

**ELIAS MOTSOLEDI  
LOCAL  
MUNICIPALITY**

**2022/2023**

**DRAFT ANNUAL REPORT**



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## ACRONYMS

AC	: Audit Committee
AG	: Auditor General
AFS	: Annual Financial Statements
ANC	: African National Congress
AIDS	: Acquired immunodeficiency syndrome
BPSA	: Bolshevik Party of South Africa
CDW	: Community development worker
CFO	: Chief Financial Officer
CLLR	: Councilor
CSD	: Central Supplier Database
Coghsta	: Department of Corporative Governance, Human Settlement and Traditional Affairs
COGTA	: Department of Corporative Governance and Traditional Affairs
CPMD	: Certificate Programme in Management Development
CWP	: Community Works Programme
DA	: Democratic Alliance
DLTC	: Driver's License Testing Centre
DoTCS	: Department of Transport and Community Safety
DoSAC	: Department of Sports, Arts and Culture
EMLM	: Elias Motsoaledi Local Municipality
EFF	: Economic Freedom Fighters
EPWP	: Expanded Public Works Programme
ESS	: Employee Self Service
EXCO	: Executive Committee
EDP	: Economic Development and Planning
FBE	: Free Basic Electricity
GIS	: Geographic Information System
GRAP	: General Recognized Accounting Practice
HIV	: human immunodeficiency virus
HR	: Human Resources
ICT	: Information Communication Technology
IDP	: Integrated Development Plan
INEP	: Integrated National Electrification Program
JDMPT	: Joint District Municipal Planning Tribunal
KM	: Kilometre
LAC	: Local AIDS Council
LGAAC	: Local Government Advanced Accounting Certificate
LUMS	: Land Use Management System
LGSETA	: Local Government Sector Education Training Authority
LGMIM	: Local Government Municipal Improvement Model
LED	: Local Economic Development
LEDA	: Limpopo Economic Development Agency
LEDET	: Limpopo Economic Development
LLF	: Local Labour Forum
LGE	: Local Government Election
MIG	: Municipal Infrastructure Grant
MP	: Mpumalanga Party

MPAC	: Municipal Public Account Committee
MFMA	: Municipal Finance Management Act
MFMP	: Municipal Finance Management Programme
MSA	: Municipal Systems Act
Mscoa	: Municipal Standard Charts of Accounts
MoU	: Memorandum of understanding
N/A	: Not applicable
NARSA	: National Archive Regulation of South Africa
NDP	: National Development Plan
NGO	: Non-Governmental Organisation
OHS	: Occupational Health and Safety
PMS	: Performance Management System
PMT	: Political Management Team
SAMEBA	: South African Maintenance and Estate Beneficiaries Association
SCM	: Supply Chain Management
SDBIP	: Service Delivery and Budget Implementation Plan
SDM	: Sekhukhune District Municipality
SDF	: Spatial Development Framework
SDL	: Skills Development Levy
SOMA	: State of Municipal Address
SMME	: Small, Medium and Micro Enterprises
SPLUMA	: Spatial Planning and Land Use Management
WSP	: Work Skill Plan

## VISION

**The agro-economical and ecotourism heartland**



## MISSION

The Elias Motsoaledi Local Municipality is committed to:

- To ensure provision of sustainable services
- To deepen democracy through public participation and communication
- Provision of services in a transparent, fair and accountable manner
  - Provide public value for money
- To create a conducive environment for job creation and economic growth

**CHAPTER 1**  
**MAYOR'S FOREWORD AND EXECUTIVE**  
**SUMMARY**



# 1. MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

## COMPONENT A: MAYOR'S FOREWORD

### VISION

#### **“The agro-economical and ecotourism heartland”**

The vision statement of the municipality which serves as a blueprint for developmental programme is “The agro-economical and ecotourism heartland”. It dawns upon the leadership that providing the complete account on the responsibilities conferred upon the entire municipality will always be a daunting task to the electorate. This report is therefore intended to attest to the collective efforts of administrative and political arms of municipality to progressively address people's expectations.

### INTRODUCTION

This report was compiled in terms of Chapter 12 of MFMA Section 121 (1) which stipulates that every municipality must for each financial year prepare an annual report in accordance with this Chapter. It is a pleasure for me to present Elias Motsoaledi Local Municipality 2022/2023 Annual Report to our residents and other interested parties. The 2022/2023 annual report gives a detailed review of the municipality's activities on actual performance at the end of the fiscal year reporting on how the IDP and budget were implemented. It also describes municipality's effort in fulfilling its Constitutional mandate and in meeting its obligations as dictated by the applicable local government legislation. Despite the effects of the economic difficult times, the municipality continued to provide quality service delivery to our community. For the financial year 2022/2023, the overall municipal performance is 75% which is the same percentage of the 2021/2022 financial year.

### KEY POLICY DEVELOPMENTS

Every financial year during planning phase, municipality engages with province and Sekhukhune district municipality to ensure alignment of provincial and municipal growth inclusive of development strategy hence the IDP has incorporated projects for both province and district municipality. The IDP was therefore tabled before council for adoption and was submitted to all sector departments and the district within legislated timeframe.

Municipality 's performance is measured by achieving its key developmental objectives which are as follows:

- Ensuring sustainable and qualitative service delivery
- Improving Local Economy through revised LED strategy
- Achieving an unqualified audit opinion
- Facilitating and regularly updating indigent register accurately
- Ensuring that monies owed to the municipality is collected
- Continuing to participate in programmes of HIV and AIDS, TB, Cancer through Local Aids Council (LAC).
- Improving Records Management System in terms of NARSA Act
- Conducting Public Participation and ensure the functionality of all governance structures
- Fast tracking the implementation of infrastructure projects
- Strengthening the relationship with the traditional leaders

## KEY SERVICE DELIVERY IMPROVEMENTS

Municipality has a backlog of 1253.86km of gravel roads. For the year under review only five (05) road projects (Dipakapakeng, Tafelkop stadium, Nyakuroane, Mokumong and Bloempoort road) were constructed utilising MIG grant. At the end of the financial year, (01) road project (Dipakapakeng) completed, (02) road projects (Nyakuroane and Bloempoort projects are on practical completion. One (01) road project (Tafelkop stadium) was not completed at the end of financial year, whereas one (01) road project (Mokumong) is at design stage earmarked to be advertised for construction in the subsequent 2023/24 financial year. The total MIG allocation budget was **R94 606 000.00 and the actual expenditure was R73 895 703**. Municipality received additional Municipal Infrastructure Grant (MIG) allocation amounting to **R32 million** from the national sphere of government as per government gazette No.48327 volume 693 published on the 29<sup>th</sup> March 2023. The additional MIG grant was allocated to various capital projects.

Municipality has re-gravelling road programme in place to gravel roads in all wards. Roads and Storm water are key Municipal functions. Most roads within the Municipality are in a state of decay, with provincial roads in dire need for resealing and surfacing. Gravel roads are also a challenge as most are inaccessible due to lack of storm water controls. Municipality extended the maintenance teams to accelerate its services to every ward through satellite offices. The long term strategy of the Municipality is to surface roads within municipal area even though municipality relies on Grants for roads projects. To improve accessibility to villages, 147,5KM of internal roads were regravelled.

Municipality is licensed to provide electricity in 3 wards, which are ward 13,14 and 30 (Groblersdal, Masakaneng and Roosenekal areas respectively), and the other 28 wards are Eskom licensed areas. Municipality has a backlog of 4% (2382) households without electricity. A total number of 56415 Households (95%) has access to Electricity (serviced both Eskom and EMLM). Municipality received an allocation of R 17. Million for INEP and electrified the following villages: Maleoskop, Masakaneng Portion 69, Nyakelang, Makaepa, Phomola using the allocated funds from INEP. The South African condition of load shedding has necessitated Municipality to embark on an alternative energy Solution which will comprise of embedded generation through roof tops solar panels and the establishment of solar farm. Council has allocated land for provision of solar farm, feasibility studies are concluded and awaiting for the process of approval to conclude the Power Purchase Agreement.

## Local Economic Development

The roles that the municipality has played in pursuit of local economic development in 2022/2023 financial year are amongst others; that the municipality in collaboration with Department of Public Works has managed to create **1724** work opportunities through EPWP and CWP programmes which is the 70% increase as compared to 1214 jobs created during 2021/2022 financial year. CWP accounted for one thousand one hundred and four (1104) jobs created and two hundred and sixty four (264) EPWP jobs created. The appointed personnel are mainly responsible for cleaning but limited to public facilities/infrastructure in the form of roads reserves, graveyards, community halls, schools, taxi ranks, streets etc.

## Audit Opinion

Municipality obtained unqualified audit opinion which is the same audit opinion obtained in the previous financial year of 2021/2022.

## **PUBLIC PARTICIPATION**

Municipality has 310 ward committees made out of 31 wards. Ward committees together with ward councillors conducts public meetings in their respective wards and submit monthly reports to Speaker's office. During the year under review public meetings were held in different wards. Public participation process is used to inform communities about success and challenges that municipality encounter during service delivery. Public participation sessions were conducted through 2022/2023 IDP and Budget process where communities were given an opportunity to raise their needs to be incorporated in the IDP. Due to limited resources only prioritized and budgeted needs are **incorporated** in the IDP for implementation. To augment the already existing mechanisms to interface with our communities , the Mayor and Speaker conducted mayoral and Speaker's outreaches programme. Two Mayoral outreach and two Speaker's outreach were held.

## **MAYOR'S DISCRETIONARY PROGRAMS.**

Noting that some of the needs that our communities urgently requires are not within the mandate of our institution to provide. The Mayor in partnership with some social partners adopted an intervention program wherein some community members were assisted from. Through the program the Mayor has managed to donate 30 wheelchairs, a water tanks, groceries to centers and individuals and as well renovated one disability centre. The interest of the Mayor is to grow the program to intervene positively in the lives of many community members who are less fortunate.

## **CONCLUSION**

I wish to thank all councillors, municipal personnel , and resident's stakeholders in particular rate payers for their contributions to pay for services. Together we strive to take our municipality forward. I thank you.

.....  
**M.D TLADI**  
**MAYOR**

## COMPONENT B: EXECUTIVE SUMMARY

The 2022/2023 annual report records the progress made by Municipality in fulfilling its objectives as reflected in the IDP, Budget and Service Delivery and Budget Implementation Plan. It also reflects on challenges and priorities for 2022/2023 financial year. The purpose of the report is to give community members and all stakeholders the final outcome of municipal performance for 2022/2023 financial year as to how the IDP and budget was implemented.

The municipality is established to perform the following functions:

Schedule 4 Part B	Schedule 5 Part B
<ul style="list-style-type: none"> <li>▪ Air pollution</li> <li>▪ Building regulations</li> <li>▪ Child care facilities</li> <li>▪ Electricity and gas reticulation</li> <li>▪ Local tourism</li> <li>▪ Municipal planning</li> <li>▪ Municipal public transport</li> <li>▪ Municipal public works</li> <li>▪ Storm-water management systems in built-up areas</li> <li>▪ Trading regulations</li> </ul>	<ul style="list-style-type: none"> <li>▪ Billboards and the display of advertisements in public places</li> <li>▪ Cemeteries, funeral parlours and crematoria</li> <li>▪ Cleansing</li> <li>▪ Control of public nuisances</li> <li>▪ Control of undertakings that sell liquor to the public</li> <li>▪ Facilities for the accommodation, care and burial of animals</li> <li>▪ Fencing and fences</li> <li>▪ Local sport facilities</li> <li>▪ Municipal parks and recreation</li> <li>▪ Municipal road</li> <li>▪ Public places</li> <li>▪ Refuse removal, refuse dumps and solid waste disposal</li> <li>▪ Street trading</li> <li>▪ Street lighting</li> <li>▪ Traffic and parking</li> </ul>

### Entities related to municipality and sharing of power with these entities

Municipality does not have sharing of powers with any entity nor the sector departments. It only monitors some of the projects which are implemented by sector departments within the jurisdiction of the municipality such as housing projects.

### Sector departments and sharing of functions between the municipality/ entity and sector department.

Municipality has shared services with the Department of Transport and Community Safety and Department of Sports, Arts and Culture. EMLM in partnership with Department of Transport and Community Safety share the Driving License Testing Centres (DLTCs) services in 80:20 ratio. DoTCS gets 80 percent and EMLM gets 20% of revenue collected by municipality. EMLM also shares services with the Department of Sports, Arts and Culture in rendering library functions and Department of public works for EPWP and CWP job creation. Municipality has signed memorandum of understanding with the three departments.

### A short-statement on the previous financial year's audit opinion.

Audit Opinions		
2020/2021	2021/2022	2022/2023
Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion

### **Financial health and revenue trend by source including borrowings undertaken by municipality**

Municipality had a total revenue budget of R680, 957 million that was adjusted upwards to R763 450 784 million during budget adjustment. The actual audited revenue realized is R743, 394 million and this resulted in over-performance variance of R 20 056 380 million. All gazetted grants and subsidies amounting to R430, 722 million contributed a major portion of source of funding for municipal budget. Municipality is 74% grant dependent on capital expenditure and 52% on revenue budget. Municipality has R20, 710 million unspent Municipal Infrastructure Grant (MIG) due to late appointment of contractor for Rehabilitation of Groblersdal Landfill Site. Other conditional grants being, Financial Management Grant (FMG), Expanded Public Works Programme (EPWP) and Integrated National Electrification Programme (INEP) have achieved 100% spending. No borrowings were made by municipality for the year under review.

### **The internal management changes in relation to Section 56/57 managers.**

Municipality has six (06) approved senior manager's positions. At the beginning of the financial year, three (03) senior Manager's position were vacant ( Chief Financial Officer, Corporate Services and Development Planning) municipality has successfully appointed two senior managers ( Infrastructure, Community Services) by end of financial year. One (01) senior manager left the institution for greener pastures (Corporate Services). Three (03) senior managers concluded their 2022/2023 performance agreements within timeframe. The 2021/2022 annual performance assessments and 2022/2023 Mid-year performance assessments were conducted for one senior manager and municipal manager. Based on the 2021/2022 annual performance assessments outcome, one (01) senior manager qualified for performance bonus.

### **Risk assessment , including developments and implementation of measures to mitigate the top 5 risks**

Council has adopted the Risk Management Policy, Risk Management Strategy and Risk registers (Strategic and Operational) that enable management to proactively identify and respond appropriately to all significant risks that could impact on business objectives. In line with the approved Risk Management Policy and Risk Management Strategy a top down approach has been adopted in developing the risk profiles of the organization. Results of the strategic and operational assessments were used to compile a risk register. Below is the top five risks identified and mitigation measures were implemented to address the risk.

.....  
**M.W MOHLALA**  
**ACTING MUNICIPAL MANAGER**

## 1.1 MUNICIPAL OVERVIEW

Elias Motsoaledi Local Municipality is situated in Groblersdal area in Limpopo province. The municipality is in North East of Pretoria and is situated approximately 32 km from Loskop Dam, 100 km north of Bronkhorstspuit, 115 km northwest of Witbank (Emalaheni), and 25 km south of Marble Hall. Accessibility is mainly via the R25 road, which links the area with Oliver Tambo International Airport in Johannesburg; and via the N11 with Middelburg.

The municipality is the second largest Municipality within Sekhukhune District Municipality (SDM) which comprise of a total of five local municipalities. Sekhukhune District Municipality is the second poorest District among South Africa's 13 nodal points identified as poor and requiring careful developmental measures. The Municipality comprises of an estimated 62 settlements most of which are villages R293 areas and the Groblersdal Town. The municipality consists of 31 Wards and 61 Councillor's and it is a category B municipality which shares the Executive and legislative authority with Sekhukhune District Municipality (Category C) within whose area it falls. The municipality is established to perform the following functions:

**Table 1**

Schedule 4 Part B	Schedule 5 Part B
<ul style="list-style-type: none"> <li>● Air pollution</li> <li>● Building regulations</li> <li>● Child care facilities</li> <li>● Electricity and gas reticulation</li> <li>● Local tourism</li> <li>● Municipal planning</li> <li>● Municipal public transport</li> <li>● Municipal public works</li> <li>● Storm-water management systems in built-up areas</li> <li>● Trading regulations</li> </ul>	<ul style="list-style-type: none"> <li>● Billboards and the display of advertisements in public places</li> <li>● Cemeteries, funeral parlours and crematoria</li> <li>● Cleansing</li> <li>● Control of public nuisances</li> <li>● Control of undertakings that sell liquor to the public</li> <li>● Facilities for the accommodation, care and burial of animals</li> <li>● Fencing and fences</li> <li>● Local sport facilities</li> <li>● Municipal parks and recreation</li> <li>● Municipal road</li> <li>● Public places</li> <li>● Refuse removal, refuse dumps and solid waste disposal</li> <li>● Street trading</li> <li>● Street lighting</li> <li>● Traffic and parking</li> </ul>

### 1.2.1 Population group

**Table 2: Total Municipal Population**

Population	2011	2016	% Incr.
Males	115503	125 133	8.34%
Females	133860	143 123	6.92%
Total	249 363	268 256	7.58%

Source: STATS SA, Census 2011 and Community Survey 2016

Of the total population of 268 256(97, 9%) is African black, with the other population groups making up the remaining (2, 1%).

**Table 3: Population by Ethnic Group**

Group	Percentage
Black African	97,6%
Coloured	0,2%
Indian/Asian	0,1%
White	2,1%
Other	-
TOTAL	100%

Source: 2016 STATS SA Community survey

**Table 4: Population by Age Group**

Age	Males	Females
0-4	6,4%	6,3%
5-9	6,2%	6,1%
10-14	5,7%	5,7%
15-19	7,0%	7,2%
20-24	6,2%	5,7%
25-29	5%	5,4%
30-34	3,6%	4,1%
35-39	2,0%	3,0%
40-44	1,7%	2,3%
45-49	1,6%	2,2%
50-54	1,2%	2,2%
55-59	1,2%	1,7%

Source: 2016 Stats SA Community survey

**Table 4: Household by Ethnic and Gender Group**

Population Group	Females	Male	Total
Black African	34 111	30 339	64450
Colored	106	34	140
Indian or Asian	0	78	78
White	470	1220	1 690
Other	-	-	-
<b>TOTAL</b>	<b>34,688</b>	<b>31,671</b>	<b>66,359</b>

Source: Stats SA. CS 2016

- There are 53.7% females and 46.3% males within the Municipality
- There is a large segment of youth (under 19 years) which comprises 47.9% of the total population

**Table 5: Economic profile (employment)**

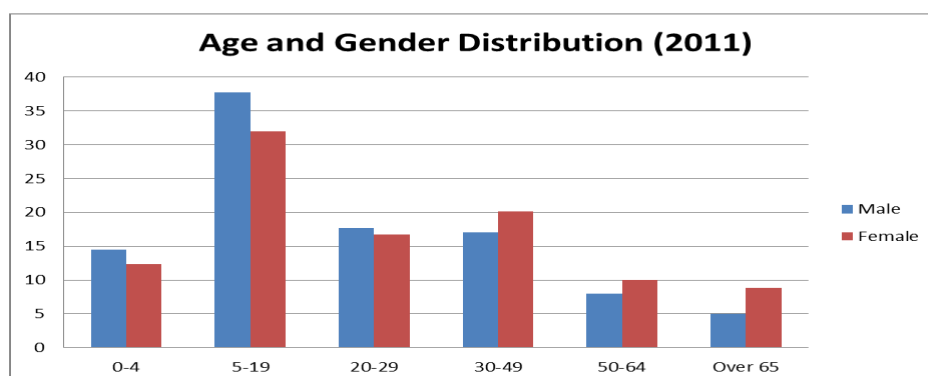
Economic Indicators	
Employment Category	Percentage
Employed	57,1%
Unemployed	42,9%
Total	100%

Source: Stats SA Census 2011

- There are more females 53.7% than males 46.3% within the Municipality.
- The Municipal population is characterised with a large segment of youth (under 19 years) which comprises of 47.9% of the total population.

Based on the age structure breakdown of the Municipality, it is evident that the population is “young”, which is prevalent in a developing country. With the “young” age structure, increased pressure will be on the delivery of Housing, Social Facilities and Job Creation within the Municipality

**Graph 1: Age and gender distribution**



Source: Stats SA Census 2011

**Table 6: Language Preference within the municipality**

Language	%
Afrikaans	2,2%
English	0,2%
Isindebele	15%
Isixhosa	0,2%
Isizulu	8,4%
Sepedi	59,9%
Sesotho	1,1%
Setswana	7,1%
Sign language	0,0%
Siswati	1,5%
Tshivenda	0,2%
Xitsonga	1,5%
Other	0,5%
Not applicable	2,2%



Source: Stats SA .CS 2016

Table 7: The marital status within the municipality

Group	%
Married	16,6%
Living together	2,4%
Never married	50,6%
Widower/widow	2,2%
Separated	0,1%
Divorced	0,4%

Source: Stats SA 2011and CS 2016

The tables below indicate the tenure status in the municipal area. There is a clear indication that more of the land is occupied by individuals who have ownership than those that rent. The average household size has declined from 4.5 to 4.1 in 2001 and 2011 respectively.

Table 8: Age structure

Age	2011	%	2016	Percentage %
0-14	89 772	36	89 680	33,4
15-65	142 136	57	156229	58,2
65+	17 455	7	22347	8,3
<b>Total</b>	<b>249 363</b>	<b>100</b>	<b>268256</b>	<b>99,9</b>

Source: Stats SA 2011and CS 2016

### 3.1.3. HOUSEHOLD DISTRIBUTION (Source: STATS SA community survey 2016)

The average household size of 4:1 person has been influenced by the fact that approximately (38, 7%) of households have two (2) or less occupants. This phenomenon could be as a result of several factors including incorrect baseline data or that younger people have set up their own homes but this is contrary to the statistics with respect to age which reflects that there is a large segment of youth (under 19 years) which comprises 47.9% of the total population.

Table 9: Household Size

Household Size	Number 2016
1	15, 524
2	10, 015
3	9, 402
4	9, 268
5	7, 739
6	5, 513
7	3, 111
8	2, 214
9	1, 405
10+	2, 169
Total	66, 359

Source: stats SA. CS 2016

Interesting to note that (58, 1%) of all households are owned with the majority fully paid off.

**Table 10: Tenure Status**

Tenure Status	2016
Rented	3, 834
Owned but not yet paid off	5, 120
Occupied rent-free	14, 247
Owned and fully paid off	37, 498
Other	5, 152
Total	65, 851

Source: Stats SA. CS 2016

Another notable feature of the household statistics is that approximately (87, 4%) of all dwellings can be classified as formal structures as reflected in the following table.

**Table 11: Type of dwelling per household**

Type Of Dwelling	2016
House or brick/concrete block structure on a separate stand or yard or on a farm	48, 781
Traditional dwelling/hut/structure made of traditional materials	2, 740
Flat or apartment in a block of flats	192
Cluster house in complex	12
Townhouse (semi-detached house in a complex)	29
Semi-detached house	559
House/flat/room in backyard	
Informal dwelling (shack; in backyard)	2, 404
Informal dwelling (shack; not in backyard; e.g. In an informal/squatter settlement or on a farm)	1, 028
Room/flat let on a property or larger dwelling/servants quarters/granny flat	771
Caravan/tent	21
Other	1, 408
<b>TOTAL</b>	<b>66, 359</b>

Source: Stats SA. CS 2016

**Table 12: Natural resources within EMLM**

Natural Resources	
Major Natural Resource	Relevance to Community
Minerals	Economic empowerment and job creation
Dam	Agricultural use and consumption
Caves	Tourist attraction ( Roosenekal)
Land	Agricultural and human settlement

## 1.2 SERVICE DELIVERY OVERVIEW

The Municipality core service delivery functions are categorized into three: Electricity, Internal Access roads and waste management. For year under review 10.85 kilometers of roads were constructed and 147,5 kilometers of roads were gravelled and storm waters maintained. For the year under review only five (05) road projects (Dipakapakeng, Tafelkop stadium, Nyakuroane, Mokomung and Bloempoot road) were constructed utilising MIG grant. At the end of the financial year, (01) road project (Dipakapakeng) completed, (02) road projects ( Nyakuroane and Bloempoot projects are on practical completion. One (01) road project (Tafelkop stadium) was not completed at the end of financial year, whereas one (01) road project (Mokomung) is at design stage earmarked to be advertised for construction in the subsequent 2023/2024 financial year. The total MIG allocation budget was **R94 606 000.00 and the actual expenditure was R73 895 703**. Municipality received additional Municipal Infrastructure Grant (MIG) allocation amounting to R32 million from the national sphere of government as per government gazette No.48327 volume 693 published on the 29<sup>th</sup> March 2023. The additional MIG grant was allocated to various capital projects.

Municipality is licensed to provide electricity in 3 wards, which are ward 13,14 and 30 (Groblersdal, Masakaneng and Roosenekal areas respectively), and the other 28 wards are Eskom licensed areas. Municipality has a backlog of 4% (2382) households without electricity. A total number of 56415 Households (95%) has access to Electricity (serviced both Eskom and EMLM). Municipality received an allocation of R 17. Million for INEP and electrified the following villages: Maleoskop, Masakaneng Portion 69, Nyakelang, Makaepa, Phomola using the allocated funds from INEP. The South African condition of load shedding has necessitated Municipality to embark on an alternative energy Solution which will comprise of embedded generation through roof tops solar panels and the establishment of solar farm. Council has allocated land for provision of solar farm, feasibility studies are concluded and awaiting for the process of approval to conclude the Power Purchase Agreement.

Municipality provides waste management services that include waste collection, street cleaning, clearing of illegal dumping, and waste disposal. Regular solid waste collection service is provided to business, institutions and households within the jurisdiction of the municipality. Waste collection from residential premises is carried out on a weekly basis and bi-weekly from business premises. Waste collection and street cleaning services in Groblersdal town is outsourced while in other areas, the collection is done by Municipality. Housing function is provided by the Department of Corporative Governance, Human Settlement and Traditional Affairs. Water and sanitation is provided by Sekhukhune District municipality. Municipality in collaboration with Department of Public Works created 264 work opportunities through EPWP and 1104 job opportunities were created through CWP.

## 1.3 FINANCIAL HEALTH OVERVIEW

EMLM is a rural municipality with high volume of outstanding consumer debtors, and this leads to financial burden with none and/or under-payment for municipal services. The municipality has however developed the Revenue Enhancement Strategy to address this challenge since the outstanding debt affects the cash-flow status of the municipality. Debt collectors have been appointed to reduce the extent of under-collection of revenue particularly in Eskom licensed areas since the municipality cannot enforce credit control measures in the form of electricity cut off.

Municipality had a total revenue budget of R680, 957 million that was adjusted upwards to R763 450 784 million during budget adjustment. The actual audited revenue realized is R743, 394 million and this resulted in over-performance variance of R 20 056 380 million. All gazetted grants and subsidies amounting to R430, 722 million contributed a major portion of source of funding for municipal budget. Municipality is 74% grant dependent on capital expenditure and 52% on revenue budget. Municipality has R20, 710 million unspent Municipal Infrastructure Grant (MIG) due to late appointment of contractor for Rehabilitation of Groblersdal Landfill Site. Other conditional grants being, Financial Management Grant (FMG), Expanded Public Works Programme (EPWP) and Integrated National Electrification Programme (INEP) have achieved 100% spending. No borrowings were made by municipality for the year under review.

## EXPENDITURE

The original budget for operating expenditure was R601 421 724 million that was adjusted to R663 484 142 million and the actual audited expenditure thereof is R671, 940 million. This reflects a positive variance of R108, 827 million. The major portion of operating expenditure is employee related cost that had original budget of R185, 316 million and the budget was adjusted downwards to R172, 137 million and the actual audited expenditure thereof is R169, 884 million and this reflected over-spending variance of R3, 386 million that is attributed to actuarial costs.

**Table 12: Summary of financial overview**

Details	Financial Overview – 2022/23 R'000		
	Original Budget	Adjustment Budget	Actual
Grants	418 512	450 512	429 801
Taxes, levies and tariffs	113 164	174 155	182 039
Other	149 280	138 783	131 554
Sub -Total	680 957	763 450	743 394
Less Expenditure	-601 421	-663 484	-671 939
Net Total	79 535	99 966	71 454

**Table 13: Operating ratios**

Operating Ratios	
Detail	%
Remuneration Cost	29%
Repairs and Maintenance	3.9%
Capital cost	0,1%

**Table 14: Total capital expenditure**

Detail	Total Capital Expenditure (R'000)	
	2021/22	2022/23
Original Budget	89 280	98 041
Adjustment Budget	88 377	139 386
Actual	88 355	110 176

## **1.4 ORGANISATIONAL DEVELOPMENT OVERVIEW**

### **HUMAN RESOURCES OVERVIEW**

Human resource services for the municipality are reasonably effective and efficient, and relatively meet the expectations of the community at large. The department is responsible for attracting skilled workforce, motivating workforce to perform the required tasks and continuous capacity building of personnel. The Municipality in total has 347 employees inclusive of senior managers. Municipality comprises of six (06) senior manager positions, namely: Municipal Manager, Chief Financial Officer, Senior Manager Corporate Services, Senior Manager Infrastructure services, Senior Manager Development Planning, Senior Manager Community Services. By end of the financial year, three senior managers positions were vacant (CFO, Corporate services and Development planning).

### **COMMITTEES**

The Municipality has established the following committees as per the prescripts in strengthening the human resource management.

- Local Labour Forum Committee
- Occupational Health and Safety Committee
- Training and Development Committee
- Employment Equity Committee
- EAP committee
- Batho Pele committee

#### **1.4.1 BURSARIES**

Mayoral bursary aim to assist students residing within the Elais Motsoaledi Local Municipality's jurisdiction who want to pursue their studies at any Government recognized institution of higher learning in South Africa. The bursary is aimed at providing financial assistance to historically disadvantaged students to further their studies. For the year under review, twenty two (22) qualifying students were approved and payments were made directly to institutions. Municipality paid for all qualified students to the maximum of R10 000 each.

#### **1.4.2 WORKPLACE SKILLS PLAN (WSP)**

Municipality has developed WSP for the year for 2022/2023 and it was submitted to LGSETA during April 2023 together with the Annual Training report. 16 employees (07 males and 09 females) received various trainings. Municipality received R358 005- 08 in the form of rebates from LGSETA for the year under review.

## 1.5 AUDITOR GENERAL'S REPORT

For financial year 2022/2023, municipality received an Unqualified audit opinion. Municipality maintained the same audit opinion as the previous financial year of 2021/2022. Refer to the attached Auditor General report on chapter 6. Audit Action Plan is developed as a corrective measure for improvement on the findings.

re			
Emphasis of matters			
No.	2020/2021	2021/2022	2022/2023
1.	Restatement of the corresponding figures.	Restatement of the corresponding figures.	Restatement of corresponding figures
2.	Significant uncertainties	Significant uncertainties	Significant uncertainties
3.	Material impairment	Material impairment	Material electricity losses
4.	Material distribution losses	Material distribution losses	Material impairment
5.	Not applicable	Material underspending conditional grant	Material underspending on conditional grants

## 1.6 STATUTORY ANNUAL REPORT PROCESS FOR 2022/2023

**Table 16: statutory annual report process**

No	Activity	Date	Responsibility
1	Finalise 4 <sup>th</sup> quarter report for previous financial year	31 July 2023	Municipal Manager
3	Audit/Performance Committee considers annual performance report of municipality	27 August 2023	Municipal Manager
4	Municipality submits draft annual report, including the consolidated annual financial statements and the performance report, to the Auditor General.	31 August 2023	Municipal Manager
5	Auditor General assesses draft annual report, including the consolidated annual financial statements and performance data	31 August 2023 to 30 November 2023	Auditor General
6	Municipalities receive and start to address the Auditor General's comments	01 December 2023	Municipal Manager
7	Mayor tables annual report and audited financial statements to council, complete with the Auditor General's Report	25 January 2024	Mayor
8	Audited annual report is made public and representation is invited	02 February 2024-04 March 2024	Municipal Manager
9	MPAC Committee assesses the annual report	11 March to 25 March 2024	MPAC Chairperson
10	Council adopts oversight report	28 March 2024	Council
11	Oversight report is made public	28 March 2024	Municipal Manager
12	Oversight report is submitted to relevant provincial councils	3 April 2024	Municipal Manager

It is also a compliance issue to meet the deadlines, as non-compliance will result in a negative audit opinion for the municipality. Meeting deadlines also assists with receiving feedback, comments and inputs from relevant stakeholders in time , and helps with rectifying mistakes whilst learning good practice at the same time.

The alignment of IDP, budget and the performance system is important, as the three documents are the strategic documents of the municipality. They serve as a guiding tool to determine whether the municipality is working towards achieving its set goals and objectives, while using the budget in the correct manner, so as to avoid wasting public funds. This is done through the performance management, where there will be quarterly reporting about the performance of the municipality and whether the budget is still aligned to the set objectives, or if it is being spent on something that is not helping achieve set objectives and goals. Performance management helps to give an early indication of non-performance, and allows for the taking of corrective measures as soon as possible.

# **CHAPTER 2**

# **GOVERNANCE**



## COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

### 2 Introduction

Section 151 (3) of the constitution states that the council of municipality has the right to govern on its own initiative, the local government affairs of the local community. EMLM Council comprises of the political and administrative components responsible for decision-making and implementation respectively. The Mayor is the political head of the Institution and the Speaker is the head of council. The Municipality has all the powers assigned to it in terms of the Constitution as well as relevant national and provincial legislations. The municipality has the authority to take any possible actions to effectively exercise powers assigned to it.

#### 2.1 POLITICAL GOVERNANCE

Council established Section 80 committees, which provides general oversight, and monitor the activities in the municipality over both the administrative and executive arms of the municipality. These section 80 Committees are chaired by independent councillors other than members of executive committee. The following committees were established:

- Executive Committee (EXCO)
- Municipal Public Accounts Committee (MPAC)
- Section 79 portfolio committee
- Section 80 committee
- Corporate services Portfolio committee
- Infrastructure services Portfolio committee
- Budget and treasury Portfolio committee
- Community Services Portfolio committee
- Development planning Portfolio committee
- Executive Support Portfolio committee

The Speaker is a full-time councillor and takes responsibility of chairing council meetings. The Office of the Council-Whip is established to create synergy and to maintain discipline among councillors from various Political Parties. The Role of the Council-Whip covers both the political and administrative domains of council with emphasis on the political aspect. The Council-Whip deals with the well-being and particularly attendance of all councillors. The Council meetings are governed according to the approved rules of order.

The council comprises of 08 political parties namely: African National congress (ANC) with 36 seats, Economic Freedom Fighters (EFF) with 14 seats, Democratic Alliance (DA) with 04 seats, and Bolshevik Party of South Africa (BPSA) with 02 seats, Mpumalanga Party (MP) with 02 seat and (AFC) with 01 seat, (DRA) with 01 seat and (FV) with 01 seat..The Council of the municipality is composed as follows; 54 part-time Councillors, 7 full-time

Councillors namely Mayor, Speaker, Chiefwhip, MPAC Chairperson and three members of the Executive committee of council (EXCO) which consist of ten of the council members

There is a good relationship between councillors as they work cooperatively to achieve the set goals of the municipality. Every year there is a schedule of meetings that is approved by council, in order to ensure that all committees meet regularly to discuss administrative, performance and service-delivery issues. Councillor's participation in various committees is satisfactory. For the year under review, council held 4 ordinary and 7 special meetings. In order to enhance good governance and accountability, Municipality adopted separation of powers model, which separated legislative arm from executive arm. This is in line with the governance 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 EMLM communities. Council has established section 79 committees to play oversight role and monitor the work of the executive and administration.

**Table 1: Municipal Committees annual meetings**

Name of Meeting	Annual Target	Number of meetings convened	Number of meetings materialised	Total number of apologies received
<b>Council committees</b>				
Corporate Services	12	12	12	14
Executive Support	12	12	12	16
Finance Department	12	12	12	04
Infrastructure Department	12	12	12	06
Development Planning	12	12	12	05
Community Services	12	12	12	07
Labour Forum	12	07	07	06
EXCO	11	08	08	02
Special EXCO	-	3	3	0
Council	4	4	4	19
Special Council	-	05	05	10
MPAC	3	3	3	0
Audit Committee	14	14	14	02
<b>Supply Chain committees</b>				
Specification	As and when	08	08	01
Evaluation	As and when	18	18	44
Adjudication	As and when	08	08	03

**Table 2: EMLM Councillors information**

#	WARD	PARTY	SURNAME	FULL NAMES	GENDER / CONTACT NO.
(1)	1	ANC	Thethe	Junior Semole	F 082 792 2824
(2)	2	ANC	Kgagara	Thabo Peter	M 061 474 5741
(3)	3	ANC	Malapela	Samuel Mogome	M 066 168 4609
(4)	4	ANC	Msiza	Mahwetse Phillip	M 071 610 6421
(5)	5	ANC	Mohlamonyane	Tshepo Emmanuel	M 072 784 0456
(6)	6	ANC	Ndlovu	Raymond Ndumiso	M 083 747 9741
(7)	7	ANC	Sithole	Thembi Cynthia	F 082 526 3982
(8)	9	ANC	Mogotlana	Jersey Sphiwe	F 076 405 5600
(09)	10	ANC	Ramongana	Nkitseng Jenneth	F 076 413 4149
(10)	11	ANC	Mafiri	Moses Aphiri	M 071 391 8785
(11)	12	ANC	Phorotlhoe	Thabiso Andries	M 072 442 9957
(12)	14	ANC	Phokwane	Marang Codney	M 072 746 0239
(13)	15	ANC	Nkosi	Sibongile Beauty	F 072 610 5441
(14)	16	ANC	Buta	Medo Zephania	M 082 256 3304
(15)	17	ANC	Malau	Toswi Samuel	M 076 742 5535
(16)	18	ANC	Letageng	Johannes	M 072 163 6376
(17)	19	ANC	Masimula	Phahlana (M)	M 071 578 3344

(18)	20	ANC	Tshehla	Mokgokong Eric	M 072 391 3469
(19)	22	ANC	Nduli	Msanyana Elias	M 082 952 2871
(20)	23	ANC	Mohlala	Nkgetheng Piet	M 082 525 0028
(21)	24	ANC	Lehungwane	Frank Kgomontshware	M 082 581 5911
(22)	25	ANC	Makuwa	Nkhubedu Sarah	F 071 191 7978
(23)	26	ANC	Morare	Sephatsi Donald	M 082 545 4228
(24)	27	ANC	Tlaka	Kgopotso Wiseman	M 082 294 4025
(25)	28	ANC	Tladi	Patrick Kose	M 078 053 2200
(26)	29	ANC	Makuwa	Reginah Mamoshasha	F 060 610 8505
(27)	31	ANC	Msiza	Mothibe Rhodes	M 072 722 5893
(28)	PR1	ANC	Tladi	Magetle David	M 082 526 0053
(29)	PR2	ANC	Phahlamohlaka	Tebogo Mafereke	M 072 958 9302
(30)	PR3	ANC	Machipa	Toudi Aron	M 082 758 6744
(31)	PR4	ANC	Mashilo	Malope Samaria	F 082 495 1194
(32)	PR5	ANC	Mashego	Dieketseng Masesi	F 072 235 9709
(33)	PR6	ANC	Mahlangu	Julia	F 060 905 1721
(34)	PR7	ANC	Matjomane	Germinor Delly	F 060 639 7537
(35)	PR8	ANC	Makunyane	Hlako Justice	M 068 331 9718
(36)	PR9	ANC	Phetla	Mannyana Grace	F 060 388 9121
(37)	PR1	AFC	Koka	Petrus Thomo	M
(38)	PR1	BPSA	Gulube	April Lucky	M 082 861 7925
(39)	PR2	BPSA	Radingwana	Sentsho Herbert	M 079 866 9276
(40)	13	DA	Oosthuizen	Willem Nicolaas Saaiman	M 083 627 6490
(41)	PR1	DA	Mmaboko	Sipho Hlabishi	M 079 226 9429

(42)	PR2	DA	Kotze	Johan Pieter	M 082 554 7561
(43)	PR3	DA	Matsomane	Shiko Tebogo	F 082 526 4089
(44)	PR1	DRA	Ganedi	David Jack	M 0790352371
(45)	8	EFF	Mathabathe	Mohlamme Glyde	M 076 243 8537
(46)	21	EFF	Maphopha	Cheleboy Mpho	M 076 299 3459
(47)	30	EFF	Mampana	Moleke	M 079 759 6638
(48)	PR1	EFF	Malapela	Hope Mashego Constance	F 064 625 7229
(49)	PR2	EFF	Mmotla	Sewisha Collen	M 076 574 1816
(50)	PR3	EFF	Ngwenya	Sarah Zodwa	F 072 808 1411
(51)	PR4	EFF	Mabelane	Kagiso	M 060 860 4399
(52)	PR5	EFF	Lecheko	Virgina Morotse	F 066 347 1597
(53)	PR6	EFF	Mthimunye	Maremoshe Simon	M 072 036 6080
(54)	PR	EFF	Ranala	Maselopi	F 064 914 6964
(55)	PR8	EFF	Sithole	Maguwe Elias	M 076 771 9801
(56)	PR9	EFF	Maibelo	Legasa Sandy	F 072 054 1305
(57)	PR10	EFF	Segope	Godfrey Radingwane	M 060 945 5591
(58)	PR11	EFF	Komane	Legobole Sharon	F 082 215 7109
(59)	PR1	MP	Ramphisa	Motiba William	M
(60)	PR2	MP	Limacdsuwe	Adelaide	F 060 942 9953
(61)	PR1	VF	DeBeer	Willem	M 084 545 8382

Political Party	ANC	AFC	BPSA	DA	DRA	EFF	MP	VF	Total	%
<b>Gender Representation</b>										
Male (s)	25	1	2	3	1	9	2	1	44	72.13
Female (s)	11	0	0	1	0	5	0	0	17	27.86
PwD	0	0	0	1	0	1			2	3.28%
<b>Age Representation</b>										
20-35 years	2	0	0	0	0	4	0	0	14	23%
36 – 40 years	8	0	0	1	0	3	0	0	11	18%
41 – 50 years	17	0	1	0	1	7	1	0	17	28%

51 -70 years	09	1	1	3	0	0	1	1	19	31%
<b>TOTAL</b>	<b>41</b>	<b>3</b>	<b>5</b>	<b>10</b>	<b>1</b>	<b>1</b>			<b>61</b>	<b>100%</b>

**Table 3: Executive committee members**

#	WARD	PARTY	SURNAME	FULL NAMES	GENDER
(28)	PR1	ANC	Tladi	MAGETLE DAVID	Male
(30)	PR3	ANC	Machipa	Toudi Aron (M)	Male
(34)	PR7	ANC	Matjomane	Germinor Delly (F)	Female
(36)	PR9	ANC	Phetla	Mannyana Grace (F)	Female
(27)	31	ANC	Msiza	Mothibe Rhodes (M)	Male
(09)	10	ANC	Ramongana	Nkitseng jenneth (F)	Female
(48)	PR4	DA	Kotze	Johan Pieter	Male
(51)	PR1	EFF	Malapela	Hope Mashego Constance	Female
(45)	8	EFF	Mathabathe	Mohlamme Glyde	Male
(59)	PR1	MP	Ramphisa	Motiba William	Male

### 2.1.1 Section 80 committees

The established section 80 committees are in line with the governance 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 EMLM communities Council has established section 80 committees to play oversight role and monitor the work of the executive and administration.

The established Committees are aligned to administrative departments of the municipality and are chaired by non-executive councillors. MPAC committee is also in place and performs its duties as per approved annual work programme. MPAC is an oversight committee which comprises of non-executive councillors, with the specific purpose of providing oversight over the executive functionaries of Council to ensure good governance.

**Table 4: Section 80 portfolio committees**

**SECTION 80 COMMITTEES**

<b>COMMITTEE</b>	<b>CHAIRPERSON</b>	<b>MEMBERS</b>
Budget & Treasury	Cllr. T.A. Machipa	1.Cllr. Makuwa R.M (ANC) 2.. <b>Cllr Msiza P (ANC)(Whip)</b> 3.Cllr. Tlaka K (ANC) 4. Cllr Thete J (ANC) 5. Cllr Mogotlane J (ANC) 6. Cllr. Mthimunye S (EFF) 7. Cllr. Kotze J (DA)
<b>COMMITTEE</b>	<b>CHAIRPERSON</b>	<b>MEMBERS</b>
Infrastructure Development	Cllr Msiza M.R	1.Cllr. Thethe J (ANC) <b>2. Cllr. Kgagara T (ANC) (Whip)</b> 3. Cllr. Mafiri M (ANC) 4. Cllr. Tladi P (ANC) 5. Cllr Phorothoe T (ANC) 6. Cllr Radingwana H (BPSA) 7. Cllr. Mmotla C (EFF)
<b>COMMITTEE</b>	<b>CHAIRPERSON</b>	<b>MEMBERS</b>
Community Services	Cllr Ramongana N.J	<b>1.Cllr.Lehungwane F (ANC) (Whip)</b> 2. Cllr. Nkosi S (ANC) 3. Cllr. Tshehla M (ANC) 4. Cllr Letageng J (ANC) 5. Cllr Mohlala N.P (ANC) 6. Cllr. Segopa M (EFF) 7. Cllr Oosthuizen W (DA)
<b>COMMITTEE</b>	<b>CHAIRPERSON</b>	<b>MEMBERS</b>
Corporate Services	Cllr Phetla M.G	1.Cllr. Makuwa N (ANC) 2. Cllr. Nduli M (ANC) <b>3.Cllr.Phokoane C(ANC) (Whip)</b> 4. Cllr Sithole T (ANC) 5. Cllr. Masimula P (ANC) 6. Cllr Malau T (ANC) 7. Cllr Mabelane K (EFF) 8. Cllr. Matsomane T (DA)
<b>COMMITTEE</b>	<b>CHAIRPERSON</b>	<b>MEMBERS</b>
Development Planning & LED	Cllr Matjomane G.D	1.Cllr. Malapela S (ANC) <b>2.Cllr.Letageng J (ANC)(Whip)</b> 3. Cllr. Mogotlana J (ANC) 4. Cllr Morare D (ANC) 5.. Cllr Tshehla E (ANC) 6. Cllr.Koka P (AFC) 7. Cllr. Lecheko V (EFF)
<b>COMMITTEE</b>	<b>CHARPERSON</b>	<b>MEMBERS</b>
Executive Support	Cllr Ramphisa M.W	1.Cllr. Msiza P (ANC) <b>2. Cllr. Tladi P.K (ANC) (Whip)</b> 3. Cllr. Malapela M (ANC) 4. Cllr Phahlamohlaka T (ANC)

		5. Cllr. Komane S (EFF) 6. Cllr. Mmaboko S (DA)
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**Table 4: Section 79 portfolio committees**

<b>SECTION 79 COMMITTEES</b>		
<b>COMMITTEE</b>	<b>CHAIRPERSON</b>	<b>OTHER MEMBERS</b>
<b>Municipal Public Accounts Committee (MPAC)</b>	Cllr. Ndlovu R.D	1.Cllr. Makuwa N.S (ANC) 2.Cllr. Tlaka K.W (ANC) 3. Cllr. Mashilo M.S (ANC) 4. Cllr Kgagara T.P (ANC) 5. Cllr. Maphopha C.M (EFF) 6. Cllr Limakwe A (MP) 7. Cllr Mampana M (EFF) 8. Cllr. Nkosi S.B (ANC) 9. Cllr. Buta N (ANC) 10. Cllr. Matsomane T (DA)
<b>Rules &amp; Petitions</b>	Cllr. Makuwa N.S	1.Cllr Phorotlho A (ANC) 2.Cllr. Phahlamohlaka T (ANC) 3.Cllr. Mahlangu J (ANC) 4.Cllr. Koka P (AFC) 5.Cllr.Gulube A (BPSA) 6.Cllr. Mohlamonyane T (ANC) 7.Cllr Mohlahlo F (EFF) 8. Cllr Radingwana H (BPSA)
<b>Ethics</b>	Cllr. Buta M.Z	1.Cllr. Makunyane H (ANC) 2. Cllr. Morare S.D (ANC) 3. Cllr. Malau T (ANC) 4. Cllr. Debeer W (VF) 5. Cllr. Matsomane T (DA) 6. Cllr.Ngwenya Z (EFF) 7. Cllr Radingwana H (BPSA)
<b>Executive Support</b>	Cllr. Thethe J.S	1.Cllr. Makua N (ANC) <b>2. Cllr. Letageng J (ANC)(Whip)</b> 3. Cllr. Mogotlana J (ANC) 4. Cllr.Koka P (AFC) 5. Cllr. Lecheko V (EFF)
<b>Corporate Services</b>	Cllr. J Mahlangu	1.Cllr. Masimula P (ANC) <b>2. Cllr. Tladi P.K (ANC) (Whip)</b> 3. Cllr. Malapela M (ANC) 4. Cllr Mohlala N. (ANC) 5. Cllr. Komane S (EFF) 6. Cllr. Mmaboko S (DA)
<b>COMMITTEE</b>	<b>CHAIRPERSON</b>	<b>MEMBERS</b>
<b>Community Services</b>	Cllr. P. Masimula	1.Cllr. Makuwa R.M (ANC) <b>2..Cllr Msiza P (ANC)(Whip)</b>



		3.Cllr. Tlaka k (ANC) 4. Cllr Mohlala N (ANC) 5. Cllr. Mthimunye S (EFF) 6. Cllr. Oosthuizen W (DA)
<b>Budget &amp; Treasury</b>	Cllr. T. Sithole	<b>1.Cllr.Lehungwane F (ANC) (Whip)</b> 2. Cllr. Nkosi S (ANC) 3. Cllr. Tshehla M (ANC) 4. Cllr. Segopa M (EFF) 5. Cllr Kotze J (DA)
<b>Development Planning &amp; LED</b>	Cllr. T. Phorothloe	1.Cllr. Thethe J (ANC) <b>2. Cllr. Kgagara T (ANC)(Whip)</b> 3. Cllr. Mafiri M (ANC) 4. Cllr Nkopo MP (DRA) 5. Cllr. Sewisha C (EFF)
<b>Infrastructure Development</b>	Cllr. M. Nduli	1.Cllr. Buta M (ANC) 2. Cllr. Malapela S.M (ANC) <b>3. Cllr. Phokoane M.C(ANC) (Whip)</b> 4. Cllr. Mabelane K (EFF) 5. Cllr. Matsomane T (DA)
<b>Chairperson of Chairpersons (Chair of Chairs) of Committees</b>	Cllr. Phahlamohlaka T.M	1.Cllr Nduli M 2.Cllr Makua S 3. Cllr Sithole T 4. Cllr Mahlangu J 5. Cllr Thethe J 6. Cllr Phorotloe TA 7. Cllr Buda N 8. Cllr Masimula P
<b>Local Geographical Names Change Committee (LGNCC)</b>	Cllr. J Mogotlane	Cllr Segopa M Cllr Radingwana H Cllr Limakwe A Cllr DeBeer W Cllr Koka P Cllr Nkopo M.P Cllr Lehungwana F Cllr Phokoane C Cllr Msiza P Cllr Tladi k Cllr Kgagara T Cllr Letageng J Cllr Matjomane G.D
<b>Committee of Presiding Officers</b>	Speaker	Cllr. Mashego D.M
	Chair of Chairs	Cllr. Phahlamohlaka T.M
<b>Whippery Committee</b>	Chairperson of Whippery	Cllr Makunyane H
	Representative of BPSA	Cllr Radingwane
	Representative of MP	Cllr Limakwe A
	Representative of VF	Cllr DeBeer W
	Representative of AFC	Cllr Koka P
	Representative of DRA	Cllr Nkopo M.P
	Representative of EFF	Cllr Segopa M

	All Whips of Council Committees	Cllr Phokoane C Cllr Lehungwana F Cllr Kgagara T Cllr Msiza P Cllr Letageng J Cllr Tladi K
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## 2.1.2 POLITICAL LEADERSHIP

### POWERS AND FUNCTIONS OF MAYOR AS PER SECTION 52 OF THE MUNICIPAL SYSTEMS ACT

- Provide general political guidance over the fiscal and financial affairs of the municipality.
- In providing such general political guidance, may monitor and, to the extent provide in this Act, oversee the exercise of responsibilities assigned in terms of this Act to the accounting officer and the chief financial officer, but may not interfere in the exercise of those responsibilities
- Must take all reasonable steps to ensure that the municipality performs its constitutional and statutory functions within the limits of the municipality's approved budget.
- Must within 30 days of the end of each quarter submit a report to council on the implementation of the budget and the financial state of affairs of the municipality.
- Must exercise the other powers and perform the other duties assigned to the mayor in terms of this Act or delegated by council to the mayor.

### POWERS AND FUNCTIONS OF THE SPEAKER

- To preside at meetings of the council where he/she is present;
- To ensure that the council meets at least quarterly;
- To ensure compliance with the code of conduct for councillors, standing rules and order and other relevant governing laws in the meetings of council and council's committees;
- To maintain order during meetings of the council;
- Ensure that the provisions in respect of privileges and immunities of councillors, as set out in section 28 of the structures act or any other applicable legislation, are adhered to.
- To ensure that council meetings are conducted in accordance with the rules and orders of the council;
- Determine the date and venue of ordinary council meetings;
- To convene special meetings of the council at the venue determined by her and at the time set out in any request that such a meeting be convened in terms of section 29(1) of the structures act.
- Ensures that councillor's motions are prepared and timeously tabled in terms of the procedural rules of Council.

### POWERS AND FUNCTIONS OF COUNCIL CHIEF WHIP

The ChiefWhip of Council is not an Office Bearer in terms of the LG: Municipal Structures Act, so the Council is not legally obliged to adopt a terms of reference for the Whip. It is, however, advisable to commit to a clear definition of the role of the Whip in relation to that of the Speaker. The Council of EMLM resolved to include and elect a Chiefwhip in its structure, whilst there are no statutory functions for the Whip of Council, the SALGA Guideline

Document on the Roles and Responsibilities of Councillors, Political Structures and Officials (March 2011) cites the following as the functions of the Whip of the Council: -

- Political management of council meetings and committee meetings
- Inform councillors of meetings called by the Speaker and the Mayor and ensuring that such meetings quorate
- Advises the Speaker and Mayor on the Council agenda
- Informs councillors on important matters on the relevant agenda
- Advise the Speaker on the amount of time to be allocated to speakers and the order of such speakers
- Addressing the Council
- Assisting the Speaker in the counting of votes
- Advising the Speaker and the Mayor of urgent motions
- Advising the Speaker and Mayor on how to deal with important items
- Advising the Speaker and Mayor on how to deal with important items.

#### MEMBERS OF EXECUTIVE COMMITTEE



Cllr Machipa Toudi Aron  
Political Head Budget and Treasury

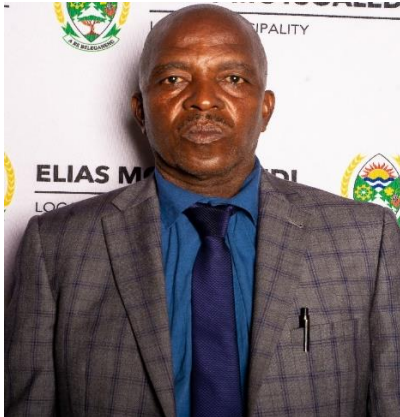


Cllr Msiza Mothibe Rhodes  
Political Head Infrastructure Services



Cllr Phetla Mannyana Grace  
Political Head Corporate Services

Cllr Matjomane Germinor Delly  
Political Head Development  
Planning and LED



Cllr Ramphisa Motiba William  
Political Head Executive Support



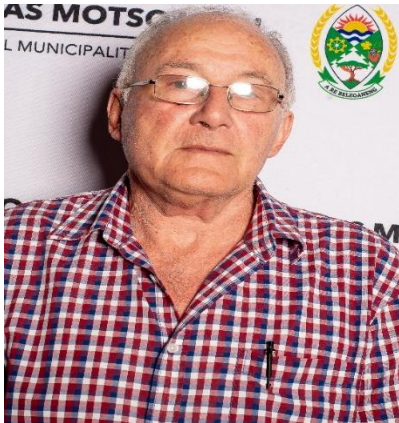
Cllr Ramongana Nkitseng Jenneth  
Political Head Community Services



Cllr Malapela Hope Mashego Constance  
Exco Member



Cllr Mathabathe Mohlamme Glyde  
Exco Member



Cllr Kotze Johan Pieter  
Exco Member

#### **FUNCTIONS OF EXECUTIVE COMMITTEE AS PER DELEGATION OF POWERS**

- Oversee and monitor the implementation and enforcement of the municipality's credit control and debt collection.
- Policy and by-laws and the performance of the municipal manager in implementing the policy and by-laws;
- When necessary, evaluate or review the municipality's credit control and debt collection policy and by-laws, or the implementation of the policy and by-laws, in order to improve efficiency of its credit control and debt collection mechanisms, processes and procedures;
- makes recommendations to council on proposed political structures of council;
- To report to council on all decisions taken by it; and makes recommendations to council in respect of its legislative powers;
- gives political directions to executive management team;
- determine strategic approaches, guidelines and growth parameters for the draft budget including tariff structures;
- delegates powers in respect of any of its powers to the mayor;

#### **2.1.3 ADMINISTRATIVE GOVERNANCE**

The Municipal Manager is the administrative head and act as interlink between the politicians and the administration. Municipal Manager together with all staff members and councillors are responsible for implementing the IDP and Budget and monitoring the progress made to ensure that services are delivered to the people. The Accounting Officer also provides guidance to political office bearers and to all officials in the municipality. There is a good relationship between the Municipal Manager, administration and political office bearers. All administrative issues that need intervention of council are referred to council for resolution.

The administrative components of the municipality comprise of seven (07) senior managers and thirty five 35 divisional managers.

**Table 5: EMLM management information**

<b>Directorate</b>	<b>Designation</b>	<b>Initial and Surname</b>	<b>Gender</b>
Office of the Municipal Manager	Municipal Manager	Mr M. M Kgware	Male
	Manager in Municipal Manager's Office	Mrs M Burger	Female
	Manager: Internal Audit	Mrs. P. Mailula	Female
	Chief Risk Officer	Mr L. K. Mathebe	Male
	Manager: PMS	Ms R.P. Mdluli	Female
	Manager: Legal services	Ms S. Mahlangu	Female
Corporate Services	Senior manager : Corporate Services	Vacant	
	Manager: Communications	Mr. S. T Makua	Male
	Manager: IGR	Ms V Matlala	Female
	Manager Parks	Mr J. M Mathebe	Male
	Manager: Human Resources and Development	Mr. L.M. Mafiri	Male
	Manager: Administration and Records	Mr. G.M Ditshego	Male
	Manager: ICT	Ms K.Mashipa	Female
	Manager Labour Relations	Mr J. Maboja	Male
	Manager Compliance	Mr H. Masemola	Male
Budget and Treasury	Chief Financial Officer	Vacant	-
	Deputy CFO	Mr. M.L. Sebelemetja	Male
	Manager: Expenditure	Mr. C. Mtsweni	Male
	Manager: Budget and Treasury	Ms. K.U Sebelebele	Female
	Manager: Assets	Mr. M. C Tjiane	Male
	Manager: Supply Chain Management	Mr. V Masilela	Male
		Manager: Revenue	Ms M Namane

Directorate	Designation	Initial and Surname	Gender
Infrastructure	Senior Manager : Infrastructure	Mr M.E Malungana	Male
	Electrical Engineer	Mr K.K. Mametsa	Male
	Manager: PMU	Mr. F. Debeila	Male
	Superintendent Roads Construction Unit	Mr. J Malaka	Male
	Manager: Fleet	Mr M P. Mthimunye	Male
Community Services	Senior manager: Community Services	Mr M.W Mohlala	Male
	Manager: Environmental services	Ms M Mokhulwane	Female
	Manager: Licensing	Ms. P. Ntobeng	Female
	Manager: Traffic	Mr. C Coetzee	Male
	Manager: Hlogotlou	Mr. L. A Madiba	Male
	Manager: Roossenekal	Mr. M. Mahlangu	Male
	Manager: Motetema	Mr. C. C. Masemola	Male
	Manager: Elandsdoorn	Mr J. Manganyi	Male
Development Planning	Senior manager : Development Planning	Vacant	
	Manager: Development and Town Planning	Mr. B. Sethojoa	Male
	Manager: LED	Mr Sebei	Male
	Manager: Property Management and Housing	Mr. R Palmer	Male
	Manager: IDP	Mr. K. J Motha	Male

## COMPONENT B: INTERGOVERNMENTAL RELATIONS

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

There are platforms established to maintain relationship between all three spheres of government. The purpose of the platforms is consultation with various interest groups and all other key stakeholders to insure that sectoral issues and projects are well captured within the IDP of the municipality for implementation.

#### 2.2.1 Intergovernmental relations

Municipal officials attended all intergovernmental relations meetings which they were invited and implemented resolutions taken.

#### 2.2.2 District intergovernmental structures

Section 24 of Intergovernmental Relations Framework Act 2005, establishes the district intergovernmental forum to promote and facilitate sound relations between the District and Local municipalities and the forum is chaired by District Mayor. EMLM has a good relationship with Sekhukhune district municipality and all local municipalities within the district. There are different forums conducted by district where officials and politicians from local municipalities are invited to participate. The structures are as follows:

**Table 6: District intergovernmental structures**

Structures	Directorates	Establishment
EXCO Lekgotla	Mayor and Municipal Manager	Provincial
Municipal Manager's forums	Municipal Manager	Provincial and District
IDP forums	IDP Manager	Provincial and District
PMS forums	PMS Manager	Provincial and District
LED forums	LED Manager	Provincial and District
Communicators' forum	Communication Manager	Provincial and District
SDM Disaster advisory forum	Superintendent: Disaster	District
MPAC forums	Council Support Manager	Provincial and District
District Environmental Forum	Manager Environmenta	District
Provincial Waste and Environmental Forum	Manager Environmental	Provincial
Chiefwhip's Forum	Mnager Council support	District and Provincial
District Town Planners Forum	Town Planner	District and Province

The above forums meet quarterly to discuss progress made on service delivery. The forums are facilitated by CoGHSTA representatives and district officials. They are very fruitful forums, as members use this opportunity to share ideas and to learn from each other, in order to improve service delivery.

### 2.2.3 Provincial intergovernmental structures

Section 16 of Intergovernmental Relations Framework Act 2005, establishes the premier's intergovernmental forum to promote and facilitate sound relations between the Province and municipalities. EMLM has a good relationship with provincial structures, namely CoGHSTA, Premier's Office and the Provincial Treasury. The province coordinated various forums where it met with members from all municipalities in the province, in order to discuss service delivery issues. Members from CoGHSTA, the Premier's Office and the provincial treasury also form part of those forums. The forums are:

- Provincial intergovernmental forum
- Premier/Mayor's forum
- Provincial monitoring and evaluation forum
- Provincial government communicators' forum
- Municipal Public Accounts Committee forum.
- Provincial Waste Management Forum
- Provincial Town Planners Forum
- Provincial EPWP Incentive Grant Sector Forum
- Provincial IDP Forum
- Provincial Speaker's Forum
- Provincial Chiefwhip's Forum

The forums are very fruitful as any kind of question is clarified, and municipalities that lack capacity are identified and provided with all necessary support. The Department of Co-Operative Governance, Human Settlements and Traditional Affairs (Coghsta) in the province is busy implementing housing projects for qualified beneficiaries. EMLM is allocated 254 housing units which were still under construction by end of financial year.

## COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION



## 2.3 Introduction

In terms of Municipal Systems Act section 51(b) requires a municipality to establish and organize its administration to facilitate a culture of accountability amongst its staff;

Section 6 (i) states that a municipality must develop a system of municipal governance that compliments formal representative government with a system of participatory governance

Section 18 (i) (d) requires a municipality to supply its community with information concerning municipal governance, management and development.

### 2.3.1 Overview of public accountability and participation

Municipality uses different kinds of public participation, such as the Mayor's outreach, public meetings and IDP/Budget consultation, stakeholders' meetings in order to promote the culture of accountability.

Through this dictum, the people envisaged for a democracy whose attributes would be; people first in a government of the people by the people, a democracy wherein no decision would be taken without consultation of the people.

1. This was brought to life by the democratic breakthrough of 1994, the adoption of the Constitution in 1996, and the formation of local government in 2000 and the subsequent laws that governs it. Chapter 4 of the Municipal System Act states A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose-
  - a. **encourage, and create conditions for, the local community to participate in municipal affairs, including in-**
    - i. The preparation, implementation and review of its integrated development plan in terms of Chapter 5;
    - ii. the establishment, implementation and review of its performance management system in terms of Chapter 6;
    - iii. the monitoring and review of its performance, including the outcomes and impact of such performance;
    - iv. the preparation of its budget; and
    - v. strategic decisions relating to the provision of municipal services in terms of Chapter 8;
  - b. **contribute to building the capacity of-**
    - i. the local community to enable it to participate in the affairs of the municipality; and
    - ii. councillors and staff to foster community participation; and
  - c. use its resources, and annually allocate funds in its budget, as may be appropriate for the purpose of implementing paragraphs (a) and (b)

In Elias Motsoaledi Local Municipality, Public Participation is not an abstraction and it is not done merely for compliance, it is a platform for self-determination of the people by the people. People directs the type of service delivery and type of administration they want. During the year under review both the Mayor and Speaker had two (02) outreaches programs to engage with communities of Elias Motsoaledi Local Municipality.

### 2.3.2 Communication, participation and forums

Communication and engagement approaches of the municipality plays an important role in contributing to the public's understanding of public service and their engagement with local issues.

Elias Motsaoleli Local Municipality undertakes IDP and Budget roadshows on an annual basis in all 31 wards. In addition to these platforms, office of the Speaker leads public participation programs to engage with citizens. Those programmes consist of, The Moral Regeneration Movement, whose aim is to influence society towards charter of positive moral values; the Women's Caucus which seeks to strengthen women representation, capacity and voice of women in political and administrative offices and the Civic education program which seeks to educate the electorate on various issues of governance and social programs.

Municipality uses notice boards, website, newspapers, rates payers and Facebook page to spread information, new plans, budget priorities, etc. The work of the Unit is informed by the municipal communications policy and communication strategy, which centralises the communications function in Communications Unit.

The ward committee structures are used to narrow the gap between municipality and communities, since ward committees have the knowledge and understanding of residents and communities they represent. Community Development Workers (CDWs) act as a link between accessing communities in relation to community development initiatives/ programmes.

The IDP forum is constituted by Councillors representatives from business organisations, Magoši, ward committee, CDW, NGOs/ CBOs, government departments, parastatal organizations, Communication forum, Budget steering committee and stakeholder representatives of unorganized groups. The representatives are given an opportunity to represent community interests and contribute knowledge and ideas, building consensus and support for the planning process itself, and ensuring a broader ownership of the outcomes. Media briefings are held to update the media about the latest information of the municipality. Bulk sms system is used to disseminate prompt information to the community.

### **Customer care**

Customer care of municipality aims to provide consistent service excellence whenever Customers make contact with municipality. This aim incorporates the Municipality's commitment to ensuring the human rights principles set out in the South African Constitution, the eight Batho Pele principles aimed at transforming public service, and 'getting it right the first time and to comply with certain requirements such as providing tools and mechanisms to encourage citizens to participate in its decision making processes as well as improving relations with its customer

#### **The objective of Customer Care Unit**

- ❖ To ensure that customers are provided with relevant information as and when is needed in the appropriate format.
- ❖ To ensure customer complaints are addressed promptly, timously and to the full satisfaction of the client.
- ❖ To ensure that customers receive consistent and fair treatment at all times.

#### **2.3.2.1 MUNICIPAL COMMUNICATION PLATFORMS**

## **Social Media**

Municipality uses social media platforms, as part of its communication tool offering, to communicate with residents. Communications Unit is the custodian of Municipal social media account, it also maintains social media accounts by implementing daily posts, responding to service delivery queries and general information about municipal services. The municipal social media account is: <https://m.facebook.com/eliasmotsoaledi.localmunicipality>.

## **Radio Programme**

Radio is one of the Municipality's main communication tools to convey service delivery messages across municipal jurisdiction. Priority for radio interviews is mainly given to political principals, Municipal Manager and the spokesperson/Manager Public Relations to engage directly with residents on municipal plans and programmes and to listen and respond to community complaints. Municipality uses also community radios such as Radio Moutse and Radio Thaba Ntsho.

## **Municipal Website**

The website is the main electronic communication platform for the Municipality to communicate with residents. The updated website continues to ensure that the public has access to the latest information and improvement in the usage of the website included adding some easy to access quick links on the homepage as and when major projects go live;

## **Newsletter**

The Newsletter is one of the Municipality's external communication tools to disseminate information to residents. Municipality utilises newsletters to inform public about municipal decisions and developments. The platform is part of municipal strategy to enhance external engagement to cultivate a culture of engagements.

### **2.3.3 Ward Committees**

EMLM established ward committees in terms of Municipal Structures Act of 1998 and it ought to have 310 ward committee members, which is 10 members per ward. Ward committees reports to Speakers office on a monthly basis. Ward Committees assist members of the community by advising, assisting in organising community meetings and enable them to participate in those public meetings and take good decisions.

### 2.3.4 Public meetings

The purpose of public meetings is to give feedback and account to the community on the implementation of the IDP/Budget of the municipality. Public meetings are utilized as a platform to engage with community member and listen to their needs. During the year under review no public meetings were held in different wards due to the lockdown restrictions, however stakeholders meetings were convened in compliance with lockdown regulations. All meetings held were beneficial, and held as follows.

Ward no	Nature and purpose of meeting	number of meetings	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issues raised by community	Issue addressed (Yes/No)	Dates and manner of feedback given to community
01	Community meetings	04	01	02	600	<ul style="list-style-type: none"> <li>Water shortage and water tankers not regularly delivering water.               <ul style="list-style-type: none"> <li>Provincial road R 573 construction progress</li> <li>Road maintenance in all villages</li> <li>Overcrowding at Batau school</li> <li>Low level bridge Oorlog and Ramaphosa</li> </ul> </li> </ul>	No No No	Community meetings
02	Community Meeting	05	01	02	355	<ul style="list-style-type: none"> <li>Water shortage and challenges of sanitations.</li> <li>Clinic in the area               <ul style="list-style-type: none"> <li>Illegal dumpings increasing, request for skips and request for ward to be included in municipal refuse removal function and be billed</li> <li>Low level bridge</li> <li>Clinic needed at Moteti</li> </ul> </li> </ul>	No No No  No No Yes	Community meeting

Ward no	Nature and purpose of meeting	number of meetings	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issues raised by community	Issue addressed (Yes/No)	Dates and manner of feedback given to community
						<ul style="list-style-type: none"> <li>Regravelling of internal roads</li> </ul>		
03	Community meeting	06	01	02	310	<ul style="list-style-type: none"> <li>Unelectrified households at Naganeng.</li> <li>Request for proper road to new sections</li> <li>Water challenges</li> <li>High mass lights</li> </ul>	No Yes	Community meeting And Stakeholders
04	Community meeting & Stakeholders	05	01	03	423	<ul style="list-style-type: none"> <li>Reportback on Electrification of freedom park</li> <li>RDP houses, the new applications are approved whilst the old applications there is no response</li> <li>Unplanned/ no survey in Allocation of sites</li> </ul>	Yes No	community meeting & stakeholders
05	Stakeholders & Community meeting	05	01	03	584	<ul style="list-style-type: none"> <li>Re-Gravelling of bus route in Makgakadimeng</li> </ul>	Yes	Community Meetings

Ward no	Nature and purpose of meeting	number of meetings	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issues raised by community	Issue addressed (Yes/No)	Dates and manner of feedback given to community
						<ul style="list-style-type: none"> <li>• Vezinyawo newsstands needs to be electrified - To be submitted for registry into the masterplan</li> <li>• Water challenges</li> <li>• Re-gravelling of access roads to schools and tribal office</li> <li>• Teenage pregnancy</li> <li>• Re-gravelling at graveyard</li> </ul>		
06	Community meeting & Stakeholders	06	01	02	884	<p>Stolen jojo tanks</p> <ul style="list-style-type: none"> <li>• Illegal scrap metal shop that promotes crime</li> <li>• To request SDM to drill new boreholes as a temporary measure to the water shortage problem as opposed to water tankers.</li> <li>•</li> </ul>		Stakeholders  Community meeting
07	Community meetings	08	01	02	946	<ul style="list-style-type: none"> <li>• Re-gravelling for all villages</li> <li>• Storm water</li> <li>• Water challenges</li> </ul> <p>VIP Toilets Nyakoroane road need gravelling</p>	No No No Yes	
08	Stakeholders meeting	03	02	01	262	<ul style="list-style-type: none"> <li>• Water shortage for Elandsdoorn, Marapong, Marapong, Taiwan and therefore request for boreholes.</li> </ul>	No	

Ward no	Nature and purpose of meeting	number of meetings	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issues raised by community	Issue addressed (Yes/No)	Dates and manner of feedback given to community
						<p>No delivery of Jojo tanks in Taiwan section. Illegal dumping on the increasing across the v</p> <hr/> <ul style="list-style-type: none"> <li>- Water Tankers are temporarily providing water at Elandsdoorn awaiting fixing problem.</li> </ul>	No	Stakeholders & Community meeting
09	Community meetings	05	01	02	390	<ul style="list-style-type: none"> <li>• Electricity for new stands at Phooko section</li> <li>• Low level bridge for schoolkids at small Phooko</li> <li>• Boreholes needed</li> <li>• Shortage of VIP</li> <li>• Cleaning of storm water controls</li> </ul>	No	Stakeholders meeting
10	Community meeting	06	02	03	410	<ul style="list-style-type: none"> <li>• Erection of high mast lights</li> <li>• Request to finish Mohlamme road</li> <li>• Request for low level bridge at lesehleng</li> <li>• Shortage of Jojo tanks</li> <li>• Boreholes needed</li> <li>• Electrification at Mohlamme settlement</li> <li>• Re-gravelling of all streets</li> <li>• Sports ground to be re-gravelled</li> </ul>	No No No Yes No No No No No Yes	Stakeholders Meeting

Ward no	Nature and purpose of meeting	number of meetings	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issues raised by community	Issue addressed (Yes/No)	Dates and manner of feedback given to community
11	Community meetings	04	02	02	268	<ul style="list-style-type: none"> <li>Water shortage at five Morgan</li> <li>Gravelling of internal roads</li> <li>Gates and Toilets at elandsdoorn Cemetery</li> </ul>	No No No	Community meetings
12	Community meeting	10	02	01	1439	<ul style="list-style-type: none"> <li>Road to Nala School needs paving &amp; gravelling of roads across the ward as roads are generally in bad state</li> <li>Request for 3 new boreholes still no response - Follow-up to be done with SDM</li> <li>Shortage of vip toilets</li> <li>Contractor on site for RDP</li> <li>Shortage of pipes for water reticulation</li> <li>Shortage of boreholes</li> <li>Shortage of VIP toilets</li> </ul>	No No No Yes No No Yes	Community meeting Stakeholders meeting
13	Community meeting & Stakeholders	04	03	03	180	<ul style="list-style-type: none"> <li>Illegal taxi rank – schoeman road, opposite fire department.</li> <li>Illegal carwash at Kanal</li> </ul> <p>Speed - humps outside Herfsakker / Speed – humps not painted are dangerous</p>	No No	Community & Stakeholders



Ward no	Nature and purpose of meeting	number of meetings	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issues raised by community	Issue addressed (Yes/No)	Dates and manner of feedback given to community
14	Community meeting	04	02	01	245	<ul style="list-style-type: none"> <li>• RDP houses</li> <li>• Broken boreholes</li> <li>• Shortages of JoJo tanks</li> </ul>		Community meeting
15	Community meeting	05	01	02	457	<ul style="list-style-type: none"> <li>• Burned water machine at Keerom</li> <li>• Shortage of cables</li> <li>• No FBE in the ward</li> <li>• 450 sanitation project on site</li> </ul> Electricity of Keerom and New Stand.	No Yes Yes No	Community meetings
16	Community Meeting	06	01	01	454	<ul style="list-style-type: none"> <li>• Roads in a bad state, submission to be done to municipality</li> <li>• Regreveling of internal roads</li> <li>• Shortage of RDP and VIP toilets</li> </ul>	No No	Community meeting Community meeting
17	Community meeting	03	01	01	210	<ul style="list-style-type: none"> <li>• Water</li> <li>• Roads</li> <li>• Electricity</li> <li>• Toilets</li> </ul>	Yes No Yes No	Community meetings
18	Community meeting & stakeholder meetingss	06	02	03	500	<ul style="list-style-type: none"> <li>• Water shortage in Mphepeng section</li> <li>• Electrification of new settlements</li> <li>• Request for blading of sports fields</li> <li>• Waste skips needed</li> </ul>	No No Yes	Community meeting Stakeholders meeting

Ward no	Nature and purpose of meeting	number of meetings	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issues raised by community	Issue addressed (Yes/No)	Dates and manner of feedback given to community
								Community meeting
19	Community meeting	04	01	03	210	<ul style="list-style-type: none"> <li>Thabaleboto Extension a VIP Toilets shortage</li> <li>Water challenges in the whole ward, maily due to illegal connections on the main supply pipe</li> </ul>	No No No	Community meeting Community meeting Stakeholders meeting
20	Community meeting	05	03	04	352	<ul style="list-style-type: none"> <li>Community campaign to pay municipal services</li> <li>High bills of property rates and water</li> <li>Maintenance of streets</li> <li>Cleaning of illegal dumpings, and request owners of empty stands to clean their stands</li> </ul>	No No No No	Community meeting Community meeting Stakeholders Community meetings
21	Comminty meetings	05	02	03	296	<ul style="list-style-type: none"> <li>Broken machine</li> <li>Shortage of water</li> <li>Rise of GBV</li> </ul>	No No No	Community meetings

Ward no	Nature and purpose of meeting	number of meetings	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issues raised by community	Issue addressed (Yes/No)	Dates and manner of feedback given to community
22	Community meetings	06	02	02	374	<ul style="list-style-type: none"> <li>Water challenges in the entire ward</li> <li>Shortage of VIP toilets</li> </ul>	No	Community & Stakeholders meetings
23	Community meeting & Stakeholders	07	01	02	510	<ul style="list-style-type: none"> <li>Speed humps needed at sterkfontein/Vlaka road , they were reported and municipality responded but concluded at Sephaku</li> <li>Complain about pump operator not providing water equitably to sections of the village</li> <li>Complains raised about the bulk water which was constructed 2006</li> <li>Ward committee portfolio establishment</li> <li>VIP Toilets needed</li> <li>Electricity cable theft is rising in the area</li> <li>Speed humps needed at Sephaku and Vlakfontein</li> </ul>	<p>Yes</p> <p>No</p> <p>No</p> <p>No</p> <p>No</p>	<p>Community meeting</p> <p>Community meeting</p> <p>Stakeholders meeting</p>

Ward no	Nature and purpose of meeting	number of meetings	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issues raised by community	Issue addressed (Yes/No)	Dates and manner of feedback given to community
24	Community meeting	06	03	01	600	<ul style="list-style-type: none"> <li>• Regravelling at new stands</li> <li>• Water shortage</li> <li>• Complain about Ward councillor</li> <li>• Jojo stand at Maganagobuswa erected</li> <li>• Sports ground to be gravelled</li> </ul>	Yes No Yes No Yes No No	Community meeting Community meeting Community meeting Community meeting Stakeholders meeting
25	Community meeting	04	02	02	377	<ul style="list-style-type: none"> <li>• Cable theft is rising</li> <li>• Shortage of Jojo tanks</li> <li>• Illegal dumping</li> </ul>	No No No	Community meetings
26	Community meeting	04	01	02	442	<ul style="list-style-type: none"> <li>• During speakers outreach a request was made of job seekers from the ward to be considered</li> <li>• Services for Kampeng &amp; Mashemong section</li> <li>• Illegal connection of water</li> <li>• Water shortage</li> </ul>	No Yes Yes	Community meeting

Ward no	Nature and purpose of meeting	number of meetings	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issues raised by community	Issue addressed (Yes/No)	Dates and manner of feedback given to community
						<ul style="list-style-type: none"> <li>Regravelling of street</li> </ul>		
27	Community meetin	05	01	02	356	<ul style="list-style-type: none"> <li>Increase number of High mast lights</li> <li>Water</li> <li>Regravelling</li> <li>Tar road stadium road</li> <li>Waste collection</li> <li>Jojo tanks</li> <li>Highmass lights</li> <li>Water shortage</li> <li>Incomplete VIP Toilets</li> <li>Speed humps at the school gate</li> <li>Water pipes exposed</li> </ul>	<ul style="list-style-type: none"> <li>No</li> <li>No</li> <li>Yes</li> <li>Yes</li> <li>No</li> <li>Yes</li> <li>No</li> <li>No</li> <li>Yes</li> </ul>	Community meetings & Stakeholders
28	Community meeting	08	01	02	981	<ul style="list-style-type: none"> <li>Electrification Mashemong</li> <li>Tarring of Road Dipakapakeng to Stadium</li> <li>Water shortage</li> <li>Electricity of new extension in Mgababa section.</li> <li>Crime in the ward</li> <li>Shortage of RDP houses &amp; VIP toilets.</li> <li></li> </ul>	<ul style="list-style-type: none"> <li>No</li> <li>Yes</li> <li>No</li> <li>No</li> <li>No</li> <li>No</li> </ul>	Community meeting Community meeting
29	Community meeting	06	01	02	410	<ul style="list-style-type: none"> <li>Ramogwerane road refurbished</li> <li>Water shortage. JOJO Tanks needed</li> </ul>	<ul style="list-style-type: none"> <li>Yes</li> <li>No</li> <li>Yes</li> </ul>	Community m Community meeting

Ward no	Nature and purpose of meeting	number of meetings	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issues raised by community	Issue addressed (Yes/No)	Dates and manner of feedback given to community
						<ul style="list-style-type: none"> <li>Patching of potholes &amp; re-gravelling</li> <li>VIP Toilet project 100% completed</li> </ul>	Yes	
30	Community meetings	03	01	01	160	<ul style="list-style-type: none"> <li>Non payment of electricity</li> </ul>	Yes No	Community meetings
31	Community meetings	06	02	03	435	<ul style="list-style-type: none"> <li>Sgodi phola road maintenance</li> <li>High mast light at high view</li> <li>Streetlights at entrance of Motetema</li> </ul>	No No No	Community & Stakeholders

### 2.3.5 WARD BASED MEETINGS

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year
Ward No 01	CLLR J.S THETHE	Yes	12	12	4
	<b>Ward Committee</b>				
	TSHEPO D MOKOENA				
	NAPE S MOKGABUDI				
	JAN K MAHLANGU				
	LUCAS MAIMELA				
	PORTIA MOILOA				
	NKHENSANI O MAKHUBELE				
	EDDY M MASOLA				
	MALEFUFU L NKADIMENG				
	STOFFEL H MALAPANE				
	THUTO RAMPHISA				
Ward No 02	CLLR T.P KGAGARA	Yes	12	12	04
	<b>Ward Committee</b>				
	MMINA PHETLA				
	KENNETH T MTHIMIUNYE				
	DOLLY RALEKWE				
	NGAWANAMOTIBANE M CHEGO				
	SAMUEL O MAKUA				
	HERMANS P MANKGE				
	MATEBO G MMAKO				
	MOROKOLO MMATABANE				
	SEGOPOTSO PHATLANE				
	BOIKY SELLO MOLOI				
Ward No 03	CLLR S.M MALAPELA	Yes	12	12	4
	<b>Ward Committee</b>				
	EPHRAIM MATHEBELE				
	MARIA T SELALA				
	MMATSHIMA D DITSHOGO				
	MATETE E MAMPANNA				
	LUCY KGAPHOLA				
	SAM M MOLALA				
	MOSES S LETSOALO				
	JOB MAMAHLODI				
	NTHEPANE THOBANE				
	NKELE MABASA				
Ward No 04	CLLR M.P MSIZA	Yes	12	12	04
	<b>Ward Committee</b>				
	MONAGENG TOBIE MARIA				
	KOMANE CONSTANCE DIBOLELO				

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	LECHELELE MATHIBELA PATRICK MAEPA ELAH SEBOTHOMA JOHANNES MADIMETJA MALEMONE MORARE BADNEY KGOETE ELLEN RAMMABELE MAKOPO MAHLODI SEIPATI JOSEPHINAH MALAPELA ISRAEL JAMES RIBA BABA GEOGE				
Ward No 05	CLLR T.E MOHLAMONYANE <b>Ward Committee</b> MOIPONE DITSHEGO CHRISTOPHEL M MALEMONE MAMA A MOKWENA HOSIA M MOTAU VIOLET M MASHIGO NELSON M MOGANO THOMAS PHASHA THANDI SIBANYONI MAMSY RAMPHISA LESHATE MASHABELA	Yes	12	12	4
Ward No 06	CLLR N.R NDLOVU <b>Ward Committee</b> SIBONGILE SKOSANA JOHN M NCONGWANE HAZEL S MAGAGULA JONAS S SANDLANA JOHANNA MOGOLA SARAH M NTIMANE DIMPHO MABONA NTOMBI MAHLABA NTHOMENG NKOSI	Yes	12	12	04
Ward No 07	CLLR T.C SITHOLE <b>Ward Committees:</b> SUZAN SKOSANA MMAPATENG MATHUPA OLGA DUNGE NKEKO MPHAKE	Yes	12	12	4



Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	CYNTHIA T LANGA COMFORT MATHOTHO KHOLIWE MSIZA KEDIBONE RASEROKA JACOB MOKWENA JOHANNES MATHEBULA				
Ward No 08	CLLR M.G MATHABATHA <b>Ward committees</b> ISAIAH P MAHLANGU SKHUMBUZO TSHABALALA SANNAH M PHOHU ANNA M MAGADI ANNA WESSELS NTHABISENG MPHAGA WINNIE MOYANA MAHLOMOLA MAKOLA MOLEBELEDI NTOBENG PETER CHOMA	Yes	12	12	04
Ward No 09	CLLR J.S MOGOTLANA <b>Ward Committees:</b> ZANELE MSIZA ELIZABETH MANASWE JONAS MOEPYA ELIJAH NTOMBELA OBED G MAHLANGU MORONGWE MASHILO EMILY MSIZA GETRUDE CHABA FLORENCE SKHOSANA TLAKALE MAHUBANE	Yes	12	12	4
Ward No 10	CLLR N.J RAMONGANA <b>Ward Committees:</b> KALUDI MOHLAMONYANE SYLVIA MONAGENG IVY MATHABATHE TUMELO BOROKO MMAMOGOLWANE MONAGENG MMULEDI MALEMONE MAPULE MAKITLA GERMINAH MAKITLA <b>NTLHANE</b> <b>MOHLAMONYANE</b> <b>SHIRLEY NAMANE</b>	Yes	12	12	04

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year
Ward No 11	CLLR M.A MAFIRI	Yes	12	12	4
	<b>Ward Committees:</b>				
	KATE MOKWENA				
	KHULELAPHI MDLULI				
	CONNY NTOBENG				
	MAGOMARELA NKOPODI				
	MAFATA MASHU				
	KGORI TSARO				
	BELLA MTHIMUNYE				
	HELLEN MALAPELA				
	ZANELE KINIDA				
	SIBUSISO MBANYELA				
Ward No 12	CLLR TA PHOROTHLOE	Yes	12	12	04
	<b>Ward Committees</b>				
	KGETLANE PHORA				
	KHOMOTSO KOTLELO				
	KGATWANE MATHEBE				
	SENTANANA RATLHOGO				
	MACESOLA NDLOVU				
	CATHERINE KABINI				
	MAROPENG MONARENG				
	ELIZABETH MONAGENG				
	SELLO MONAGENG				
	MATLOKOLO MOEKETSI				
Ward No 13	CLLR W OOSTHUIZEN	Yes	12	12	4
	<b>Ward Committees:</b>				
	SARA HESSELS				
	KAREN OOSTHUIZEN				
	ARNOLDUS SCHOOMBEE				
	FRANCINA KLENHANS				
	MARIA FOURIE				
	SHAUN MELLORS				
	JOSHUA MMAKOLA				
	NICOLETTE PRETORIUS				
	CORNEL BOTHA				
ZACHARIAS SAAYMAN					
Ward No 14	CLLR M.C PHOKWANE	Yes	12	12	04
	<b>Ward Committees:</b>				
	SEBOTHOMA RUTH				
	LEBOGANG				
	MAPEA MAHLODI JOYCE				
	UQUELO MIKE				
	PHETLA MANTWA KELLY				
CHEGO ROIDA MPHO					
PHETLA TEREMIA KATISI					

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	APHANE LEHLOGONOLO NKADIMENG INNOCENTIA SEMELA MPHAHLELE MANIE QUEEN RYAN LEGWAI				
Ward No 15	CLLR S.B NKOSI <b>Ward Committees:</b> BONGINKOSI MAHLANGU MPOROME MAPHAKA LUCAS MOHLAHLA ELIZABETH MHLONGO LIZZY SINDANE BONGANI NDULI MASEBOTSANA MOKWANA SIBONGILE MASILELA JOHANNAH MASHIYA	Yes	12	12	4
Ward No 16	CLLR Z. B BUTA <b>Ward Committees</b> LOMUSA SKHOSANA KHOMOTSO MAPHOSA TLAMAGA ROSI PATRICIA XELIBOKWE AMOS SKHOSANA SARA MOKWENA POPPIE MAHLANGU JEREMIA ZULU KLEINBOOI MAHLANGU THEMBA MATEBULA	Yes	12	12	04
Ward No 17	CLLR T. S MALAU <b>Ward Committees:</b> JANNIE MAREDI PABALLO SEOPELA TSHEPHANG MASEMOLA MAKGOPANE MOHLAPE RANKEPILE MABELANE SELLO NKOANA TEBOGO MOSOHLAWE MOKWAZI MOKWANA THABANG MOTSEDI MOTSHANA SARAH	Yes	12	12	4

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year
Ward No 18	CLLR J. LETAGENG <b>Ward Committees:</b> KGOTHATSO J MAKUA TUMISHI A MOHLAHO RANGOATO MNGUNI NGWANAMOKWENENG CHEGO NTENENG MANKGE PETRUS MAKUWE MAPULE MOTAU MOSES MAGANE DORCUS T PHETLA KATLEGO C MAKEKE	Yes	12	12	04
Ward No 19	CLLR P. MASIMULA <b>Ward Committees:</b> MASHIFANE WINDY SESI NEZZY MAHLANGU MTHOMBENI BENZANI ANDRIES MAHLANGU THANAZILE CECILIA MABULA PAULINE TSHIDI NTULI SIVUYILE AYANDA MAHLANGU KENNETH SEGafa KENNETH MABUTANA JOHANNES MAHLANGU LYDIA MAILE	Yes	12	12	4
Ward No 20	CLLR M.E TSHEHLA <b>Ward Committees:</b> Mokoana Felicia Moremadi Sumani Sydney Dimakatso Mokoana Bafana Lucas Makola Abram Semopo Tshehla Eunic Ntebaleng Mabogoane Sylvester Thulani Chego Piet Butie Machika Themba Joseph Gama Elizabeth Morder Mathupane Napo John	No	12	12	04

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year
Ward No 21	CLLR C M. MAPHOPHA Ward Committees: MAKUWA MASHALANE LAZARUS MAKUA MONOCCA NKELE MAKUWA MOROKA MARIA MOHOSANA KENEILWE MAPOME MTHIMUNYE JANE MALI MAPULE MABELANE MTHIMUNYE THEMBA FRANCE NKGUDI MOTLAPELE EDWARD SITHOLE CAIPHUS NGINI TSHELA ZODWA LEAH	Yes	12	12	4
Ward No 22	CLLR M.E NDULI Ward Committees: MAKENA KATLEGO BEAUTY TLOU JOHANNES CAIPHUS MAHLOKO LEBOGANG PHASWANE TSHOMA PHASUDI OTTO MASHILE NANA MARIA NTOBENG MPHOS ROSE SKOSANA TSHWARELO OBED MOHLALA KOKETSO J MALEKA MAMMILENG LINDIWE RANDINGOANE THABO	Yes	12	12	04
Ward No 23	CLLR N.P MOHLALA Ward Committees: NTULI NOMTHANAZO REGINAH DIKOTOPE THABO MAHLANGU DUMISANI KLAAS NKABINDE ANTHONIA MAHLANGU BRENDA ELDA MKONENI MANDLA MXOLISI MORENA LUCY MPUKANA	Yes	12	12	4

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	MOKGAJANE BETTY MAKGOLONYANA MAHLANGU EDWARD NICOLAS MAHLANGU ELIAS THENJWA				
Ward No 24	CLLR F.K LEHUNGWANE <b>Ward Committees:</b> MALOPE WILLIAM MOGOLA ELIAS MOTSHAKANE NKADIMENG MMATAU MARTHA MOGOLA EVA RAMOLAPO MASEMOLA TEMANA KAGISO SIBEKO WESSEL KGOHATSO THOKWANE MATSIE SINAH MADIHLABA RAMODUBJANE RINKIE SEKWATI MORATO JANE MAEPA MACDONALD CLEMENT	Yes	12	12	04
Ward No 25	CLLR N.S MAKUWA <b>Ward Committees:</b> MOHLALA MOJALEFA JOSEPH MNGUNI SIPHO MASHILO MAKASHWELA BEAUTY MPUBANE KENNETH NKHWENG MATSIPHE THOBOLE PATRICK MABASA LEBO MARIA MATLOU MATLOLE DANIEL MOKGOATJANE MAGAVE DAVID MOHLALA MAKOBOTSENG ALPHINA MATHONYANE GRACE	Yes	12	12	4

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year
Ward No 26	CLLR S.D MORARE	Yes	12	12	04
	<b>Ward Committees:</b>				
	MAHLANGU SMANGALISO GIFT				
	SKOSANA LEHLOGONOLO PATRICK				
	MAMARIGA INNOCENT				
	MAABA ANNA MALOPE				
	SEFOLOSHI SEKWALA JAN				
	MAGAMPA SENGALELA DITAU				
	MAGAMPE PESHIWA BOITUMELO				
	MAMPURU TEBOGO MAKGOFE				
	MAGANE PUSELETSO				
	MATHEBE NTHABISENG DORCAS				
Ward No 27	CLLR K.W TLAKA	Yes	12	12	4
	<b>Ward Committees:</b>				
	MALAPANE LERATO CHARITY				
	MABALANGANYE SEKANAH REGINAH				
	MASHILO WALTER TSHAKA				
	THABANG MARCUS SEAGE				
	MAKUWA THANDI SEGOPOTSE				
	TSHEHLO THATA JERRY				
	HLAKUDI MALETSI MAGDELINE				
	MOKGANYETSI ROBERT KHUPE				
	KHAKA MARGARETT NCAZANA				
MATENTSI THABO LAZARUS					
Ward No 28	CLLR P.K TLADI	Yes	12	12	04
	<b>Ward Committees:</b>				
	MATULUDI MAMOTALANE EVE				
	MOKOANA CONSTANCE				
	KGOPUTSO KABELO SHAUN				
	TSHEHLA ANNA PHELADI				

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	SKOSANA ANGELINA SKOSANA GOODNESS NTOMBIZODWA FENYANE MODUPI DANIEL MAREDI LEDWABA KLAAS DIKOTOPE JERREN MASHIANOKE MOKONE BIGBOY SYDNEY				
Ward No 29	CLLR R.M MAKUWA <b>Ward Committees:</b> MOHLALA STEPHINAH RAMPHAHLELE MOKABANE LUCAS MAUPE MATJOMANE CAROL MAKAU JEANETTE MUMSY FENYANE THABANG BREADLY RATAU NICOLADE MASHILO KWETEPE MAGDELINE MAKWANA ALFRED NYEREDI CHOMA CHISTOPH MACHENG THABANG KADING SALTHIEL	Yes	12	12	4
Ward No 30	CLLR M. MAMPANE <b>Ward Committees:</b> LEKHULENG LEONA MAMOKABI OLIVIA MADIHLABA LOSTA TSHEHLA MAREMA MAGOLEGO MEISIE ISAAH PHAMANE NTOMBI LEDIMO PHETLA MOHLABANENG WALTER MAKUWA JEANETH MASOMBUKA	Yes	02	03	01
Ward 31	CLLR M R. MSIZA <b>Ward Committee</b> SETHOPANE T RIBA MAHLASE TSOKELA ABRAHM MASHAO GLADYS MAAKE MARIA MONOGE	Yes	12	12	4



Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	NTOMBAZANA MASHIANE				
	PRINCE B THOBEJANE				
	KATLEGO KGONYANE				
	NGWATOMOSADI KHUMALO				
	NELSON J NTULI				
			12	12	04

## 2.4 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	yes
Does the IDP have priorities, objectives, KPIs, development strategies?	yes
Does the IDP have multi-year targets?	yes
Are the above aligned and can they calculate into a score?	yes
Does the budget align directly to the KPIs in the strategic plan?	yes
Do the IDP KPIs align to the Section 57 Managers	yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	yes
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

## COMPONENT D: CORPORATE GOVERNANCE

### Overview of corporate governance

EMLM has a code of conduct and policies in place that served as guidance on how to execute our functions in a responsive manner. These documents are applicable to everyone in the municipality, as they set out rules, laws, customs and culture of the municipality. All officials, together with political heads, work collectively, guided by policies to deliver efficient service delivery to communities in order to achieve the vision and goals of the municipality

### 2.5 RISK MANAGEMENT

Section 62(1) (c)(i) of the Municipal Finance Management Act compels the accounting officer to establish and maintain, among others, a system of managing risks faced by municipality. EMLM has in place a system of risk management for municipality to provide some assurance that risks across all functions and levels, that may have an impact on the achievement of objectives, are adequately and proactively

anticipated and mitigated. Risk Management processes are coordinated, supported and championed by the Risk Management Department, led by the Chief Risk Officer. Is a systematic approach to setting the best course of action under uncertainty by assessing, understanding, acting on and communicating risk issues and opportunities. The management of risk is an essential part of corporate governance within the municipality. The risk management system assists in safeguarding Council's interests and attempts to ensure the best use of limited municipal resources. The Municipal Manager is responsible for managing the administration of the municipality, and for this purpose takes all reasonable steps to ensure the municipality has and maintains effective, transparent systems of risk management and internal control.

- The 2022/23 four quarterly meetings of risk management committee meeting were held.
- The 2022/23 four risk management report was finalised , and presented to the risk management committee and Audit Committee
- The 2022/23 four quarters of strategic risk management reports were reviewed by the risk management committee and Preseted to the Audit committee.
- Risk management governance documents were reviewed by all relevant structures and approved by council.
- Matters arising from the previous Risk Management Committee and Audit Committee reports were presented and progress there off was monitored.

**The following policies were revised and submitted to council for approval:**

- Revised Anti-Corruption and Fraud Prevention Strategy
- Revised Anti-Corruption and Fraud Prevention Policy
- Risk Management Policy
- Risk Management Stratety
- Risk Management Charter
- Business Continuity plan

Top ten risks identified:

Risk Title	Category	RR	Risk Response
Inadequate Sports and Recreational Facilities	Financial	14.00	Mitigated and carried over to 2023/2024
Failure to provide ongoing maintenance and capital upgrades which poses risk to environmental	Service delivery	16.00	Mitigated and carried over to 2023/2024
Over/Under Budgeted on segments	Financial	15.00	Mitigated and carried over to 2023/2024
Payment of Goods and Services after 30 days.	Compliance/ regulatory Risk	16.00	Mitigated and carried over to 2023/2024
Delays in procurement of Goods and Services.	Human resources	20.00	Mitigated and carried over to 2023/2024

Risk Title	Category	RR	Risk Response
Failure to embed a strong records management culture across council	Reputation	16.00	Mitigated and carried over to 2023/2024
Ineffective Employees Assistance Programme	Service delivery	16.00	Mitigated and carried over to 2023/2024
Negative perceptions about the political	Economic Environment	15.00	Mitigated and carried over to 2023/2024
Inability to provide services to the community	Service delivery	20.00	Mitigated and carried over to 2023/2024
Aging Infrastructure of roads and storm water.	Financial	18.00	Mitigated and carried over to 2023/2024

### 2.5.1 RISK FINANCE

Municipal insurance programs cover property damage, business interruption, public, product, professional liability, and Directors'and Officers' exposures. They aim to protect Municipality against exceptionally large or numerous claims. Municipality doesn't own nor operate any captive insurance. It uses only high-quality and financially sound insurers, combining master policies with local insurance policies. Negotiation and coordination of these programs are carried out in the Risk department unit with assistance of leading insurance brokers with integrated international networks. By so doing, Municipality secure broad and consistent cover for all Municipal activities, locations, cost optimization, reporting and control, while ensuring compliance with local regulatory requirements. Municipality reviews insurance strategies periodically, taking into account changes in risk profile (such as acquisitions, claims, loss events and other activities) and insurance market trends.

### 2.5.2 FRAUD AND ANTI-CORRUPTION STRATEGY

For the year under review, municipality developed an anti-fraud Strategy to prevent, detect, deter, report and respond to fraudulent activities. This activity is Municipal managers responsibility, Anti-Fraud Committee comprising of senior management and Manager Compliance Officer. All managers must report any suspicion of fraud, and our whistle-blowing policy enables employees to raise suspected irregularities. In the event of fraud, managers must make appropriate changes to systems, Controls, education and procedures to prevent recurrence, and the Risk and anti- fraud committee monitors the effectiveness of such actions. Municipality conducted a fraud risk assessment and training in anti-fraud, anti-bribery and awareness poster were distributed to all municipal departments.

### 2.5.3 BUSINESS CONTINUITY MANAGEMENT

Municipality cannot identify all risk that faces the institution. Therefore, municipality has business continuity responses designed to improve resilience to unforeseen events – such as a supply chain disruption, employee repatriation, or network intrusion attempts – and minimize their impact on stakeholders and reputation. The business continuity policy and strategy was approved and rolled out to departments for awareness. It encompasses basic escalation and communication rules, guidelines for anticipation and action, and clear roles and responsibilities. Training was limited due to financial constraints .

- ICT business Conituity
- Availability of Power during Loadshading
- Backup Water supply

## 2.6 PUBLIC SATISFACTION SURVEY

No public satisfaction survey was conducted during the year under review.

## 2.7 SUPPLY CHAIN MANAGEMENT

Description	Number of meetings	Members of the committee	Functions
Bid specification committee	08	<ul style="list-style-type: none"> <li>• Manager: PMU (Chairperson)</li> <li>• Manager: Roads, Storm Water and Building Maintenance</li> <li>• Manager: Solid Waste Management</li> <li>• Manager: Budget and Reporting</li> <li>• Snr SCM Accountant</li> <li>• SCM Accountant (Secretariat)</li> </ul>	<ul style="list-style-type: none"> <li>• Compile a proper and unbiased specification for a specific requirement.</li> <li>• Ensure proper Terms of Reference are drawn up for the service required clearly indicating the scope of the requirements, the ratio between price and functionality, evaluation criteria as well as their weights and values.</li> <li>• Ensuring availability of funds</li> <li>• Set ranges indicating breakdown of points, and percentages as provided in the relevant sliding scales for the selected specified goals</li> </ul>
Bid Evaluation committee	18	<ul style="list-style-type: none"> <li>• Snr Accountant SCM (Chairperson)</li> <li>• Manager: Property</li> <li>• PMU Technician: Infrastructure</li> <li>• Snr Disaster Management Officer: Community Services</li> <li>• OHS Officer: Corporate Services</li> <li>• Manager: LED</li> <li>• Property Rates Officer Budget and Treasury (Secretariat)</li> </ul>	<p>This committee is responsible for the evaluation of bids received, which includes:</p> <ul style="list-style-type: none"> <li>• Verification of administrative compliance of the bid documents</li> <li>• Evaluation of bids in accordance with the criteria specified in the bid documents (specification) and the PPPFA regulations.</li> <li>• Evaluation of each bidder's capacity/ability to execute the contract.</li> <li>• Verification of National Industrial Participation Programme (NIPP) requirements if the contract is in excess of ten million rand (R10m)</li> <li>• Submission of evaluation report and recommendation(s) regarding the award of the bid to the adjudication committee.</li> </ul>

Description	Number of meetings	Members of the committee	Functions
Bid Adjudication committee	08	<ul style="list-style-type: none"> <li>• Acting Chief Financial Officer</li> <li>• Acting Director: Development Planning</li> <li>• Director Corporate Services</li> <li>• Acting Director Infrastructure</li> <li>• Manager SCM</li> <li>• Director: Community Services</li> <li>• Relevant Technical Expert</li> <li>• SCM Accountant (Secretariat)</li> </ul>	<p>This committee is responsible for the adjudication of bids received, which includes:</p> <ul style="list-style-type: none"> <li>• Verification of administrative compliance of the bid documents</li> <li>• Evaluation of bids in accordance with the criteria specified in the bid documents (specification) and the PPPFA regulations.</li> <li>• Evaluation of each bidder's capacity/ability to execute the contract.</li> <li>• Verification of National Industrial Participation Programme (NIPP) requirements if the contract is in excess of ten million rand (R10m)</li> <li>• Submission of final award to the Accounting Officer</li> </ul>

## 2.8 BY-LAWS

For the year under review, municipality developed Hawkers By Law (2022) and it was approved by Council and awaits gazetting.

## 2.9 WEBSITE

A municipal website is an integral part of a municipality's communication infrastructure and strategy. If managed effectively, it allows easy access to relevant municipal information, it serves as a tool for community participation, improves stakeholder involvement and facilitates stakeholder monitoring and evaluation of municipal performance. The municipal website is [www.eliasmotsoaledi.gov.za](http://www.eliasmotsoaledi.gov.za) Municipality's website is available and functional to assist members of the community and fellow South Africans to easily access municipal information.

**Table 9: Municipal website information**

<b>Documents published on the Municipality's Website</b>	<b>Yes / No</b>
Current annual and adjustments budgets and all budget-related documents	Yes
All current budget-related policies	Yes
The annual report 2021/2022 published	Yes
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act and resulting scorecards	Yes
All service delivery agreements 2022/2023	no
All long-term borrowing contracts 2022/2023	n/a
All supply chain management contracts above a prescribed value	no
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during 2022/2023	n/a
Contracts agreed in 2022/2023 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	n/a
Public-private partnership agreements referred to in section 120 made in 2022/2023	n/a
All quarterly reports tabled in the council in terms of section 52 (d) during 2022/2023	Yes

## 2.10. AUDIT COMMITTEE

Municipal Audit Committee was established in terms of Section 166 of the Municipal Finance Management Act, Act 56 of 2003. The committee comprises of Five (05) members appointed for the period of three (03) years started on 03 January 2022 to 03 January 2025. Audit committee members specialises in various expertise ranging from Internal Audit and risk, Performance management, Legal, Information Technology and Finance. Members always complied with schedule of meetings and avail themselves for meetings. They performed their duties as stipulated in Section 166 of the MFMA. Over and above that, members assists municipality in reviewing quarterly financial and non financial reports, annual report and Annual financial statements. Their contribution assisted municipality in maintaining an unqualified audit opinion for financial year 2022/2023. Audit Committee reports to council on their activities and recommendations as required by the Audit Committee Charter and section 166 of the MFMA. For the year under review, Four (4) ordinary and member of the Audit Committee Mr tshivule resigned on the 9<sup>th</sup> January 2023 with emmediate effect. Ten (10) special audit committee meetings were held.

**Table 10: Audit Committee members**

<b>Surname and initials</b>	<b>Gender</b>
Modipane TC (Chairperson)	Male
Rabalao JM	Male
Tshivule M.M (Resigned on 9 Jan 2023)	Male
Masite MJ	Female
Mabuza MJ	Female

**Table 11: Attendance of meetings**

NO	AUDIT COMMITTEE	ORDINARY MEETINGS					SPECIAL MEETINGS									Total	
		4	1	2	3	Total	1	2	3	4	5	6	7	8	9		
1	Modipane TC (Chairperson)	✓	✓	✓	✓	4	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10
2	Rabalao JM	✓	✓	✓	✓	4	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	10
3	Tshivule M.M (resigned)	✓	✓	n/a	n/a	2	✓	✓	✓	✓	✗	✗	✗	✗	✗	✗	04
4	Masite MJ	✓	✓	✓	✓	4	✓	✓	✓	✓	✓	✓	✓	✗	✓	✓	09
5	Mabuza MJ	✓	✓	✓	✓	4	✗	✓	✓	✓	✓	✓	✓	✓	✓	✓	09

## **CHAPTER 3**

# **SERVICE DELIVERY PERFORMANCE**



## COMPONENT A: BASIC SERVICES

### 3.1 ELECTRICITY

Municipality is licensed to provide electricity in 3 wards, which are ward 13,14 and 30 (Groblersdal, Masakaneng and Roossenekal areas respectively), and the other 28 wards are Eskom licensed areas.

Municipality has a backlog of 4% (2382) households without electricity. A total number of 56415 Households (95%) has access to Electricity (serviced both Eskom and EMLM). Municipality received an allocation of R 17. Million for INEP and electrified the following villages: Maleoskop, Masakaneng Portion 69, Nyakelang, Makaepa, Phomola\Kgaphamadi and Matlala Lehlwere using the allocated funds from INEP. The South African condition of load shedding has necessitated Municipality to embark on an alternative energy Solution which will comprise of embedded generation through roof tops solar panels and the establishment of solar farm. Council has allocated land for provision of solar farm, feasibility studies are concluded and awaiting for the process of approval to conclude the Power Purchase Agreement.

An additional Substation of 2 x 40MVA was proposed to boost the current 20MVA which will soon be reaching the full capacity,

The status of the two licensed areas can be summarized by the following analysis

Strengths	Weakness
<ul style="list-style-type: none"> <li>• We have 11Kv 1 x 20MVA ring feed for Groblersdal and 11Kv 5MVA overhead for Roossenekal</li> <li>• Stable underground cable network</li> <li>• Qualified human resource</li> <li>• Up to date Eskom Account for both Areas</li> <li>• Ability to complete the Electrification projects</li> <li>• Fleet to service the two areas is available</li> <li>• Provision of high-mast lights to various wards</li> </ul>	<ul style="list-style-type: none"> <li>• Inability to carry out major maintenance due to budget constraints</li> <li>• Deteriorating Network from lack of maintenance</li> <li>• Lack of Bulk statistical metering system</li> <li>• Inability to realise full collection from Consumers at Roossenekal</li> <li>• Lack of revenue enhancement strategy.</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>• Revenue base can be increased.</li> <li>• We can establish system of improving revenue collection through the use of prepayment</li> <li>• Groblersdal Capacity can be upgraded to 11Kv 2 x 20 MVA</li> </ul>	<ul style="list-style-type: none"> <li>• The loss of the one 20 MVA transformer will pose a problem to Municipal Customers.</li> <li>• Inability of paying Eskom account and Maintaining the high mast lights in various wards due to none payment customers</li> <li>• Skill retention strategy</li> </ul>

**Table 1: Employees in electricity unit information**

Employees: Electricity Services					
Job Level task grades	2022/2023				
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
<b>0 – 3</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0%</b>
4 – 6	06	07	05	02	33%
7 – 9	02	0	0	0	0%
10 – 12	05	04	03	01	20%
13 – 15	01	0	0	0	0%
16 – 18	01	01	01	0 0	0%

Total	15	12	09	03	20%
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**Table 2: Capital expenditure on Electricity services**

**Capital expenditure on Electricity services**

Capital Expenditure Year 2023/2023 : Electricity Services					
					R' 000
Capital Project	2022/2023				
	Original budget	Budget Adjustment	Actual Expenditure	Variance	Total Budget
Total All	R 17 000 000.00	0.00	R17 000 00	R0.00	
Electrification of Masakaneng Portion 69 (415 HH)	R 3 960 000.00	R 7 960 000.00	R 7 643 721.49	R316 278.51	R7 960 000
Electrification of Masakaneng Portion 69 (109) HH	R1 853 749 .86	R 1 853 749.00	R1 853 749.00	R0.00	R 1853 749.00
Electrification of Makaepa (162 HH) 201 HH	R2 457 641.08	R 3 240 000.00	R 2 457 641.08	R2 457 641.08	R3 240 000.00
Electrification of Nyakelang Extension (190 HH) (151)	R 2 984 833.33	R 3 800 000.00	R2 984 833.34	R0.00	R3 800 000.00
Electrification of Phomola\Monsterlous (100 HH) (122 HH)	R 2 000 000.00	R 2 060 055.10	R 2 060 055.10	R0.00	R2 060 055.10
Electrification of Maleoskop	R 1 924 407.00	R 1 924 407.00	R 1 368 070.00	R556 337	R1 924 407.00

### 3.2 WASTE MANAGEMENT

Elias Motsoaledi Local Municipality renders weekly refuse removal using kerbside method for households in the following areas: Motetema, Hlogotlou, Groblersdal, Roossenekal (Town & RDP), Elandsdoring, and Walter Sisulu. Businesses refuse removal is rendered two days or daily depending on the nature of the business. The department is also providing the refuse removal services using the skip bins that are rented on a monthly basis to some businesses. Refuse removal service is outsourced to service provider. Municipality provides street cleaning and litter picking services in Groblersdal town daily ( seven days a week). Litter picking in all villages is done using EPWP'S. Cleaning of illegal dumps is being done as when as it is required throughout the municipality. The municipality is providing refuse removal in rural villages using skip bins.

**Table 5: The skip bins are distributed as per the table below**

Area	Number of containers	Ward
Waalkraal RDP		
Taereng	1	5

Area	Number of containers	Ward
Bloempoot	2	8
Groblersdal Taxi rank	3	13
Voortrekker Street	2	13
Home Affaiirs	1	13
Thabakhubedu	1	12
Masakaneng	2	14
Mogaung	1	22
Hlogotlou waste transfer station	2 self-compressed containers & 2 skip bins	20
Luckau next to SASSA	1	24
Medupi crèche	1	25
Tafelkop next to Thabantsho community radio station	2	26
Tafelkop (Stadium)	1	27
Tafelkop: Boikano disability center	1	28
Motetema – Tafelkop road	1	31

**Table 5.1 : Skip bins placed in rural villages**

Area	Number of containers	Ward
Tafelkop Mall	3	25
Mall @ Moutsiya	1	4
Philadelphia hospital	02 Self compressed container 02 Skip bins	6
Moutse Mall	3	11
Cashbuild Moutse	1	11
Game Centre	1	13
New Shoprite	2	13
Old Shoprite	1	13
Cashbuild Groblersdal	1	13
BP Garage	1	13
Sasol garage	1	13
Highveld bottling	1	13
OK Food	1	13
JD group	1	13
Vleismark butchery	1	13
Puma Avant	1	13
Schoeman Boerdery	1	13
Groblersdal mall	5	13

Area	Number of containers	Ward
Laerskool Julian Muller	1	13
Jojo Tank	1	13
Super spar – Groblersdal mall	2	13
Sizanani Supermarket	1	13
Look out Lodge	1	14
Aquaville filling Station	1	14

### 3.2.1 WASTE DISPOSAL FACILITIES

Elias Motsoaledi Local Municipality has three licenced waste disposal facilities; Groblersdal and Roosenekal landfill sites and Hlogotlou Waste transfer station. The municipality has outsourced the management of landfill sites to Selema Plant Hire. The project has generated 08 job opportunities for the local communities inclusive of all available skills. Groblersdal and Roosenekal landfill sites are outsourced to service providers. The main challenges are the non compliance to the license conditions (Roosenekal landfill site is not fenced)

### 3.2.2 RECYCLING AND AWARENESS CAMPAIGNS

Recovery of recyclable materials is done by private individuals and companies within the Municipal area. Due to limited resource the Municipality is unable to implement waste minimisation initiatives. Education and awareness on recycling is done frequently and when the needs arises. The municipality has conducted four education and awareness campaign during the year under review

*The table below indicates recycling firms that operate with Elias Motsoaledi Local Municipality*

Name	Location	Material recycled
Silver ink Environmental solution	Groblersdal	Card box and Plastic
Carmelo investment	Bloempoot	Card box and Plastic
Pieterse Scrap Metals	Groblersdal	Steel
JH Metals	Groblersdal	Steel

**Table 7: Employees for Solid Waste Management Services**

Employees: Solid Waste Management Services					
Job Level task grades	2022/2023				
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
4 – 6	11	58	11	47	81%
7 – 9	07	10	07	03	30%
10 – 12	01	03	01	02	67%
13 – 15	01	01	01	0	0%
19 – 20	01	01	01	0	0%
Total	22	73	22	51	71%

### 3.2.3 FREE BASIC SERVICES AND INDIGENT SUPPORT

EMLM has an indigent policy in place which outlines criteria for registering indigents. Free basic electricity is the only benefit that municipality provides to indigents households. The number of indigent registered in the financial year under review is 17250 and the average number of 1129 was configured by Eskom to receive monthly free basic electricity. Municipality provides free basic electricity to both Eskom- and municipal-licensed areas. Municipality budgeted R765 709 for free basic electricity and the actual expenditure thereof amounted to R763 345 . The source of funding for this service is equitable share and the budget provision is relatively low compared to equitable share component for this service.

**Table 9: Financial Performance 2021/2022: Cost to Municipality of Free Basic Services Delivered.**

<b>Financial Performance 2022/2023 : Cost to Municipality of Free Basic Services Delivered</b>				
<b>R'000</b>				
<b>Services Delivered</b>	<b>2021/2022</b>			
	<b>Original Budget</b>	<b>Adjustment budget</b>	<b>Actuals</b>	<b>Variance to Budget</b>
<b>Electricity</b>	<b>R1,165</b>	<b>R1,360</b>	<b>R1,359</b>	<b>R0</b>
Waste Management (Solid Waste)	R0	R0	R0	R0
<b>Total</b>	<b>R1,165</b>	<b>R1,360</b>	<b>R1,359</b>	<b>R0</b>

## COMPONENT B: ROAD TRANSPORT

### 3.3 TRANSPORT OVERVIEW

EMLM has one mode of transport: which is road transport. Communities depend on buses, taxis and their own cars for transportation. There are two bus companies within the municipality, namely Great North Transport and PUTCO. Great North Buses provide services locally in all 31 wards and PUTCO Buses provide services from Groblersdal and Moutse area to City of Tshwane on daily basis. PUTCO service in Groblersdal is available only in the morning and afternoon as compared to Moutse area where the service to City of Tshwane is available the whole day. Most community members rely on buses as the cheapest mode of transport and few utilises taxis and their own cars as mode of transport. Buses are available in all 31 wards to commute people to their destination. Most community members rely on bus services because of their accessibility to remote areas as compared to taxis that use main roads only.

### 3.3.1 PERFORMANCE ON ROADS

Municipality has a backlog of 1253.86km of gravel roads. For the year under review only five (05) road projects (Dipakapakeng, Tafelkop stadium, Nyakuroane, Mokumong and Bloempoot road) were constructed utilising MIG grant. At the end of the financial year, (01) road project (Dipakapakeng) completed, (02) road projects ( Nyakuroane and Bloempoot projects are on practical completion. One (01) road project (Tafelkop stadium) was not completed at the end of financial year, whereas one (01) road project (Mokumong) is at design stage earmarked to be advertised for construction in the subsequent 2023/24 financial year. The total MIG allocation budget was **R94 606 000.00 and the actual expenditure was R73 895 703**. Municipality received additional Municipal Infrastructure Grant (MIG) allocation amounting to **R32 million** from the national sphere of government as per government gazette No.48327 volume 693 published on the 29<sup>th</sup> March 2023. The additional MIG grant was allocated to various capital projects.

Municipality has re-gravelling road programme in place to gravel roads in all wards. Roads and Storm water are key Municipal functions. Most roads within the Municipality are in a state of decay, with provincial roads in dire need for resealing and surfacing. Gravel roads are also a challenge as most are inaccessible due to lack of storm water controls. Municipality extended the maintenance teams to accelerate its services to every ward through satellite offices. The long term strategy of the Municipality is to surface roads within municipal area even though municipality relies on Grants for roads projects. To improve accessibility to villages, 147km of internal roads were regavelled.

**Table 10: Gravelled and asphalted roads**

Gravel Road Infrastructure				
	Kilometres			
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to asphalt surfaced roads	Gravel roads graded /maintained
2019/2020	1270.03 km	0km	0km	394km(Bladed) 120.5(regravelled)
2020/2021	1255.63km	0km	14.4km	673.3km(Bladed) 298.5(regravelled)
2021/2022	1253.85km	0km	0km	365km (Regravelled) 892km(Bladed)
2022/2023	1240.15km	0km	13.7km	190km (Regravelled) 542km(Bladed)

**Table 11: Asphalted Road Infrastructure**

Asphalted Road Infrastructure				
				Kilometres
	Total roads (backlog)	New asphalt / surfaced roads	Existing asphalt roads re-surfaced	Asphalt roads maintained
2018/2019	1290.34	7.71km	12.6km	0km
2019/2020	1270.03	0km	4.37km	2km
2020/2021	1255.63	14.4km	0km	32km
2021/2022	1253.85	1.78km	7.6km	45km
2022/2023	1252.07	10.85km	0km	

**Table 12: Roads and stormwater services employees**

Employees: Roads and storm water services					
Job Level task grade	Employees	2022/2023			
		posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
		No.	No.	No.	%
4 – 6	68	84	64	20	23%
7 – 9	01	06	06	0	0%
10 - 12	0	02	01	01	50%
13 - 15	02	02	01	01	50%
<b>Total</b>	<b>71</b>	<b>94</b>	<b>72</b>	<b>22</b>	<b>23%</b>

**Table 13: Development of municipal roads**

Development of municipal roads as required	new surfaced roads	km of municipal roads developed
2019/ 2020	0km	0 km
2020/2021	14.4km	179.16km
2021/2022	1.78km	180.94km
2022/2023	10.85km	191.79km

**Table 14: Capital Expenditure for road services**

Capital Expenditure 2022/2023: Road Services					
R' 000					
Capital Projects	2022/2023				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Source of funding
Upgrading of Dipakapakeng Access Road	R 2 169 180.14	R1 908 515.20	R1 908 515.20	90%	MIG
Upgrading of Tafelkop Stadium Access Road	R27 001 116.00	R27 001 116.00	R25 501 602.85	95%	MIG
Upgrading of Uitspanning to Bloempoot Access Road	R27 000 000.00	R24 830 820.00	R23 791 130.10	88%	MIG
Groblersdal refurbishment of landfill site	R4000 000.00	R21 093 036.00	R3 855 509 .82	96%	MIG
Upgrading of Nyakuroane	R4 604 884.00	R9 500 000.00	R15 923 765.13	168%	

**Table 15: Municipal infrastructure grant expenditure**

Municipal Infrastructure Grant (MIG)* Expenditure 2022/2023 on Service backlogs						
R' 000						
Details	Budget	Adjustment Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Original Budget	Adjustment Budget	
<b>Infrastructure - Road transport</b>						
<i>Roads, Pavements &amp; Bridges</i>	R62 606 000.00	R94 606 000.00	R73 895 702 .79	- R11 289 702.79	R20 710 297 .21	Prioritize residential infrastructure for roads and sports facilities
<i>Storm water</i>	R0	R0	R0	R0	R0	
<b>Infrastructure - Electricity</b>	R17 000 000.00	R0	R17 000 000.00			Prioritize residential infrastructure for electricity
<i>Generation</i>	R0	R0	R0	R0	R0	
<i>Street Lighting</i>	R0	R0	R0	R0	R0	
<b>Infrastructure - Other</b>						
<i>Transportation</i>	R0	R0	R0	R0	R0	
<i>Gas</i>	R0	R0	R0	R0	R0	



Municipal Infrastructure Grant (MIG)* Expenditure 2022/2023 on Service backlogs R' 000						
Details	Budget	Adjustment Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Original Budget	Adjustment Budget	
<i>Other Specify:</i>						
Sports - Outdoor	R0	R0	R0	R0	R0	
Street Parking	R0	R0	R0	R0	R0	
<b>Waste Management</b>	<b>R0</b>	<b>R0</b>	<b>R0</b>	<b>R0</b>	<b>R0</b>	

### COMPONENT C: PLANNING AND DEVELOPMENT

#### 3.4 Departmental Overview

The core functions of Development Planning department are as follows;

- Spatial Planning and Land Use Management,
- Upholding building regulations to promote uniform standards in terms of building of structures as per the provision of National Building Regulations and Building Standards Act (103:1977).
- Property Management
- Promoting Local Economic Development
- **Land Use Applications**

The total number of land use and land development applications received and processed within a period of 90 days in twelve (12) months are thirty-seven (37). Those applications as tabulated below were for various uses such as rezoning, subdivisions, consolidations, removal of restrictive conditions, township establishments, consent uses, way-leave services etc. The latter applications were respectively processed by the relevant authority in terms of categorization enshrined in Spatial Planning and Land Use Management Act (SPLUMA), Act no 16 of 2013 read together with EMLM SPLUMA Bylaw, 2016.

**Table 16: The processed Land Use Applications**

RESPONSIBLE AUTHORITY	DESCRIPTION OF APPLICATION
Authorised Official	Remainder Portion 2 of the farm Valschfontein 33- JS
Authorised Official	Portion 1 of farm Zoetmelksfontein 36 JS
Authorised Official	Portion 4 of Zondagsfontein 32 JS
Authorised Official	Remainder Portion 2 of the farm Valschfontein 33- JS
Authorised Official	Portion 2 of the farm Valschfontein 33- JS
Authorised Official	Portion 302,portion 9,remainder of portion 24 of Kalkfontein 49 JS
Authorised Official	Portion 664 and 665 of Loskop Noord 12 JS
Authorised Official	Portion 1 of Zoetmelksfontein 36 JS
Authorised Official	Portion 1 of Zoetmelksfontein 36 JS
Authorised Official	Remainder of farm Kwarrielaagte 69 JS
Authorised Official	Portion 7 of farm Elandsdoorn 56 JS

RESPONSIBLE AUTHORITY	DESCRIPTION OF APPLICATION
Authorised Official	Portion 10 of farm Zondagsfontein 32 JS
Authorised Official	Erf 398 Elandsdoorn B Township.
Authorised Official	Portion 1 of farm Elandsdoorn 56 JS.
Authorised Official	Remainder of farm Kwarrielaagte 69 JS
Authorised Official	Remainder of farm Kwarrielaagte 69 JS
Authorised Official	Remainder of farm Kwarrielaagte 69 JS
Authorised Official	Portion 1 of farm Zoetmelksfontein 36 JS
Authorised Official	Portion 31 of farm Zoetmelksfontein 36 JS
Authorised Official	Remainder of portion 2 of Valschfontein 33 JS
Authorised Official	Remainder of portion 0 of farm zoetmelksfontein 36 JS
Authorised Official	Remainder of Portion 1 of farm Gemsbokspruit 132 JS
Authorised Official	Portion 26, 42 and 154 of the farm De-lagersdrift 178 JS
Authorised Official	Portion 43 of erf 766 Groblersdal.
Authorised Official	Farm Vlakfontein 130 JS
Authorised Official	Farm Frischgewaagd 130 JS
Authorised Official	Portion 1 of erf 179 Groblersdal
Authorised Official	Erf 3183 Groblersdal
Authorised Official	Remainder of erf 343 Groblersdal
Authorised Official	Erf 3183 Groblersdal
Authorised Official	Remainder of erf 343 Groblersdal
Authorised Official	Portion 55 and 154 of erf 772 Groblersdal
Authorised Official	Tafelkop
Authorised Official	Farm Frschgewaagdt
Authorised Official	Springbok,west and gemsbok and kudu street Groblersdal
Authorised Official	Remainder of erf 319
Authorised Official	Remainder of erf 47 Groblersdal
Authorised Official	Portion 155 of farm Loskop suid 53 JS
Authorised Official	Swartwitpens avenue
Authorised Official	Njala Avenue
Authorised Official	Kingfisher park
Authorised Official	Portion 1 of erf 316 Groblersdal
Authorised Official	Erf 336 Groblersdal
Authorised Official	Erf 293 Groblersdal
Authorised Official	Portion 1 of erf 179 Groblersdal

To compound to the above, land use audits in both Groblersdal and Roosenekal town were conducted on a monthly basis. The essence of the later exercise is to police possible cases of contravention of the Elias Motsoaledi Local Municipality Land Use Scheme (2021). A tangible number of such transgressions were ascertained and a punitive fee of R3500 (monthly) was instituted against such identified transgressors. The instituting of this punitive fee was to deter such undesirable activities since they bear negatively on the towns outdoor outlook and weigh negatively to the Municipal infrastructure. This implies that there is a high likelihood that the infrastructure won't reach its intended lifespan.

The Municipality went ahead with the process of enrolling a township establishment at Game Farm (Portion 39 of farm Klipbank 26 JS) and the extension of the existing Groblersdal industrial area. The two (2) townships were approved by the Limpopo Surveyor General's Office as Groblersdal extension 45 and 52 respectively. Development Planning and Local Economic Development Department is the custodian of land use and land development management, the implementation of Spatial Planning and Land Use Management Act (SPLUMA) (16 :2016) is at the core of the departmental functions. In supporting the traditional authorities on proper planning for human settlements, the municipality has lately finalised the process of demarcating two hundred (200) sites for the Bakwena Traditional Authority (at Tafelkop Village) and Matlala Lehwelere Traditional Authority (Ga Matlala Village) respectively.

The latter exercise is done as per the lodged request with the Municipality by the Traditional Authority that is in need or where the Local Authority did its own due diligence and arrived at a conclusion that such a basic need is required by the relevant Traditional Authority for human settlement. These undertakings sought to create and foster a sustainable and uniform application of land development principles as enshrined in the SPLUM Act (i.e. land use management principles as applicable in previously disadvantaged areas will therefore be applicable in our previously disadvantaged area, namely, townships and village areas. Through introduction of sustainable human settlements, the relevant tiers of government will then find it easy to implement supporting infrastructure in a form of water, sewer, electricity, roads, storm water etc. Presumably, the above arrangement will result in cheaper and swift installation of engineering services (i.e. water, sewer, electricity, storm water and internal roads) and solid waste.

To compound to the above, several immovable Municipal assets were and still being disposed with the quest of improving the Municipal cash flow which was affected negatively by the prevalent stranglehold on the Country's economy by the Covid-19 pandemic. The process of disposal is still underway. Immovable land parcels in question are four (4) industrial stands located at Groblersdal extension 15 and thirty six (36) residential stands stationed at Roosenekal town

Furthermore, the Municipality got a financial injection from the Department of Cooperative Governance, Human Settlement and Traditional Affairs (Cogesta Limpopo) in terms of assistance of installing infrastructure in a form of water and sewer both at Roosenekal and Masakaneng. Nine hundred residential stands were installed with water and sewer and Masakaneng and one thousand and thirty such services were installed at Roosenekal residential stands. This undertaking will go a long way in terms of delivering well serviced stands to the locals. As such, addressing the backlog in terms of availability of residential stands.

### **National Building Regulations and Building Standards By Law.**

Thirty five (35) contraventions were issued for the month under review and revenue of R67 664. 45 was generated for the financial year in totality.

### **The Elias Motsoaledi Local Municipality Hawkers by Law (2021).**

The Elias Mostoaledi Local Municipality Hawkers By Law (2022) was conceived and approved by Council and awaits gazetting. The essence of the latter exercise was to have a form of legislative reference that will enable the Municipality to enforce the by law at hand, as such upholding law and order within our town's precinct. To date, legible trading spots amounting to 124 were demarcated though there are informal traders amounting to 320. This implies that the town's carrying capacity is 120 with a shortfall of 200 traders who are currently trading outside legible trading spots. Since we are short of legible trading spots. To circumvent the challenge at hand we propose that relevant by-law be reviewed.

### **The Elias Motsoaledi Local Municipality Business Licensing By-Law (2022).**

All the above By-law will enable Municipality amongst others to manage matters incidental to the by laws in question. Municipality further subdivided stands in Roosenekal town into smaller manageable stands. To date, the subdivision diagrams were approved by the office of the Surveyor General. The market value of these properties were also ascertained through the aid of the Municipal property valuer. The Department of Cooperative Governance, Human Settlement and Traditional Affairs (Limpopo) has appointed service providers to design and install engineering services at Masakanang and Roosenekal respectively. Nine hundred (900) Masakanang households will be catered for and only two hundred (200) will be covered for Roosenekal.

Challenges in the form of land invasion, land use conflict etc are still prevalent and seek proactive intervention of Municipality so that they can be neutralised.

#### **3.14.1 Building Control**

Building Control is a statutory function assigned to local authorities in terms of the Constitution. The National Building Regulations and Building Standards Act (Act 103 of 1977) also assigns duties to local authorities, the most important of which are the approval of building plans applications, enforcement of the regulations and the issuing of certificates of occupancy.

The National Building Regulations and Building Standards Act No. 103 of 1977 makes provision for the promotion of uniformity in the law relating to the erection of buildings in the areas of local authorities; for prescribing building standards, and for matters connected therewith.

The building control give effect to the provisions of the act by fulfilling its functions by controlling and regulating the following building activities:

- Erection of new buildings
- Alterations/extensions/conversions of existing buildings
- Demolition of existing structures

In addition, the other services by building control division include the following:

- Building plan approval
- Minor works permit approval (for work such as swimming pools, small 'wendy' houses etc)
- Temporary structure permits
- Demolishing permits
- Building inspection during the construction period
- Issuing of occupancy certificates
- General enforcement of building regulations
- Investigations and resolving building complaints, contraventions and illegal building work
- Maintaining statistics on building construction activity.

## Challenges

- Land invasion, unlawful demarcation of sites and selling of stands on municipal and state owned land
- Mushrooming of informal settlements,
- Poorly managed stated owned properties i.e. houses that are owned by the Department of Public Works in Groblersdal.
- Land Use Conflict/Contravention of the Groblersdal Town Planning Scheme (2006).
- Human Capital.

## Opportunities

- Agriculture potential
- Groblersdal - a provincial growth point, it is also host to strategic roads, i.e. the R25, N11 that provide accessibility to major urban centres
- Availability of municipal land for development

### 3.14 Local Economic Development.

Elias Motsoaledi Local Municipality supports participative strategies for local economic development in its area of jurisdiction, with the aim of promoting economic growth geared to local conditions and resources, creating income and employment opportunities for all segments of the population and enhancing good governance at local level.

The municipality is operating in a market economy wherein the engines of economic development are primarily in the hands of private businesses that create wealth and jobs however the private sector cannot succeed without favorable business conditions in which to thrive and grow. The municipality is currently working hand in gloves with other public sector institutions in helping to establish and maintain those favorable business conditions so that companies that operates within municipal jurisdiction can compete successfully and fairly with companies outside municipal borders or jurisdiction.

Given the above conditions and the roles that the municipality has played in pursuit of local economic development in 2022/2023 financial year are amongst others; that the municipality in collaboration with Department of Public Works has managed to create **1724** work opportunities through EPWP and CWP programmes which is the 70% increase as compared to 1214 jobs created during 2021/2022 financial year. CWP accounted for one thousand one hundred and four (1104) jobs created and six hundred and twenty (264) EPWP jobs created. The appointed personnel are mainly responsible for cleaning but limited to public facilities/infrastructure in the form of roads reserves, graveyards, community halls, schools, taxi ranks, streets etc.

In striving to capacitate the SMMEs and cooperatives within the municipality, four networking events were organised by the Municipality. These sessions provided a platform to disseminate business information to SMME” s, networking, share experiences, mentor one another and etc. Furthermore, fourteen (14) SMME's and cooperatives attended workshops and training as organised by the Municipality. The training and workshops focused on basic business management approaches. In addition, the municipality has issued 70 formal business trading licences and 46 informal business trading licences.

Municipality is currently working in collaboration with roads agencies such as SANRAL and RAL to improve and maintain available road infrastructure passing through EMLM jurisdiction. Those roads are R573, N11, R579 and R555 are currently under maintenance and upgrading. These project has created a substantial work opportunities

to the unemployed people in particular the youth, also created business opportunities to SMMEs within the municipality and broader investment opportunities to other sectors such as agriculture, tourism and mining.

**Table 18: Jobs created through CWP**

Job creation through CWP*		
Year	No. of Wards	Participants
2019/2020	31	1104
2020/2021	31	1064
2021/2022	31	1098
2022/23	31	1104
Community Works Programme		

**Table 19: Jobs created through EPWP**

Job creation through EPWP* Projects		
Year	EPWP Projects No	Jobs created through EPWP Projects No
2019/2020	1	69
2020/2021	1	71
2021/2022	1	269
2022/2023	1	264
* - Extended Public Works Programme		

**Table 20: Employees for Local Economic Development**

Employees: Local Economic Development				
Job Level	2023/2024			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
4 – 6	1	1	0	0%
7 – 9	1	1	0	0%
10 – 12	1	1	0	0%
13 – 15	1	1	0	0%
19 – 20	0	0	0	0%
Total	4	4	0	0%

**Table 17: Employees for Planning Services.**

Job Level	2021/2022			
	Posts (No)	Employees (No)	Vacancies - fulltime equivalents (No)	Vacancies (% of total posts)
7 – 9	2	1	1	50%
10 – 12	2	1	1	50%
13 – 15	2	1	1	50%
16 – 18	1	1	0	0%
<b>Total</b>	<b>7</b>	<b>4</b>	<b>3</b>	<b>43%</b>

## COMPONENT D: COMMUNITY AND SOCIAL SERVICES

### 3.15 Overview

#### 3.17.1 LIBRARIES

The main purpose is to provide resources and services in a variety of media to meet the needs of individuals and to reduce the level of illiteracy. The libraries main focus is to increase the number of new library membership, access to free computer and internet service. Elias Motsoaledi Local Municipality operates library services in Groblersdal, Roosenekal and Sefhaku

The table below indicate statistical library report

Library activities	2020/2021	2021/2022	2022/2023
Number of people accessing our libraries	2918	8707	12949
Information services & Internal use	4297	8412	27771
Number of books circulated	5961	5827	5701
Number of people utilizing free computer and internet services	793	3108	7438

**Table 21: Employees for libraries**

Job Level task grades	2022/2023			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
4 - 6	2	2	0	0
7 - 9	0	0	0	0%
10 - 12	2	2	0	0%
16 - 18	0	0	0	0
Total	<b>04</b>	<b>04</b>	<b>0</b>	<b>0%</b>

### 3.17.2 CEMETERIES

The municipality has a total number of 84 cemeteries and only 04 are well maintained which are: Groblersdal, Roosenekaal, Motetema and Hlogotlou. Cemeteries in rural areas are without fencing and ablution facilities. The municipality is responsible for cleaning and cutting grass in cemeteries as and when the service is required. There is a grave digging service in Groblersdal cemeteries only and in other wards, grave digging is done by community members. Elias Motsolaedi Local Municipality has appointed service provider for fencing of Ntwane cemeteries, due to financial constraints the project will be implemented as a as a multi year project.

### 3.17.3 SAFETY AND SECURITY

#### 3.17.3.1 Traffic

The Municipality provides public safety services through effective and informed Law-enforcement of the National Road Traffic Act, National Land Transport Act, National Land Transport Transition Act and the Municipal By-Laws. Other services provided also include but are not limited to escorts and point duties that promote the free flow of traffic at accidents and events or marches. The Traffic Division also aims at having a well-informed and educated public by working together with the Limpopo Department of Transport (Road Safety division) in their Educational and Road Safety programs. The purpose of safety and security unit is to ensure that vehicle and pedestrian traffic are controlled effectively (24) twenty-four hours a day (365) three hundred and sixty-five days a year. Municipality works jointly with Limpopo Provincial Department of Transport and the SAPS to reduce accidents during the festive seasons that include the Easter - and Christmas holidays

**Table 23: Law Enforcement statistics**

Description	2021/2022	VALUE	2022/2023	VALUE
Total Section 56 issued	2 720	R 3 511 450.00	4143	R 6 284 250.00
Total Section 341 issued	2	R 1 000.00	2	R 550.00
Total Camera fines printed	N/A	N/A	128 778	R 108 806 050.00
Total Section 56 paid	280	R 167 850.00	483	R 641 200.00
Total Section 341 paid	0	0	2	R 550.00
Total Camera fines paid	N/A	N/A	4 334	R 3 514 800.00
Total Section 56 withdrawn	912	R 1 274 250.00	1 204	R 1 700 500.00
Total Section 341 withdrawn	0	0	0	0
Total Camera fines closed	N/A	N/A	290	R 254 750.00
Warrants	23	R 205 550.00	1 100	R 1 798 750.00



Description	2021/2022	VALUE	2022/2023	VALUE
Total Section 56 outstanding	1 504	R 2 043 800.00	1 356	R 2 143 800.00
Total Camera fines outstanding	N/A	N/A	124 154	R 105 036 500.00
Total Section 341 outstanding	2	R 1 000.00	0	0

### 3.17.3.2 Licensing

Elias Motsoaledi Local Municipality is a registered Registration Authority with a Grade A Driving License Testing Facility and a non-functioning Grade A Vehicle Testing Facility. The Licensing Division is a core revenue generating part of the municipality with a well-developed organizational structure to ensure uninterrupted, effective and efficient service to the public. The municipality uses electronic Learners License. The electronic learners' license is the corrective measure implemented to curb corruption in the DLTC. The system is user-friendly and 100% fair and has been found to eliminate fraud and corruption in the Learners License tests.

**Table 24: Learners licence information**

Description	2020/2021	2021/2022	2022/2023
Number of Learners licence failed	258	316	404

The table below provides the Learner and Driving License statistics for the past three financial years:

**Table 25: Driver's licence information**

Description	2020/2021	2021/2022	2022/2023
number of drivers licence application received	2274	3814	3041
number of drivers licence passed	2013	3401	2677
number of drivers licence failed	120	189	364

## COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

### 3.18 EXECUTIVE AND COUNCIL

Executive committee is the principal committee of the council which receives reports from the other committees of the council and which must forward these reports together with its recommendations to the council when it cannot dispose of the matter in terms of its delegated powers. The executive committee must identify the needs of the municipality, review and evaluate those needs in order of priority. The committee recommends to municipal council strategies, programmes and services to address priority needs through the integrated development plan and estimates of revenue and expenditure, taking into account any applicable national and provincial development plans

The municipality comprises of three service delivery priorities as follows: Roads, Waste management and Electricity. Municipality has 1765 kilometers of roads. For the year under review, five (5) roads were constructed from gravel to tar and four (04) roads were completed by end of financial year and one (1) road project was still in

progress. Due to the vastness and rural nature of the municipality, priority is given to roads functions to ensure that internal roads are maintained for accessibility to community members.

### 3.19 HUMAN RESOURCE SERVICE

Municipality has 347 total number of permanent employees. The department is responsible for the following services: Organisational development, Occupational health and safety services, training and development, labour relations, Benefits and administration, payroll. It is responsible for recruitment processes, benefits and leave administration, disciplinary procedures, skills and capacity development, pay roll, employee health and wellness, and labour relations issues.

### 3.20 INFORMATION TECHNOLOGY

EMLM has ICT unit in place with the total number of 04 officials and most of the services are outsourced. ICT unit is responsible for running daily, weekly, monthly data and backups. It ensures that municipal website is always functional and provides user support. There is a helpdesk where all ICT related queries are forwarded through emails and Technicians will respond to those queries in sufficient time. ICT unit ensures that network is always available to all municipal applications such as Munsoft, emails, internet, payroll system and leave system for efficient and effective service delivery.

**Table 26: Employees for ICT unit**

Employees: ICT Services (how many employees on the listed task grades and vacancies)				
Job Level	2022/2023			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
4 - 6	0	0	0	0%
7 - 9	0	0	0	0
10 - 12	4	3	1	25%
13 - 15	1	1	0	0%
19 - 20	0	0	0	0
<b>Total</b>	<b>5</b>	<b>4</b>	<b>1</b>	<b>25%</b>

**Table 27: Capital expenditure for ICT unit**

Capital Expenditure 2021/2022: ICT Services					
Capital Projects	2022/2023				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Computer Equipment	700 000	2 134 652	1 930 202	0	2 134 652

**COMPONENT J : PERFORMANCE REPORT (INSTITUTIONAL SCORECARD)**

**KPA 1: SPATIAL DEVELOPMENT ANALYSIS AND RATIONAL**

**STRATEGIC OBJECTIVES: To promote integrated human settlements**

Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual performance	Variations	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not achieved	Responsibility
Land Use Management	Groblersdal Land Use Audits Conducted	n/a	n/a	n/a	New	12 Land Use Audits Conducted by 30 June 2023	12 Land Use Audits Conducted	None	none	none	Land Use Audit Reports	Achieved	Development planning
	Subdivision of Residential stands: Hlogotlou Unit B	786 000	786 000	775 000	New	300 residential sites subdivided at Hlogotlou Unit B by 30 June 2023	300 residential sites subdivided at Hlogotlou Unit B	None	none	none	Approved general plan	Achieved	Development planning
Land Use Management	Demarcation of sites at the remainder of Farm Klipbank 26JS	642 496	642 496	640 000	New	218 industrial sites demarcated at remainder of farm Klipbank 26JS by 30 June 2023	212 industrial sites demarcated at remainder of farm Klipbank 26JS	6	Part of the land is water locked	The water locked patch of land is designated for public open space / parks	Approved general plan	Not Achieved	Development planning

Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual performance	Variances	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not achieved	Responsibility
Land Use Management	Demarcation of sites at Ga-Matlala Lehwelere	600 000	600 000	550 000	new	250 sites demarcated at Ga-Matlala Lehwelere (farm Zondagsfontein 32 JS) by June 2023	250 sites demarcated at Ga-Matlala Lehwelere (farm Zondagsfontein 32 JS)	None	none	none	Approved general plan	Achieved	Development planning
Land Use Management	demarcation of sites at Farm Tafelkop 120 JS	600 000	600 000	661 250	new	250 sites demarcated at Farm Tafelkop (Bakgaga Ba Kopa)120 JS by June 2023	250 sites demarcated at Farm Tafelkop (Bakgaga Ba Kopa)120 JS	None	none	none	Approved general plan	Achieved	Development planning
IDP Development	2023/2024 IDP review process Plan approved by August 2022	n/a	n/a	n/a	1	1 2023/2024 IDP review process Plan approved by August 2022	1 2023/2024 IDP review process Plan approved by August 2022	None	none	none	Council resolution / IDP process plan	Achieved	Development planning
IDP Development	Final IDP tabled and approved by the Council 31 May 2023	n/a	n/a	n/a	1	1 Final IDP Tabled and Approved by Council by the 31 May 2023	1 Final IDP Tabled and Approved by Council by the 31 May 2023	None	none	none	Council resolution / IDP	Achieved	Development planning

Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual performance	Variances	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not achieved	Responsibility
Land Use Management	% of land use applications received and processed within 90 days	n/a	n/a	n/a	100%	100% of land use applications received and processed within 90 days by 30 June 2023	100% of land use applications received and processed within 90 days	100%	none	none	Land use application register	Achieved	Development planning
Compliance with National building regulations	% on new building plans of less than 500 square metres assessed within 10 days of receipt of plans	n/a	n/a	n/a	100%	100% of new building plans of less than 500 square meters assessed within 10 days of receipt of plans by 30 June 2023	100% of new building plans of less than 500 square meters assessed within 10 days of receipt of plans	100%	none	none	Building plans application register	Achieved	Development planning

Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual performance	Variances	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not achieved	Responsibility
Compliance with National building regulations	% of new building plans of more than 500 square meters assessed within 28 days of receipt of plans	n/a	n/a	n/a	100%	100% of new building plans of more than 500 square meters assessed within 28 days of receipt of plans by 30 June 2023	100% of new building plans of more than 500 square meters assessed within 28 days of receipt of plans	None	none	none	Building plans application register	Achieved	Development planning
Compliance with National building regulations	% of inspections conducted on building construction with an approved plan to ensure compliance with Sec. 6 (c )	n/a	n/a	n/a	100%	100% of inspections conducted on building construction with an approved plan to ensure compliance with Sec. 6 (c ) and 17 (b ) of National Building Regulations and Building Standards Act by 30 June 2023	100% of inspections conducted on building construction with an approved plan to ensure compliance with Sec. 6 (c ) and 17 (b ) of National Building Regulations and Building Standards Act	None	none	none	Inspection report	Achieved	Development planning

**KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION**

**Strategic objectives: To build capable, responsive, accountable, effective and efficient municipal institutions and administration**

Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual performance	Variances	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not achieved	Responsibility
Employment equity	Review of the Employment Equity Plan	n/a	n/a	n/a	1	1 Review of the Employment Equity Plan by 30 June 2023	1 Employment Equity Plan reviewed	None	none	none	Reviewed Employment Equity Plan / Council resolution	achieved	Corporate services
Employment equity	Submission of employment equity report to DOL by 31st January 2023	n/a	n/a	n/a	1	1 Submission of employment equity report to DOL by 31st January 2023	1 employment equity report submitted to DOL	None	none	none	Acknowledgment letter / email indicating reporting date	achieved	Corporate services
Skills programme	Number of employees approved for municipal training	Opex	Opex	Opex	0	15 employees approved for municipal training by 30 June 2023	16 employees approved for municipal training.	1	The budgeted amount had a saving and one official was added	none	List of approved employees	achieved	Corporate Services

Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual performance	Variations	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not achieved	Responsibility
Skills programme	% of municipal skills development levy recovered	n/a	n/a	n/a	new	15% of municipal skills development levy recovered by 30 June 2023	15% of municipal skills development levy recovered	None	none	none	Proof of payment from LGSETA	achieved	Corporate services
Skills programme	% of a municipality's payroll budget actually spent on training and education of employees	1% of payroll budget	1% of payroll budget	1% of payroll budget	0.55%	1% of municipality's payroll budget actually spent on training and education of employees by 30 June 2023	1% of municipality payroll budget actually spent on training and education of employees	None	none	none	Budget report	achieved	Corporate services
WSP	Approval of viewed WSP (work skills plan)	n/a	n/a	n/a	1%	1 approved reviewed WSP by 30 June 2023	1 WSP reviewed and approved	None	none	none	Acknowledgment Letter from LGSETA / Council resolution	achieved	Corporate services



Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual performance	Variations	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not achieved	Responsibility
LLF	Number of LLF meetings held	n/a	n/a	n/a	10	8 LLF meetings held by 30 June 2023	11 LLF meetings held	3	there was a need for special meetings	To target correctly in the next financial year	Attendance register and minutes	achieved	Corporate services
ICT	% of reported ICT incidents resolved	n/a	n/a	n/a	100%	90%-100% of reported ICT incidents resolved by 30 June 2023	90%-100% of reported ICT incidents resolved	None	none	none	ICT Job Card	achieved	Corporate services
	Turnaround time in placing documents and information on the municipal website	0	0	0	5days	placement of documents & information on the municipal website 5 (five) working days from the date submitted to ICT by 30 June 2023	placement of documents & information on the municipal website 5 (five) working days from the date submitted to ICT	None	none	none	Website Register	achieved	Corporate services
ICT	Number of ICT Service Providers Performance Monitoring and Evaluation	n/a	n/a	n/a	4	4 ICT Service Providers Performance Monitoring and Evaluation meetings held	4 ICT Service Providers' Performance Monitoring and Evaluation meetings held	None	none	none	Attendance Register and Minutes	achieved	Corporate services

Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual performance	Variances	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not achieved	Responsibility
	meetings held					by 30 June 2023							
Occupational health and safety (OHS)	% expenditure of uniform and protective clothing				99.94%	90% - 100% expenditure of uniform & protective clothing by 30 June 2023	90% - 100% expenditure of uniform & protective clothing	None	none	none	BTO expenditure	achieved	Corporate services
Occupational health and safety (OHS)	Occupational Health & Safety Trainings conducted	Opex	Opex	Opex	new	03 Training conducted by 30 June 2023 (Basic firefighting)	03 OHS Training conducted	None	none	none	Attendance Register and report	achieved	Corporate services
Employee Assistance Programme (EAP)	Number of awareness programme conducted (Financial, health)	Opex	Opex	Opex	new	02 Awareness Programme conducted by 30 June 2023 (Health awareness)	02 Awareness Programme conducted (Health awareness)	None	none	none	Report & Attendance Register	achieved	Corporate services
Performance Management	% of KPIs and projects attaining organisational	n/a	n/a	n/a	76%	100% of KPI and Projects Attaining	77% of KPI and Projects Attaining		none achievement of other	To improve organisational performance by setting	performance report	not achieved	Municipal manager

Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual performance	Variances	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not achieved	Responsibility
	1 targets (total organisation)					Organizational Target (total organization) by 30 June 2023	Organizational Target	23%	KPI's in all departments	achievable targets in the next financial year			
Performance Management	Final SDBIP approved by Mayor within 28 days after approval of IDP/ Budget	n/a	n/a	n/a	1	1 Final SDBIP approved by Mayor within 28 days after approval of IDP/Budget by 30 June 2023	1 Final SDBIP approved by Mayor within 28 days after approval of IDP/Budget	None	none	none	Approved SDBIP	achieved	Municipal manager
Municipal infrastructure grants (MIG)	Number of MIG reports submitted to CoGHSTA	n/a	n/a	n/a	12	12 MIG reports submitted to CoGHSTA by 30 June 2023	12 MIG reports submitted to CoGHSTA	None	None	None	Proof of submission	Achieved	Infrastructure
Integrated National Energy Plan (INEP)	Number of INEP reports submitted to Department of Energy	n/a	n/a	n/a	12	12 INEP reports submitted to Department of Energy by 30 June 2023	12 INEP reports submitted to Department of Energy	None	None	None	Proof of submission	Achieved	Infrastructure

KPA: 3 LOCAL ECONOMIC DEVELOPMENT

Strategic objectives: To promote conducive environment for economic growth and development

Program me	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual Performance	Variiances	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not achieved	Responsibility
EPWP	Number of work opportunities created through public employment programme (EPWP) (GKPI)	EPWP grant	EPWP grant	EPWP grant (1 796 000)	114	222 jobs opportunities created through EPWP grant by 31 December 2022 (GKPI)	264 jobs opportunities created through EPWP grant (GKPI)	42	The target of 222 is from public works and we are encouraged to employ more to uplift the lives of our community members and alleviate poverty within municipal jurisdiction	none	List of approved appointees	Achieved	Development planning
EPWP	Average time taken to finalise business licences application	n/a	n/a	n/a	New	10 days Average time taken to finalise business licenses application by 30 June 2023	10 days Average time taken to finalise business licenses	None	none	none	Applications register	Achieved	Development planning

Program me	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual Performance	Variances	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not achieved	Responsibility
	Average time taken to finalise informal trading permits	n/a	n/a	n/a	New	10 days taken to finalise informal trading permit by 30 June 2023	10 days time taken to finalized business application	None	none	none	Applications register	Achieved	Development planning
	Number of Formal Business Trading Licenses Issued	n/a	n/a	n/a	New	80 Formal business trading Licenses Issued by 30 June 2023	74 Formal business trading Licenses issued	6	we received less applications than anticipated	to conduct awareness in the next financial year	Applications Register.	not achieved	Development planning
	Number of Informal Business Trading Licenses Issued (Groblersdal)	n/a	n/a	n/a	New	40 Informal Business Trading Licenses Issued by 30 June 2023	34 Informal Business Trading Licenses issued	6	Less applications received than targeted	to conduct awareness in the next financial year	Applications Register.	Not Achieved	Development planning
	Number of SMME's and Co-operatives capacity building workshops/	600 000	50 000	50 000	15	15 SMME's and Co-operatives capacity building workshops /	17 SMME's and Co-operatives capacity building workshops /		Extra unexpected support in terms of trainings/workshops	none	reports and attendance registers	Achieved	Development planning

Program me	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual Performance	Variances	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not achieved	Responsibility
	training held (LED training)					Training held by 30 June 2023 [LED Training]	Training held [LED Training]	2	accorded by LEDA				
EPWP	Number of job opportunities created through infrastructure projects (GKPI)	MIG/ INEP/ EMLM	MIG/ INEP/ EMLM	MIG/ INEP/ EMLM	194	295 job opportunities created through infrastructure projects by 30 June 2023 (GKPI)	281 job opportunities created through infrastructure projects		Delay in appointment of contractor for Construction of Groblersdal Landfill Site capital project where we targeted to create more than 15 job opportunities (missed opportunity)	Job opportunities will improve in the 2023/24 financial year as infrastructure projects will work early in the first quarter.	List of appointees	not achieved	Infrastructure

## KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

**Strategic Objectives: To provide for basic services delivery and sustainable infrastructural development**

Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual performance	Variances	Reason for variance	Measures to improve performance/ Remedial action	Evidence	Achieved / Not achieved	Responsibility
Transversal programmes	number of Transversal programmes implemented in terms of mainstreaming with respect to HIV/AIDS, Gender, Disabled, Woman and Children Rights, elderly and moral re-generation	Opex	Opex	Opex	3	2 Transversal programmes implemented in terms of mainstreaming with respect to HIV/AIDS, Gender, Disabled, Women and Children Rights, elderly and moral re-generation by the 30 June 2023	2 Transversal programmes implemented in terms of mainstreaming with respect to HIV/AIDS, Gender, Disabled, Women and Children Rights, elderly and moral re-generation	None	none	none	Programme and attendance register	achieved	Corporate services
Roads and storm water	Kilometres of planned Roads and storm water maintenance performed	n/a	n/a	n/a	new	150Km of planned Roads and Storm water maintenance surfaced by 30 June 2023	221Km of planned Roads and Storm water maintenance surfaced	71km	There was a need for additional services due to high number emergency cases (e.g	None	completion certificates	achieved	Infrastructure

Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual performance	Variances	Reason for variance	Measures to improve performance/ Remedial action	Evidence	Achieved / Not achieved	Responsibility
									funerals, flooding damages, etc)				
Roads and storm water	Kilometres of municipal road/ streets re-gravelled	n/a	n/a	n/a	248km	155km of municipal roads / streets re-gravelled by 30 June 2023	147,5km of municipal roads / streets re-gravelled	7.5km	Breakdown of machinery	To ensure that machineries are maintained/ serviced	completion certificates	Not achieved	Infrastructure
Waste management	waste removal in Groblersdal Hlogotlou Roosenekaal Motetema	n/a	n/a	n/a	waste removal in Groblersdal Hlogotlou Roosenekaal Motetema	waste removal in 96x Groblersdal 96x Hlogotlou 96x Roosenekaal 48x Motetema by 30 June 2023	waste removal in 76x Groblersdal 93x Hlogotlou 65x Roosenekaal 38x Motetema	waste removal in 49x Groblersdal 3x Hlogotlou 31x Roosenekaal 5x Motetema	Irreconcilable logbook in all the areas	Introduce a common logbook	*Waste removal reports *Copy of Logbook	Not achieved	Community service
	number of waste received (tons) at landfill site	n/a	n/a	n/a	7961.54	2700 tons of waste received at landfill site by 30 June 2023	22480.04 tons of waste received at landfill site	19780.04	Concerted efforts in rendering the service from public and private sectors impacted positively to overachieve ment	none	Reports on tons received	achieved	Community service



Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual performance	Variances	Reason for variance	Measures to improve performance/ Remedial action	Evidence	Achieved / Not achieved	Responsibility
Education and Libraries	Number of initiatives held to promote library facilities	n/a	n/a	n/a	4	4 initiatives held to promote library facilities by 30 June 2023	4 initiatives held to promote library facilities	None	none	none	Attendance register and reports	achieved	Community service
	Number of disaster awareness campaigns conducted	Opex	Opex	Opex	4	2 disaster awareness campaigns conducted by 30 June 2023	2 disaster awareness campaigns conducted	None	none	none	Attendance register and reports	achieved	Community service
Disaster management	% of disaster relief provided	Opex	Opex	Opex	100%	100% of disaster cases reported and attended to within 48 hours by 30 June 2023	100% of disaster cases reported and attended to within 48 hours	None	none	none	completed assessment form	achieved	Community service
	% of disaster cases reported and attended to within 48 hours	n/a	n/a	n/a	100%	100% of disaster cases reported and attended to within 48 hours by 30 June 2023	100% of disaster cases reported and attended to within 48 hours	None	none	none	completed assessment form	achieved	Community service

Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual performance	Variances	Reason for variance	Measures to improve performance/ Remedial action	Evidence	Achieved / Not achieved	Responsibility
safety and security	Number of community safety forum meetings held	n/a	n/a	n/a	4	4 community safety forum meetings held by 30 June 2023	4 community safety forum meetings held	None	none	none	Minutes and attendance register	achieved	Community service
Indigents	% of registered indigents who receives free basic electricity by 30 June 2023 (GKPI)	217 774	217 774		19%	10% of registered indigents who receives free basic electricity by 30 June 2023 (GKPI)	6% of registered indigents who receives free basic electricity	4%	Delay from Eskom in configuring registered indigents	Have Regular meetings with Eskom to monitor registration progress and address challenges immediately.	indigent register and Eskom beneficiary list	not achieved	Budget and Treasury
	% of all qualifying households in the municipal area classified as indigent	n/a	n/a	n/a	New	5% of all qualifying households in the municipal area classified as indigent by 30 June 2023	7% of all qualifying households in the municipal area classified as indigent	2%	None	None	Indigent register and IDP	achieved	Budget and Treasury

## KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objectives: To provide for basic services delivery and sustainable infrastructural development

### CAPITAL PROJECTS

Ward no	Project	Key performance indicator	Original Budget R000's 2021/2022	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual Performance	Variations	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not achieved	Responsibility
n/a	Air conditioners	% Processing of procurement request submitted	200 000	200 000	125 451	50%	100% Processing of procurement request submitted by 30 June 2023	100% Processing of procurement request submitted	None	None	None	Processed Requisition	achieved	Infrastructure
13	Groblersdal landfill site	Upgrading of Groblersdal landfill site	4 000 000	21 093 036	3 855 509.82	New	Upgrading of Groblersdal landfill site with cells by 30 June 2023	Project is on tender stage	0	Project was reinstated on the fourth quarter due to MIG funds injection in March 2023	Project to be implemented in 2023/24 Financial Year	Completion certificate	not achieved	Infrastructure
22	Reticulation of stands with electrical	Number of stands reticulated with electrical	2 000 000	2 000 000	2 060 055.10	New	87 stands reticulated with	122 stands reticulated with		Implementation included servicing	None	Completion certificate	achieved	Infrastructure

Ward no	Project	Key performance indicator	Original Budget R000's 2021/2022	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual Performance	Variences	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not achieved	Responsibility
	infrastructure at Phomola	infrastructure at Phomola					electrical infrastructure by 30 June 2023	electrical infrastructure	35	both existing households and empty stands to allow for future connections				
14	Electrification of Maleoskop	Number of stands reticulated with electrical infrastructure at Maleoskop	0	1 924 407	1 368 070.30	0	39 stands to be reticulated with electrical infrastructure by 30 June 2023	39 stands to be reticulated with electrical infrastructure	None	None	None	Completion certificate	achieved	Infrastructure
n/a	Alternative energy solution	Installation of solar panels	0	3 400 000	2 886 420	New	Installation of roof top solar panels at Groblersdal municipal buildings by 30 June 2023	Feasibility Study Report done	None	Delay in consultation process to concluding the Power Purchase Agreement (PPA) between EMLM, Prov.	Continuous engagement with Prov. Treasury and DME	Feasibility study and installation certificate	not achieved	Infrastructure

Ward no	Project	Key performance indicator	Original Budget R000's 2021/2022	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual Performance	Variations	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not achieved	Responsibility
										Treasury and DME				
14	Reticulation of stands with electrical infrastructure at Masakaneng	number of stands reticulated with electrical infrastructure at Masakaneng	3 960 000	7 960 000	9 497 470,49	0	415 stands reticulated with electrical infrastructure by 30 June 2023	415 stands reticulated with electrical infrastructure	None	None	None	Completion certificate	achieved	Infrastructure
25	Reticulation of stands with electrical infrastructure at Makaepa	number of stands reticulated with electrical infrastructure at Makaepa	3 240 000	3 240 000	2 457 641.08	New	162 stands reticulated with electrical infrastructure by 30 June 2023	111 stands reticulated with electrical infrastructure	51	Project still under construction and entail servicing both existing households and empty stands to allow for future connections	Intervention meetings convened to closely monitor performance	Completion certificate	Not achieved	Infrastructure
27	Reticulation of stands with electrical infrastructure	number of stands reticulated with electrical infrastructure	3 800 000	3 800 000	2 984 833.34	New	190 stands reticulated with electrical infrastructure	151 stands reticulated with electrical	39	The approved designs accounted for 151 stands to	Continuous engagement with Eskom to fast track energizing	Completion certificate	Achieved	Infrastructure

Ward no	Project	Key performance indicator	Original Budget R000's 2021/2022	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual Performance	Variations	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not achieved	Responsibility
	at Nyakelang Extension	at Nyakelang Extension					by 30 June 2023	infrastructure		cover the entire network. The excess household's allocation (savings) were moved to Masakane ng. Project awaiting energization from Eskom				
29	Upgrading of Mokumong access road to Maratheng taxi rank	Designs of Upgrading of Mokumong access road to Maratheng taxi rank	700 000	1 406 964	1 400 000.00	New	Designs of 5.2km for upgrading of Mokumong access road to Maratheng taxi rank by 30 June 2023	Designs of 5.2km for upgrading of Mokumong access road to Maratheng taxi rank completed	None	None	None	Detailed design report	Achieved	Infrastructure

Ward no	Project	Key performance indicator	Original Budget R000's 2021/2022	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual Performance	Variences	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not achieved	Responsibility
27	Upgrading of Tafelkop stadium access road	Upgrading of Tafelkop Stadium access road	27 001 116	27 001 116	26 871 310,27	Base layer	Upgrading of 5.5km Tafelkop stadium access road by 30 June 2023	0km of road upgraded	5.5km	There is underground water that delays the project	Contractor to submit the catch-up plan and earmark completion end September 2023	Completion certificate	not achieved	Infrastructure
28	Upgrading of Dipakapakeng access road	Upgrading of Dipakapakeng access road	0	2 169 180	1 908 515.20	Base layer	Upgrading of 2.2km of Dipakapakeng access road by 30 June 2023	Upgrading of 2.2km of Dipakapakeng access road completed	None	None	None	Completion certificate	achieved	Infrastructure
11	Bloompoort to Uitspanning access road	Upgrading of Bloompoort to Uitspanning access road	27 000 000	24 830 820	23 791 130.10	Base layer	Upgrading of 6km Bloompoort to Uitspanning access road by 30 June 2023	Upgrading of 6km Bloompoort to Uitspanning access road completed	None	Contractor is busy with snag list of concrete V-Drains	Contractor to fast the completion of Snag list	Practical Completion certificate	achieved	Infrastructure

Ward no	Project	Key performance indicator	Original Budget R000's 2021/2022	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual Performance	Variances	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not achieved	Responsibility
8	Upgrading of Malaeneng A Ntwane Access Road	Designs for Upgrading of Malaeneng A Ntwane Access Road	900 000	750 000	750 000,00	New	Designs of 3.5km for upgrading of Malaeneng A Ntwane by 30 June 2023	Designs of 3.5km for upgrading of Malaeneng A Ntwane completed	None	None	None	Detailed designs	achieved	Infrastructure
16	Upgrading of Maraganeng internal Access Road	Designs for Upgrading of Maraganeng Access Road	900 000	750 000	749 972,50	New	Designs of 3.2km for upgrading of Maraganeng internal access road by 30 June 2023	Designs of 3.2km for upgrading of Maraganeng internal access road completed	None	None	None	Detailed designs	Achieved	Infrastructure
4	Upgrading of Kgobokwane - Kgaphamadi Road	Designs for Upgrading of Kgobokwane - Kgaphamadi Road	800 000	800 000	793 210,14	New	Designs of 4.5km for upgrading of Kgobokwane - Kgaphamadi Road, Bridges (2) and storm water	Designs of 5,48km for upgrading of Kgobokwane - Kgaphamadi Road, Bridges (2) and storm water	0.98	Internal roads identified during design stage by project steering committee	None	Detailed designs	Achieved	Infrastructure



Ward no	Project	Key performance indicator	Original Budget R000's 2021/2022	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual Performance	Variences	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not achieved	Responsibility
							control by 30 June 2023	control completed						
7	Upgrading of Nyakuroane internal access road (INT)	Upgrading of Nyakuroane internal access road (INT)	4 604 884	9 500 000	15 923 765.13	New	Upgrading of 2km of Nyakuroane internal access road (layer works) by 30 June 2023	Upgrading of 1,85km of Nyakuroane internal access road (layer work) completed	0.15	Final road design magnitude accounted for 1,85km as opposed to the target	None	Practical Completion certificate	Achieved	Infrastructure
31	Motetema streets upgrade	Upgrading of Motetema streets	3 500 000	2 608 696	6 499 264.48	New	Upgrading of 800m for Motetema internal streets by 30 June 2023	Upgrading of 800m for Motetema internal streets completed	None	None	None	Practical Completion certificate	achieved	Infrastructure
4	Upgrading of Stompo Bus road	Designs for Upgrading of Stompo Bus Road	800 000	800 000	800 000	New	Designs of 4km for Upgrading of Stompo Bus road by 30 June 2023	Engineers appointed. Currently at design stage	0km	Late completion of designs	Engineers engaged to expedite design completion	detailed designs	Not achieved	Infrastructure
20	Upgrading of Hlogotlou -	Designs for Upgrading of Hlogotlou -	800 000	800 000	800 000	New	Designs of 2km for Upgrading of	Designs of 2km for Upgrading of	None	None	None	Detailed designs	achieved	Infrastructure

Ward no	Project	Key performance indicator	Original Budget R000's 2021/2022	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual Performance	Variences	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not achieved	Responsibility
	Bopanang road	Bopanang Road					Hlogotlou-Bopanang Road by 30 June 2023	Hlogotlou-Bopanang Road completed						
15	Upgrading of Masoing Bus route	Designs for Upgrading of Masoing Bus route	850 000	850 000	0	New	Designs of 10km for Upgrading of Masoing bus route by 30 June 2023	Engineers appointed. Currently at design stage	0km	Late completion of designs	Engineers engaged to expedite design completion	Detailed designs	not achieved	Infrastructure
n/a	Machinery and equipment	% expenditure on machinery and equipment	500 000	940 000	1 250 918.74	100%	100% expenditure on machinery and equipment by 30 June 2023	133% expenditure spent on machinery and equipment	33%	Budget shared across two Divisions (Roads & Electrical Divisions)	Closely monitoring of vote / budgets	Expenditure report	not achieved	Infrastructure
n/a	Culverts and road signs	% expenditure on procurement of culverts and road signs	300 000	560 000	351 870	New	100% expenditure on procurement of culverts and road signs by 30 June 2023	63% spent on procurement of culverts and road signs by 30 June 2024	37%	Late implementation of maintenance works order	Expedite maintenance work order implementation	Expenditure report	not achieved	Infrastructure
n/a	Blue lights sirens and insignia	Procurement of blue lights sirens and insignia	440 000	237 500	231 040.75	New	22 blue light sirens and insignia procured by	22 blue light sirens and insignia procured	None	none	none	Delivery note / invoice	achieved	Community services

Ward no	Project	Key performance indicator	Original Budget R000's 2021/2022	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual Performance	Variations	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not achieved	Responsibility
							30 June 2023							
13	Fencing of Roosenekaal landfill site	Fencing of Roosenekaal landfill site	0	1 000 000	0,00	New	Appointment of service provider by 30 June 2023	Service provider appointed	None	None	None	Appointment letter	achieved	Community services
13	upgrading and development of parks	number of parks to be developed and upgraded	1 300 000	600 000	499 900	new	02 parks upgraded with walk way by 30 June 2023	01 parks upgraded with walk way	01 park	insufficient budget	The remaining park will be upgraded once it is budgeted for	completion certificate	not achieved	Community services
n/a	Professional lawn mowers and industrial brush cutters	Procurement of professional lawn mowers and industrial brush cutters	380 000	380 000	407 064,85	New	1 lawnmower 4 industrial brush cutters procured by 30 June 2023	1 lawnmower 11 industrial brush cutters procured	None	none	none	Delivery note	achieved	Community services
13	fencing of Ntwane cemetery	fencing of Ntwane cemetery	1 000 000	869 000	R999 350	50%	Fencing of Ntwane cemetery with concrete palisade by	Fencing of Ntwane cemetery with concrete palisade(400m)	None	none	none	completion certificate	achieved	Community service

Ward no	Project	Key performance indicator	Original Budget R000's 2021/2022	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual Performance	Variences	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not achieved	Responsibility
							30 June 2023							
EMLM	No illegal dumping boards	procurement of No illegal dumping boards	100 000	59 000	29 238.75	New	25 No illegal dumping boards procured by 31 March 2023	15 No illegal dumping boards procured	10	insufficient budget	to be implemented once the budget is available	Delivery note	not achieved	Community service
n/a	Skip Bins	Procurement of Skip bins	300 000	290 600	290 500.14	New	7 skip bins procured by 31 March 2023	7 skip bins procured	None	None	None	Delivery note	achieved	Community service
n/a	Trailer Disaster	Procurement of Trailer Disaster	80 000	80 000	78 950	New	1 Trailer Disaster procured by 31 March 2023	1 Trailer Disaster procured	None	none	none	Delivery note	achieved	Community service
13	Disaster management centre emergency relief store room	Construction of Disaster management centre emergency relief store room	435 000	454 300	522 364,81	New	Construction of Disaster management centre and emergency relief store room at ERF 87 traffic department	Construction of Disaster management centre and emergency relief store room at ERF 87 traffic department	None	none	none	completion certificate	achieved	Community service

Ward no	Project	Key performance indicator	Original Budget R000's 2021/2022	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual Performance	Variences	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not achieved	Responsibility
							by 31 December 2023							
n/a	Street litter bins	Procurement of street litter bins	850 000	800 000	811106.50	New	185 street litter bins procured by 31 March 2023	185 street litter bins procured	None	none	none	Delivery note	achieved	Community service
n/a	Office furniture and Equipment	% expenditure on furniture and office equipment	0	419 250	198 026	New	90% minimum expenditure on furniture and office equipment by 30 June 2023	47% minimum expenditure on furniture and office equipment	43%	The budget was not enough to procure all needed furniture	To be budgeted for in the next financial year	Delivery note	Not achieved	Community service
n/a	Gable roof	Number of offices to be constructed with Gable roof	0	208 000	0	New	1 office to be constructed with Gable roof (Traffic department offices)	Construction of Gable roof at (Traffic department offices) not completed	0	late appointment of service provider	Service Provider Onsite	completion certificate	not achieved	Community service
13	Fencing of Game farm	Fencing of Game farm	1 100 000	1 075 000	158 125	New	Fencing of Game Farm with steel wired fence by 30 June 2023	Fencing of Gamer Farm with steel wired fence	None	None	None	Completion certificate	Achieved	Development planning

Ward no	Project	Key performance indicator	Original Budget R000's 2021/2022	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual Performance	Variences	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not achieved	Responsibility
n/a	Computer Equipment (servers Laptops Desktops Switches Printers)	% expenditure on computer equipment (servers Laptops Desktops Switches Printers)	700 000	2 134 652	R1 930 202,00	99.31%	90% minimum expenditure on computer equipment (Laptops Desktops Switches printers) by 30 June 2023	90% minimum expenditure on computer equipment (Laptops Desktops Switches printers) (1 930 202/2 134 625x100=90%)	None	none	none	Expenditure report / screen shot	achieved	Corporate services
n/a	Software server	Number of Software servers to be procured	0	185 000	R212 750,00	New	1 software server to be procured by 31 March 2023	1 software server procured	None	none	none	Delivery note	achieved	Corporate services
n/a	Furniture and office equipment	% expenditure on furniture and office equipment	500 000	720 000	R436 290,00	new	90% minimum expenditure on furniture and office equipment by 30 June 2023	87% minimum expenditure on furniture and office equipment	3%	No further procurement was requested by departments	To comply with procurement plan	Expenditure report/screen shot	Not achieved	Corporate services

**KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

**Strategic Objective: To improve sound and municipal financial management**

Program	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual Performance	Variances	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not Achieved	Responsibility
Revenue	% outstanding consumer debtors on billed revenue (GKPI)	n/a	n/a	n/a	19%	20% outstanding service debtors to revenue by 30 June 2023	15% outstanding service debtors to revenue	5%	Use of debt collectors	None	Billing and payment report	achieved	Budget and treasury
	% of billed revenue collected	n/a	n/a	n/a	81%	80% of billed revenue collected by 30 June 2023	85% of billed revenue collected	5%	Assistance from debt collectors	None	Billing and payment report	achieved	Budget and treasury
	% of budgeted property rates revenue collected	n/a	n/a	n/a	new	75% of budgeted rates revenue collected by 30 June 2023	98% of budgeted rates revenue collected	23%	Assistance from debt collectors	None	Section 52 report and approved budget	achieved	Budget and treasury
Budget	Submission of MTREF Budget to Council 30 days before the	n/a	n/a	n/a	1	1 Submission of MTREF Budget to Council 30 days before the start of the new	MTREF was submitted to the council before the start of the	None	None	None	Council resolution / MTREF budget	achieved	Budget and treasury

Program	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual Performance	Variances	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not Achieved	Responsibility
	new financial year					financial year (31 May 2023)	2023-24 financial year						
Financial management	Cost coverage ratio (GKPI)	n/a	n/a	n/a	0.4 months	1 to 3 months Cost coverage ratio by 30 June 2023	0,516 months Cost coverage ratio	None	Unfavorable and stagnant cash flow position	Implement cost containment and reduction plan for contracted services measures to the latter to ensure improved cash flow position	Section 52 report	not achieved	Budget and treasury
AFS	Audited Annual Financial Statements (AFS) and Audit report submitted to the council by 25 January 2023	n/a	n/a	n/a	1	1 Audited Annual Financial Statements (AFS) and Audit report submitted to council by 25 January 2023	Audited Annual Financial Statements (AFS) and Audit report submitted to the council by 25 January 2023	None	None	None	Council resolution / AFS	achieved	Budget and treasury



Program	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual Performance	Variances	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not Achieved	Responsibility
SCM	number of SCM deviation reports submitted to municipal manager (reduction of number of deviations )	n/a	n/a	n/a	0	Maximum of 4 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 June 2023	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations)	None	None	None	Signed deviation report	achieved	Budget and treasury
SCM	Number of days from closing date to the letter of awarded tenders	n/a	n/a	n/a	new	90 days from closing date to the letter of awarded tenders by 30 June 2023	All tenders were awarded within 90 days period	None	None	None	Awarded tenders register	achieved	Budget and treasury
Expenditure	% of payment made to service providers within 30 days of receiving relevant invoice	n/a	n/a	n/a	100%	100% of payment made to service providers within 30 days of receiving relevant invoice by 30 June 2023	96% of payment made to service providers within 30 days of receiving	4%	4% of invoices were paid after 30 days due to late submission of invoices by end-user departments	The KPI to be decentralised to all departments for adherence to due dates	creditors age analysis	not achieved	Budget and Treasury

Program	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual Performance	Variances	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not Achieved	Responsibility
							relevant invoice						
	% spent on budgeted indigent relief for free basic services	n/a	n/a	n/a	new	100% of municipality's operating budget spent on indigent relief for free basic services by 30 June 2023	100% of municipality's operating budget spent on indigent relief for free basic services	None	None	None	FBE budget segment	achieved	Budget and Treasury
Assets management	Number of assets verifications conducted	n/a	n/a	n/a	1	1 assets verifications conducted by 30 June 2023	1 assets verifications conducted	None	None	None	Assets verification report	achieved	Budget and Treasury
Project management	% spending on MIG funding	MIG	MIG	MIG	100%	100% spending on MIG funding by the 30 <sup>th</sup> June 2023	78% spending on MIG funding	None	municipality has spent 100% on the initial MIG funding of R62 060 000 and received an additional funding of R32 million in March 2023, and the funds	projects that their budget were adjusted upwards with the additional MIG funding will be implemented in the next financial year of 2023/2024	MIG monthly report	not achieved	infrastructure

Program	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual Performance	Variances	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not Achieved	Responsibility
									were added to initial allocation.				
Electricity	% spending on INEP funding	INEP	INEP	INEP	75%	100% spending on INEP funding by 30 June 2023	100% spending on INEP funding	None	None	None	INEP monthly report	Achieved	Infrastructure
Expenditure	% spend of the total operational budget excluding non-cash items	Opex	Opex	Opex	100%	95% spend of the total operational budget excluding non-cash items	96% spend of the total operational budget excluding non-cash items	None	None	None	Budget report	Achieved	Municipal Manager
Expenditure	Remuneration (Employee Related Costs and councillor remuneration) as % of total operating expenditure per quarter	Opex	Opex	Opex	35.29	25% to 40% Remuneration (Employee Related Costs and Councillors Remuneration) as % of Total Operating Expenditure per quarter	32% Remuneration (Employee Related Costs and Councillors Remuneration) as % of Total Operating Expenditure per quarter	8%	None	None	Budget report	Achieved	Municipal Manager

**KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**Strategic objectives: To enhance good governance and public participation**

Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual Performance	Variations	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not achieved	Responsibility
Good governance and oversight	number of MPAC quarterly reports submitted to council	n/a	n/a	n/a	3	4 MPAC quarterly reports submitted to council by 30 June 2023	6 MPAC quarterly reports submitted	2	MPAC held more meetings than targeted	None	Council resolution	achieved	Corporate services
	number of MPAC programmes initiated	1 098 000	1 379 000	1 373 184	1	2 MPAC programmes initiated by 30 June 2023	1 MPAC programmes initiated	1	Insufficient Funds	Allocation of sufficient budget	Reports and attendance register	not achieved	Corporate services

Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual Performance	Variances	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not achieved	Responsibility
	Number of MPAC meetings held	n/a	n/a	n/a	new	4 MPAC meetings held by 30 June 2023	9 MPAC meetings held (03) ordinary and (06) special meeting held	5	There was a need for special meetings in order to fastrack investigations conducted	none	Minutes and Attendance register	achieved	Corporate services
mayoral Campaigns (event promotions)	number of Mayoral outreach projects initiated	746 421	916 427	1 334 062	1	2 Mayoral outreach programmes initiated by 30 June 2023	2 Mayoral outreach programmes initiated	None	None	None	Report and attendance register	achieved	Corporate services
Speakers programme (event promotions)	number of Speaker's outreach projects initiated	267 771	267 771	267 771	1	2 Speakers outreach programmes initiated by 30 June 2023	2 Speakers outreach programmes initiated	None	None	None	Report and attendance register	achieved	Corporate services
Ward committee	number of ward committee reports	n/a	n/a	n/a	2	4 ward committee reports submitted to	2 ward committee reports submitted to	None	none submission of reports by	to review submission date of reports	Council resolution	not achieved	Corporate services

Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual Performance	Variations	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not achieved	Responsibility
	submitted to council					council quarterly by 30 June 2023	council quarterly		ward committees				
Ward committee	% of wards that have held at least one councillor convened community meeting	n/a	n/a	n/a	new	100% of wards that have held at least one councillor convened community meeting by 30 June 2023	100% of wards that have held at least one councillor convened community meeting	None	None	None	Reports and attendance register	achieved	Corporate services
Youth programmes	Number of youth programmes conducted (Business Indaba career expo)	Opex	Opex	Opex	0	2 Youth programmes conducted (career expo and business indaba) by 30 June 2023	2 Youth programmes conducted (career expo and business indaba)	None	None	None	Report and attendance register	achieved	Corporate services

Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual Performance	Variances	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not achieved	Responsibility
youth programmes	Number of External Mayoral Bursaries Awarded	500 000	463 436	463 436	new	30 External Mayoral Bursaries Awarded by 30 June 2023	30 External Mayoral Bursaries Awarded	None	None	None	Approval letters	achieved	Corporate services
Communications	number of municipal newsletter printed/ produced	1 000 000	928 000	928 000	6000	4000 copies municipal newsletter printed / produced by 30 June 2023	4000 copies municipal newsletter printed/produced	None	None	None	delivery note and copy of delivery note	achieved	Corporate services
	Reviewal of communication strategy	n/a	n/a	n/a	100%	100% Reviewal of strategy by 31 December 2023	100% Reviewal of communication strategy	None	None	None	Council resolution	achieved	Corporate services

Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual Performance	Variances	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not achieved	Responsibility
Customer services	% of official complaints responded to through the municipal complaint management system	n/a	n/a	n/a	new	100% of official complaints responded to through the municipal complaint management system by 30 June 2023	100% of official complaints responded to through the municipal complaint management system	None	None	None	Complaints management register	achieved	Corporate services
customer services	Number of Council portfolio committees meetings held	n/a	n/a	n/a	new	72 Council portfolio committees meetings by 30 June 2023	71 Council portfolio committees meetings	1	One meeting did not take place due to lack of forum	To engage stakeholders to attend meetings	Minutes and Attendance register	Not achieved	Corporate services
Audit	Submission of Final audited (2021-2022) consolidated Annual Report to Council by 31 January 2023	n/a	n/a	n/a	1	1 Submission of Final audited (2021-2022) consolidated Annual Report to Council by	1 Submission of Final audited (2021-2022) consolidated Annual Report to Council by	1	none	none	Council resolution / draft annual report	achieved	Municipal manager



Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual Performance	Variences	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not achieved	Responsibility
						31 January 2023	31 January 2023						
	submission of annual oversight report to council by 31 March 2023	n/a	n/a	n/a	1	1 Submission of annual Oversight report to Council by 31 March 2023	1 Submission of annual Oversight report to Council	1	none	none	Council resolution / oversight report	achieved	Municipal Manager
Audit	Obtain an Unqualified Auditor General opinion for the 2021/2022 financial year	n/a	n/a	n/a	Unqualified Audit Opinion	Obtain an Unqualified Auditor General opinion for the 2021/2022 financial year by 31 December 2022	Obtain an Unqualified Auditor General opinion for the 2021/2022 financial year	None	none	none	AGSA audit report	achieved	Municipal Manager
	% of Auditor General matters resolved as per the approved audit action plan	n/a	n/a	n/a	76%	100% of Auditor General matters resolved as	81% of Auditor General matters resolved as		addressing of the remaining findings are an ongoing process and	will ensure that we adhere to legislation in order to	AGSA Audit Action Plan	not achieved	Municipal Manager

Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual Performance	Variences	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not achieved	Responsibility
	by 30 June 2023 (Total organisation)					per the approved audit action plan by 30 June 2023 (Total organization )	per the approved audit action plan (Total organization )	19	others will be resolved through 2022-23 AFS	resolve the remaining findings			
Audit	% Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	n/a	n/a	n/a	56%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation ) by 30 June 2023	54% of Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation )	46%	resolution of the remaining findings are long term and others require budget to be fully resolved	to request budget during adjustment budget	Internal audit action plan	not achieved	Municipal Manager
Audit	% Reduction of repeat audit findings (total organization)	n/a	n/a	n/a	New	100% Reduction of repeat audit findings (total organization )	58% Reduction of repeat audit findings (total organization )	42%	the KPI was wrongly targeted	to be targeted correctly in the next financial year	Internal audit action plan	not achieved	Municipal manager

Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual Performance	Variations	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not achieved	Responsibility
						) by 30 June 2023							
Risk management	Number of security risk assessment conducted	n/a	n/a	n/a	4	4 security risk assessment conducted by 30 June 2023	4 security risk assessment conducted	None	none	none	Security assessment report	achieved	Municipal Manager
	number of project risk assessments conducted	n/a	n/a	n/a	4	4 project risk assessments conducted by 30 June 2023	4 project risk assessments conducted	None	none	none	Project Risk assessment reports	achieved	Municipal manager

Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual Performance	Variences	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not achieved	Responsibility
Risk management	Number of strategic and operational risk assessment conducted	n/a	n/a	n/a	4	1 strategic and operational risk assessment conducted by 30 June 2023	1 strategic and operational risk assessment conducted	None	none	none	Risk registers	achieved	Municipal Manager
	Number of risk management training conducted	n/a	n/a	n/a	new	2 Risk management training conducted by 30 June 2023	2 Risk management training conducted	None	none	none	Attendance register and minutes	achieved	Municipal Manager
Declaration of financial interest	% of councillors who have declared their financial interest	n/a	n/a	n/a	New	100% of councillors who have declared their financial interest by 30 June 2023	100% of councillors who have declared their financial interest	None	None	None	Financial interest declaration register	not achieved	Municipal Manager

Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual Performance	Variances	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not achieved	Responsibility
Declaration of financial interest	Number of administrative staff who have declared their financial interest	n/a	n/a	n/a	New	100 of administrative who have declared their financial interest by 30 June 2023	100 of administrative who have declared their financial interest	None	None	None	Financial interest declaration register	not achieved	Municipal Manager
Risk management	Number of Risk Management reports submitted to the Risk Management Committee per quarter	n/a	n/a	n/a	new	4 Risk Management reports submitted to the Risk Management Committee per quarter by 30 June 2023	4 Risk Management reports submitted to the Risk Management Committee	None	none	none	Quarterly Risk management report	achieved	Municipal Manager

Programme	Key performance indicator	Budget Source	Adjusted budget	Expenditure	Audited Baseline 2021/22	Annual target	Actual Performance	Variations	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not achieved	Responsibility
	% execution of identified risk mitigation plans within prescribed timeframes per quarter (Total organisation)	n/a	n/a	n/a	94%	100% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation) by 30 June 2023	100% execution of identified risk mitigation plan	100%	none	none	Quarterly Risk assessment reports	achieved	Municipal Manager

**INSTITUTIONAL PERFORMANCE FOR FINANCIAL YEAR 2022/2023**

<b>Key Performance Area Number</b>	<b>Key Performance Area</b>	<b>Total annual target</b>	<b>Achieved KPIs</b>	<b>Not achieved KPIs</b>	<b>Total Percentage achieved %</b>
<b>1</b>	Spatial Rationale	11	10	1	91%
<b>2</b>	Institutional Development & Transformation	17	16	1	94%
<b>3</b>	Local Economic Development	7	4	3	57%
<b>4</b>	Basic Service Delivery	50	34	16	68%
<b>5</b>	Financial Management & Viability	15	12	3	80%
<b>6</b>	Good Governance & Public Participation	27	19	8	70%
	<b>Total</b>	<b>127</b>	<b>95</b>	<b>32</b>	<b>75%</b>

### Comparison of Institutional Annual Performance between 2021/2022 and 2022/2023 financial year

Number	Key Area Performance	Total number of KPIs		Number of KPI's achieved		Number of KPI's not achieved		Performance percentage per KPA	
		2021/2022	2022/2023	2021/2022	2022/2023	2021/2022	2022/2023	2021/2022	2022/2023
1	Spatial Rationale	4	11	4	10	0	1	100%	91%
2	Municipal transformation and institutional development	18	17	12	16	6	1	67%	94%
3	Local economic development	3	7	2	4	1	3	67%	57%
4	Basic service delivery and Infrastructure development	26	50	20	34	6	16	81%	68%
5	Financial viability and management	12	15	8	12	4	3	67%	80%
6	Good governance and public participation	26	27	21	19	5	8	81%	70%
	<b>TOTAL</b>	<b>89</b>	<b>127</b>	<b>67</b>	<b>95</b>	<b>22</b>	<b>32</b>	<b>75%</b>	<b>75%</b>



**CHAPTER 4**

**ORGANISATIONAL DEVELOPMENT  
PERFORMANCE**

## COMPONENT A: INTRODUCTION TO MUNICIPAL PERSONNEL

### 4. OVERVIEW

#### 4.1 Employees totals, Turnover and Vacancies

Municipality utilises national print media and municipal website for advertisement of vacant posts. Municipality implements its approved recruitment policy in filling of vacant positions.

**Table 1: staff turnover**

Description	Total
Dismissal/ Terminations	0
Contract ended	2
Retention	0
Death	1
Retirements/ Pensions	1
Ill health	0
Resignation	4
Total number of vacancies	194
Total number of employees	347
Total posts on the organogram	541

**Table 2: Turnover rate**

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
	No.	No.	
2019/ 2020	357	05	1,4%
2020/ 2021	348	05	1,43%
2021/2022	351	07	2%
2022/2023	349	08	2,29%

\* Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year

**Table 3: Organisational structures information**

Description	2022/2023			
	Approved Posts	Employees	vacancies	Variance
	No.	No.	No.	%
Infrastructure services	173	108	55	32%
Municipal manager' office	26	13	13	50%
Development planning and Local Economic development	21	13	11	53%
Community services	198	119	79	40%
Budget and Treasury	57	48	13	23%
Executive Support	38	23	15	39%
Corporate services	28	23	7	25%
<b>Totals</b>	<b>541</b>	<b>347</b>	<b>193</b>	<b>36%</b>

**Table 3: Vacancy rate information**

Vacancy Rate 2022/2023			
Designations	*Total Approved Posts	*Variances (Total time that vacancies exist using fulltime equivalents)	*Variances (as a proportion of total posts in each category)
Municipal Manager	1	0	0
CFO	1	5 years	1
<b>Development Planning</b>			
Development Planning	1	3 years	1
<b>Community Services</b>			
Community Services	1	1 year	1
<b>Infrastructure</b>			
Infrastructure	1	3 years	1
<b>Corporate Services</b>			
Corporate Services	1	09 months	1
<b>Other S57 Managers (Finance posts)</b>	<b>0</b>		
<b>Other S57 Managers (Finance posts)</b>			
Chief Risk Management Officer(T15)	1	0	0
Manager Communication (T15)	1	0	0
Manager Hlogotlou Service Delivery Point (T15)	1	0	0
Manager Roosenekal Service Delivery Point(T15)	1	0	0
Manager Motetema Service Delivery Point (T15)	1	0	0
Electrical Engineer (T16)	1	0	0
Manager PMU (T15)	1	0	0
Manager Road, Storm water & Maintenance (T15)	1	0	0
Manager legal (T15)	1	0	1
Manager audit (T15)	1	0	0
Manager PMS (T15)	1	0	0
Manager IDP (T15)	1	0	0
Manager Human Resource (T15)	1	0	0

Vacancy Rate 2022/2023			
Designations	*Total Approved Posts	*Variances (Total time that vacancies exist using fulltime equivalents)	*Variances (as a proportion of total posts in each category)
Manager Council Support (T15)	1	0	0
Manager Intergovernmental relations	1	0	0
Manager Compliance	1	0	0
Manager ICT (T15)	1	0	0
Manager Assets	1	0	0
Manager Supply chain	1	0	0
Manager Expenditure	1	0	0
Manager revenue	1	0	0
Manager budget	1	0	0
Manager administration	1	0	0
Manager Labour Relations	1	0	0
Manager LED	1	0	0
Manager Planning	1	0	0
Manager fleet	1	0	0
Deputy CFO	1	0	0
Manager Enviromental	1	0	0
Manager Public Safety	1	0	0
Manager Licensing	1	0	0
Manager Parks and Cemeteries	1	0	0

## COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

### 4.2 POLICIES

The municipality has policies in place as guideline to all officials and are reviewed as and when the need arises. For the year under review the following policies were reviewed.

**Table 4: Approved and reviewed policies**

No.	Policy name	Reviewed	Resolution number	Date approved/ reviewed	Policies reviewed (2022/2023)	Date of approval
1.	Credit control policy	x	M22/23-54	31/05/2023	M22/23-54	31 May 2023
2.	Investment policy	x	M22/23-54	31/05/2023	M22/23-54	31 May 2023
3.	Budget policy	x	M22/23-54	31/05/2023	M22/23-54	31 May 2023
4.	Borrowing policy	x	M22/23-54	31/05/2023	M22/23-54	31 May 2023
5.	Expenditure management policy	x	M22/23-54	31/05/2023	M22/23-54	31 May 2023
6.	Assets management policy	x	M22/23-54	31/05/2023	M22/23-54	31 May 2023
7.	Supply chain management policy	x	M22/23-54	31/05/2023	M22/23-54	31 May 2023

No.	Policy name	Reviewed	Resolution number	Date approved/ reviewed	Policies reviewed (2022/2023)	Date of approval
8.	Indigent policy	x	M22/23-54	31/05/2023	M22/23-54	31 May 2023
9.	Virements policy	x	M22/23-54	31/05/2023	M22/23-54	31 May 2023
10.	Funding and reserves policy	x	M22/23-54	31/05/2023	M22/23-54	31 May 2023
11.	Property rates policy	x	M22/23-54	31/05/2023	M22/23-54	31 May 2023
12.	Tariff policy	x	M22/23-54	31/05/2023	M22/23-54	31 May 2023
13.	Petty cash policy	x	M22/23-54	31/05/2023	M22/23-54	31 May 2023
14.	Insurance Management policy	x	M22/23-54	31/05/2023	M22/23-54	31 May 2023
15.	Cost containment policy	x	M22/23-54	31/05/2023	M22/23-54	31 May 2023
16.	PMS framework	x	C22/23-77	28 June 2023	C21/22-92	28 June 2023
17.	EE plan	yes	C22/23-77	28 June 2023	C21/22-92	28 June 2023
18.	Human Resources management strategy and plan	Yes	C22/23-76	28 June 2023	C22/23-76	28 June 2023
19.	Overtime and standby allowance policy	Yes	C22/23-83	28 June 2023	C22/23-83	28 June 2023
20.	Antivirus policy	Yes	C22/23-82	28 June 2023	C22/23-82	28 June 2023
21.	User access control policy	Yes	C22/23-81	28 June 2023	C22/23-81	28 June 2023
22.	Information and communication technology governance framework policy	yes	C22/23-80	28 June 2023	C22/23-80	28 June 2023
23.	ICT Master plan	Yes	C22/23-79	28 June 2023	C22/23-79	28 June 2023

#### 4.3 INJURIES, SICKNESS AND SUSPENSIONS

**Table 6: Cost of injuries on duty**

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	R'000
Required basic medical attention only	28	07	0,25%	04	R0,00
Temporary total disablement	0	0	0%	0	0
Permanent disablement	0	0	0%	0	0
Fatal	0	0	0%	0	0

**Table 7: Average sick leave per employees**

2021/2022 - Number of days and Cost of Sick Leave (excluding injuries on duty)					
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees
	Days	%	No.	No.	Days
Unskilled (Levels 1-4)	22	1,7%	4	107	80
Semi-Skilled (Levels 5)	11	2,7%	12	39	80
Skilled (levels 6-7)	13	1,2%	20	78	80
Specialised skilled (Levels 8-10)	19	0%	09	60	80
Professional (Level 11-14)	14	1,4%	05	40	80
Managerial skilled (Level 15)	12	0%	01	25	80
Strategic Management (MM and S57)	05	0%	01	03	80
<b>Total</b>	<b>96</b>	<b>26,6%</b>	<b>52</b>	<b>353</b>	<b>560</b>
* - Number of employees in post at the beginning of the year					
*Average calculated by taking sick leave in column 2 divided by total employees in column 5					

**Table 7: Number and period of suspension**

For the period under review (2021/2022) there were No significant suspensions that were issued against the employees of the Municipality.

Number of disciplinary cases (excluding financial misconducts) and any period of suspension				
Position	Nature of Alleged Misconduct	Date of suspension	Disciplinary action taken or Status of Case and Reasons why not Finalized	Date Finalized
None	None	None	n/a	n/a

**Table 8: Cases on Financial Misconduct information**

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalized
No disciplinary action taken on cases of financial misconduct for the year under review			

#### 4.4 PERFORMANCE MANAGEMENT

In EMLM, performance management is limited to Section 54 and 56 Managers. Municipality has conducted 2021/2022 annual performance assessments for two (02) Senior Managers (Municipal Manager and Senior Manager Corporate Services) who signed performance agreements and one (01) senior manager qualified for performance bonuses. The 2022/2023 mid-year assessment was also conducted as a monitoring process to detect poor performance at an early stage. Through the session, senior managers are offered an opportunity to state their challenges and be assisted by panel members based on those challenges in order to meet their set targets by the end of the financial year. During the year under review the following officials signed their performance agreements:

**Table 9: Performance agreements**

Signing of performance agreement		
Officials	signed	not signed
Municipal Manager	✓	
Acting Chief financial officer	✓	
Senior manager : community services	✓	
Senior manager: Infrastructure	✓	
Acting Senior manager : development planning	✓	
Acting Senior manager : Corporate services	✓	

### COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

**Table 10: Training for officials**

Municipality has a work skills plan (WSP) that is utilised for personnel capacity building. Each department is requested to forward their training plans to corporate services in May each year, in order to be included in the WSP which serves as a guide as to how many officials should undergo training in the next financial year. The plan is also used to determine the expenditure for training. For the year under review, 19 (9 males and 10 females) employees received different training. The WSP and annual training report were submitted to LGSETA.

Municipality has spent R2 487 994,35 for personnel training. The total amount was spent on training by end of the financial year. Municipality did receive the mandatory grants in the form of rebates from LGSETA for the funding amounting to R358 005,08 of HR students workbased exposure training in prior year however the amount was spent in the year under review.

Programme	No. Of Officials	Males	Female	Status
B.ADMIN	09	03	06	In-progress
B. Public management	01	01	0	In-progress
BComm in HRM	01	0	01	In-progress
Forensic investigations	01	0	01	In-progress
B.Comm in ICT	01	01	0	In-progress
Diploma and high certificate in project management	02	01	01	In-progress
Diploma in Records Management	01	01	0	In-progress
Diploma in Project management	01	0	01	In-progress
Higher certificate in Project management	01	01	0	In-progress
Diploma in Records Management	01	01	0	In-progress
<b>Total</b>	<b>19</b>	<b>9</b>	<b>10</b>	

**Table 11: training for councillors**

Programme	No. Of Councillors	Males	Female	Status
Bachelor of Public Administration	3  ( 02 cllrs left municipality in november 2021 after elections and only 01 cllr continued with training until june 2022)	2	1	In progress
<b>TOTAL</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>In progress</b>



**Table 12: Compliance with prescribed minimum competency levels**

Prescribed minimum competency levels						
Description	A Total number of officials employed by municipality (regulation 14(4)(a) and (c))	B Total number of officials employed by municipal entities (regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (regulation 14(4)(b) and (d))	Consolidated: total number of officials whose performance agreements comply with regulation 16 (regulation 14(4)(f))	Consolidated: total number of officials that meet prescribed competency levels (regulation 14(4)(e))
<b>Financial officials</b>						
Accounting Officer	1	0	1	1	1	1
Chief Financial Officer	0	0	0	0	0	0
Senior Managers	3	0	3	3	3	2
Any other financial officials	40	0	40	0	0	40
Finance managers	5	0	5	0	0	5
Supply chain management officials	4	0	4	0	0	4
Heads of supply chain unit	1	0	1	0	0	1
Supply chain management senior managers	0	0	0	0	0	0

## COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

### 4.5 EMPLOYEE EXPENDITURE

The municipality manages its workforce expenditure very well, as we have policies in place such as overtime policies, and travelling allowance policies, that are complied with before any expenditure can be incurred. EMLM has the organisational structure that is aligned to the IDP and budget, to ensure that all workforce expenditure has been budgeted for.

### 4.6 DISCLOSURE OF FINANCIAL INTEREST

Disclosure forms are given to all officials and councillors at the beginning of the financial year for completion



# **CHAPTER 5**

## **FINANCIAL INFORMATION**

## CHAPTER 5: FINANCIAL PERFORMANCE

### COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

#### Introduction to Financial Statements

Elias Motsoaledi Local Municipality handed over the 2022/23 annual financial statements to the Auditor General South Africa (Limpopo) on the 09 September 2023 that constituted non-compliance with section 126(2) of Municipal Finance Management Act. The aforesaid components of the financial statements are discussed in detail below:

#### 5.1 STATEMENT OF FINANCIAL PERFORMANCE AND FINANCIAL POSITION

Description	2021/22	Budget Year 2022/23						
	Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
<b>Revenue By Source</b>								
Property rates	39,913	44,645	59,853	55,046	59,853	(4,807)	-8%	59,853
Service charges - electricity revenue	98,371	108,186	101,418	90,414	101,418	(11,004)	-11%	101,418
Service charges - refuse revenue	9,383	9,781	9,302	9,537	9,302	235	3%	9,302
Rental of facilities and equipment	1,461	1,004	867	950	867	84	10%	867
Interest earned - external investments	5,834	3,652	2,152	5,641	2,152	3,489	162%	2,152
Interest earned - outstanding debtors	15,229	18,817	15,322	11,554	15,322	(3,768)	-25%	15,322
Fines, penalties and forfeits	2,236	68,520	90,719	115,439	90,719	24,720	27%	90,719
Licences and permits	5,966	6,315	6,815	6,062	6,815	(753)	-11%	6,815
Transfers and subsidies	307,637	338,906	338,906	338,906	338,906	(0)	0%	338,906
Other revenue	20,228	1,524	2,907	18,029	2,907	15,122	520%	2,907
Gains						-		
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>506,259</b>	<b>601,351</b>	<b>628,262</b>	<b>651,579</b>	<b>628,262</b>	<b>23,317</b>	<b>4%</b>	<b>628,262</b>
<b>Expenditure By Type</b>								
Employee related costs	161,197	185,316	172,137	169,884	166,498	3,386	2%	166,498
Remuneration of councillors	25,347	25,580	27,126	25,385	24,735	651	3%	24,735
Debt impairment	19,690	61,181	29,223	126,108	84,814	41,294	49%	84,814
Depreciation & asset impairment	57,073	59,780	60,910	59,260	61,911	(2,652)	-4%	61,911
Finance charges	526	2,185	1,555	4,403	1,555	2,848	183%	1,555
Bulk purchases	97,949	109,638	94,532	93,185	94,532	(1,347)	-1%	94,532
Other materials	37,860	38,645	47,203	47,152	42,789	4,363	10%	42,809
Contracted services	77,956	67,165	76,222	75,939	74,830	1,109	1%	74,830
Transfers and subsidies	2,591	3,292	2,673	5,247	2,384	2,863	120%	2,364
Other expenditure	48,250	44,500	51,532	59,595	54,514	5,081	9%	54,514
Losses	4,827	-	-	5,782	-	5,782	0%	-
<b>Total Expenditure</b>	<b>533,266</b>	<b>597,283</b>	<b>563,113</b>	<b>671,940</b>	<b>608,562</b>	<b>63,378</b>	<b>10%</b>	<b>608,562</b>
<b>Surplus/(Deficit)</b>	<b>(27,007)</b>	<b>4,068</b>	<b>65,149</b>	<b>(20,361)</b>	<b>19,700</b>	<b>(40,061)</b>	<b>-203%</b>	<b>19,700</b>
Transfers and subsidies - capital (monetary allocations)	74,316	79,606	111,606	91,816	112,526	(20,710)	-18%	112,526
Transfers and subsidies - capital (monetary allocations)			-			-		-
Transfers and subsidies - capital (in-kind - all)			920			-		
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>47,309</b>	<b>83,674</b>	<b>177,675</b>	<b>71,455</b>	<b>132,226</b>			<b>132,226</b>
Taxation								
<b>Surplus/(Deficit) after taxation</b>	<b>47,309</b>	<b>83,674</b>	<b>177,675</b>	<b>71,455</b>	<b>132,226</b>			<b>132,226</b>
Attributable to minorities								
<b>Surplus/(Deficit) attributable to municipality</b>	<b>47,309</b>	<b>83,674</b>	<b>177,675</b>	<b>71,455</b>	<b>132,226</b>			<b>132,226</b>
Share of surplus/ (deficit) of associate								
<b>Surplus/ (Deficit) for the year</b>	<b>47,309</b>	<b>83,674</b>	<b>177,675</b>	<b>71,455</b>	<b>132,226</b>			<b>132,226</b>

Description	2021/22	Budget Year 2022/23			
	Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	Full Year Forecast
<b>ASSETS</b>					
<b>Current assets</b>					
Cash	14,710	24,162	68,141	7,633	68,141
Call investment deposits	–	–	–	25,460	–
Consumer debtors	104,267	61,834	64,191	110,392	64,191
Other debtors	14,400	62,845	75,304	26,631	75,304
Current portion of long-term receivables	–	119	119	–	119
Inventory	18,416	10,005	12,160	26,280	12,160
<b>Total current assets</b>	<b>151,793</b>	<b>158,966</b>	<b>219,915</b>	<b>196,396</b>	<b>219,915</b>
<b>Non current assets</b>					
Long-term receivables	–	–	–	–	–
Investments	16,536	17,278	17,628	17,281	17,628
Investment property	96,399	48,547	51,621	103,831	51,621
Investments in Associate					
Property, plant and equipment	1,079,150	1,258,405	1,263,920	1,112,251	1,263,920
Biological	–	–	–	–	–
Intangible	13	331	516	6	516
Other non-current assets	463	463	463	463	463
<b>Total non current assets</b>	<b>1,192,561</b>	<b>1,325,025</b>	<b>1,334,149</b>	<b>1,233,832</b>	<b>1,334,149</b>
<b>TOTAL ASSETS</b>	<b>1,344,354</b>	<b>1,483,992</b>	<b>1,554,064</b>	<b>1,430,228</b>	<b>1,554,064</b>
<b>LIABILITIES</b>					
<b>Current liabilities</b>					
Bank overdraft	–	–	–	–	–
Borrowing	6,638	7,459	8,280	9,494	8,280
Consumer deposits	5,621	5,700	5,700	5,758	5,700
Trade and other payables	106,041	101,172	131,683	120,150	131,683
Provisions	7,922	6,012	8,024	9,416	8,024
<b>Total current liabilities</b>	<b>126,222</b>	<b>120,343</b>	<b>153,688</b>	<b>144,818</b>	<b>153,688</b>
<b>Non current liabilities</b>					
Borrowing	12,702	17,458	12,701	7,637	12,701
Provisions	110,814	96,252	96,252	111,703	96,252
<b>Total non current liabilities</b>	<b>123,517</b>	<b>113,710</b>	<b>108,953</b>	<b>119,340</b>	<b>108,953</b>
<b>TOTAL LIABILITIES</b>	<b>249,738</b>	<b>234,053</b>	<b>262,641</b>	<b>264,158</b>	<b>262,641</b>
<b>NET ASSETS</b>	<b>1,094,615</b>	<b>1,249,938</b>	<b>1,291,424</b>	<b>1,166,071</b>	<b>1,291,424</b>
<b>COMMUNITY WEALTH/EQUITY</b>					
<b>Accumulated Surplus/(Deficit)</b>	<b>1,094,615</b>	<b>1,230,938</b>	<b>1,291,424</b>	<b>1,166,071</b>	<b>1,291,424</b>
<b>Reserves</b>	<b>–</b>	<b>19,000</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	<b>1,094,615</b>	<b>1,249,938</b>	<b>1,291,424</b>	<b>1,166,071</b>	<b>1,291,424</b>

## COMMENT ON FINANCIAL PERFORMANCE

1. The total budgeted operating revenue is R628, 262 million and the actual revenue amounts to R651, 579 million. These result in over performance of R23, 317 million.
2. Services charges relating to electricity and refuse removal, these revenue sources contribute significantly to the revenue basket of the municipality and the contribution thereof totals R99, 950 million for the 2022/23 financial year and increasing to R107, 753 million in 2022/23 financial year.
3. Service charges electricity is based on the actual performance in conjunction with the audited amount and CPI. The audited amount is R90 414 million and performed poorly compared to the adjusted budget of R101 418.
4. Services charges relating to refuse removal underperformed by R235 thousand however performed better than prior year based on audited amounts.

5. Property rates was budgeted R59 853 million, and the actual performance is R55 046 million resulting in unfavourable variance of R4 807 million.
6. Transfers recognized operational – includes the local government equitable share, financial management grant, extended public works programme grant and the allocation is as per DORA. All gazetted grants were received
7. Rental of facilities and equipment slightly overperformed by R84 thousand when comparing adjusted budget and audited actual amount realized.
8. Interest on external investment overperformed by R3 489 million and as a result of a decrease in interest rate on ESKOM security held investment.
9. Interest on outstanding debtors – underperformance of R3 768 million is due to payment of customers which results in an decrease of the debt book.
10. Fines, penalties and forfeits – there is an overperformance of R24 720 million when comparing adjusted budget and actual audited amount.
11. Other revenue - the variance is as a result of fair value adjustment in investment property that was revalued at the financial year.
12. Licences and permits - there is a slight underperformance of R753 thousand when comparing adjusted budget and actual audited amount.
13. Employee related costs and bulk purchases are the main cost drivers within the municipality and alternative operational gains and efficiencies will have to be identified to lessen the impact of wage and bulk tariff increases in future years.
14. There is an overperformance on employee related cost of R3 386 million and this is a result of actuarial amounts computed at year end.
15. Remuneration of councillors overspent by R651 thousand when comparing adjusted budget and actual audited amount.
16. Bulk purchases underspent by R1 347 million when comparing adjusted budget and actual audited amount and this is a result of electrification of Masakaneng project not being completed.
17. There is favourable variance on transfer and subsidies of R2 863 million and this is due to creation of new indigent register resulting in majority of households added to the register as qualifying beneficiaries.
18. Debt impairment increased by 49% compared to the audited amount. Debt that the municipality wrote off has a huge impact on the methodology the municipality is using suggested by Auditor General hence a huge increase. Note must be taken that an increase in consumer debtors has a minimal impact in terms of the allocation in the likelihood of debt being impairment taking into account that they considered the newest
19. Depreciation – there is an underperformance of R2, 652 million and it is as a result of infrastructure projects being completed late in the financial year.
20. Contracted services - there is an overspending of R1 109 million when comparing the adjusted budget and actual audited figures.

21. Finance charges - the overspending is as the result of budget provision for the new lease of vehicles that commenced later than projected and outstanding invoices submitted at the end of the financial. Therefore, the budgeted interest were not realized.
22. Repairs and maintenance - unforeseen road maintenance had to be had to be undertaken
23. An increase in other expenditure of 9% is due to commission on speed camera and is as per the contract.
24. Inventory consumed increase is due an increase the municipality made on repairs and maintenance in an attempt to work towards achieving the norm as per circular 71.

## 5.2 GRANTS

Description	2021/22	Current Year 2022/23		
	Audited Outcome	Original Budget	Adjusted Budget	YearTD actual
<b>RECEIPTS:</b>				
<b>Operating Transfers and Grants</b>				
<b>National Government:</b>	<b>307,638</b>	<b>338,906</b>	<b>338,905</b>	<b>338,905</b>
Local Government Equitable Share	302,789	334,260	334,259	334,259
Finance Management	2,650	2,850	2,850	2,850
EPWP Incentive	2,199	1,796	1,796	1,796
<b>Other grant providers:</b>	<b>358</b>	<b>-</b>	<b>-</b>	<b>-</b>
LGSETA Learnership and Development	358	-	-	-
<b>Total Operating Transfers and Grants</b>	<b>307,996</b>	<b>338,906</b>	<b>338,905</b>	<b>338,905</b>
<b>Capital Transfers and Grants</b>				
<b>National Government:</b>	<b>79,332</b>	<b>79,606</b>	<b>111,606</b>	<b>111,606</b>
Municipal Infrastructure Grant (MIG)	57,984	62,606	94,606	94,606
Intergrated National Electrification Grant	21,348	17,000	17,000	17,000
<b>Total Capital Transfers and Grants</b>	<b>79,332</b>	<b>79,606</b>	<b>111,606</b>	<b>111,606</b>
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>	<b>387,328</b>	<b>418,512</b>	<b>450,511</b>	<b>450,511</b>

### COMMENT ON OPERATING TRANSFERS AND GRANTS:

All grants gazetted for 2022/23 financial year were received and cognizance should be taken that the above table does include capital grants. The total amount received on operational grants amounted to R388, 905 million yet the capital grants one amounted to R111, 606 million during the 2022/23 financial year. All grants were received from national sphere of government and SETA, nothing was gazetted to be received from the provincial government and the district municipality. In addition, the municipality received additional MIG allocation amounting to R32 million that was not part of the initially gazetted allocations.

### COMMENT ON CONDITIONAL GRANTS AND GRANTS RECEIVED FROM OTHER SOURCES:

R358 thousand was received from Education Training and Development Practice SETA and is meant for capacity building and this allocation is earmarked for procurement of tools of trade for experiential learning programme implemented within the municipality.

## 5.3 ASSET MANAGEMENT



Description	2021/22	Current Year 2022/23			Variance (Original budget)	Variance (Adjusted budget)
	Audited Outcome	Original Budget	Adjusted Budget	YTD Actual		
Repairs and maintenance	37,860	37,692	40,895	47,152	125%	115%
Depreciation and assets impairment/reversal	57,073	59,780	59,780	59,260	99%	99%
Renewal of existing assets	44,874	31,723	55,512	31,657	100%	57%
Asset register summary	1,184,479	1,258,737	1,264,437	1,264,445	100%	100%
<b>Total</b>	<b>1,324,286</b>	<b>1,387,932</b>	<b>1,420,623</b>	<b>1,402,514</b>	<b>106%</b>	<b>99%</b>

**COMMENT ON ASSET MANAGEMENT:**

The audited asset register value for 2021/22 is R1, 184, 479 billion and the original budget thereof is R1, 258, 737 billion. Taking the actual book value as at end of 2022/23 financial year of R1, 264, 445 billion, and the asset register value had increased compared to 2021/22 audited amount and this is attributed to spending on capital budget.

Audited depreciation and asset impairment reversal for 2021/22 financial year amounts to R57 073 million and it increased to R59, 260 million in the 2022/23 financial year. Cognizance should be taken that depreciation and asset impairment from budget point of view is a non-cash item (i.e. the movement did not have cash flow implication) and as a result it is pure financial accounting transaction.

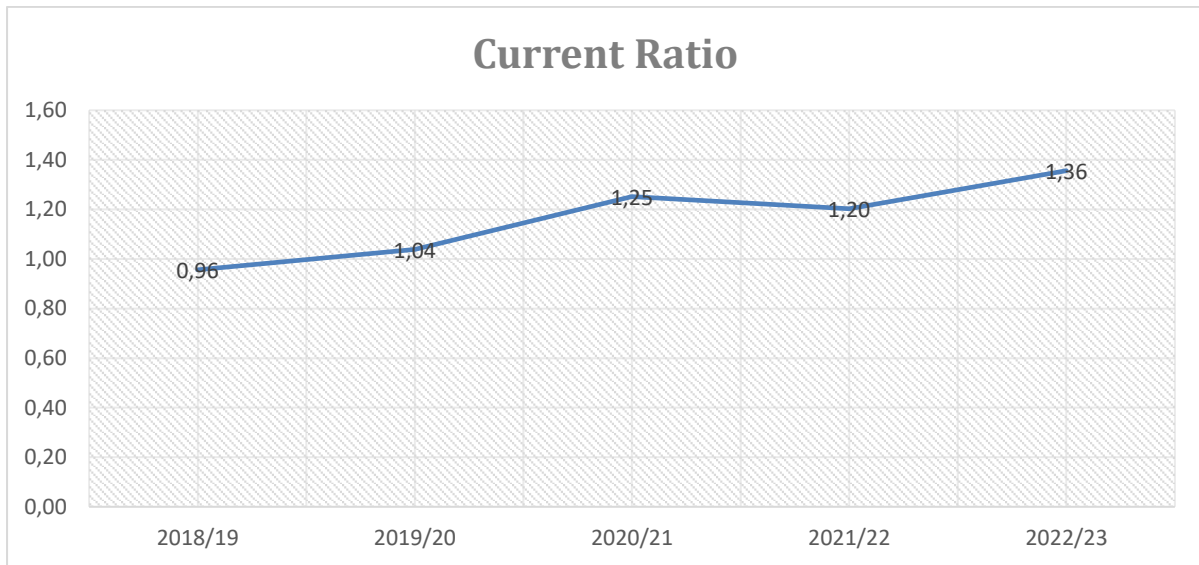
In addition, capital expenditure (renewal of existing assets) amounted to R44, 874 million and this decreased significantly to R31,657 million yet repairs and maintenance increased from R37,860 million to R47, 152 million in the 2022/232 financial year.

**COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:**

The repairs and maintenance budget represent 6.3% of the total original budget and 7.3% of the adjusted budget and in terms of the actual expenditure, the spending represent 7.0% of the total operating expenditure incurred for 2022/23 financial year. A total of R47, 152 million was spent, reflecting an overspending variance of 125% based on original budget and 115% overspending variance on adjusted budget.

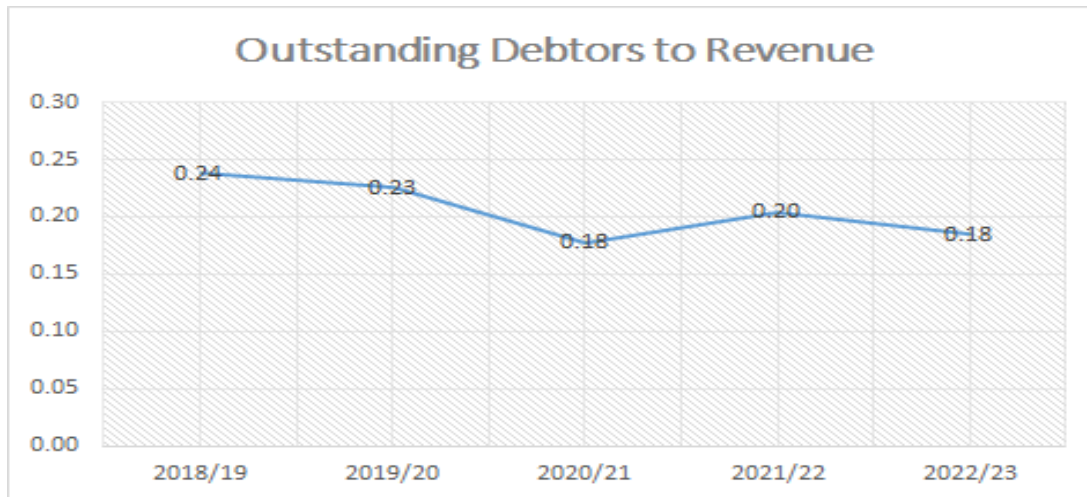
## 5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

**Graph 1: Liquidity ratio**



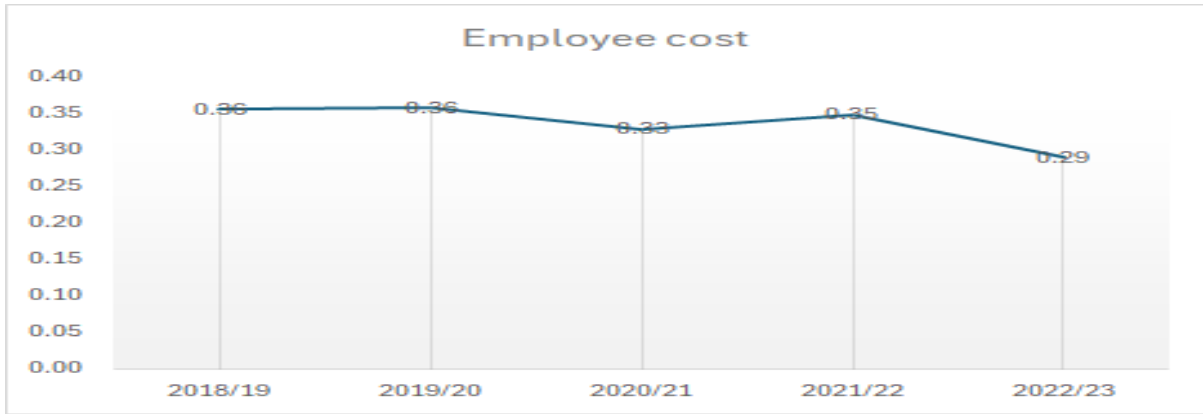
Liquidity Ratio – Measures the municipality’s ability to pay its bills and is calculated by dividing the monetary assets by the municipality’s current liabilities. A higher ratio is better, and the graph portrays a picture that shows an improved liquidity ratio for 2022/23 financial year since the ratio is more than 1.

**Graph 2: Outstanding Debtors to revenue**



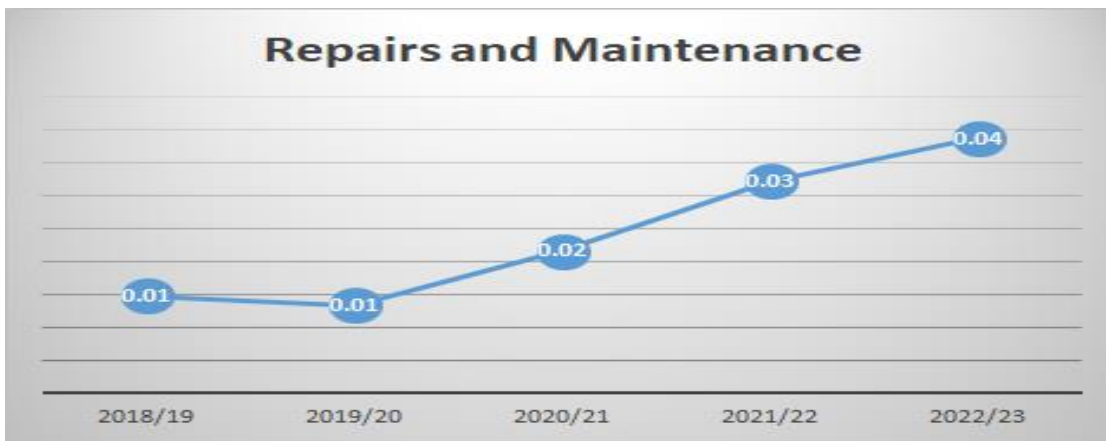
Outstanding service debtors to revenue - Measures how much money is still owed by the community for electricity, waste removal and other services, compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors, by the total annual revenue thereof. A lower score is better. The graph shows that the municipality has a ratio of 0.18 outstanding debtors that has slightly decreased by 0.02 when compared to 2022/23 ratio.

**Graph 3: Employee cost**



Employee related cost ratio measures what portion of revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue

**Graph 4: Repairs and maintenance**



Repairs and Maintenance - This represent the proportion of operating expenditure spent, and is calculated by dividing the total repairs and maintenance by total property plant and equipment and investment property carrying values.

**COMMENT ON FINANCIAL RATIOS:**

The municipality is still facing a challenge of achieving 8% threshold of operating expenditure for repairs and maintenance. Liquidity ratio is negatively affected by invoiced that are paid accruals at year end since the magnitude thereof was too high in 2022/23 financial year as those invoices are treated as current liabilities. The municipality is in a process of implementing cost containment measures as documented in the National Treasury Instruction letter number 03 and this will result in improved liquidity ratio and in addition, it will do away with unnecessary expenditure.

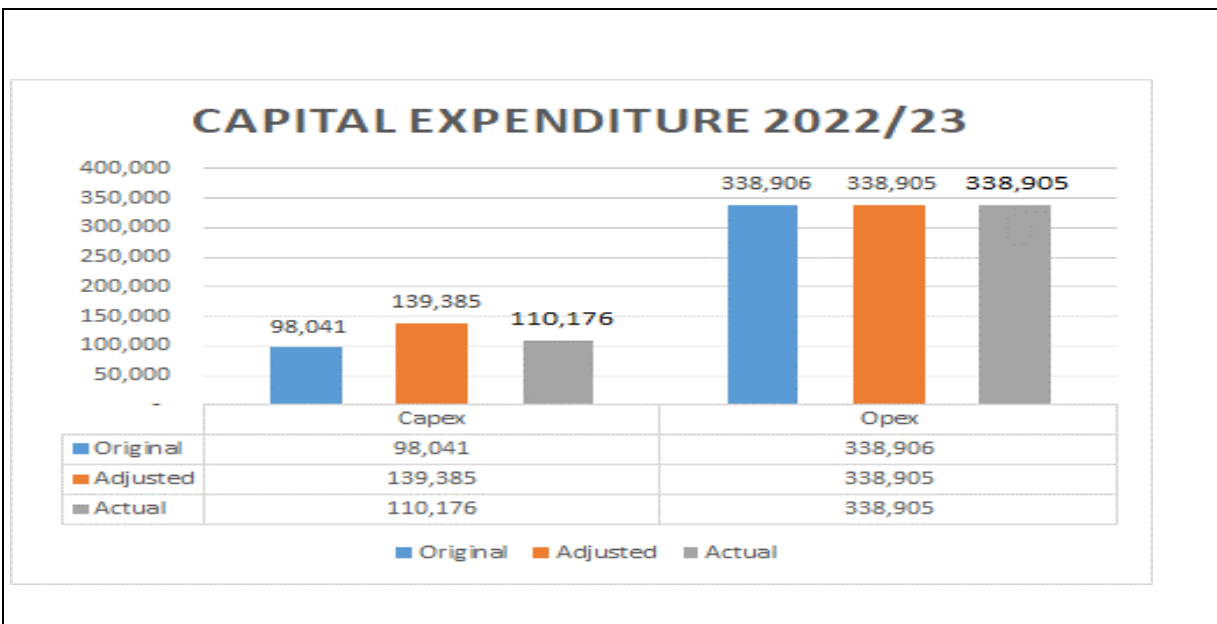
## COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

### INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

Capital expenditure relates mainly to projects and/or items whose outputs will result in assets that will have to be documented in the asset register. Capital expenditure is funded from grants and own revenue. Graph 5 deals with capital spending, indicating where the funding comes from and whether the Municipality is able to spend the available funding as planned. In this component, it is important to indicate the different sources of funding as well as how these funds are spent.

### 5. CAPITAL EXPENDITURE

#### GRAPH 5: EXPENDITURE 2022/23



#### 5.6 SOURCES OF FINANCE

Vote Description	2021/22	Current Year 2022/23			
	Audited Outcome	Original Budget	Adjusted Budget	YTD actual	YTD Variance
<b>Funded by:</b>					
National Government	74,316	79,606	111,606	90,896	81%
Provincial Government					
District Municipality					
Transfers and subsidies - capital (monetary allocations)					
<b>Transfers recognised - capital</b>	<b>74,316</b>	<b>79,606</b>	<b>111,606</b>	<b>90,896</b>	<b>81%</b>
Borrowing					
Internally generated funds	14,040	18,435	27,780	19,280	69%
<b>Total Capital Funding</b>	<b>88,355</b>	<b>98,041</b>	<b>139,386</b>	<b>110,176</b>	<b>79%</b>

**COMMENT ON SOURCES OF FUNDING:**

The capital budget for 2022/23 financial year was R139, 041 million. The actual expenditure is R110, 176 million and this reflects an under-spending variance of 21% and this under spending was on grants funded and internally funded projects.

**Funding of capital budget:**

Original budget: R79, 606 million was funded by grants and R18, 435 million was funded internally.

Adjusted budget: R111, 606 million was funded by grants and R27, 780 million was funded internally.

Actual expenditure: R90, 896 million was funded by grants and R19, 280 million was funded internally.

**CAPITAL SPENDING ON FIVE LARGEST PROJECTS**

Capital Expenditure on Five Largest Projects*					
R'000					
Name of Project	Current Year			Variance Current Year	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment Variance (%)
A – Dipakapakeng	R2 169 180.00	R 2 169 180.00	R1 908 515.20	90%	100%
B – Tafelkop Stadium	R27 001 116.00	R27 001 116.00	R25 559 077.88	95%	95%
C – Bloempoort to Uitspanning	R27 000 000.00	R24 529 484.96	R23 791 130.10	88%	97%
E – Groblersdal Landfill Site	R4 000 000.00	R21 093 036.00	R3 855 509.82	96%	18%
F – Electrification of Masakaneng Portion 69 A (215HH) (415HH)	R3 960 000.00	R7 960 000.00	R7 643 721.49	193%	96%

<b>Name of Project - A</b>	<b>Upgrading of Dipakapakeng Access Road</b>
Objective of Project	Reduction in the level of service delivery backlogs
Delays	None
Future Challenges	None
Anticipated citizen benefits	Easy access to services

<b>Name of Project - B</b>	<b>Upgrading of Tafelkop stadium Access Road</b>
Objective of Project	Reduction in the level of service delivery backlogs
Delays	Delays due to underground water
Future Challenges	None
Anticipated citizen benefits	Easy access to services

<b>Name of Project - C</b>	<b>Upgrading of Bloempoot to Uitspaning Access Road</b>
Objective of Project	Reduction in the level of service delivery backlogs
Delays	Delays due to slow progress on Concrete V Drain.
Future Challenges	None
Anticipated citizen benefits	Easy access to services

<b>Name of Project - D</b>	<b>Upgrading Nyakuroane Internal Streets</b>
Objective of Project	Reduction in the level of service delivery backlogs
Delays	None
Future Challenges	None
Anticipated citizen benefits	Easy access to services

<b>Name of Project - E</b>	<b>Upgrading of Mokomung Access Road to Marateng Taxi Rank</b>
Objective of Project	Reduction in the level of service delivery backlogs
Delays	None
Future Challenges	None
Anticipated citizen benefits	Easy access to services

<b>Name of Project - F</b>	<b>Refurbishment of Groblersdal Landfill Site</b>
Objective of Project	Reduction in the level of service delivery backlogs
Delays	Delays in approval of new designs by LEDET
Future Challenges	None
Anticipated citizen benefits	Clean environment

**COMMENT ON CAPITAL PROJECTS:**

During 2022/23 Financial Year, the Municipality received a Total Allocation of **R 94 606 000.00** of MIG grant. A total of Six (6) projects were implemented, of which Five (5) were roads projects and one (1) was Landfill site. 2 road projects (Upgrading of Tafelkop Stadium Access Road) is still on construction stage and seating at 79% physical progress and Upgrading of Nyakuroane Internal Streets) is a multi year project and it is on practical completion stage. Construction of Groblersdal Landfill Site is on tender stage, Upgrading Mokomung Access Road is design stage.

**5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS - OVERVIEW**

**INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS**

There is still huge backlog in terms of Basic Infrastructure that is Water and Sanitation, which is implemented at District level. The backlog for Electricity is only 4%.

**COMMENT ON BACKLOGS:**

There is a minor backlog in terms of electricity only 4% backlog has been identified with regards to households that do not have access to basic electricity. This backlog is due to expansion of the existing villages.

Roads and storm water as key function of the municipality is being implemented with MIG funds and own revenue. The municipality has a serious backlog on roads and storm water and has challenges of resources as MIG grant that is received is not enough to can reduce the back log and municipality does not have enough revenue to can fund more projects. The identified backlog of unsurfaced roads and storm water controls is up to 90% on the municipal road networks.

<b>Municipal Infrastructure Grant (MIG)* Expenditure 2022/2023 on Service backlogs</b>						
<b>R' 000</b>						
<b>Details</b>	<b>Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Variance</b>		<b>Major conditions applied by donor (continue below if necessary)</b>
				<b>Original Budget</b>	<b>Adjustment Budget</b>	
<b>Infrastructure - Road transport</b>						
<i>Roads, Pavements &amp; Bridges</i>	<b>R62 606 000.00</b>	<b>R94 606 000.00</b>	<b>R73 895 702.79</b>	<b>- R11 289 702.79</b>	<b>R20 710 297.21</b>	Prioritize residential infrastructure for roads and sports facilities
<i>Storm water</i>	R0	R0	R0	R0	R0	
<b>Infrastructure - Electricity</b>	<b>R17 000 000.00</b>	<b>R0</b>	<b>R17 000 000.00</b>			Prioritize residential infrastructure for electricity
<i>Generation</i>	R0	R0	R0	R0	R0	
<i>Street Lighting</i>	R0	R0	R0	R0	R0	
<b>Infrastructure - Other</b>						
<i>Transportation</i>	R0	R0	R0	R0	R0	
<i>Gas</i>	R0	R0	R0	R0	R0	
<b>Other Specify:</b>						
<i>Sports - Outdoor</i>	R0	R0	R0	R0	R0	
<i>Street Parking</i>	R0	R0	R0	R0	R0	
<i>Waste Management</i>	R0	R0	R0	R0	R0	
<b>Total</b>	<b>R79 606 000.00</b>	<b>R32 000 000.00</b>	<b>R111 606 000.00</b>	<b>R 289 702.79</b>	<b>R20 710 297.21</b>	

## COMPONENTS C: CASH FLOW MANAGEMENT AND INVESTMENTS

### INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

The cash flow outcome presents the actual revenue collected and actual payments made during the year under review. Actual revenue realized should be differentiated from revenue billed because revenue billed does not portray the holistic financial and performance of the municipality. As a result, the cash flow outcome is presented on cash basis as opposed to accrual basis of accounting. Cash and cash equivalents are made up of cash in the primary and all the short term investment, there are no long term investment made by the municipality as this will hinder service delivery.

Description	2021/22	Current Year 2022/23		
	Audited Outcome	Original Budget	Adjusted Budget	YearTD actual
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>				
<b>Receipts</b>				
Property rates	28,584	40,092	50,336	37,194
Service charges	70,796	122,534	128,609	96,050
Other revenue	44,971	17,751	20,175	13,396
Transfers and Subsidies - Operational	307,767	338,906	338,906	333,406
Transfers and Subsidies - Capital	79,469	79,606	79,606	111,606
Interest	1,780	3,652	2,152	2,252
<b>Payments</b>				
Suppliers and employees	(442,980)	(511,681)	(499,766)	(462,146)
Finance charges	(526)	(2,185)	(2,688)	(4,403)
Transfers and Grants	(1,547)	3,292	2,673	(1,099)
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>	<b>88,314</b>	<b>91,968</b>	<b>120,004</b>	<b>126,255</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Receipts</b>				
Proceeds on disposal of PPE	1,011	5,544	2,470	-
Decrease (increase) in non-current receivables	-	-		1,566
Decrease (increase) in non-current investments	-	17,278	(350)	-
<b>Payments</b>				
Capital assets	(76,974)	(81,790)	(89,706)	(104,484)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>	<b>(75,963)</b>	<b>(58,968)</b>	<b>(87,585)</b>	<b>(102,918)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Receipts</b>				
Short term loans	-	-		
Borrowing long term/refinancing	-	-		
Increase (decrease) in consumer deposits	-	488	488	
<b>Payments</b>				
Repayment of borrowing	(4,457)	(7,459)	(8,280)	(4,954)
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>	<b>(4,457)</b>	<b>(6,971)</b>	<b>(7,792)</b>	<b>(4,954)</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>	<b>7,894</b>	<b>26,029</b>	<b>24,627</b>	<b>18,383</b>
Cash/cash equivalents at beginning:	6,816	14,245	11,514	14,710
Cash/cash equivalents at month/year end:	14,710	40,275	36,141	33,093



**COMMENT ON CASH-FLOW OUTCOMES:**

Cash and cash equivalents at the beginning of the financial year was R14,710 million and when comparing this to the cash and cash equivalents at the end of 2022/2023 financial year, the results reflects an increase in cash and cash equivalent of R33,093 million and this portrays a positive picture about cash management of the municipality. Cognizance should be taken that the municipality is still dependent on grants since a major portion of revenue realised is made up of transfer recognised (both operating and capital).

**5.10 BORROWING AND INVESTMENTS**

**INTRODUCTION TO BORROWING AND INVESTMENTS**

<b>Actual Borrowings 2020/21-2022/23</b>			
<b>R'000</b>			
<b>Instrument</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>Municipality</b>			
Long-term loans (annuity/reducing balance)	-	-	-
Long-term loans (non-annuity)	-	-	-
Local registered stock	-	-	-
Instalment credit	-	-	-
Financial leases	2 441	19 340	17 131
PPP liabilities	-	-	-
Finance granted by cap equipment supplier	-	-	-
Marketable bonds	-	-	-
Non-marketable bonds	-	-	-
Bankers acceptances	-	-	-
Financial derivatives	-	-	-
Other securities (Eskom)	-	-	-
<b>Municipal Total</b>	<b>2 441</b>	<b>19 340</b>	<b>17 131</b>
<b>Municipal Entities</b>			
Long-term Loans (annuity/reducing balance)	-	-	-
Long-term Loans (non-annuity)	-	-	-
Local registered stock	-	-	-
Instalment credit	-	-	-
Financial leases	-	-	-
PPP liabilities	-	-	-
Finance granted by cap equipment supplier	-	-	-
Marketable bonds	-	-	-
Non-Marketable bonds	-	-	-
Bankers acceptances	-	-	-
Financial derivatives	-	-	-
Other Securities	-	-	-
<b>Entities Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Municipal and Entity Investments 2020/21 – 2022/23</b>			
<b>R'000</b>			
<b>Investment type</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
<b>Municipality</b>			
Securities - national government	–	–	–
Listed corporate bonds	–	–	–
Deposits –bank	–	10, 000	25, 459
Deposits -public investment commissioners	–	–	–
Deposits -corporation for public deposits	–	–	–
Bankers' acceptance certificates	–	–	–
Negotiable certificates of deposit - Banks	–	–	–
Guaranteed endowment policies (sinking)	–	–	–
Repurchase agreements - Banks	–	–	–
Municipal bonds	–	–	–
Other securities (Eskom)	16, 008	16,356	17,281
<b>Municipality Sub-Total</b>	<b>16, 008</b>	<b>26,356</b>	<b>42, 740</b>
<b>Municipal Entities</b>			
Securities - National government	–	–	–
Listed corporate bonds	–	–	–
Deposits – Bank	–	–	–
Deposits - Public Investment Commissioners	–	–	–
Deposits - Corporation for Public Deposits	–	–	–
Bankers' acceptance certificates	–	–	–
Negotiable certificates of deposit- Banks	–	–	–
Guaranteed endowment policies (sinking)	–	–	–
Repurchase agreements – Banks	–	–	–
Municipal bonds	–	–	–
Other	–	–	–
<b>Entities Sub-Total</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Consolidated Total:</b>	<b>16,008</b>	<b>26,356</b>	<b>42, 740</b>

#### **COMMENT ON BORROWING AND INVESTMENTS:**

The municipality had borrowing in the form of finance lease for heavy machinery and equipment and vehicles amounting to R17,131 million at the end of 2022/2023 financial year. There were no investments for the year under review

#### **5.11 PUBLIC-PRIVATE PARTNERSHIPS**

Municipality had no public-private partnership.

## COMPONENT D: OTHER FINANCIAL MATTERS

### 5.12 SUPPLY CHAIN MANAGEMENT

#### SUPPLY CHAIN MANAGEMENT

The financial statements for the 2022/23 financial year presented an irregular expenditure balance of R386,471, 015 million as opening balance and during the year irregular expenditure amounting to R75, 859 million was incurred. This leaves the municipality with overall irregular expenditure of R385, 538 million that emanated from procurement of goods and services without fully following the supply chain management processes. For 2021/22 financial year council wrote off irregular expenditure amounting to R76,739,211 and this has been taken into account when determining the closing balance for 2022/23 financial year.

Breakdown of Irregular expenditure incurred for the year:

Reason for irregular	2023	2022
Biased specification	-	8,323,809
Bidder did not meet minimum requirements	190,057	463,431
Incorrect allocation of functionality points	38,597,323	39,881,668
Technical expert not part of BAC	7,894,160	15,462,484
Failure to address subcontracting	23,496,978	3,019,389
Bids were not evaluated in accordance with the bid specification	290,384	-
Non-compliance with minimum requirements threshold for local content	5,390,908	9,588,430
<b>Total</b>	<b>75,859,811</b>	<b>76,739,211</b>

The municipality has implemented central supplier database that has been rolled out by National Treasury with the intention of maintaining a database of organisations, institutions and individuals who can provide goods and services to government institutions. This database serves as the single source of key supplier information for organs of state and it provides consolidated, accurate, up-to date, complete and verified supplier information to procuring organs of state.

No public satisfaction survey was conducted during the year under review.

No deviations from supply chain management processes were processed in the 2022/23 financial year.

### 5.13 GRAP COMPLIANCE

GRAP provides the rules and principles by which municipalities are required to abide by in preparing the financial statements. Successful GRAP compliance and implementation will ensure that municipal accounts are transparent, comparable and more informative to the users of the financial statements.

Elias Motsoaledi local municipality was audited on annual financial statements that were prepared using mSCOA trial balance and general ledger that were GRAP compliant.

Number	Company information		Person in employ of state			Financial Year	
	Service Provider	Director of the company	Department	Employee	Capacity	2023	2022
1	Makgonatsohle Trading Enterprise	Gift Nkabang Mawela	Gauteng Department of Education	Masehoane Mildred Mawela (Teacher)	Wife	1,359,831	2,184,378
2	Sejagobe Engineers	Sejagobe Daniel Masekela	Gauteng Department of Public Works	Kgadi Ledile Mamakoa (Candidate Engineering Technician)	Wife	1,038,276	-
3	Dzangi Consulting Services	Aluwani Lorraine Mathavhathe	Department of Human Settlement	Gumani Joseph Mathavhathe (Financial Planner)	Husband	1,177,383	-
4	Mogalemole Consulting Engineer	Njipa Herman Mankga	Road Agency Limpopo	Paulina Mankga (Project Manager)	Wife	431,668	669,199
5	Democratic Construction and Services	Buta Nina Lizzy	Elias Motsoaledi Local Municipality	Alfred Pathane (Ward Councillor)	Wife	0	16,500
6	Nedbank	Stanley Subramoney	Department of Education	Venisha Subramoney (Teacher - Department of Education)	Wife	5,472,572	7,286,788
7	Just breeze	Christopher Ntladi	Department of Health	Matshidiso Ntladi (Dentist - Department of Health)	Wife	2,869,913	7,576,661
8	Dolmen Engineers	Moeketso Phynus Sematla	Limpopo Department of Health	Thully Monicah Sematla (EMS/Pramedic)	Wife	1,530,911	-
11	NSK Electrical and Construction	Sibusisiwe Cute Zombe	Department of Education	Steve Zviyedzo Zombe (Teacher)	Husband	845,754	-
12	F-Tech Services	Martin Mufanebadza	SAPS	Tselahale Faith Mufanebadza (Administrative Clerk)	Wife	8,819,396	-
13	Nkanivo Development Consulting	Samuel Chauke	Department of Home Affairs	Azwidali Elelwani Chauke (Administrative Officer)	Wife	478,261	-
14	Sekhukhune Times	Peter Thapelo Motseo	Limpopo Department of Education	Cordeliah Nkisi Mabelane (Teacher)	Wife	26,021	-
15	Mashigwana Projects	Amos Kgotlelelo Mashigwana	Gauteng Department of Education	Johanna Letta Mashigwana (Teacher)	Wife	183,000	-
<b>Total Award Amount</b>						<b>24,232,987</b>	<b>17,733,526</b>

**EXTERNAL SERVICE PROVIDER'S PERFORMANCE**

Project Name	2022/2023budget	Expenditure	Challenges (any signs of poor performance)	Mitigations (any warning given to the service provider)	Name of Consultant / Contractor	Assessment Rating or comments	Construction Tender Awarded to
<b>INFRASTRUCTURE</b>							
Upgrading of Dipakapakeng Access Road	R 2 169 180.14	R1 908 515.20	None	None	Ralema Consulting Engineers	Good	Rural Blue Belt jv Katlego ya Sentsho
					Katlego ya sentso JV Rural Blue Belt	Good	
Upgrading of Tafelkop Stadium Access Road	R 27 001 116.00	R26 871 310.29	Slow progress of works by the contractor due to underground water.  The engineer is failing to monitor the contractor.	Performance letters were given to both service providers	Afritec Consulting Engineers	Fair	SDVK construction and projects 15cc
					SDVK construction and Projects 15 cc	Fair	
Upgrading of Bloempoort to Uitspanning Access Road	R 24 529 484.96	R23 791 130.10	Slow progress resulting in completing the works outside contractual period.	Penalties imposed to the contractor for late completion of works.	Sejagobe Engineers	Excellent	Mwelase & Ntshiana JV
					Mwelase & Ntshiana JV	Fair	
Refurbishment of Groblersdal landfill site	R21 093 036.00	R3 855 509.82	None	None	Grand Monde Consulting Engineers	None	Contractor not yet appointed
					Not yet appointed	None	
Upgrading of Nyakuroane Internal Streets	R16 000 000.00	R15 923 765.13	None	None	Dolmen Consulting Engineers	Excellent	

Project Name	2022/2023budget	Expenditure	Challenges (any signs of poor performance)	Mitigations (any warning given to the service provider)	Name of Consultant / Contractor	Assessment Rating or comments	Construction Tender Awarded to
<b>INFRASTRUCTURE</b>							
					Pheladi Noko Funerals and Construction	Excellent	Pheladi Noko Funerals and Construction
Electrification of Masakaneng Portion 69	R 7 960.00	R7 643 721.49	None	None	AES Consulting	Excellent	FTech Construction
					F-Tech Services	Excellent	
Electrification of Makepea	R3 240 000.00	R2 457 641.08	Construction works is behind the schedule	Intention to terminate letter was sent to the contractor.	NSK Electrical	Excellent	Seshego Electrical
					Seshego Electrical	Bad	
Electrification of Nyakelang Extension	R3 800 000.00	R2 984 833.34	None	None	NSK Electrical	Excellent	Lephata la Basha Trading
					Lephata la Basha Trading	Excellent	
Electrification of PhomolaMonsterlous	R2 000 000.00	R2 060 055.10	None	None	Mogalemole Consulting Engineers	Excellent	F-Tech Services
					F-Tech Services	Excellent	
Electrification of Maleoskop	R1 924 407.00	R1 924 407.00	None	None	Mogalemole Consulting	Fair	Mwelase Thobs
					Mwelase Thobs	Bad	

DEVELOPMENT PLANNING							
Project Name	2022/2023budget	Expenditure	Challenges (any signs of poor performance)	Mitigations (any warning given to the service provider)	Name of Consultant / Contractor	Assessment Rating or comments	Construction Tender Awarded to
Town Establishment of Farm Klipbank 26JS	R642 496	R642 496	None	None	Steagle /LM JV	4	n/a
Demarcation of site : Hlogotlou unit B	R786 000	R786 000	None	None	Steagle / LM JV	3	n/a
Demarcation of sites: Matlala Lehwelere Villages	R600 000	R600 000	none	none	Nkanivo Development Consultants	3	n/a
Demarcation of Sites at Farm Tafelkop village 120 JS	R600 000	R600 000	None	None	Pfukani Kusile Consulting	3	n/a
COMMUNITY SERVICES							
Waste Management Services	R7 500 000 pa	R7 792 218.56 vat exclusive	None	None	Just- Breeze General Trading CC /Tlou Ya Ko Hlaka Projects(Pty) Ltd JV	Good	n/a
Operations and maintenance of Groblersdal landfill site	R5 820 000.12 pa	R4 936 784.84 vat exclusive	None	None	Selema Plant Hire Construction	Good	n/a
Operations and maintenance of Roosenekal landfill site	R3 020 820 pa	R2 9944 80 vat exclusive	None	None	Stop and Go Properties	Good	N/a
Provision of a VHF DMR digital 2-way radio communication system (Tender: EMLM 25/2020)	795 332 p.a.	691 591.67	None	None	Loskop Radios Newstar JV	Excellent	N/A

Supply and installation of license plate recognition cameras & CCTV surveillance monitoring system (Tender: EMLM 06/2022)	1 409 530 p.a.	1 409 529.02	None	None	Loskop Alarms (Pty) LTD	Excellent	N/A
Disaster management centre emergency relief store room (Tender: EMLM 15/2022)	454 300	522 364.81	None	None	Putuku Traiding and Projects (PTY) LTD	Good	Putuku Traiding and Projects (PTY) LTD
Blue Lights, Sirens and Insignia (Tender: EMLM 10/2023)	237 500	231 040,75	None	None	EMEDUVAC	Excellent	N/A
Disaster Trailer (RFQ 07/10/2022)	80 000	78 950	Defects were noted on trailer after used once	Service Provider were contacted but did not respond	Mahlome Trading Enterprise	Fair	N/A
Office furniture and Equipment (RFQ 09/06/2023)	419 250	198 026	None	None	TLOU LE DINARE (PTY) LTD)	Excellent	TLOU LE DINARE (PTY) LTD)
Gable Roof (Tender: EMLM 27/2023)	208 000	284 000	None	None	Tshepo Legodi Trading CC	Excellent	Tshepo Legodi Trading CC
<b>Corporate Services</b>							
Investigation Support to MPAC	As per the rates	As per the rates	none	none	Makanaka Risk and advisory Services	Good	n/a
Communication and printing services	As per the rates	As per the rates	none	none	O B Media	Excellent	n/a
Communication and printing services	As per the rates	As per the rates	None	None	Vision Print	Excellent	
Events	As per the rates	As per the rates	none	none	Pheladi Noko	Excellent	n/a
Events	As per the rates	As per the rates	none	none	Dzangi	Excellent	n/a



Accommodation	Commission based	Commission based	none	none	KDM	Excellent	n/a
Accommodation	Commission based	Commission based	none	none	Kopanego JV	Excellent	n/a
Accommodation	Commission based	Commission based	none	none	Reakgona Travel	Excellent	n/a
Compliance management system	R799 980.00		None	None	Koryz (PTY) LTD		n/a
Server, network maintenance and support	R8,332,578		None	None	Matupunuka ICT	Good	n/a
Maintenance of telephone management system	R9,515,249.80		None	None	Lekokonetsa LCS Telecommunications	Excellent	n/a
Bulk printing maintenance and support	As per the rates	As per the rates	None	None	Matupunuka ICT	Good	n/a
Website maintenance and support	R66 065.82		None	None	SITA	Excellent	n/a
<b>BUDGET AND TREASURY</b>							
Munsoft Consultants	R6 440 000 pa		None	None	Munsoft	Good	n/a
Asset Management	R4 700 000 pa		None	None	Market Demand	Good	n/a
Financial system	R 120 000 pa		None	None	Caseware	Good	n/a
Valuation services	R144 000 pa		None	None	UNIQUECO	Good	n/a
Financial services	Bank charges		None	None	Nedbank	Good	n/a
Data Validations [Expired]	R540 000 pa		None	None	LKCentrix	Good	n/a

Payroll services	R98 000 pa		None	None	VIP	Good	n/a
<b>OFFICE OF MUNICIPAL MANAGER</b>							
Security company	R25 327 376.55		None	None	Gubis security company		n/a
Legal services	As per the rates	R411 909.30	None	None	Dikgati Mphahlele inc	good	n/ a
Legal services	As per the rates	R1 047 964.56	None	None	Mpoyana Ledwaba inc	excellent	n/a
Legal services	As per the rates	-	None	None	Mpoke P. k Magane inc	Good	n/a
Legal service0s	As per the rates	R322 267.50	None	None	Mohube Setsoalo Mabusela inc	Excellent	n/a
Legal services	As per the rates	R512 960.66	None	None	Moloko Phooko Attorneys	Good	
Internal audit	Hourly rates	Hourly rates	None	None	MMB Consulting	Good	n/a
<b>Rating description</b>							
Performance is Unacceptable. Service provider did not meet 25% of the work. Quarterly target is not achieved.	bad						
Performance is not fully satisfactory. Service provider performed less than 50% or work. Quarterly target is not achieved	Fair						
Performance is fully effective. Service provider performed	Good						

50-70% of the work. Quarterly target is achieved							
Performance significantly above expectations. Service provider has performed 100% of the work. Annual target is achieved	Excellent						

**CHAPTER 6**  
**AUDITOR-GENERAL AUDIT**  
**FINDINGS**

**COMPONENT A:  
AUDITOR GENERAL OPINION OF  
FINANCIAL STATEMENT**

# Report of the auditor-general to Limpopo Provincial Legislature and council on Elias Motsoaledi Municipality

## Report on the audit of the financial statements

### Opinion

1. I have audited the financial statements of the Elias Motsoaledi Local Municipality set out on pages xx to xx, which comprise the statement of financial position as at 30 June 2023, statement of financial performance, statement of changes in net assets, cash flow statement and statement of comparison of budget and actual amounts for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Elias Motsoaledi Local Municipality as at 30 June 2023 and its financial performance and cash flows for the year then ended in accordance with the Standards of Generally Recognised Accounting Practices (Standard of GRAP) and the requirements of the Municipal Finance Management Act of South Africa 56 of 2003 (MFMA) and the Division of Revenue Act 5 of 2022 (DoRA).

### Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.
4. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

### Emphasis of matters

6. I draw attention to the matters below. My opinion is not modified in respect of these matters.

### Restatement of corresponding figures

7. As disclosed in note 40 to the financial statements, the corresponding figures for 30 June 2022 were restated as a result of errors in the financial statements of the municipality at, and for the year ended, 30 June 2023.

#### Significant Uncertainties

8. As disclosed in note 37 to the financial statements, the municipality is a defendant in multiple lawsuits. The ultimate outcome of these matters cannot presently be determined and no provision for any liability that may result has been made in the financial statements.

#### Material Electricity losses

9. As disclosed in note 48 to the financial statements, material electricity losses of R 13 957 494 (2022: R 20 519 274) was incurred, which represents 15% (2022: 21%) of total electricity purchased. The electricity losses were due to illegal connections and aging infrastructure.

#### Material impairment

10. As disclosed in note 31 to the financial statements, material impairment of R126 107 702 (2022: R19 689 866) was incurred as a result of irrecoverable consumer debtors and traffic fine debtors.

#### Material underspending of conditional grants

11. As disclosed in note 16 to the financial statements, the municipality materially underspent conditional grants by R22 101 167 (2022: R6 489 344).

#### Other matter

12. I draw attention to the matter below. My opinion is not modified in respect of this matter.

#### Unaudited disclosure notes

13. In terms of section 125(2)(e) of the MFMA the municipality is required to disclose particulars of non-compliance with the MFMA. This disclosure requirement did not form part of the audit of the financial statements and accordingly I do not express an opinion thereon.

#### Responsibilities of the accounting officer for the financial statements

14. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the GRAP and the requirements of the MFMA and DoRA; and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
15. In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations or has no realistic alternative but to do so.

## Responsibilities of the auditor-general for the audit of the financial statements

16. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
17. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

## Report on the audit of the annual performance report

18. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected key performance areas presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
19. I selected the following key performance areas presented in the annual performance report for the year ended 30 June 2023 for auditing. I selected key performance areas that measure the municipality's performance on its primary mandated functions and that are of significant national, community or public interest.

Key Performance Area	Page numbers	Purpose
Spatial Development analysis and Rationale	7 – 11	To promote integrated human settlements
Local Economic Development	18 – 21	To promote conducive environment for economic growth and development
Basic service delivery and Infrastructure development	22 – 44	To provide for basic service delivery and sustainable infrastructural development

20. I evaluated the reported performance information for the selected key performance areas against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the municipality's planning and delivery on its mandate and objectives.
21. I performed procedures to test whether:
- the indicators used for planning and reporting on performance can be linked directly to the municipality's mandate and the achievement of its planned objectives.



- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements.
  - the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated.
  - the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents.
  - the reported performance information is presented in the annual performance report in the prescribed manner.
  - there is adequate supporting evidence for the achievements reported and for the measures taken to improve performance.
22. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.
23. I did not identify any material findings on the reported performance information for the KPA 4 – Basic service delivery and infrastructure development.
24. The material findings on the reported performance information for the key performance areas are as follows:

#### **KPA 1: Spatial Planning Analysis and Rationale**

##### **% of inspections conducted on building construction with an approved plan to ensure compliance with Sec.6(c) and 17(b) on National Building Regulations and Building Standards Act**

25. I could not determine whether the achievement of 100% reported against the target of 100% was correct, as there were no processes to consistently measure and report on achievements against planned indicators. Adequate supporting evidence was also not provided for auditing. Consequently, the reported achievement might be more or less than reported and was not reliable for determining if the target had been achieved.

#### **KPA 3: Local Economic Development**

##### **Number of job opportunities created through infrastructure projects (GKPI)**

26. An achievement of 281 was reported against a target of 295. However, the audit evidence did not support this achievement. I could not determine the actual achievement, but I estimated it to be materially less than reported. Consequently, it is likely that the achievement against the target was lower than reported.

#### **Other matter**

27. I draw attention to the matters below.

/

### Achievement of planned targets

28. The annual performance report includes information on reported achievements against planned targets and provides measures taken to improve performance. This information should be considered in the context of the material findings on the reported performance information.

### Material misstatements

29. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for KPA 1 - Spatial Planning Analysis and Rationale, KPA3 - Local Economic Development and KPA 4 - Basic services delivery and infrastructure development. Management did not correct all the misstatements and I reported material findings in this regard.

### Report on compliance with legislation

30. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the municipality's compliance with legislation.
31. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
32. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the municipality, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
33. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

### Annual financial statements and annual report

34. The financial statements submitted for auditing were not fully prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA.
- Material misstatements of disclosure items identified by the auditors in the submitted financial statement were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.
35. The annual financial statements were not submitted to the Auditor-General for auditing, within two months after the end of the financial year, as required by section 126(1)(a) of the MFMA.

### Expenditure management

36. Money owed by the municipality was not always paid within 30 days, as required by section 65(2) (e) of the MFMA.
37. Reasonable steps were not taken to prevent irregular expenditure amounting to R75 859 810 as disclosed in note 47 to the annual financial statements, as required by section 62(1) (d) of the MFMA. The majority of the irregular expenditure was caused by non-compliance with 2017 Preferential Procurement Regulation 5(1), awards made to bidders on functionality points that differed from those stipulated in the original invitation for bidding and non-adherence to subcontracting requirement.
38. Reasonable steps were not taken to prevent fruitless and wasteful expenditure amounting to R1 682 544 as disclosed in note 46 to the annual financial statements, in contravention of section 62(1)(d) of the MFMA. The majority of the disclosed fruitless and wasteful expenditure was caused by overpayments to third parties.

### Strategic planning and performance monitoring

39. The performance management system and related controls were inadequate as it did not describe how the performance planning and measurement processes should be conducted, as required by municipal planning and performance management regulation 7(1).

<b>Other information in the annual report</b>
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40. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and those selected key performance areas presented in the annual performance report that have been specifically reported on in this auditor's report.
41. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
42. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected key performance areas presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
43. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information and if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information to be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected, this will not be necessary.



## Internal control deficiencies

44. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
45. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the opinion, the material findings on the annual performance report and the material findings on compliance with legislation included in this report.
46. The accounting officer did not adequately review the financial statements and performance information before submitting them for auditing, as a result material misstatements were identified.
47. Management did not prepare regular, accurate and complete financial and performance reports that are supported and evidenced by reliable information. The accounting officer did not adequately review the financial statements and annual performance report before submitting for audit.
48. The action plan developed by the municipality to address internal and external audit findings for performance information and compliance with laws and regulations was not effective and did not ensure that root causes that resulted in these findings are properly identified to resolve the issues.
49. Non-compliance with legislation could have been prevented if compliance was properly reviewed and monitored by the municipality.

## Other reports

50. I draw attention to the following engagements conducted by various parties. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
51. The Special Investigations Unit (SIU) submitted referrals to the municipality for an investigation into alleged irregularities for the period 2011-2018 in respect of the affairs of the municipality in terms of proclamation number: R7 of 2018. The municipality addressed the recommendations and submitted a report to the SIU. The municipality is awaiting the final SIU report on the investigation from the office of the Presidency at date of this report.

*Auditor General*

Polokwane

8 December 2023



AUDITOR - GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*

## **Annexure to the auditor's report**

The annexure includes the following:

- The auditor-general's responsibility for the audit
- The selected legislative requirements for compliance testing

### **Auditor-general's responsibility for the audit**

#### **Professional judgement and professional scepticism**

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected key performance areas and on the municipality's compliance with selected requirements in key legislation.

#### **Financial statements**

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the municipality to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a municipality to cease operating as a going concern
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

### **Communication with those charged with governance**

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.





## Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Municipal Finance Management Act 56 of 2003	Section 1 - Paragraph (a), (b) & (d) of the definition: irregular expenditure, Section 1 - Definition: service delivery and budget implementation plan, Sections 11(1), 13(2), 14(1), 14(2)(a), 14(2)(b), 15, 24(2)(c)(iv), 29(1), Sections 29(2)(b), 32(2), 32(2)(a), 32(2)(a)(i), 32(2)(a)(ii), 32(2)(b), Sections 32(6)(a), 32(7), 53(1)(c)(ii), 54(1)(c), 62(1)(d), 62(1)(f)(i), Sections 62(1)(f)(ii), 62(1)(f)(iii), 63(1)(a), 63(2)(a), 63(2)(c), 64(2)(b), Sections 64(2)(c), 64(2)(e), 64(2)(f), 64(2)(g), 65(2)(a), 65(2)(b), 65(2)(e), Sections 72(1)(a)(ii), 112(1)(j), 116(2)(b), 116(2)(c)(ii), 117, 122(1), Sections 122(2), 126(1)(a), 126(1)(b), 127(2), 127(5)(a)(i), 127(5)(a)(ii), Sections 129(1), 129(3), 133(1)(a), 133(1)(c)(i), 133(1)(c)(ii), 170, Sections 171(4)(a), 171(4)(b)
MFMA: Municipal Budget and Reporting Regulations, 2009	Regulations 71(1), 71(2), 72
MFMA: Municipal Investment Regulations, 2005	Regulations 3(1)(a), 3(3), 6, 7, 12(2), 12(3)
MFMA: Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings, 2014	Regulations 5(4), 6(8)(a), 6(8)(b), 10(1)
MFMA: Municipal Supply Chain Management Regulations, 2017	Regulations 5, 12(1)(c), 12(3), 13(b), 13(c), 13(c)(i), 16(a), 17(1)(a), Regulations 17(1)(b), 17(1)(c), 19(a), 21(b), 22(1)(b)(i), 22(2), 27(2)(a), Regulations 27(2)(e), 28(1)(a)(i), 28(1)(a)(ii), 29(1)(a), 29(1)(b), Regulations 29(5)(a)(ii), 29(5)(b)(ii), 32, 36(1), 36(1)(a), 38(1)(c), Regulations 38(1)(d)(ii), 38(1)(e), 38(1)(g)(i), 38(1)(g)(ii), 38(1)(g)(iii), 43, Regulations 44, 46(2)(e), 46(2)(f)
Municipal Systems Act 32 of 2000	Sections 25(1), 26(a), 26(c), 26(h), 26(i), 29(1)(b)(ii), 29(3)(b), 34(a), 34(b), Sections 38(a), 41(1)(a), 41(1)(b), 41(1)(c)(ii), 42, 43(2), 56(a), 57(2)(a), Sections 57(4B), 57(6)(a), 66(1)(a), 66(1)(b), 67(1)(d), 74(1), 93J(1), 96(b)  <b>Parent municipality with ME:</b> Sections 93B(a), 93B(b)



Legislation	Sections or regulations
	<b>Parent municipality with shared control of ME:</b> Sections 93C(a)(iv), 93C(a)(v)
MSA: Municipal Planning and performance Management Regulations, 2001	Regulations 2(1)(e), 2(3)(a), 3(3), 3(4)(b), 3(6)(a), 7(1), 8, 9(1)(a), 10(a), Regulations 12(1), 15(1)(a)(i), 15(1)(a)(ii)
MSA: Municipal Performance Regulations for Municipal Managers and Managers directly Accountable to Municipal Managers, 2006	Regulations 2(3)(a), 4(4)(b), 8(1), 8(2), 8(3)
MSA: Regulations on Appointment and Conditions of Employment of Senior Managers, 2014	Regulations 17(2), 36(1)(a)
MSA: Disciplinary Regulations for Senior Managers, 2011	Regulations 5(2), 5(3), 5(6), 8(4)
Annual Division of Revenue Act	Section 11(6)(b), 12(5), 16(1); 16(3)
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations	Regulations 17, 25(7A)
Municipal Property Rates Act 6 of 2004	Section 3(1)
Preferential Procurement Policy Framework Act 5 of 2000	Sections 2(1)(a), 2(1)(f)
Preferential Procurement Regulations, 2017	Regulations 4(1), 4(2), 5(1), 5(3), 5(6), 5(7), 6(1), 6(2), 6(3), 6(6), 6(8), Regulations 7(1), 7(2), 7(3), 7(6), 7(8), 8(2), 8(5) 9(1), 10(1), 10(2), Regulations 11(1), 11(2)
Preferential Procurement Regulations, 2022	Regulations 4(1), 4(2), 4(3), 4(4), 5(1), 5(2), 5(3), 5(4)
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)

**COMPONENT B:  
AUDITOR GENERAL'S OPINION 2022/2023**

**5.2 AUDITOR GENERAL'S REPORT 2022/2023**

<b>Auditor – General's Report on Financial Performance 2022/2023</b>	
Audit Report Status	Unqualified

<b>Non- Compliance Issues</b>	<b>Remedial Action Taken</b>
As stipulated in the AGSA report	Audit action plan developed

<b>Auditor-General's Report on Service Delivery Performance 2022/2023</b>	
Audit Report Status:	Qualified

<b>Non-Compliance Issues</b>	<b>Remedial Action Taken</b>
As stipulated in the AGSA report	Audit action plan developed

**5.3 MUNICIPAL MANAGER AND CHIEF FINANCIAL OFFICER'S COMMENTS:**

In terms of section 126(1) of the MFMA the Accounting Officer of a municipality must:

“Prepare the annual financial statements of the municipality and, within two months after the end of the financial year to which those statements relate, submit the statements to the Auditor-General for auditing;”

The financial statement as on 30 June 2023 of the municipality was submitted to the Auditor General on the 09th of September 2023.

In terms of section 126(3)(a)(b) of the MFMA the Auditor General must

“Audit those financial statements; and submit an audit report on those statements to the Accounting Officer of the municipality or entity within three months of receipt of the statements. The Audit report for 2022/2023 was submitted to Accounting Officer on 08 December 2023 .EMLM financial statements as at 30 June 2023 was submitted late to Auditor General on the 09<sup>th</sup> of September 2023 due to the module that was found to be inaccurately posting the transactions in the general ledger and the challenge has potential to cause material misstatements of the AFS components that are dependent on the module for fair presentation. Municipality

received an Unqualified Audit opinion for financial year ended 30 June 2023. Council take note of the contents in the Auditor General report and Audit Action Plan developed to address issues raised by AGSA and the Annual Financial Statements.

#### **5.4 AUDIT COMMITTEE COMMENTS:**

The Audit Committee of the municipality has considered the Auditor General of South Africa (AGSA) audit report at a special meeting held with AGSA on the **23rd November 2022**. The report showed that in the 2022/2023 audit, the Municipality obtained the unqualified audit opinion which is the same audit opinion for financial year 2021/2022. There are no improvement on municipal performance, as the status remains the same as the one of 2021/2022 financial year of the overall performance of 75%. in the 2020/2021 financial year, the municipality obtained an unqualified audit opinion.

# AUDIT ACTION PLAN

FINANCIAL YEAR	2022/2023
Municipality Name	Elias Motsoaledi Local Municipality
Audit Opinion	Unqualified
Reporting Period	2022/2023





# APPENDICES

**APPENDIX A- COUNCILLORS, COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE**

<b>Surname</b>	<b>Full names</b>	<b>full time/ Part time FT/PT</b>	<b>Committee Allocated</b>	<b>Ward and /or Party represent ed</b>	<b>No of council meetings held</b>	<b>no. of council meetings attended</b>	<b>No. of apologies for non- attendance</b>	<b>No of Absence without leave</b>
<b>Thethe</b>	<b>Junior Semole</b>	PT	Chairperson Executive Support Chairperson	ward	14	13	1	0
<b>Kgagara</b>	<b>Thabo Peter</b>	PT	MPAC	ward	14	14	0	0
<b>Malapela</b>	<b>Samuel Mogome</b>	PT	Development Planning	ward	14	14	0	0
<b>Msiza</b>	<b>Mahwetse Phillip</b>	PT	Budget and Treasury	ward	14	14	0	0
<b>Mohlamonyane</b>	<b>Tshepo Emmanuel</b>	PT	Rules and Petitions	ward	14	11	3	0
<b>Ndlovu</b>	<b>Raymond Ndumiso</b>	PT	Chairperson MPAC	ward	14	13	1	0
<b>Sithole</b>	<b>Thembi Cynthia</b>	PT	Chairperson Budget and Treasury	ward	14	14	0	0
<b>Mathabathe</b>	<b>Mohlamme Glyde</b>	PT	EXCO	Ward	14	14	0	0
<b>Mogotlana</b>	<b>Jersey Sphiwe</b>	PT	Chairperson Local Geographical Names Change	ward	14	13	1	0
<b>Ramongana</b>	<b>Nkitseng Jenneth</b>	PT	EXCO Community Services	ward	14	13	1	0
<b>Mafiri</b>	<b>Moses Aphiri</b>	PT	Development Planning	ward	14	14	0	0
<b>Phorothoe</b>	<b>Thabiso Andries</b>	PT	Chairperson Development Planning	ward	14	14	0	0

<b>Surname</b>	<b>Full names</b>	<b>full time/ Part time FT/PT</b>	<b>Committee Allocated</b>	<b>Ward and /or Party represent ed</b>	<b>No of council meetings held</b>	<b>no. of council meetings attended</b>	<b>No. of apologies for non- attendance</b>	<b>No of Absence without leave</b>
<b>Oosthuizen</b>	<b>Willem Nicolaas Saaiman</b>	PT	Community Services	ward	14	12	2	0
<b>Phokwane</b>	<b>Marang Codney</b>	PT	Corporate Services	ward	14	14	0	0
<b>Nkosi</b>	<b>Sibongile Beauty</b>	PT	Budget and Treasury	ward	14	14	0	0
<b>Buta</b>	<b>Medo Zephania</b>	PT	Chairperson Ethics	ward	14	14	0	0
<b>Malau</b>	<b>Toswi Samuel</b>	PT	Corporate Services	ward	14	14	0	0
<b>Letageng</b>	<b>Johannes</b>	PT	Executive Support	ward	14	13	1	0
<b>Masimula</b>	<b>Phahlana (M)</b>	PT	Chairperson Community Services	ward	14	14	0	0
<b>Tshehla</b>	<b>Mokgokong Eric</b>	PT	Budget and Treasury	ward	14	12	2	0
<b>Maphopha</b>	<b>Cheleboy Mpho</b>	PT	MPAC	ward	14	13	1	0
<b>Nduli</b>	<b>Msanyana Elias</b>	PT	Chairperson Infrastructure	ward	14	14	0	0
<b>Mohlala</b>	<b>Nkgetheng Piet</b>	PT	Community Services	ward	14	14	0	0
<b>Lehungwane</b>	<b>Frank Kgomontshware</b>	PT	Community Sercises	ward	14	12	2	0
<b>Makuwa</b>	<b>Nkhubedu Sarah</b>	PT	Chairperson Rules and Petitions	ward	14	13	1	0

<b>Surname</b>	<b>Full names</b>	<b>full time/ Part time FT/PT</b>	<b>Committee Allocated</b>	<b>Ward and /or Party represent ed</b>	<b>No of council meetings held</b>	<b>no. of council meetings attended</b>	<b>No. of apologies for non- attendance</b>	<b>No of Absence without leave</b>
<b>Morare</b>	<b>Sephantsi Donald</b>	PT	Ethics	ward	14	13	1	0
<b>Tlaka</b>	<b>Kgoputso Wiseman</b>	PT	MPAC	ward	14	12	2	0
<b>Makuwa</b>	<b>Reginah Mamoshasha</b>	PT	Budget and Treasury	ward	14	13	1	0
<b>Msiza</b>	<b>Mothibe Rhodes</b>	FT	EXCO Infrastructure	ward	14	13	1	0
<b>Tladi</b>	<b>Magetle David</b>	FT	Mayor	PR	14	13	1	0
<b>Phahlamohlaka</b>	<b>Tebogo Mafereke</b>	PT	Chair of Chairs	PR	14	12	2	0
<b>Machipa</b>	<b>Toudi Aron</b>	FT	EXCO Budget and Treasury	PR	14	14	0	0
<b>Mashilo</b>	<b>Malope Samaria</b>	PT	MPAC	PR	14	13	1	0
<b>Mashego</b>	<b>Dieketseng Masesi</b>	FT	Speaker	PR	14	13	1	0
<b>Mahlangu</b>	<b>Julia</b>	PT	Chairperson Corporate Services	PR	14	14	0	0
<b>Matjomane</b>	<b>Germinor Delly (F)</b>	FT	EXCO Development Planning	PR	14	12	2	0
<b>Makunyane</b>	<b>Hlako Justice</b>	FT	Chief Whip	PR	14	14	0	0
<b>Phetla</b>	<b>Mannyana Grace</b>	FT	EXCO Corporate Services	PR	14	14	0	0
<b>Koka</b>	<b>Petrus Thomo</b>	PT	Executive Support	PR	14	13	1	0

<b>Surname</b>	<b>Full names</b>	<b>full time/ Part time FT/PT</b>	<b>Committee Allocated</b>	<b>Ward and /or Party represent ed</b>	<b>No of council meetings held</b>	<b>no. of council meetings attended</b>	<b>No. of apologies for non- attendance</b>	<b>No of Absence without leave</b>
<b>Gulube</b>	<b>April Lucky</b>	PT	Rules and Petitions	PR	14	12	2	0
<b>Radingwana</b>	<b>Sentsho Herbert</b>	PT	Infrastructure	PR	14	12	2	0
<b>Mmaboko</b>	<b>Sipho Hlabishi</b>	PT	Executive Support	PR	14	13	1	0
<b>Kotze</b>	<b>Johan Pieter</b>	PT	EXCO	PR	14	12	2	0
<b>Matsomane</b>	<b>Shiko Tebogo</b>	PT	Corporate Services	PR	14	11	3	0
<b>Ganedi</b>	<b>David Jack</b>	PT	Development Planning	PR	14	06	02	06
<b>Malapela</b>	<b>Hope Mashego Constance</b>	PT	EXCO	PR	14	13	1	0
<b>Mmotla</b>	<b>Sewisha Collen</b>	PT	Infrastructure	PR	14	12	2	0
<b>Ngwenya</b>	<b>Zodwa</b>	PT	Ethics	PR	14	13	1	0
<b>Mabelane</b>	<b>Kagiso</b>	PT	Development Planning	PR	14	13	1	0
<b>Lecheko</b>	<b>Virginia Morotse</b>	PT	Executive Support	PR	14	13	1	0
<b>Mthimunye</b>	<b>Maremoshe Simon</b>	PT	Community Services	PR	14	14	0	0
<b>Sithole</b>	<b>Maguwe Elias</b>	PT	Sekhukhune Rep	PR	14	13	1	0
<b>Maibelo</b>	<b>Legasa Sandy</b>	PT	Sekhukhune Rep	PR	14	13	1	0

<b>Surname</b>	<b>Full names</b>	<b>full time/ Part time FT/PT</b>	<b>Committee Allocated</b>	<b>Ward and /or Party represent ed</b>	<b>No of council meetings held</b>	<b>no. of council meetings attended</b>	<b>No. of apologies for non- attendance</b>	<b>No of Absence without leave</b>
<b>Segope</b>	<b>Godfrey Madingwane</b>	PT	Budget and Treasury	PR	14	13	1	0
<b>Komane</b>	<b>Legobole Sharon</b>	PT	Corporate Services	PR	14	14	0	0
<b>Ranala</b>	<b>Maselopi</b>	PT	Local Geographical Names Change	PR	14	04	0	0
<b>Ramphisa</b>	<b>Motiba William</b>	PT	EXCO	PR	14	13	1	0
<b>Limakwe</b>	<b>Adelaide</b>	PT	MPAC	PR	14	14	0	0
<b>DeBeer</b>	<b>Willem</b>	PT	Ethics	PR	14	13	1	0





## APPENDIX B - COMMITTEE AND COMMITTEE PURPOSE

<b>Committees (other than Mayoral/Executive Committee) and Purposes of Committees</b>	
<b>Municipal Committee</b>	<b>Purpose of Committee</b>
Corporate Services Committee	Addressing relevant issues and reports
Infrastructure Committee	Addressing relevant issues and reports
Finance Committee	Addressing relevant issues and reports
Social Development Committee	Addressing relevant issues and reports
Executive Support Management Committee	Addressing relevant issues and reports
Development Planning Committee	Addressing relevant issues and reports
Local labour forum	Address all employer and employee related matters
Municipal public accounts committee	Oversight committee addressing AG report, financial reporting investigating items delegated by council
Executive Committee	Give political direction to executive management and report to council
Rules and ethics	Investigates reports of unethical conduct, formulates rules and principles, and recommends actions on ethical issues
Programming	Deals with all items submitted and determines which items must serve in portfolio committees and which one must serve in council without serving in portfolio committees
Local geographical names change(LGNC):	Deals with changing of street names within the municipal area

**APPENDIX C- THIRD TIER ADMINISTRATIVE STRUCTURE**

<b>Directorate</b>	<b>Designation</b>	<b>Initial and Surname</b>	<b>Gender</b>
Office of the Municipal Manager	Municipal Manager	Mr M. M Kgware	Male
	Manager in Municipal Manager's Office	Mrs M Burger	Female
	Manager: Internal Audit	Mrs. P. Mailula	Female
	Chief Risk Officer	Mr L. K. Mathebe	Male
	Manager: PMS	Ms R.P. Mdluli	Female
	Manager: Legal services	Ms S. Mahlangu	Female
Corporate Services	Senior manager : Corporate Services	Vacant	
	Manager: Communications	Mr. S. T Makua	Male
	Manager: IGR	Ms V Matlala	Female
	Manager Parks	Mr J. M Mathebe	Male
	Manager: Human Resources and Development	Mr. L.M. Mafiri	Male
	Manager: Administration and Records	Mr. G.M Ditshego	Male
	Manager: ICT	Ms K.Mashipa	Female
	Manager Labour Relations	Mr J. Maboja	Male
	Manager Compliance	Mr H. Masemola	Male
Budget and Treasury	Chief Financial Officer	Vacant	-
	Deputy CFO	Mr. M.L. Sebelemetja	Male
	Manager: Expenditure	Mr. C. Mtsweni	Male
	Manager: Budget and Treasury	Ms. K.U Sebelebele	Female
	Manager: Assets	Mr. M. C Tjiane	Male
	Manager: Supply Chain Management	Mr. V Masilela	Male
	Manager: Revenue	Ms M Namane	Female
Infrastructure	Senior Manager : Infrastructure	Mr M.E Malungana	Male
	Electrical Engineer	Mr K.K. Mametsa	Male
	Manager: PMU	Mr. F. Debeila	Male
	Superintendent Roads Construction Unit	Mr. J Malaka	Male
	Manager: Fleet	Mr M P. Mthimunya	Male
Community Services	Senior manager: Community Services	Mr M.W Mohlala	Male
	Manager: Environmental services	Ms M Mokhulwane	Female
	Manager: Licensing	Ms. P. Ntobeng	Female
	Manager: Traffic	Mr. C Coetzee	Male
	Manager: Hlogotlou	Mr. L. A Madiba	Male
	Manager: Roossenekal	Mr. M. Mahlangu	Male
	Manager: Motetema	Mr. C. C. Masemola	Male
	Manager: Elandsdoorn	Mr J. Manganyi	Male
Development Planning	Senior manager : Development Planning	Vacant	
	Manager: Development and Town Planning	Mr. B. Sethojoa	Male
	Manager: LED	Mr Sebei	Male

Directorate	Designation	Initial and Surname	Gender
	Manager: Property Management and Housing	Mr. R Palmer	Male
	Manager: IDP	Mr. K. J Motha	Male

#### APPENDIX D - FUNCTIONS OF MUNICIPALITY/ENTITY

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

<b>Municipal/Entity Functions</b>		
<b>Municipal Functions</b>	<b>Function Applicable to Municipality (Yes/No)*</b>	<b>Function Applicable to Entity (yes/no)</b>
<b>Constitution, Schedule 4, Part B Functions</b>		
Pounds	yes	no
Public places	yes	no
Refuse removal, refuse dumps, and solid waste disposal	yes	no
Street trading	yes	no
Street lighting	yes	no
Traffic and parking	yes	n/a

**APPENDIX E - WARD REPORTING**

**WARD BASED MEETINGS**

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year
Ward No 01	CLLR J.S THETHE	Yes	12	12	04
	Ward Committee				
	TSHEPO D MOKOENA				
	NAPE S MOKGABUDI				
	JAN K MAHLANGU				
	LUCAS MAIMELA				
	PORTIA MOILOA				
	NKHENSANI O MAKHUBELE				
	EDDY M MASOLA				
	MALEFUFU L NKADIMENG				
	STOFFEL H MALAPANE				
	THUTO RAMPHISA				
Ward No 02	CLLR T.P KGAGARA	Yes	12	12	04
	Ward Committee				
	MMINA PHETLA				
	KENNETH T MTHIMIUNYE				
	DOLLY RALEKWE				
	NGAWANAMOTIBANE M CHEGO				
	SAMUEL O MAKUA				
	HERMANS P MANKGE				
	MATEBO G MMAKO				
	MOROKOLO MMATABANE				
	SEGOPOTSO PHATLANE				
	BOIKY SELLO MOLOI				
Ward No 03	CLLR S.M MALAPELA	Yes	12	12	04
	Ward Committee				
	EPHRAIM MATHEBELE				
	MARIA T SELALA				
	MMATSHIMA D DITSHEGO				
	MATETE E MAMPANNA				
	LUCY KGAPHOLA				
	SAM M MOLALA				
	MOSES S LETSOALO				
	JOB MAMAHLODI				
	NTHEPANE THOBANE				
	NKELE MABASA				

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year
Ward No 04	CLLR M.P MSIZA	Yes	12	12	04
	Ward Committee				
	MONAGENG TOBIE MARIA				
	KOMANE CONSTANCE DIBOLELO				
	LECHELELE MATHIBELA PATRICK				
	MAEPA ELAH				
	SEBOTHOMA JOHANNES MADIMETJA				
	MALEMONE MORARE BADNEY				
	KGOETE ELLEN RAMMABELE				
	MAKOPO MAHLODI SEIPATI JOSEPHINAH				
	MALAPELA ISRAEL JAMES				
	RIBA BABA GEOGE				
Ward No 05	CLLR T.E MOHLAMONYANE	Yes	12	12	04
	Ward Committee				
	MOIPONE DITSHEGO				
	CHRISTOPHEL M MALEMONE				
	MAMA A MOKWENA				
	HOSIA M MOTAU				
	VIOLET M MASHIGO				
	NELSON M MOGANO				
	THOMAS PHASHA				
	THANDI SIBANYONI				
	MAMSY RAMPHISA				
	LESHATE MASHABELA				
Ward No 06	CLLR N.R NDLOVU	Yes	12	12	04
	Ward Committee				
	SIBONGILE SKOSANA				
	JOHN M NCONGWANE				
	HAZEL S MAGAGULA				
	JONAS S SANDLANA				
	JOHANNA MOGOLA				
	SARAH M NTIMANE				
	DIMPHO MABONA				
	NTOMBI MAHLABA				
	NTHOMENG NKOSI				

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year
Ward No 07	CLLR T.C SITHOLE	Yes	12	12	04
	Ward Committees:				
	SUZAN SKOSANA				
	MMPATENG MATHUPA				
	OLGA DUNGE				
	NKEKO MPHAKE				
	CYNTHIA T LANGA				
	COMFORT MATHOTHO				
	KHOLIWE MSIZA				
	KEDIBONE RASEROKA				
	JACOB MOKWENA				
JOHANNES MATHEBULA					
Ward No 08	CLLR M.G MATHABATHA	Yes	12	12	04
	Ward committees				
	ISAIAH P MAHLANGU				
	SKHUMBUZO TSHABALALA				
	SANNAH M PHOHU				
	ANNA M MAGADI				
	ANNA WESSELS				
	NTHABISENG MPHAGA				
	WINNIE MOYANA				
	MAHLOMOLA MAKOLA				
	MOLEBELEDI NTOBENG				
PETER CHOMA					
Ward No 09	CLLR J.S MOGOTLANA	Yes	12	12	04
	Ward Committees:				
	ZANELE MSIZA				
	ELIZABETH MANASWE				
	JONAS MOEPYA				
	ELIJAH NTOMBELA				
	OBED G MAHLANGU				
	MORONGWE MASHILO				
	EMILY MSIZA				
	GETRUDE CHABA				
	FLORENCE SKHOSANA				
TLAKALE MAHUBANE					
Ward No 10	CLLR N.J RAMONGANA	Yes	12	12	04
	Ward Committees:				
	KALUDI MOHLAMONYANE				
	SYLVIA MONAGENG				
	IVY MATHABATHE				
	TUMELO BOROKO				
MMAMOGOLWANE					
MONAGENG					

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	MMULEDI MALEMONE MAPULE MAKITLA GERMINAH MAKITLA NTLHANE MOHLAMONYANE SHIRLEY NAMANE				
Ward No 11	CLLR M.A MAFIRI Ward Committees: KATE MOKWENA KHULELAPHI MDLULI CONNY NTOBENG MAGOMARELA NKOPUDI MAFATA MASHU KGORI TSARO BELLA MTHIMUNYE HELLEN MALAPELA ZANELE KINIDA SIBUSISO MBANYELA	Yes	12	12	04
Ward No 12	CLLR TA PHOROTHLOE Ward Committees KGETLANE PHORA KHOMOTSO KOTLELO KGATWANE MATHEBE SENTANANA RATLHOGO MACESELA NDLOVU CATHERINE KABINI MAROPENG MONARENG ELIZABETH MONAGENG SELLO MONAGENG MATLOKOLO MOEKETSI	Yes	12	12	04
Ward No 13	CLLR W OOSTHUIZEN Ward Committees: SARA HESSELS KAREN OOSTHUIZEN ARNOLDUS SCHOOMBEE FRANCINA KLENHANS MARIA FOURIE SHAUN MELLORS JOSHUA MMAKOLA NICOLETTE PRETORIUS CORNEL BOTHA ZACHARIAS SAAYMAN	Yes	12	12	04



Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year
Ward No 14	CLLR M.C PHOKWANE Ward Committees: SEBOTHOMA RUTH LEBOGANG MAPEA MAHLODI JOYCE UQUELO MIKE PHETLA MANTWA KELLY CHEGO ROIDA MPHO PHETLA TEREMIA KATISI APHANE LEHLOGONOLO NKADIMENG INNOCENTIA SEMELA MPHAHLELE MANIE QUEEN RYAN LEGWAI	Yes	12	12	04
Ward No 15	CLLR S.B NKOSI Ward Committees: BONGINKOSI MAHLANGU MPOROME MAPHAKA LUCAS MOHLAHLA ELIZABETH MHLONGO LIZZY SINDANE BONGANI NDULI MASEBOTSANA MOKWANA SIBONGILE MASILELA JOHANNAH MASHIYA	Yes	12	12	04
Ward No 16	CLLR Z. B BUTA Ward Committees LOMUSA SKHOSANA KHOMOTSO MAPHOSA TLAMAGA ROSI PATRICIA XELIBOKWE AMOS SKHOSANA SARA MOKWENA POPIE MAHLANGU JEREMIA ZULU KLEINBOOI MAHLANGU THEMBA MATEBULA	Yes	12	12	04
Ward No 17	CLLR T. S MALAU Ward Committees: JANNIE MAREDI PABALLO SEOPELA	Yes	12	12	04

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	TSHEPHANG MASEMOLA MAKGOPANE MOHLAPE RANKEPILE MABELANE SELLO NKOANA TEBOGO MOSOHLAWE MOKWAZI MOKWANA THABANG MOTSEDI MOTSHANA SARAH				
Ward No 18	CLLR J. LETAGENG Ward Committees: KGOTHATSO J MAKUA TUMISHI A MOHLAHLLO RANGOATO MNGUNI NGWANAMOKWENENG CHEGO NTENENG MANKGE PETRUS MAKUWE MAPULE MOTAU MOSES MAGANE DORCUS T PHETLA KATLEGO C MAKEKE	Yes	12	12	04
Ward No 19	CLLR P. MASIMULA Ward Committees: MASHIFANE WINDY SESI NEZZY MAHLANGU MTHOMBENI BENZANI ANDRIES MAHLANGU THANDAZILE CECILIA MABULA PAULINE TSHIDI NTULI SIVUYILE AYANDA MAHLANGU KENNETH SEGafa KENNETH MABUTANA JOHANNES MAHLANGU LYDIA MAILE	Yes	12	12	04
Ward No 20	CLLR M.E TSHEHLA Ward Committees: Mokoana Felicia Moremadi Sumani Sydney Dimakatso Mokoana Bafana Lucas Makola Abram Semopo Tshehla Eunic Ntebaleng	No	12	12	04

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	Mabogoane Sylvester Thulani Chego Piet Butie Machika Themba Joseph Gama Elizabeth Morder Mathupane Napo John				
Ward No 21	CLLR C M. MAPHOPHA Ward Committees: MAKUWA MASHALANE LAZARUS MAKUA MONOCCA NKELE MAKUWA MOROKA MARIA MOHOSANA KENEILWE MAPOME MTHIMUNYE JANE MALI MAPULE MABELANE MTHIMUNYE THEMBA FRANCE NKGUDI MOTLAPELE EDWARD SITHOLE CAIPHUS NGINI TSELA ZODWA LEAH	Yes	12	12	04
Ward No 22	CLLR M.E NDULI Ward Committees: MAKENA KATLEGO BEAUTY TLOU JOHANNES CAIPHUS MAHLOKO LEBOGANG PHASWANE TSHOMA PHASUDI OTTO MASHILE NANA MARIA NTOBENG MPHU ROSE SKOSANA TSHWARELO OBED MOHLALA KOKETSO J MALEKA MAMMILENG LINDIWE RANDINGOANE THABO	Yes	12	12	04
Ward No 23	CLLR N.P MOHLALA Ward Committees:	Yes	12	12	04

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	NTULI NOMTHANAZO REGINAH DIKOTOPE THABO MAHLANGU DUMISANI KLAAS NKABINDE ANTHONIA MAHLANGU BRENDA ELDA MKONENI MANDLA MXOLISI MORENA LUCY MPUKANA MOKGAJANE BETTY MAKGOLONYANA MAHLANGU EDWARD NICOLAS MAHLANGU ELIAS THENJWA				
Ward No 24	CLLR F.K LEHUNGWANE Ward Committees: MALOPE WILLIAM MOGOLA ELIAS MOTSHAKANE NKADIMENG MMATAU MARTHA MOGOLA EVA RAMOLAPO MASEMOLA TEMANA KAGISO SIBEKO WESSEL KGOHATSO THOKWANE MATSIE SINAH MADIHLABA RAMODUBJANE RINKIE SEKWATI MORATO JANE MAEPA MACDONALD CLEMENT	Yes	12	12	04
Ward No 25	CLLR N.S MAKUWA Ward Committees: MOHLALA MOJALEFA JOSEPH MNGUNI SIPHO MASHILO MAKASHWELA BEAUTY MPUBANE KENNETH NKHWENG MATSIPE THOBOLE PATRICK MABASA LEBO MARIA	Yes	12	12	04

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	MATLOU MATLOLE DANIEL MOKGOATJANE MAGAVE DAVID MOHLALA MAKOBOTSENG ALPHINA MATHONYANE GRACE				
Ward No 26	CLLR S.D MORARE Ward Committees: MAHLANGU SMANGALISO GIFT SKOSANA LEHLOGONOLO PATRICK MAMARIGA INNOCENT MAABA ANNA MALOPE SEFOLOSHI SEKWALA JAN MAGAMPA SENGALELA DITAU MAGAMPE PESHIWA BOITUMELO MAMPURU TEBOGO MAKGOFE MAGANE PUSELETSO	Yes	12	12	04
	MATHEBE NTHABISENG DORCAS				
Ward No 27	CLLR K.W TLAKA Ward Committees: MALAPANE LERATO CHARITY MABALANGANYE SEKANAH REGINAH MASHILO WALTER TSHAKA THABANG MARCUS SEAGE MAKUWA THANDI SEGOPOTSE TSHEHLO THATA JERRY HLAKUDI MALETSI MAGDELINE MOKGANYETSI ROBERT KHUPE KHAKA MARGARETT NCAZANA MATENTSI THABO LAZARUS	Yes	12	12	04
	CLLR P.K TLADI	Yes	12	12	04

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year
Ward No 28	Ward Committees:				
	MATULUDI MAMOTALANE				
	EVE				
	MOKOANA CONSTANCE				
	KGOPUTSO KABELO				
	SHAUN				
	TSHEHLA ANNA PHELADI				
	SKOSANA ANGELINA				
	SKOSANA GOODNESS				
	NTOMBIZODWA				
	FENYANE MODUPI DANIEL				
	MAREDI LEDWABA KLAAS				
DIKOTOPE JERREN					
MASHIANOKE					
MOKONE BIGBOY SYDNEY					
Ward No 29	CLLR R.M MAKUWA	Yes	12	12	04
	Ward Committees:				
	MOHLALA STEPHINAH				
	RAMPHAHLELE				
	MOKABANE LUCAS MAUPE				
	MATJOMANE CAROL				
	MAKAU JEANETTE				
	MUMSY				
	FENYANE THABANG				
	BREADLY				
	RATAU NICOLADE				
	MASHILO KWETEPE				
	MAGDELINE				
	MAKWANA ALFRED				
NYEREDI					
CHOMA CHISTOPH					
MACHENG					
THABANG KADING					
SALTHIEL					
Ward No 30	CLLR M. MAMPANE	Yes	00	00	01
	Ward Committees:				
	LEKHULENG LEONA				
	MAMOKABI OLIVIA				
	MADIHLABA LOSTA				
	TSHEHLA MAREMA				
	MAGOLEGO MEISIE				
	ISAAH PHAMANE				
	NTOMBI LEDIMO				
	PHETLA MOHLABANENG				
	WALTER MAKUWA				

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year
	JEANETH MASOMBUKA				
Ward 31	CLLR M R. MSIZA				
	Ward Committee	Yes	12	12	04
	SETHOPANE T RIBA				
	MAHLASE TSOKELA				
	ABRAHM MASHAO				
	GLADYS MAAKE				
	MARIA MONOGE				
	NTOMBAZANA MASHIANE				
	PRINCE B THOBEJANE				
	KATLEGO KGONYANE				
	NGWATOMOSADI KHUMALO				
	NELSON J NTULI				

**APPENDIX F - WARD INFORMATION**

<b>Ward Title: Ward Name (Number)</b>				
<b>Capital Projects: Seven Largest in 2022/2023 (Full List in Appendix L)</b>				
<b>R'000</b>				
<b>Ward No</b>	<b>Project Name &amp; Detail</b>	<b>Start Date</b>	<b>End Date</b>	<b>Total Value</b>
28	Upgrading of Dipakapakeng Access Road	21 Jul 22	18 June 2023	R2 169 180.14
27	Upgrading of Tafelkop Stadium Access Road	21 Jul 22	21 June 2023	R27 001 116.00
11	Upgrading of Bloempoort to Uitspanning Access Road	21 Jul 22	21 Feb 2023	R24 830 819.86
13	Refurbishment of Groblersdal landfill site	21 Jul 22	30 June 2023	R21 093 036.00
7	Upgrading Nyakuroane Internal Streets	31 Oct 22	30 Jun 2024	R16 000 000.
14	Electrification of Masakaneng Portion 69 (415 HH)	21 Jul 22	30 June 2023	R7 960 000.00
14	Electrification of Masakaneng Portion 69 (109 HH)	21 Jul 22	30 June 2023	R1 853 749.86
27	Electrification of Nyakelang	21 Jul 22	30 June 2023	R3 800 000.00
20	Electrification of Phomola\Monsterlous Ext.	21 Jul 22	30 June 2023	R2 000 000.00
25	Electrification of Makaepa	21 Jul 22	30 June 2023	R3 240 000.00
12	Electrification of Maleoskop	21 Jul 22	30 June 2023	R1 718 053.60



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

**ORDINARY MEETING**

**4<sup>th</sup> ORDINARY AUDIT COMMITTEE MEETING – 26 JULY 2022**

ITEM NO	ITEM UNDER DISCUSSION	CONCERNS AND RECOMMENDATIONS
<b>MANAGEMENT REPORTS</b>		
AC 22/26	2021/2022 4th Quarter Progress report on Internal Audit Annual Plan (April - June 2022)	<p>The Audit Committee took note of the report and raised concerns as follows:</p> <ul style="list-style-type: none"> <li>• The Audit Committee is concerned that the report did not reach them on time to allow their extensive review of the report and recommended to defer the report to the next meeting to avoid compromising the quality review.</li> <li>• The report was deferred to the next meeting to allow management to finalize the report.</li> </ul>
AC 22/27	2021/2022 Internal Audit Reports (April - June 2022)	<p>The Audit Committee took note of the report and raised concerns as follows:</p> <ul style="list-style-type: none"> <li>• Audit Committee is concerned that the Risk champions and the Risk Chairperson is not yet appointed yet.</li> <li>• Audit Committee advised that management action plans should be aligned with the Internal Audit recommendations.</li> <li>• Audit Committee is concerned that the Management is failing to conduct the Disclosure of interest for all employees.</li> <li>• Audit Committee is concerned that the Management did not resolve all findings raised by AG for 2020/2021 financial year.</li> </ul> <p>AGSA Action Plan</p> <ul style="list-style-type: none"> <li>• 34 findings</li> <li>• 25 addressed</li> <li>• 9 not addressed</li> </ul>
AC 22/29	2021/2022 4th Quarter Risk Management Committee Report (April - June 2022)	<p>The Audit Committee took note of the report and raised concerns as follows:</p> <ul style="list-style-type: none"> <li>• The Audit Committee is concerned that some mitigation matters were not attended to e.g. impairment of Traffic fines.</li> </ul>

**4<sup>th</sup> ORDINARY AUDIT COMMITTEE MEETING – 26 JULY 2022**

ITEM NO	ITEM UNDER DISCUSSION	CONCERNS AND RECOMMENDATIONS
		<ul style="list-style-type: none"> <li>The Audit Committee is concerned that there is no commitment from management on project risk assessment in addressing observations</li> </ul>
AC 22/30	2021/2022 4th Quarter Compliance Report (April - June 2022)	The Audit Committee took note of the report and no concerns were raised
AC 22/31	a) 2021/2022 4th Quarter Performance Report (April - June 2022) b) Progress report on the implementation of APR Process Plan	<ul style="list-style-type: none"> <li>PMS Report was not submitted to Audit Committee.</li> <li>Management highlighted that the non-submission was due to report not ready as the municipality is working on the annual report that will incorporate the 4th quarter report.</li> <li>There is also delays by management in terms of submitting POE files to PMS office for preparation of the report.</li> </ul>
AC 22/32	2021/2022 4th Quarter Litigation Report (April - June 2022) (Manager Legal Services)	The Audit Committee took note of the report and raised concerns as follows: <ul style="list-style-type: none"> <li>The Audit Committee is concerned that the municipality is spending more on legal fees per quarter and that is an indication that the bill of appointed lawyers is not well managed.</li> <li>The Audit Committee advised management to highlight budget or costs spend for the quarter.</li> <li>The Audit Committee advised management to perform the inspection on the matter of a person who fell in pit to avoid unnecessary legal costs</li> <li>The Audit Committee advised management to draft a fee agreement aligned to the fee structure and have the lawyers sign for it</li> </ul>
<b>FINANCE</b>		
AC 22/33	a) 2021/2022 4th Quarter report on Unauthorised/Irregular and Fruitless and wasteful expenditure (UIF) b) 2021/2022 4th Quarter report on debt collection c) 2021/2022 4th Quarter Section 52 Report	The Audit Committee took note of the reports and raised the following concerns: <ul style="list-style-type: none"> <li>The Audit Committee is concerned of the unauthorized expenditure of R12 million.</li> <li>The Audit Committee is concerned of the declining trend on the debt collection</li> </ul> <b>Unauthorized/Irregular and Fruitless and wasteful expenditure (UIF)</b>  The table below illustrates the expenditures in total for quarter 4

**4<sup>th</sup> ORDINARY AUDIT COMMITTEE MEETING – 26 JULY 2022**

ITEM NO	ITEM UNDER DISCUSSION	CONCERNS AND RECOMMENDATIONS																				
	<p>d) 2021/2022 4th Quarter Supply Chain /Procurement Report</p> <p>e) 2021/2022 4th Quarter Overtime Report</p> <p>f) Progress report on the implementation of AFS Preparation Plan</p>	<table border="1"> <tr> <th colspan="2">Cumulative figures as at end of Quarter 4 of 2021/2022 financial year</th> </tr> <tr> <td>Total Unauthorized expenditure</td> <td align="right">R0.00</td> </tr> <tr> <td>Total irregular expenditure</td> <td align="right">R42 168 526.00</td> </tr> <tr> <td>Total fruitless and wasteful expenditure</td> <td align="right">R572 830.54</td> </tr> </table> <p><b>Refer to annexure D for detailed expenditures</b></p> <p><b>Debt collection</b></p> <p>The table below illustrates the revenue collected in total for quarter 4:</p> <table border="1"> <thead> <tr> <th>Month</th> <th>Revenue collected</th> <th>Revenue %</th> </tr> </thead> <tbody> <tr> <td>April</td> <td align="right">R151 957 859</td> <td align="right">89%</td> </tr> <tr> <td>May</td> <td align="right">R154 380 590</td> <td align="right">83%</td> </tr> <tr> <td>June</td> <td align="right">R158 338 006</td> <td align="right">73%</td> </tr> </tbody> </table> <p><b>Supply Chain /Procurement Report</b></p> <p>Deviations - no deviations were processed during 4<sup>th</sup> quarter quarter.</p> <p><b>Overtime Report</b></p> <p>The departmental proportional contribution towards overtime expenditure is as follows:</p> <ul style="list-style-type: none"> <li>• Community Services – 61.29%</li> <li>• Infrastructure – 35.30%</li> <li>• Executive Support – 1,11%</li> <li>• Finance – 2.2%</li> </ul> <p><b>Refer to annexure B for detailed expenditures</b></p>	Cumulative figures as at end of Quarter 4 of 2021/2022 financial year		Total Unauthorized expenditure	R0.00	Total irregular expenditure	R42 168 526.00	Total fruitless and wasteful expenditure	R572 830.54	Month	Revenue collected	Revenue %	April	R151 957 859	89%	May	R154 380 590	83%	June	R158 338 006	73%
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<b>INFRASTRUCTURE SERVICES DEPARTMENT</b>																						
AC 22/34	2021/2022 4th Quarter Infrastructure Report (Including initial plan, budget, progress report on spending, actual work done, variances and reasons) (April - June 2022) (SMI)	<ul style="list-style-type: none"> <li>• Acting Senior Manager was absent from the meeting and there was no one delegated to present the report.</li> <li>• The report was deferred to the next meeting</li> </ul>																				

**4<sup>th</sup> ORDINARY AUDIT COMMITTEE MEETING – 26 JULY 2022**

ITEM NO	ITEM UNDER DISCUSSION	CONCERNS AND RECOMMENDATIONS
<b>CORPORATE SERVICES DEPARTMENT</b>		
AC 22/35	2021/2022 ICT 4th Quarter Steering Committee Report (April - June 2022)	The Audit Committee took note of the report and raised a concern that the expenditure on services providers exceed the budget.
AC 22/36	2021/2022 4th Quarter Human Resources Report (must include section 56 manager's vacancies and signing of performance contracts) (April - June 2022)	The Audit Committee took note of the report and raised a concern that there is no formal reporting template for Corporate Services department that will include sections such as e.g. (vacancies, resignations, appointments, DC cases, trainings, leave management, policies, committees management, etc.)
<b>EXECUTIVE SUPPORT DEPARTMENT</b>		
AC 22/39	2021/2022 4th Quarter Council Resolutions Implementation Register/Report (April - June 2022)	<ul style="list-style-type: none"> <li>• The register was not submitted to Audit Committee due to miscommunication as the Executive Support have been abolished and functions have been moved to Corporate Services.</li> <li>• The report was deferred to the next meeting.</li> </ul>
AC 22/40	Assessment of finance function by Audit Committee	Finance function was assessed and the final draft of the Audit Committee assessment of finance function was circulated to CFO and Management.

## SPECIAL MEETINGS

1 <sup>st</sup> SPECIAL AUDIT COMMITTEE MEETING – 23 AUGUST 2022		
ITEM NO	ITEM UNDER DISCUSSION	CONCERNS AND RECOMMENDATIONS
<b>MANAGEMENT REPORTS</b>		
AC 22/01	2021/2022 4 <sup>th</sup> Quarter Performance Report and 2021/2022 Annual Performance Report	<p>The Audit Committee took note of the report and raised concerns as follows:</p> <ul style="list-style-type: none"> <li>• The Audit Committee is concerned that management did not perform a formal follow up on the withdrawn funds by National Treasury and record the evidence for development of Masakaneng Project.</li> <li>• The Audit Committee is concerned that the reports do not indicate reasons for variance or non-achievement for all KPIs not achieved.</li> <li>• CFO stated that there were funds that were supposed to be returned to COGHSTA hence the development of Masakaneng project could not be performed.</li> </ul>
AC 22/02	2021/2022 Internal Audit Report on 4 <sup>th</sup> quarter performance and Annual Performance Report.	<p>The Audit Committee took note of the report and raised concerns as follows:</p> <ul style="list-style-type: none"> <li>• Audit committee is concerned on the misalignment between the approved 2021/2022 SDBIP and the 4th quarter performance report.</li> <li>• Management to budget to fully automate PMS to eliminate human errors.</li> </ul>
AC 22/03	Internal Audit Report on Draft 2022/2023 AFS Review:	<p>The Audit Committee took note of the report and raised concerns as follows:</p> <ul style="list-style-type: none"> <li>○ That the cash and cash equivalent was not disclosed in the AFS.</li> <li>○ That payables from non-exchange transactions regarding the tax directives that was issued in the prior year that is still on note 20 of AFS.</li> <li>• The Audit Committee is concerned that CFO did not submit all documents requested by Internal Audit for review.</li> <li>• Audit Committee raised a concern that impairment loss amount submitted does not correspond with notes item.</li> </ul>

**1<sup>st</sup> SPECIAL AUDIT COMMITTEE MEETING – 23 AUGUST 2022**

ITEM NO	ITEM UNDER DISCUSSION	CONCERNS AND RECOMMENDATIONS
		<ul style="list-style-type: none"> <li>• Audit Committee raised a concern that the cash flow statement (purchase of investment property) was stated as inflow instead of outflow.</li> <li>• Audit Committee raised a concern that the municipality has unspent grant and advice management to state the reason under notes 16.</li> <li>• Audit Committee raised a concern under inventory that the amount seems to be double amount compared to the previous financial year and advised management to state reason for significant increase on the notes.</li> </ul>
AC 22/04	2021/2022 Annual Financial Statements	The Audit Committee took note of the report and no concerns were raised. Inputs were provided to improve the quality of the financial statements.

**2<sup>nd</sup> SPECIAL AUDIT COMMITTEE MEETING – 30 AUGUST 2022**

ITEM NO	ITEM UNDER DISCUSSION	CONCERNS AND RECOMMENDATIONS
<b>MANAGEMENT REPORTS</b>		
AC 22/07	2022/2023 Internal Audit Report on Annual Performance Report	The report was not audited internally due to the fact that it was submitted to Internal Audit late a day before the meeting.
AC 22/09	2021/2022 Annual Performance Report	The Audit Committee took note of the report and no concerns were raised
AC 22/08	2022/2023 Internal Audit Report on Annual Financial Statements	The Audit Committee took note of the report and no concerns were raised
AC 22/10	2021/2022 Annual Financial Statements	The Audit Committee took note of the report and no concerns were raised
AC 22/07	2022/2023 Internal Audit Report on Annual Performance Report	The Audit Committee took note of the report and no concerns were raised

**3<sup>rd</sup> SPECIAL AUDIT COMMITTEE MEETING – 19 SEPTEMBER 2022**

ITEM NO	ITEM UNDER DISCUSSION	CONCERNS AND RECOMMENDATIONS
<b>MANAGEMENT REPORTS</b>		
AC 22/11 and AC 22/12	2021/2022 AGSA Engagement Letter and Audit Strategy	<p>The Audit Committee took note of the report and raised concerns as follows:</p> <ul style="list-style-type: none"> <li>• Audit Committee is concerned of the high rate of the audit fees.</li> <li>• Audit Committee raised a concern in terms of the approach used by AGSA to determine the budget as they base it on the time spent on the audit which can be unreasonable when compared to the previous years.</li> <li>• Audit Committee also commented that AGSA be lenient when determining the budget since some components and scope of work does not change. In addition, AGSA use the work of Internal Audit which may give guidance to reduce the large amount of time to be spent on the audit.</li> <li>• Audit Committee raised a concern that strategy does not talk about the Draft Management Letter but only the final report. The Audit Committee requested that the Draft Management Letter be discussed with management and the Committee before the final document is issued out to allow inputs and comments from the committee.</li> </ul>
AC 22/13	2021/2022 AGSA Audit Progress	The Audit Committee took note of the progress and no concerns were raised.

**1<sup>st</sup> ORDINARY AUDIT COMMITTEE MEETING – 16 NOVEMBER 2022**

ITEM NO	ITEM UNDER DISCUSSION	CONCERNS AND RECOMMENDATIONS
<b>MANAGEMENT REPORTS</b>		
AC 22/1	2022/2023 1 <sup>st</sup> Quarter Progress report on Internal Audit Annual Plan (July - September 2022)	<p>The Audit Committee took note of the report and raised concerns and advises as follows:</p> <ul style="list-style-type: none"> <li>• The Audit Committee is concerned that sufficient budget is not allocated for internal audit for skills development.</li> </ul>

**1<sup>st</sup> ORDINARY AUDIT COMMITTEE MEETING – 16 NOVEMBER 2022**

ITEM NO	ITEM UNDER DISCUSSION	CONCERNS AND RECOMMENDATIONS
		<ul style="list-style-type: none"> <li>The Audit Committee advised Internal Audit to provide more details on challenges encountered so that the committee will be able to assist appropriately.</li> <li>The Audit Committee is concerned that there is no security measures in place for lost laptops so that sensitive information cannot be accessed.</li> </ul>
AC 22/2	2022/2023 Internal Audit Reports (July - September 2022)	<p>The Audit Committee took note of the report and raised concerns and advises as follows:</p> <ul style="list-style-type: none"> <li>The Audit Committee is concerned of the PMS findings that repeat every quarter.</li> <li>The Audit Committee advised management to include in the file all POE regardless of overachievement for easy reference by assurance providers as well as AGSA.</li> </ul>
AC 22/4	2022/2023 1st Quarter Risk Management Committee Report (July - September 2022)	<p>The Audit Committee took note of the report and raised concerns as follows:</p> <ul style="list-style-type: none"> <li>The Audit Committee is concerned that some mitigation measures were not attended to e.g. impairment of Traffic fines.</li> <li>The Audit Committee is concerned that there is no commitment from management on project risk assessment in addressing observations.</li> </ul>
AC 22/5	2022/2023 1st Quarter Compliance Report (July - September 2022)	<p>The Audit Committee took note of the report and no concerns were raised.</p> <p>The Audit Committee advised management to revise the action plans to address the root causes and state actual progress or a detailed progress for easy reference.</p>
AC 22/6	2022/2023 1st Quarter Performance Report (July - September 2022)	<ul style="list-style-type: none"> <li>The Audit Committee is concerned about the underperformance of capital projects and advised management that they should have an acceleration plan in place to address the matter.</li> <li>The Audit Committee is concerned about the poor spending on INEP.</li> </ul>
AC 22/7	2022/2023 1st Quarter Litigation Report (July - September 2022)	<p>The Audit Committee took note of the report and raised concerns and advises as follows:</p> <ul style="list-style-type: none"> <li>The Audit Committee advised management to highlight budget or costs spend for the quarter.</li> <li>The Audit Committee is concerned that the municipality is spending more on legal fees per quarter and that is an</li> </ul>



**1<sup>st</sup> ORDINARY AUDIT COMMITTEE MEETING – 16 NOVEMBER 2022**

ITEM NO	ITEM UNDER DISCUSSION	CONCERNS AND RECOMMENDATIONS
		<p>indication that the bill of appointed lawyers is not well managed.</p> <ul style="list-style-type: none"> <li>The Audit Committee is concerned that the municipality is spending more on legal fees for cases that are not yet ventilated in court.</li> </ul>
<b>FINANCE</b>		
AC22/8	<p>g) 2022/2023 1st Quarter report on Unauthorised/Irregular and Fruitless and wasteful expenditure (UIF)</p> <p>h) 2022/2023 1st Quarter report on debt collection</p> <p>i) 2022/2023 1st Quarter Section 52 Report</p> <p>j) 2022/2023 1st Quarter Supply Chain /Procurement Report</p> <p>k) 2022/2023 1st Quarter Overtime Report</p>	<p>The agenda was adopted with the change to remove item AC22/8 as the Acting CFO was not available together with managers within the department. The report was deferred to the next meeting.</p>
<b>INFRASTRUCTURE SERVICES DEPARTMENT</b>		
AC 22/09	<p>2022/2023 1st Quarter Infrastructure Report (Including initial plan, budget, progress report on spending, actual work done, variances and reasons) (July - September 2022) (SMI)</p>	<p>The Audit Committee took note of the report and raised concerns as follows:</p> <ul style="list-style-type: none"> <li>The Audit Committee is concerned that the performance evaluation of the service providers is not performed by end-users department on a monthly basis as required by the MFMA.</li> <li>Furthermore, there is no quarterly report to Audit Committee on the performance evaluation.</li> </ul>
<b>CORPORATE SERVICES DEPARTMENT</b>		
AC 22/10	<p>2022/2023 ICT 1st Quarter Steering Committee Report (July - September 2022)</p>	<p>The Audit Committee took note of the report and raised a concern that the backups are not running successful and that may result in municipality loss of information that may affect the audit opinion</p>
AC 22/11	<p>2022/2023 1st Quarter Human Resources Report (must include section 56 managers vacancies and signing of performance contracts) (July - September 2022)</p>	<p>The Audit Committee took note of the report and raised concerns as follows:</p> <ul style="list-style-type: none"> <li>The Audit Committee is concerned that the Manager ICT position was advertised internally while it is a specialized post that need to be advertised externally.</li> <li>The Audit Committee is concerned of the turnaround time of the filling of positions as most positions have been vacant for more than a year.</li> </ul>

**1<sup>st</sup> ORDINARY AUDIT COMMITTEE MEETING – 16 NOVEMBER 2022**

ITEM NO	ITEM UNDER DISCUSSION	CONCERNS AND RECOMMENDATIONS
		<ul style="list-style-type: none"> <li>The Audit Committee is concerned that the position of the CFO and Senior Managers have been vacant for long and does not comply with the requirement of the HR policy.</li> </ul>
AC 22/12	2022/2023 1 <sup>st</sup> Quarter Council Resolutions Implementation Register/Report (July – September 2022)	The Audit Committee note the report and no concerns were raised.

**SPECIAL MEETINGS**

**4<sup>th</sup> SPECIAL AUDIT COMMITTEE MEETING – 23 NOVEMBER 2022**

ITEM NO	ITEM UNDER DISCUSSION	CONCERNS AND RECOMMENDATIONS
<b>MANAGEMENT REPORTS</b>		
4.2	Draft Audit Report	<p>The Audit Committee took note of the report and raised concerns as follows:</p> <ul style="list-style-type: none"> <li>Audit Committee is concerned of the high number of material findings adjusted.</li> <li>Audit Committee is concerned of the increase on number of findings in terms of the performance management.</li> </ul>
4.1	Draft Management Report	The Audit Committee note the report and no concerns were raised
4.3	Process of finalizing the Annual Report	Audit Committee advised management to include in the Mayor and MM overview, the improvement strategy on AGSA findings.
4.4	Process of finalizing the Annual Financial	The Audit Committee note the report and no concerns were raised.
4.5	Expenditure for the Audit	The Audit Committee note the report and no concerns were raised.

**2<sup>nd</sup> ORDINARY AUDIT COMMITTEE MEETING – 02 FEBRUARY 2023**

ITEM NO	ITEM UNDER DISCUSSION	CONCERNS AND RECOMMENDATIONS
<b>MANAGEMENT REPORTS</b>		
AC 23/1	2022/2023 2nd Quarter Progress report on Internal Audit Annual Plan (October - December 2022)	<ul style="list-style-type: none"> <li>• The Audit Committee took note of the report and advised Internal Audit to reduce scope of work in the Annual Plan due to December festive seasons as most officials take leave during the festive to avoid delays in implementing the plan.</li> </ul>
AC 23/2	2022/2023 2nd Quarter Internal Audit Reports (October - December 2022)	<p>The Audit Committee took note of the report and raised concerns and advised as follows:</p> <ul style="list-style-type: none"> <li>• The Audit Committee approved the internal audit reports presented.</li> <li>• The Audit Committee raised a concern that the municipality does not have Information back up facilities and the information lost due to virus attack may not be retrieved.</li> <li>• The Audit Committee advised management to revise the Risk Based Plan due to lack of resources and due to unfeasibility to prepare quarterly financial statements by Finance department.</li> <li>• The Audit Committee is concerned that management is limiting Internal Audit to perform the audit by not providing information requested by the auditors.</li> <li>• The Audit Committee is concerned that the municipality does not have a POPIA implementation plan.</li> <li>• The Audit Committee advised management and Internal Audit to sign off the audit reports.</li> <li>• The Audit Committee raised a concern that there is a lack of capacity and training within Internal Audit.</li> <li>• The Audit Committee raised a concern that Corporate Services is not acting on the issues of filling vacant positions within Internal Audit.</li> <li>• The Audit Committee raised a concern that to date the municipality does not have a dedicated unit to implement POPIA.</li> <li>• The Audit Committee advised Internal Audit to be more specific when reporting and also present a complete report.</li> <li>• The Audit Committee raised a concern of payments processed without approval by the Municipal Manager.</li> </ul>
AC 23/3	2022/2023 2nd Quarter Risk Management Committee Report (October - December 2022)	<p>The Audit Committee took note of the report and raised concerns as follows:</p>

**2<sup>nd</sup> ORDINARY AUDIT COMMITTEE MEETING – 02 FEBRUARY 2023**

ITEM NO	ITEM UNDER DISCUSSION	CONCERNS AND RECOMMENDATIONS
		<ul style="list-style-type: none"> <li>The Audit Committee is concerned that the Chairperson was appointed but the report to AC was not prepared accordingly by the Chairperson.</li> <li>The Audit Committee was concerned with the quality of the report as it is limiting the committee to advise because the report is not detailed and specific enough especially on mitigation measures the municipality is struggling on.</li> </ul>
AC 23/4	2022/2023 2nd Quarter Compliance Report (October - December 2022)	<p>The Audit Committee took note of the report and raised concerns and advised as follows:</p> <ul style="list-style-type: none"> <li>The Audit Committee is concerned that there is no maintenance on some of the municipal infrastructure.</li> <li>The Audit Committee advised management to clearly stipulate the scope of work in the report to give readers a clear picture the objectives and what to expect.</li> <li>The Audit Committee advised management to develop departmental list or register of OHS facilities that are non-compliance and submit to Infrastructure for inclusion in their maintenance plan.</li> <li>The Audit Committee advised management to avoid attachments that contains official personal details in their reporting as it contravenes POPIA.</li> <li>The Audit Committee is concerned that there is no system for records management system.</li> <li>The Audit Committee is concerned that the POPIA Implementation plan does not indicate actions to address non-compliance findings raised by Internal Audit on POPIA readiness.</li> <li>The Audit Committee advised management to incorporate issues of the POPIA in the Compliance Universe.</li> <li>The Audit Committee is concerned that departmental reports are not shared in the management meeting and final review by the Accounting Officer.</li> </ul>
AC 23/6	2022/2023 2nd Quarter Litigation Report (October - December 2022)	<p>The Audit Committee took note of the report and raised concerns and advised as follows:</p> <ul style="list-style-type: none"> <li>The Audit Committee advised management to use simple English or terms that management and any person without a legal background will be able to understand.</li> <li>The Audit Committee advised management to indicate start and end dates of the cases.</li> </ul>

**FINANCE**

**2<sup>nd</sup> ORDINARY AUDIT COMMITTEE MEETING – 02 FEBRUARY 2023**

ITEM NO	ITEM UNDER DISCUSSION	CONCERNS AND RECOMMENDATIONS
AC 23/7	l) 2022/2023 2nd Quarter report on Unauthorized/Irregular and Fruitless and wasteful expenditure (UIF). m) 2022/2023 2nd quarter report on debt collection. n) 2022/2023 2nd quarter supply claim/procurement report. o) 2022/23 2nd quarter overtime report.	The Audit Committee took note of the report and raised concerns as follows: <ul style="list-style-type: none"> <li>• The Audit Committee inquired whether the municipality is satisfied with the performance of debt collectors.</li> <li>• Audit Committee inquired about how the municipality is prioritizing the electrical divisions in terms of their vacancies.</li> <li>• Audit Committee inquired about the process management capacity of assets.</li> <li>• Audit Committee recommended investigations into unauthorized debit orders.</li> </ul>
<b>INFRASTRUCTURE SERVICES DEPARTMENT</b>		
AC 23/8	2022/2023 2nd quarter infrastructure report (including initial plan, budget, progress report on spending, actual work done, variances and reasons) (October-December 2022) (SMI)	The Audit Committee noted the report, and no concerns were raised, but inputs were made on the report.
<b>CORPORATE SERVICES DEPARTMENT</b>		
AC 23/9	2022/2023 2nd Quarter Corporate Services Report (October - December 2022)	The Audit Committee took note of the report and raised concerns as follows: <ul style="list-style-type: none"> <li>• The Audit Committee is concerned that the report limits key areas and does not allow them to advise accordingly as it is missing progress on areas of corporate Services core functions.</li> <li>• The management was advised to revise the report.</li> </ul>
AC 23/10	2022/2023 2nd Quarter Council Resolutions Implementation Register/Report (October - December 2022)	The Audit Committee took note of the report and raised a concern that the resolution register presented that does not help the organization and the Audit Committee as it does not highlight the challenges on the resolutions not implemented and progress thereof. The report was not accepted and deferred to the next meeting and improvement was recommended.
AC 23/11	2022/2023 ICT 2nd Quarter Steering Committee Report (October - December 2022)	The Audit Committee noted the report, and no concerns were raised.

2<sup>nd</sup> ORDINARY AUDIT COMMITTEE MEETING – 02 FEBRUARY 2023

ITEM NO	ITEM UNDER DISCUSSION	CONCERNS AND RECOMMENDATIONS
AC 23/12	ICT Ransomware Incident Report	The Audit Committee took note of the report and raised a concern that the municipality does not have offsite backup facilities and the unit is not strengthened in terms of capacity and budget.

**SPECIAL MEETINGS**

**5<sup>th</sup> SPECIAL AUDIT COMMITTEE MEETING – 23 JANUARY 2023**

ITEM NO	ITEM UNDER DISCUSSION	CONCERNS AND RECOMMENDATIONS
<b>MANAGEMENT REPORTS</b>		
AC 23/01	Internal Audit report on mid-year performance report and Annual Report	<p>The Audit Committee took note of the report and raised concerns as follows:</p> <ul style="list-style-type: none"> <li>• Audit committee is concerned that there is no quality assurance by management in terms of reasons and action plans submitted.</li> <li>• Audit committee shown dissatisfaction of the performance by the office of the municipal manager and advised management to improve.</li> </ul>
AC 23/02	Draft annual report 2021/2022	The Audit Committee noted the report with inputs and no concerns were raised
AC 23/03	Mid-year budget and performance assessment report:	<p>The Audit Committee took note of the report and raised concerns and advised as follows:</p> <ul style="list-style-type: none"> <li>• Audit Committee shown their displeasure on the 65% and indicated that is poor performance and requested management for remedial action or acceleration plan to arrest the poor performance.</li> <li>• Audit Committee is concerned of the performance of LED as compared to other departments.</li> <li>• Audit Committee is not satisfied with the reasons and the remedial actions provided for non-achievement.</li> <li>• Audit Committee advised management to indicate the tolerance levels of performance.</li> <li>• Audit Committee is concerned of the poor spending on the INEP and highlighted that the municipality experienced the poor performance in the previous year. Management need to put the strategy to address the issue of poor spending.</li> <li>• Provincial Treasury advised management that the reason why roll over was not approved was as the result of critical portion that is not spent on the grant, the vacant position of CFO and delay in spending on capital project as a result of late appointment of service providers.</li> <li>• Provincial Treasury advised management to indicate reasons for overachievements of KPIs.</li> <li>• Audit Committee is concerned that management is not detailed in terms of real reasons of late appointment of service provides for capital projects and that limit the committee to advise the municipality accordingly.</li> </ul>

**6<sup>th</sup> SPECIAL AUDIT COMMITTEE MEETING – 27 FEBRUARY 2023**

ITEM NO	ITEM UNDER DISCUSSION	CONCERNS AND RECOMMENDATIONS
<b>MANAGEMENT REPORTS</b>		
AC 23/4	2022/2023 Internal Audit Report on adjusted SDBIP and Budget	<ul style="list-style-type: none"> <li>The Audit Committee took note of the report and advised management on the air conditioner KPI that there should be a numerator and denominator to calculate the percentage of processing of procurement request submitted. The target should indicate the number of the unit that were targeted for.</li> </ul>
AC 23/05	2022/2023 Adjusted SDBIP	<p>The Audit Committee took note of the report and raised concerns as follows:</p> <ul style="list-style-type: none"> <li>Audit Committee is concerned that the adjusted SDBIP does not highlight areas where adjustments were made. Adjustments are highlighted in colour but does not indicate the original information.</li> <li>Audit Committee is concerned that there is upward budget adjustment on electrification however the mid-year performance is not satisfactory.</li> </ul>
AC 23/06	2022/2023 Adjusted Budget	<p>The Audit Committee took note of the report and raised concerns and advices as follows:</p> <ul style="list-style-type: none"> <li>Audit Committee is concerned that the report was submitted to them late and could not allow them sufficient time to thoroughly review the document.</li> <li>Audit Committee advised management to include provisions of section 28.2 and 28.5 of the MFMA in the executive summary.</li> <li>Audit Committee advised management to include in the executive summary the status of whether the budget is funded or not.</li> </ul>

**7<sup>th</sup> SPECIAL AUDIT COMMITTEE MEETING – 27 MARCH 2023**

ITEM NO	ITEM UNDER DISCUSSION	CONCERNS AND RECOMMENDATIONS
<b>MANAGEMENT REPORTS</b>		
AC 23/7	2023/2024 Draft Budget	<p>The Audit Committee took note of the report and raised concerns and advices as follows:</p> <ul style="list-style-type: none"> <li>Audit Committee is concerned that there are challenges Finance department is facing however management does not have solutions to the issues.</li> </ul>



**7<sup>th</sup> SPECIAL AUDIT COMMITTEE MEETING – 27 MARCH  
2023**

ITEM NO	ITEM UNDER DISCUSSION	CONCERNS AND RECOMMENDATIONS
		<ul style="list-style-type: none"> <li>• Audit Committee is concerned that management is planning to internally fund projects through a surplus to be gained and that this against the principle of budgeting.</li> <li>• Audit Committee is concerned on the proposed electricity tariffs that the municipality will apply on its consumers as the bulk buying rates are higher resulting in a loss. This has a negative impact on the budget and the Audit Committee requested that it needs to be supported by council policy and be part of the approved budget policy.</li> <li>• Audit Committee advised management to have a plan in place for budgeting of non-cash items.</li> <li>• Audit Committee is concerned that the position of CFO is still not filled and that may lead to the possibility of rollovers not approved.</li> <li>• Audit Committee advised management to always have reserves for internally funded projects.</li> </ul>
AC 23/08	2023/2024 Draft IDP	<p>The Audit Committee took note of the report and raised concerns and advised as follows:</p> <ul style="list-style-type: none"> <li>• Audit Committee raised a handful of inputs and highlighted areas in the IDP that need improvements.</li> <li>• Audit Committee is concerned that The IDP have quite a number of spelling errors and recommend that there should be a quality reviewer of the document before it is circulated.</li> <li>• Audit Committee advised management to be specific when referring to legislations and indicate the name of the legislations.</li> <li>• Audit Committee advised management to indicate all external and internal stakeholders including Audit Committee and MPAC.</li> <li>• Audit Committee advised management to be more detailed on Disaster Management issues as they are policy issues and key legislations.</li> <li>• Audit Committee advised management to indicate relevant legislations where the municipality have a mandate for easy reference.</li> <li>• Audit Committee advised management to be specific and indicate the action plans by municipality d timeframes on findings from MEC.</li> <li>• Audit Committee advised management to be specific on the matter of load shedding in the SOPA as in the SONA.</li> <li>• Audit Committee advised management to indicate the alternative plan in terms of the source of electricity to the community.</li> <li>• Audit Committee advised management to align the cascading of PMS in line with the municipal staff regulations.</li> </ul>

**7<sup>th</sup> SPECIAL AUDIT COMMITTEE MEETING – 27 MARCH  
2023**

ITEM NO	ITEM UNDER DISCUSSION	CONCERNS AND RECOMMENDATIONS
		<ul style="list-style-type: none"> <li>• Management should revise actions on the provision of waste management to be SMART.</li> <li>• Management should be clear on areas of district development model to indicate which projects are put to the attention of the district for inclusion in the district development model and vice versa.</li> </ul>

**3<sup>rd</sup> ORDINARY AUDIT COMMITTEE MEETING – 15 MAY 2023**

ITEM NO	ITEM UNDER DISCUSSION	CONCERNS AND RECOMMENDATIONS
<b>MANAGEMENT REPORTS</b>		
AC 23/1	2022/2023 2nd Quarter Progress report on Internal Audit Annual Plan (October - December 2022)	<ul style="list-style-type: none"> <li>• The Audit Committee took note of the report and advised Internal Audit to reduce scope of work in the Annual Plan due to December festive seasons as most officials take leave during the festive to avoid delays in implementing the plan.</li> </ul>
AC 23/2	2022/2023 2nd Quarter Internal Audit Reports (October - December 2022)	<p>The Audit Committee took note of the report and raised concerns and advised as follows:</p> <ul style="list-style-type: none"> <li>• The Audit Committee approved the internal audit reports presented.</li> <li>• The Audit Committee raised a concern that the municipality does not have Information back up facilities and the information lost due to virus attack may not be retrieved.</li> <li>• The Audit Committee advised management to revise the Risk Based Plan due to lack of resources and due to unfeasibility to prepare quarterly financial statements by Finance department.</li> <li>• The Audit Committee is concerned that management is limiting Internal Audit to perform the audit by not providing information requested by the auditors.</li> <li>• The Audit Committee is concerned that the municipality does not have a POPIA implementation plan.</li> <li>• The Audit Committee advised management and Internal Audit to sign off the audit reports.</li> </ul>

**3<sup>rd</sup> ORDINARY AUDIT COMMITTEE MEETING – 15 MAY 2023**

ITEM NO	ITEM UNDER DISCUSSION	CONCERNS AND RECOMMENDATIONS
		<ul style="list-style-type: none"> <li>• The Audit Committee raised a concern that there is a lack of capacity and training within Internal Audit.</li> <li>• The Audit Committee raised a concern that Corporate Services is not acting on the issues of filling vacant positions within Internal Audit.</li> <li>• The Audit Committee raised a concern that to date the municipality does not have a dedicated unit to implement POPIA.</li> <li>• The Audit Committee advised Internal Audit to be more specific when reporting and also present a complete report.</li> <li>• The Audit Committee raised a concern of payments processed without approval by the Municipal Manager.</li> </ul>
AC 23/3	2022/2023 2nd Quarter Risk Management Committee Report (October - December 2022)	<p>The Audit Committee took note of the report and raised concerns as follows:</p> <ul style="list-style-type: none"> <li>• The Audit Committee is concerned that the Chairperson was appointed but the report to AC was not prepared accordingly by the Chairperson.</li> <li>• The Audit Committee was concerned with the quality of the report as it is limiting the committee to advise because the report is not detailed and specific enough especially on mitigation measures the municipality is struggling on.</li> </ul>
AC 23/4	2022/2023 2nd Quarter Compliance Report (October - December 2022)	<p>The Audit Committee took note of the report and raised concerns and advised as follows:</p> <ul style="list-style-type: none"> <li>• The Audit Committee is concerned that there is no maintenance on some of the municipal infrastructure.</li> <li>• The Audit Committee advised management to clearly stipulate the scope of work in the report to give readers a clear picture the objectives and what to expect.</li> <li>• The Audit Committee advised management to develop departmental list or register of OHS facilities that are non-compliance and submit to Infrastructure for inclusion in their maintenance plan.</li> <li>• The Audit Committee advised management to avoid attachments that contains official personal details in their reporting as it contravenes POPIA.</li> <li>• The Audit Committee is concerned that there is no system for records management system.</li> <li>• The Audit Committee is concerned that the POPIA Implementation plan does not indicate actions to address</li> </ul>

**3<sup>rd</sup> ORDINARY AUDIT COMMITTEE MEETING – 15 MAY 2023**

ITEM NO	ITEM UNDER DISCUSSION	CONCERNS AND RECOMMENDATIONS
		<p>non-compliance findings raised by Internal Audit on POPIA readiness.</p> <ul style="list-style-type: none"> <li>The Audit Committee advised management to incorporate issues of the POPIA in the Compliance Universe.</li> <li>The Audit Committee is concerned that departmental reports are not shared in the management meeting and final review by the Accounting Officer.</li> </ul>
AC 23/6	2022/2023 2nd Quarter Litigation Report (October - December 2022)	<p>The Audit Committee took note of the report and raised concerns and advised as follows:</p> <ul style="list-style-type: none"> <li>The Audit Committee advised management to use simple English or terms that management and any person without a legal background will be able to understand.</li> <li>The Audit Committee advised management to indicate start and end dates of the cases.</li> </ul>
<b>FINANCE</b>		
AC 23/7	<p>p) 2022/2023 2nd Quarter report on Unauthorized/Irregular and Fruitless and wasteful expenditure (UIF).</p> <p>q) 2022/2023 2nd quarter report on debt collection.</p> <p>r) 2022/2023 2nd quarter supply claim/procurement report.</p> <p>s) 2022/23 2nd quarter overtime report.</p>	<p>The Audit Committee took note of the report and raised concerns as follows:</p> <ul style="list-style-type: none"> <li>The Audit Committee inquired whether the municipality is satisfied with the performance of debt collectors.</li> <li>Audit Committee inquired about how the municipality is prioritizing the electrical divisions in terms of their vacancies.</li> <li>Audit Committee inquired about the process management capacity of assets.</li> <li>Audit Committee recommended investigations into unauthorized debit orders.</li> </ul>
<b>INFRASTRUCTURE SERVICES DEPARTMENT</b>		
AC 23/8	2022/2023 2nd quarter infrastructure report (including initial plan, budget, progress report on spending, actual work done, variances and reasons) (October-December 2022) (SMI)	The Audit Committee noted the report, and no concerns were raised, but inputs were made on the report.
<b>CORPORATE SERVICES DEPARTMENT</b>		
AC 23/9	2022/2023 2nd Quarter Corporate Services Report (October - December 2022)	The Audit Committee took note of the report and raised concerns as follows:

**3<sup>rd</sup> ORDINARY AUDIT COMMITTEE MEETING – 15 MAY 2023**

ITEM NO	ITEM UNDER DISCUSSION	CONCERNS AND RECOMMENDATIONS
		<ul style="list-style-type: none"> <li>• The Audit Committee is concerned that the report limits key areas and does not allow them to advise accordingly as it is missing progress on areas of corporate Services core functions.</li> <li>• The management was advised to revise the report.</li> </ul>
AC 23/10	2022/2023 2nd Quarter Council Resolutions Implementation Register/Report (October - December 2022)	The Audit Committee took note of the report and raised a concern that the resolution register presented that does not help the organization and the Audit Committee as it does not highlight the challenges on the resolutions not implemented and progress thereof. The report was not accepted and deferred to the next meeting and improvement was recommended.
AC 23/11	2022/2023 ICT 2nd Quarter Steering Committee Report (October - December 2022)	The Audit Committee noted the report, and no concerns were raised.
AC 23/12	ICT Ransomware Incident Report	The Audit Committee took note of the report and raised a concern that the municipality does not have offsite backup facilities and the unit is not strengthened in terms of capacity and budget.

## SPECIAL MEETINGS

8 <sup>th</sup> SPECIAL AUDIT COMMITTEE MEETING – 26 MAY 2023		
ITEM NO	ITEM UNDER DISCUSSION	CONCERNS AND RECOMMENDATIONS
<b>MANAGEMENT REPORTS</b>		
AC 23/01	Internal Audit report on mid-year performance report and Annual Report	<p>The Audit Committee took note of the report and raised concerns as follows:</p> <ul style="list-style-type: none"> <li>• Audit committee is concerned that there is no quality assurance by management in terms of reasons and action plans submitted.</li> <li>• Audit committee shown dissatisfaction of the performance by the office of the municipal manager and advised management to improve.</li> </ul>
AC 23/02	Draft annual report 2021/2022	The Audit Committee noted the report with inputs and no concerns were raised
AC 23/03	Mid-year budget and performance assessment report:	<p>The Audit Committee took note of the report and raised concerns and advised as follows:</p> <ul style="list-style-type: none"> <li>• Audit Committee shown their displeasure on the 65% and indicated that is poor performance and requested management for remedial action or acceleration plan to arrest the poor performance.</li> <li>• Audit Committee is concerned of the performance of LED as compared to other departments.</li> <li>• Audit Committee is not satisfied with the reasons and the remedial actions provided for non-achievement.</li> <li>• Audit Committee advised management to indicate the tolerance levels of performance.</li> <li>• Audit Committee is concerned of the poor spending on the INEP and highlighted that the municipality experienced the poor performance in the previous year. Management need to put the strategy to address the issue of poor spending.</li> <li>• Provincial Treasury advised management that the reason why roll over was not approved was as the result of critical portion that is not spent on the grant, the vacant position of CFO and delay in spending on capital project as a result of late appointment of service providers.</li> <li>• Provincial Treasury advised management to indicate reasons for overachievements of KPIs.</li> <li>• Audit Committee is concerned that management is not detailed in terms of real reasons of late appointment of service provides for</li> </ul>

**8<sup>th</sup> SPECIAL AUDIT COMMITTEE MEETING – 26 MAY 2023**

ITEM NO	ITEM UNDER DISCUSSION	CONCERNS AND RECOMMENDATIONS
		capital projects and that limit the committee to advise the municipality accordingly.

**9<sup>th</sup> SPECIAL AUDIT COMMITTEE MEETING – 29 MAY 2023**

ITEM NO	ITEM UNDER DISCUSSION	CONCERNS AND RECOMMENDATIONS
<b>MANAGEMENT REPORTS</b>		
AC 23/4	2022/2023 Internal Audit Report on adjusted SDBIP and Budget	<ul style="list-style-type: none"> <li>The Audit Committee took note of the report and advised management on the air conditioner KPI that there should be a numerator and denominator to calculate the percentage of processing of procurement request submitted. The target should indicate the number of the unit that were targeted for.</li> </ul>
AC 23/05	2022/2023 Adjusted SDBIP	<p>The Audit Committee took note of the report and raised concerns as follows:</p> <ul style="list-style-type: none"> <li>Audit Committee is concerned that the adjusted SDBIP does not highlight areas where adjustments were made. Adjustments are highlighted in color but do not indicate the original information.</li> <li>Audit Committee is concerned that there is upward budget adjustment on electrification however the mid-year performance is not satisfactory.</li> </ul>
AC 23/06	2022/2023 Adjusted Budget	<p>The Audit Committee took note of the report and raised concerns and advices as follows:</p> <ul style="list-style-type: none"> <li>Audit Committee is concerned that the report was submitted to them late and could not allow them sufficient time to thoroughly review the document.</li> <li>Audit Committee advised management to include provisions of section 28.2 and 28.5 of the MFMA in the executive summary.</li> <li>Audit Committee advised management to include in the executive summary the status of whether the budget is funded or not.</li> </ul>

**10<sup>th</sup> SPECIAL AUDIT COMMITTEE MEETING – 29 JUNE 2023**

ITEM NO	ITEM UNDER DISCUSSION	CONCERNS AND RECOMMENDATIONS
<b>MANAGEMENT REPORTS</b>		
AC 23/19	Strategic and 2023/2024 operational Internal Audit Plan	<p>The Audit Committee took note of the report and raised concerns and advices as follows:</p> <ul style="list-style-type: none"> <li>• The Audit Committee advised that the plan should include the training plan and budget for the year.</li> <li>• The Audit Committee advised that the scope allocated around December and January should be reduced as we may struggle with the availability of clients during festive season.</li> <li>• The Audit Committee advised that the plan should also be shared with Auditor General.</li> <li>• The Audit Committee advised Internal Audit to consider training in new IIA standards.</li> <li>• Audit Committee advised that the entire Municipal staffing regulation should be audited.</li> <li>• Audit Committee is concerned that the risks that may be identified within the office of the Municipal Manager are not covered in the plan due to non-submission of the register to IA.</li> <li>• Audit Committee advised that the review of interim financial statement should be also included in the plan.</li> <li>• Audit Committee advised that invites should be extended to AGSA for input on Combine Assurance.</li> <li>• Audit Committee advised that hours be allocated for combined assurance.</li> </ul>
AC 23/20	<p><b>Internal Audit Policies</b></p> <ol style="list-style-type: none"> <li>1. 2023-2024 Internal Audit Methodology</li> <li>2. 2023-2024 Internal Audit Charter</li> <li>3. 2023-2024 Audit Committee Charter</li> <li>4. 2023-2024 Quality Assurance and Improvement Program</li> </ol>	<p>The Audit Committee took note of the report and advised as follows:</p> <ul style="list-style-type: none"> <li>• Inputs were made to the policies and no concerns were raised.</li> <li>• Audit Committee advised that the Internal Audit Charter should indicate the relationship between Internal Audit and Audit Committee, External Auditors and stakeholders.</li> <li>• Audit Committee advised that the Audit Committee Charter should indicate the relationship between Audit Committee and MPAC.</li> <li>• Audit Committee advised that National treasury encourages municipalities to not do quality assurance for 2023/2024 until the new standards are being pronounced</li> </ul>
AC 23/21	Combined Assurance Framework	The Audit Committee took note of the report and advised as follows:



10<sup>th</sup> SPECIAL AUDIT COMMITTEE MEETING – 29 JUNE 2023

ITEM NO	ITEM UNDER DISCUSSION	CONCERNS AND RECOMMENDATIONS
		<ul style="list-style-type: none"><li>• Inputs were made to the policies and no concerns were raised.</li><li>• Audit Committee advised that management should form a forum internally to oversee the implementation of the combined assurance plan.</li><li>• Audit Committee advised that management should invite all role players to provide inputs to the framework and the plan.</li></ul>

**APPENDIX H – LONG-TERM CONTRACTS AND PUBLIC PRIVATE PARTNERS**

<b>Long-Term Contracts (20 Largest Contracts Entered into 2022/2023)</b>						
<b>Number</b>	<b>Description of services rendered by service provider</b>	<b>Name of service provider (entity of municipal department)</b>	<b>Contract value</b>	<b>PERIOD</b>		<b>End User Dept.</b>
				<b>Start date of contract</b>	<b>Expiry date of contract</b>	
1.	Upgrading of Dipakapakeng Access Road	Ralema Consulting Engineers Katlego ya sentso JV Rural Blue Belt	R 1 908 515.20	01 July 21	18 Apr 23	Infrastructure
2.	Upgrading of Tafelkop Stadium Access Road	Afritec Consulting Engineers SDVK construction and Projects	R 26 871 310.29	01 July 21	21 Feb 23	Infrastructure
3.	Upgrading of Bloempoot to Uitspanning Access Road	Sejagobe Engineers Mwelase & Ntshiana JV	R24 529 484.96	01 July 21	21 Feb 23	Infrastructure
4.	Refurbishment of Groblersdal landfill site	Grandmonda Consulting Engineers	R23 499 254.62	N/A	N/A	Infrastructure
5.	Electrification of Masakaneng Portion 69 A	AES Consulting F-Tech Services	R 7 643 721.49	01 July 21	30 June 23	Infrastructure
6.	Electrification of Masakaneng Portion 69 B	AES Consulting F-Tech Services	R 1 853 749.00	01 Jul 21	30 June 23	Infrastructure
7.	Electrification of Makaepa	NSK Seshego Electrical	R2 457 641.08	01 Jul 21		Infrastructure
8.	Electrification of Nyakelang	Lephata la Basha NSK Electrical	R2 984 833.33	01 Jul 21	30 June 23	Infrastructure
9.	Electrification of Phomola\Monsterlous	Mogalemole Consulting Engineers F-Tech Services	R32 060 055.10	01 Jul 21	30 June 23	Infrastructure
10.	Electrification of Phooko (Project was not implemented due to lack of capacity by Eskom)	Mogalemole Consulting Engineers	R4000 000.00	01 Jul 21	30 June 23	Infrastructure
11.	Electrification of Maleoskop	Mogalemole Consulting Mwelase THOBS	R3,300,000.00	01 Jul 21	30 June 23	Infrastructure



**APPENDIX I - MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE**

Not applicable



**APPENDIX J - DISCLOSURES OF FINANCIAL INTERESTS**

<b>Disclosures of Financial Interests</b>		
<b>Period 1 July 2022- 30 June 2023</b>		
<b>Position</b>	<b>Name</b>	<b>Description of Financial Interest* (Nil/or details)</b>
( Mayor)	Cllr: Tladi MD	Nil
Speaker	Cllr: Mashego MD	100% Abenzi Business Enterprise  100% Onale nna Projects and Services
EXCO members	Cllr:Makunyane HJ	100% Ultimate Destine Pty(Ltd)
	Cllr: Phetla G	Nil
	Cllr: Mzisa MR	Salary R19 025 Department of Health
	Cllr: Machipa TA	Farming
	Cllr: Ramphisa MW	Nil
	Cllr: Ramonyana NJ	Nil
	Cllr: Matjomane GD	50% Shareholder of Shaizo
	Cllr: Kotze J.P	Nil
	Cllr: Mathabathe MG	Nil
	Cllr: Malapela HMC	Nil
Councillors	51 councillors	
Municipal Manager	Kgwale M.M	500 Ordinary Share Sasol Inzalo
Chief Financial Officer		
Other S57 Officials		
Senior Manager Community Services	Mohlala M	Divine Inspiration Ministries R6000.
Senior Manager Infrastructure	Malungana ME	100% MEM Projects (Pty) Ltd
Acting CFO	Sebelemetja ML	Nil
Acting Senior Manager Development Planning and LED	Sethojoa BO	Nil
Senior Manager Corporate Services	Vacant	

**APPENDIX K – REVENUE COLLECTION PERFORMANCE**

Description	2021/22	Budget Year 2022/23							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
<b>Revenue By Source</b>									
Property rates	39,913	44,645	59,853	4,700	55,046	59,853	(4,807)	-8%	59,853
Service charges - electricity revenue	98,371	108,186	101,418	10,105	90,414	101,418	(11,004)	-11%	101,418
Service charges - refuse revenue	9,383	9,781	9,302	827	9,537	9,302	235	3%	9,302
Rental of facilities and equipment	1,461	1,004	867	5	950	867	84	10%	867
Interest earned - external investments	5,834	3,652	2,152	(177)	5,641	2,152	3,489	162%	2,152
Interest earned - outstanding debtors	15,229	18,817	15,322	1,966	11,554	15,322	(3,768)	-25%	15,322
Fines, penalties and forfeits	2,236	68,520	90,719	22,463	115,439	90,719	24,720	27%	90,719
Licences and permits	5,966	6,315	6,815	484	6,062	6,815	(753)	-11%	6,815
Other revenue	20,228	1,524	2,907	(854)	18,029	2,907	15,122	520%	2,907
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>198,622</b>	<b>262,445</b>	<b>289,356</b>	<b>39,517</b>	<b>312,673</b>	<b>289,356</b>	<b>23,317</b>	<b>74%</b>	<b>289,356</b>

#### APPENDIX L - CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

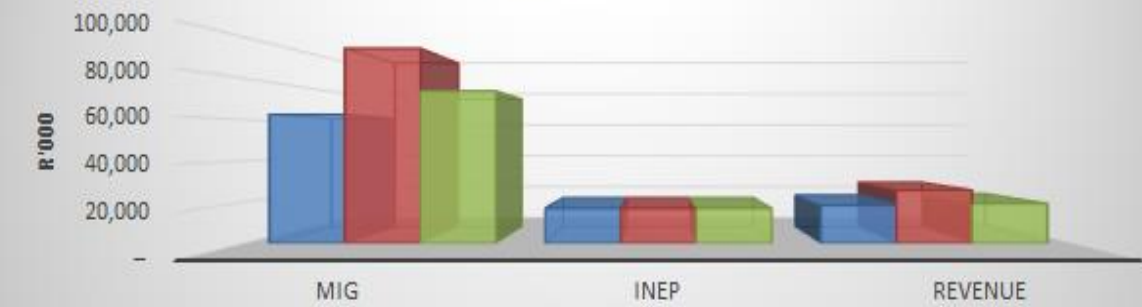
Description	2021/22	Budget Year 2022/23							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
<b>RECEIPTS:</b>									
<b>Operating Transfers and Grants</b>									
<b>National Government:</b>	<b>4,849</b>	<b>4,646</b>	<b>4,646</b>	<b>-</b>	<b>4,646</b>	<b>4,646</b>	<b>-</b>	<b>-</b>	<b>4,646</b>
Finance Management	2,650	2,850	2,850	-	2,850	2,850	-	-	2,850
EPWP Incentive	2,199	1,796	1,796	-	1,796	1,796	-	-	1,796
<b>Other grant providers:</b>	<b>130</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
LGSETA Learnership and Development	130	-	-	-	-	-	-	-	-
<b>Total Operating Transfers and Grants</b>	<b>4,979</b>	<b>4,646</b>	<b>4,646</b>	<b>-</b>	<b>4,646</b>	<b>4,646</b>	<b>-</b>	<b>-</b>	<b>4,646</b>
<b>Capital Transfers and Grants</b>									
<b>National Government:</b>	<b>21,348</b>	<b>17,000</b>	<b>17,000</b>	<b>-</b>	<b>17,000</b>	<b>17,000</b>	<b>-</b>	<b>-</b>	<b>17,000</b>
Intergrated National Electrification Grant	21,348	17,000	17,000	-	17,000	17,000	-	-	17,000
<b>Total Capital Transfers and Grants</b>	<b>21,348</b>	<b>17,000</b>	<b>17,000</b>	<b>-</b>	<b>17,000</b>	<b>17,000</b>	<b>-</b>	<b>-</b>	<b>17,000</b>
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>	<b>26,327</b>	<b>21,646</b>	<b>21,646</b>	<b>-</b>	<b>21,646</b>	<b>21,646</b>	<b>-</b>	<b>-</b>	<b>21,646</b>

#### APPENDIX M CAPITAL EXPENDITURE NEW AND UPGRADE /RENEWAL PROGRAMMES INCLUDING MIG

##### CAPITAL EXPENDITURE

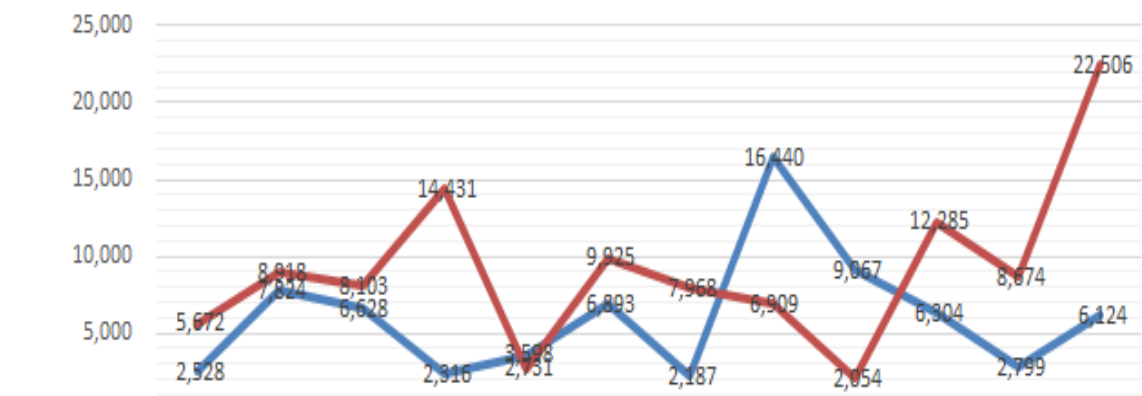
##### GRAPH 5: CAPITAL EXPENDITURE 2022/2023

## CAPEX - SOF



	MIG	INEP	REVENUE
Budget	62,606	17,000	18,435
Adjusted Budget	94,606	17,000	25,771
Ytd Exp	73,896	17,000	19,280

## CAPEX - MONTHLY



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
2021/22	2,528	7,824	6,628	2,316	3,598	6,893	2,187	16,440	9,067	6,304	2,799	6,124
2022/23	5,672	8,918	8,103	14,431	2,731	9,925	7,968	6,909	2,054	12,285	8,674	22,506



**APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 2022/2023**

<b>Capital Programme by Project 2022/2023 (,000)</b>					
<b>Capital Project</b>	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual Expenditure</b>	<b>Variance (Act-Adj) %</b>	<b>Variance (Act-OB) %</b>
<b>Water</b>					
District function					
<b>Sanitation/Sewerage</b>					
District function					
<b>Electricity</b>					
Electrification of Masakaneng Portion 69 (415 HH)	R 3 960 000.00	R 7 960 000.00	R 7 643 721.49	4%	93%
Electrification of Masakaneng Portion 69 (109) HH	R1 853 749 .86	R 1 853 749.00	R1 853 749.00	0%	0%
Electrification of Makaepa (162 HH) 201 HH	R2 457 641.08	R 3 240 000.00	R 2 457 641.08	24%	0%
Electrification of Nyakelang Extension (190 HH) (151)	R 2 984 833.33	R 3 800 000.00	R2 984 833.34	21%	0%
Electrification of Phomola\Monsterlous (100 HH) (122 HH)	R 2 000 000.00	R 2 060 055.10	R 2 060 055.10	0%	3%
Electrification of Maleoskop	R 1 924 407.00	R 1 924 407.00	R 1 368 070.00	29%	29%

Capital Programme by Project 2022/2023 (,000)					
Capital Project	Original Budget	Adjustment Budget	Actual Expenditure	Variance (Act-Adj) %	Variance (Act-OB) %
<b>Roads and Storm Water</b>					
Upgrading of Dipakapakeng Access Road	R 2 169 180.14	R1 908 515.20	R1 908 515.20	0%	12%
Upgrading of Tafelkop Stadium Access Road	R27 001 116.00	R27 001 116.00	R25 501 602.85	6%	6%
Upgrading of Uitspanning to Bloempoot Access Road	R27 000 000.00	R24 830 820.00	R23 791 130.10	4%	12%
Groblersdal refurbishment of landfill site	R4000 000.00	R21 093 036.00	R3 855 509 .82	82%	863%
Upgrading of Nyakuroane	R4 604 884.00	R16 000 000.00	R15 923 765.13	0.5%	246%
Upgrading of Motetema Internal Street	R3 500 000.00	R6 500 000.00	R6 499 264.48	0%	86%

**APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD 2021/2022**

Capital Programme by Project by Ward 2022/2023		
R'000		
Capital Project	Ward(s) affected	Works completed (Yes/No)
<b>Water</b>		
District function		
<b>Sanitation/sewerage</b>		
District function		
<b>Electricity</b>		
Electrification of Masakaneng Portion 69 (415 HH)	14	

Capital Programme by Project by Ward 2022/2023		
R'000		
Capital Project	Ward(s) affected	Works completed (Yes/No)
Electrification of Masakaneng Portion 69 (109) HH	14	No
Electrification of Makaepa (162 HH) 201 HH	25	Yes
Electrification of Nyakelang Extension (190 HH) (151)	27	Yes
Electrification of Phomola/Monsterlous (100 HH) (122 HH)	22	Yes
Electrification of Maleoskop	12	Yes
<b>Housing</b>		
<b>Cemeteries</b>		
Fencing of Elandsdoorn/ Ntwane cemeteries	11	Yes
<b>Roads &amp; stormwater</b>		
Construction of Dipakapakeng Access Route	28	No
Construction of Dipakapakeng Access Route	28	No
Construction of Bloompoot/Uitspanning Access Route	11	No (multi year project)
Construction of Tafelkop Stadium Access Route	27 & 28	No  Multi year project
Groblersdal refurbishment of landfill site	14	
	07	Yes
Upgrading of Nyakuroane		
Upgrading of Motetema Internal Street	31	Yes

#### APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Service Backlogs: Schools & Clinics				
Establishments lacking basic services	Water	Sanitation	Electricity	Solid Waste Collection
<b>Schools (Names, Locations)</b>				
Not applicable	0	0	0	0
Not applicable	0	0	0	0

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

<b>Service Backlogs Experienced by Community Where Another Sphere of Government is the Service Provider (Whether or Not Municipality Acts on Agency Basis)</b>		
<b>Services and locations</b>	<b>Scale of backlogs</b>	<b>Impact of backlogs</b>
Clinics	none	
Housing	none	
Licensing and testing centre	none	
Reservoirs	none	
Schools (primary & high)	none	
Sports fields	none	

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

<b>Declaration of Loans And Grants Made by Municipality 2021/2022</b>				
<b>All organisations or persons in receipt of loans*/Grants* provided by the municipality</b>	<b>Nature of project</b>	<b>Conditions attached to funding</b>	<b>Value 2021/2022 R`000</b>	<b>Total amount committed over previous and future years</b>
No grants and loans granted during the year under review			n/a	

**APPENDIX S - DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA S71**

<b>MFMA Section 71 Returns Not Made During 2021/2022 According to Reporting Requirements</b>	
<b>Return</b>	<b>Reason return not properly made on due date</b>
All MFMA Section 71 returns were made according to reporting requirements, and submitted in time	n/a

**APPENDIX T – NATIONAL AND PROVINCIAL OUTCOME FOR LOCAL GOVERNMENT**

**Not applicable: all information is addressed in the annual report**

**OVERSIGHT REPORT FOR THE 2022/2023  
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