



Re direla setšhaba



MOSES KOTANE LOCAL MUNICIPALITY

2022/2023

DRAFT ANNUAL REPORT

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1.1. MAYOR'S FOREWORD

I hereby present this Annual report for the financial year 2022/2023 on behalf of the Moses Kotane local municipality Council and officials. This report summarizes the municipal performance against the targets we set for ourselves during that time period. Despite the fact that Moses Kotane local municipality is largely rural in nature, with 107 villages, it is vital that a report of this sort provide our stakeholders and communities with an insight into the municipality's performance and achievements.

The mandate of Moses Kotane Local Municipality is the same as that granted to Local Government by Chapter 7 of the South African Constitution. Moses Kotane is still proud of its ability to prioritize community requirements based on IDP roadshows and condense them fully into the Integrated Development Plan, which serves as our performance guiding document. Our commitment is to serve our communities wherever they live. The current Annual Report discusses our accomplishments and challenges in regard to our political mandate as outlined in the key areas of Local Government concentration.

The annual report focused on the municipality's financial viability, local economic development initiatives that the municipality has investigated, mechanisms in place for expediting service delivery, and the goal of achieving a clean audit. It is vital to highlight that these will never be successful on their own; thus, Councillors and Officials must work together to identify and address the issues raised in the yearly report as soon as feasible. Having said that, it is also necessary to mention that there are a few specific areas that require special attention in the future.

Improved mechanisms that require special attention include the issue of increasing staff accountability in their everyday operations, the requirement for consequences management, cost containment on waste, and increased oversight.

Finally, the Moses Kotane Local Municipality is steadfast in its commitment to improving services in all 107 villages and Two Townships, not to mention ensuring that our people have access to clean, drinkable water.

Signed by :



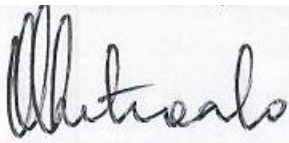
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1.2 MUNICIPAL MANAGER'S OVERVIEW

The compilation of this 2022/2023 annual report coincides with the Moses Kotane local municipality's continued recognition as one of the Best improved audit outcomes in the North West province. The financial year 2022/2023 was remarkable because the municipality accomplished big results despite the financial revenue the municipality collects, which severely impedes the municipality's intended advancement. However, this does not deter the administration or the diverse employees from continuing to strive to take this municipality to greater heights, resulting in our audit opinions improving. Even in future years, the municipality will continue committed to providing outstanding services to the 107 villages and two townships.

The administration continues to ensure that the Moses Kotane local municipal's integrated development plan (IDP) is aligned with the strategic developing goals set by the national and provincial governments, not forgetting the district development model. This is demonstrated by the working relationships that the senior administration of Moses Kotane local government continues to build in providing services to the local residents. We also continue to create and maintain relationships with private sectors to aid the municipality where our resources are limited and we need immediate quick-wins in service delivery to the people. Furthermore, the necessity of alignment between IDP, Budget, and PMS is something that we as administration are continually striving hard to attain and maintain.

The municipality will also continue to comprehend and respect Council Oversight of their executed actions; this exercise is mandated by law and leads to the good governance that the municipality promotes. As a result, all employees must be aware that policy, plan, program, and project implementation will continue to be monitored to ensure that they: achieve expected results; represent good value for money; and are following applicable policies, laws, regulations, and ethical standards.


.....
MUNICIPAL MANAGER

1.3 INTRODUCTION TO BACKGROUND DATA

Moses Kotane Local Municipality was established in 2000 in terms of section 12 of the Local Government: Municipal Structures Act 117 of 1998(Act 117 of 1998) as a local Municipality. Moses Kotane is classified as Category B4 Local Municipality which is mainly rural with communal tenure. Its headquarters are based in Mogwase Townships with satellite offices in Madikwe Township. It shares borders with Rustenburg, Kgetleng River, Ramotshere Moiloa and Thabazimbi Local Municipalities. It is one of the five local municipalities constituting the Bojanala Platinum District Municipality classified as Category C1, in the North West Province of the Republic of South Africa.

The Municipality is strategically located and covers an area of approximately 5220 km² square meters, and on the R510 national road leading to all the mines, Amandelbult, Northam Platinum, Siyanda Mine, Rhino Andalusite, and Limberg Mine to PPC and ends in Thabazimbi. The Municipality also rest in the gateway to Sun City. the Pilanesberg, the Madikwe Game Reserve and the Bakubung Game Reserve. The N4 Corridor, which is the east-west bound road connecting Rustenburg and Pretoria, runs to the south of Moses Kotane local municipality. The R510 north-south bound road connects Moses Kotane Local Municipality to the north.

The economy of Moses Kotane is characterized mainly by tourism, mining, agriculture owing to its location within the major tourism and mining belt of the province, Pilanesberg and Sun City. Industries and social services also form critical part of the local economy.

The Municipality is an EXCO type with 35 Wards. It is led by Council made up of 35 Ward Councillors and 34 Proportional Representative Councillors which stretches to 69 Councillors.

Demographic Profile

The table below, shows population data for each LM in North West. The data is sourced from Stats SA for the years 1996, 2001, 2011 and 2021. From the results, Moses Kotane Local Municipality has shown a population growth rate of 0.93%. over the last ten years. This is one of the lowest growth rates in the Bojanala Platinum District Municipality, as well as in the North West Province. The Rustenburg and Kgetleng river LMs have the highest population growth rates in the District Municipality at 50.60% and 41.05%, respectively.

TABLE 1: BOJANALA PLATINUM DISTRICT MUNICIPALITIES POPULATION DATA FROM 1996 - 2021							
Local Municipality	Population 1996	Population 2001	Population 2011	Population 2021	% of total population 2021	Population growth / decline from 2011 to 2021	% growth / decline from 2011 to 2021
Moses Kotane	229580.49	237097.22	242551.99	244817.56	0.41%	2265.57	0.93%
Rustenburg	311562.03	387091.97	549555.03	827606.74	1.37%	278051.71	50.60%
Kgetleng Rivier	32755.93	36515.38	51038.03	71989.36	0.12%	20951.33	41.05%
Moretele	176796.03	182685.72	188285.40	189870.01	0.31%	1584.62	0.84%

Source: Statistics South Africa. 2021. Mid-year population estimates at local municipal scale.

Population: Age and Gender for 2011 and 2021

The table below reflects the population gender and age distribution for 2011, 2016 and 2021 in MKLM, based on Stats SA data. The Figure shows a graphical comparison in the form of an overlaid growth pyramid of the MKLM population age and gender breakdown for the years 2011 and 2021.

TABLE 2: POPULATION GENDER AND AGE DISTRIBUTION FOR 2011, 2016 AND 2021									
Age Group	2011		2016		2021		2011 Total	2016 Total	2021 Total
	Female	Male	Female	Male	Female	Male			
Total	123465	122916	125218	123225	125031	119787	246381	248443	244818
0-4	13812	14020	12625	12601	11863	11536	27832	25226	23399
5-9	11975	12278	13353	13553	11947	11947	24254	26906	23894
10-14	10609	11015	10899	11150	11747	11859	21624	22049	23606
15-19	10714	11319	9226	9877	9242	9844	22033	19103	19086

TABLE 2: POPULATION GENDER AND AGE DISTRIBUTION FOR 2011, 2016 AND 2021									
Age Group	2011		2016		2021		2011 Total	2016 Total	2021 Total
	Female	Male	Female	Male	Female	Male			
Total	123465	122916	125218	123225	125031	119787	246381	248443	244818
20-24	10554	11159	8894	9073	7302	7094	21713	17967	14397
25-29	9147	11112	8954	11143	6971	9052	20259	20098	16023
30-34	8130	9464	8535	10117	7880	9398	17594	18652	17278
35-39	8019	8133	7897	8302	8362	8345	16152	16199	16707
40-44	7302	6568	8099	7063	8457	7106	13870	15162	15563
45-49	6753	5968	7380	5658	8574	5998	12722	13038	14572
50-54	6018	5677	6640	5851	7257	5842	11695	12490	13099
55-59	5149	4688	5651	5410	6200	5662	9837	11061	11862
60-64	4207	3624	5010	4471	5610	5278	7831	9481	10887
65-69	3586	3131	3899	3626	4745	4733	6717	7525	9478
70-74	2737	2192	3244	2593	3583	3102	4929	5837	6685
75+	4752	2568	4914	2735	5290	2993	7320	7649	8283

Source: Statistics South Africa. 2021. Mid-year population estimates at local municipal scale.

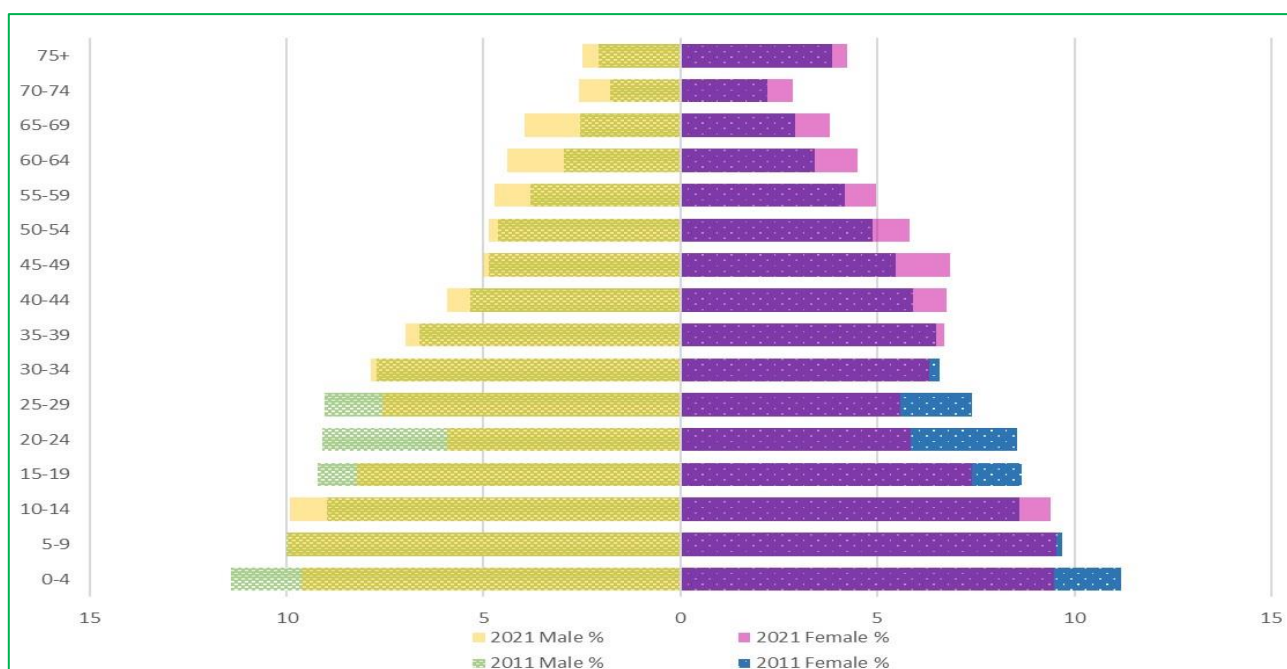


Figure 1: Population pyramids for comparing the 2011 and 2021 age and gender distribution

Source: Statistics South Africa. 2021. Mid-year population estimates at local municipal scale. The following deductions can be made based on this graphic:

- There are more females in Moses Kotane; however, the birth rate has declined from 2011 to 2021.
- The proportion of both males and females in the categories between 15 and 29 years of age has decreased since 2011. This starts to increase from 35 years upwards.
- The soft narrowing of the cohorts as the population gets older is an indication of a slow death rate. This means that more people are living for longer, which has implications on the number of people that are dependent on the economically active segment of the population.

In 2021, the percentage of younger dependents accounted for 28.9% and the older population accounted for 10% of the total population. This means that an estimated 39% of the population in MKLM is dependent on the economically active segment of the population.

Settlement Types

Based on the information provided in the following Table on the settlement types, as outlined in the National Spatial Development Framework (2022) adopted in 2022, MKLM has two service towns, three small service towns and nine local service nodes. Ledig is identified as a service town in MKLM. This is important to note that the Ledig settlement is expected to grow, as mentioned in the projected population growth above. This means that it would serve a considerable number of people, hence its importance in the provision of social facilities.

TABLE 3: SETTLEMENT TYPES FOR MOSES KOTANE LOCAL MUNICIPALITY BASED ON THE NSDF		
Moses Kotane Local Municipality		
Service Town	Ledig	
	Moruleng	
Small Service Town	Mabeskraal	Mogwase/Moruleng ST

TABLE 3: SETTLEMENT TYPES FOR MOSES KOTANE LOCAL MUNICIPALITY BASED ON THE NSDF

Moses Kotane Local Municipality		
	Seshibitswe	
Local Service Node	Dwarsberg	Lesetlheng
	Madikwe	Molatedi
	Nonceba	Obakeng
	Pella	Seolong
	Skuinsdrif	

Roles of the settlements and the type and size of social facilities required

The spatial logic of linking settlements of different sizes to the types and extent of social services required, is well-recognized and established internationally. This logic has been used for linking certain levels of facilities to an order of space or place. More information on this can be found at <https://socialfacilityprovisiontoolkit.co.za/>

The figure to follow is a ‘service wheel’, which provides an illustration of the ‘ideal’ relationship between the size and role that different types of places can, or should, play with respect to the strategic location of different categories of social services that would typically be associated with (and expected to be delivered by) such level of place and serve both for its residents and those living within its service region. The Figure shows the priority nodes for service delivery, as outlined in the recently adopted NSDF, 2020.

1.4.ORGANISATIONAL OVERVIEW

1.4.1 Political Governance - Municipal Council

Moses Kotane Local Municipality is led by Council with the Executive Committee comprised of the Mayor as the Chairperson, inclusive of the Speaker as she presides over Council processes and the Whip maintains discipline among Councillors from various Political Parties. The governance model adopted by MKLM Council, recognises political leadership as the highest decision-making body.

The above is prescribed in terms of Local Government: Municipal Structures Act, No. 117 of 1998. The Mayor is the Head of Executive Committee (EXCO), which is the oversight committee to execute oversight function which comprises of five Portfolio Heads who serve in departmental / portfolio committees. The current Municipal Council became in

office after Local Government elections in November 2021, and now in the second leg of financial review.

The Mayor is the chairperson of oversight committee members, resolved as EXCO. The oversight committees assist Council to exercise its oversight role. As part of supporting the core business of Council and its commitment to the separation of powers, ten Section 79 oversight committees were established and adopted by Council. The Section 79 oversight committees are chaired Portfolio Heads as chairpersons who are full-time Councillors, with below portfolio's:

- Community Services and Public Safety
- Local Economic Development
- Finance
- Corporate Services
- Infrastructure & Technical Services
- Planning & Development

The portfolio committees - section 79 and 80 committees have been crucial in the decision-making process since they critically analyse issues prior and in making recommendations to the Executive Committee before Council sitting. Another important aspect is to ensure functionality of Intergovernmental Relations (IGR) and focus on improving economic growth to create stakeholder value in decision making and projects implementation.

Council roles and responsibilities cut across as below:

- Make policies and bylaws that are informed to cater for community needs
- Enforce the codes of conduct for employees and councillors.
- Cooperate with other spheres of government, organs of state
- Build and promote good relations with the private sector, non-governmental and community organisations and other local organisations.
- Ensure implementation of National, Provincial and Local legislation and policies
- Establish suitable control and reporting systems and procedures to monitor and evaluate policy implementation to cater for communities
- Ensure that the municipality meets its executive obligations, discharges its developmental duties and realises the constitutional objects of local government.

The above-mentioned members have the responsibilities to ensure the following:

- Scrutinise reports referred by EXCO before taking them to Council
- The same reports are engaged on during Executive meetings where the Mayor and/or the EXCO advise Council accordingly

-
- To oversee the performance of departments, before taking reports to or on behalf of Council
 - Provision of advisory legislative role

The Mayor

The Mayor is at the centre of the system of governance but not having executive powers to daily manage the affairs of the municipality. In collaboration with EXCO and Council has the mandate to provide better services and to improve the socio-economic conditions 107 villages and 2 urban areas of MKLM.

The Speaker

The Speaker performs the duties and exercises powers prescribed in Section 160(1)(b) of the Constitution and Section 36 of the Municipal Structures Act, No. 117 of 1998. The Speaker as the head of the legislative arm of Council, is responsible and to ensure that Council committees (Section 79 committees) are established and function effectively and efficiently per corporate calendar adopted by Council annually.

In the main, the Speakers responsibilities are mentioned below:

- Preside Council meetings
- Perform powers and duties delegated as prescribed in terms of Section 59 of the Municipal Systems Act, 2000
- To ensure that Council meets at least once a month, or as and when requested by Council
- To maintain order during Council meetings
- To ensure that Council meetings are conducted in accordance with the rules and orders of Council.

The Single Whip

The Chief Whip plays a pivotal role in the overall system of governance to ensure good relations amongst all political parties. The roles and duties are mentioned below:

- Ensure quorum of all Council sittings
- Promote and maintain positive party-to-party relations
- Ensures that councillors attend Council and committee meetings and represent their parties in the Programming Committee
- Ensures that party members are familiar with the Standing Rules and Orders of Council
- Organise the work of councillors in party caucuses
- Assess the performance of councillors

-
- Decide the party allocation of councillors to committees

The Municipal Public Accounts Committee (MPAC)

The committee is established to assist with Council related matters, delegated with some decision-making powers and required to submit reports to Council per Audit Committee and Auditor General's reports adopted by Council. MPAC need to ensure that good governance and accountability is maintained by both Councillors and officials of the municipality.

The Audit Committee (AC)

The AC is chaired by an independent person, appointed with the requirements prescribed by the MFMA. It is Internal Municipal committee, known as "Standing Committee" to perform their oversight role as prescribed by legislation. Key to their roles and responsibilities is prescribed Municipal Finance Management Act, Section 166(2)(a). Their main role is to advise Council, Accounting Officer and Management Staff per below:

- To ensure adequacy, reliability and accuracy during financial reporting, records and information provision
- To ensure that the issues raised by the AGSA in the Audit Report are addressed. To evaluate Municipal performance, its goals and objectives as set in the Integrated Development Plan (IDP) and aligned to Service Delivery and Budget Implementation Plan (SDBIP)
- To ensure that financial controls and internal audit and evaluate municipal performance
- To ensure implementation by and to avoid negative audit outcomes in future
- To ensure accounting policies are scrutinised
- To ensure compliance to applicable legislation, Regulation 14(1)(c) of the Municipal Planning and Performance Management Regulations, 2001
- Ensures that the act above requires municipality's internal auditors to continuously audit the performance measurements of the municipality and submit quarterly reports on their audits to the Municipal Manager and the Audit Committee.

1.4.2 Administrative Governance

The Municipal Systems Act, No. 32 of 2000, Section 55 of the prescribes the Accounting Officer as the administrative head of a municipality. Moses Kotane Local Municipality recognizes that good governance is a critical to ensure effective, efficient delivering basic services to its communities as the main object of local government. MKLM is committed to implementing and aligning with the Municipal Staff Regulations which was gazetted

by the Minister of Cooperative Governance and Traditional Affairs on 21 September 2021 and was effective from 01 July 2022.

The regulations will promote effective recruitment and selection, human resource development, organizational efficiency improvement, occupational health and safety, human capital management and human resource development and skills development. The processes is done with the effort to meet the ever-growing demand for the provision of sustainable quality municipal services, and the effective management and development of human capital. The regulations will also help, in recognition of the need to improve service delivery and transform its ways of running its affairs to the satisfaction of the broader 107 rural villages and two urban areas of Moses Kotane Municipality.

MKLM is in the process of spearheading this resolution, with the main focus of doing Skills Audit, filling of Critical and budgeted vacancies with the right to promoting fairness in the recruitment and selection processes. The intention is also to support and opening opportunities to people living with disability and other designated groups, skills development through training and or capacity building and support to promoting effective Human Resource Management and Development. This is to promote and shows that MKLM made efforts to promote compliance with the relevant local government legislation as required by law, and amongst others, to focus on employment equity and policy development, alignment and implementation. MKLM encountered overwhelming challenges experienced, levels, skills audit etc, but some measure of progress was achieved over the financial year under review. In this regard, some of the critical vacancies remained filled, and efforts to fill key service delivery vacancies was prioritised in order to ensure that basic service are delivered to our communities.

The Administration arm of the municipality is headed by the Municipal Manager and is made up of the following six departments:

- Office of the Municipal Manager
- Corporate Services
- Planning & Development
- Budget and Treasury Office
- Infrastructure and Technical Services
- Community Services

The leadership has been clear that it cannot live on past achievements but projects to be implemented towards their communities. During planning phase, it was indicated that developmental needs and programmes to also focus on youth; women; elderly and people living with disabilities. There was non-functionality of other Council committees which council established good governance committees to ensure operational

effectiveness, efficiency and also to strengthen socio-economic needs of the local communities.

This will continually call for investor attraction and development of business plans for implementation of catalytic projects. The above will automatically grow municipal revenue base, while measures of debt collection are being set. Therefore, infrastructural development will be required, growth and development will be realised and the MKLM will continuously provide basic level of service and a better life to all 107 villages and two urban areas.

Moses Kotane Local municipality must ensure that anyone affected by or interested in a decision-making process should have the opportunity to participate. The process can happen be done in several ways – community members may be provided with information, asked for their opinion, given the opportunity to make recommendations or, in some cases, be part of the actual decision-making process, or by being allowed to make written comments to the municipality.

MKLM Council is the final decision-making body where crucial decisions are taken to lead the municipality to be service delivery oriented and to grow the economy. Like any other institution, good corporate governance remains at the centre for day to day municipal operations. Municipal Council have been and will ensure that municipal Vision, Mission and ethical values underpinning good corporate governance are implemented as per below:

Municipal Vision, Mission and Values

Vision Statement

A caring municipality underpinned by minerals, agricultural and eco-tourism economy for the advancement of sustainable services to our communities

Mission Statement

To be driven by skilled human capital, conducting high work and service standards incorporating our natural resources to achieve inclusive quality of life for our communities.

Values

Integrity | Honesty | Transparency | Accountability |
Excellence | Human Dignity

1.4.2 Demographic Profile

Population data for each LM in North West. The data is sourced from Stats SA for the years 1996, 2001, 2011 and 2021. From the results, Moses Kotane Local Municipality has shown a population growth rate of 0.93% over the last ten years. This is one of the lowest growth rates in the Bojanala Platinum District Municipality, as well as in North West Province. The Rustenburg and Kgetleng Rivier LMs have the highest population growth rates in the District Municipality at 50.60% and 41.05%, respectively.

1.4.3 Ward level Population by Age Group and Gender

Table 1 below, shows population data for each LM in North West. The data is sourced from Stats SA for the years 1996, 2001, 2011 and 2021. From the results, Moses Kotane Local Municipality has shown a population growth rate of 0.93% over the last ten years. This is one of the lowest growth rates in the Bojanala Platinum District Municipality, as well as in North West Province. The Rustenburg and Kgetleng Rivier LMs have the highest population growth rates in the District Municipality at 50.60% and 41.05%, respectively.

1.2. Table 4. Bojanala Platinum District Municipalities Population Data from 1996 – 2021

Local Municipality	Population 1996	Population 2001	Population 2011	Population 2021	Percentage of total population	Population growth / decline from 2011 to 2021	Percentage growth / decline
Moses Kotane	229580.49	237097.22	242551.99	244817.56	0.41%	2265.57	0.93%
Rustenburg	311562.03	387091.97	549555.03	827606.74	1.37%	278051.71	50.60%
Kgetleng Rivier	32755.93	36515.38	51038.03	71989.36	0.12%	20951.33	41.05%

Local Municipality	Population 1996	Population 2001	Population 2011	Population 2021	Percentage of total population	Population growth / decline from 2011 to 2021	Percentage growth / decline
Moretele	176796.03	182685.72	188285.40	189870.01	0.31%	1584.62	0.84%

1.4.4 Population: Age and Gender for 2011 and 2021

Table 2 reflects the population gender and age distribution for 2011, 2016 and 2021 in MKLM based on Stats SA data. Figure 1 shows a graphical comparison in the form of an overlaid growth pyramid of the MKLM population age and gender breakdown for the years 2011 and 2021.

1.3 Table 5. Population gender and age distribution for 2011, 2016 and 2021

Age Group	2011		2016		2021		2011 Total	2016 Total	2021 Total
	Female	Male	Female	Male	Female	Male			
Total	123465	122916	125218	123225	125031	119787	246381	248443	244818
0-4	13812	14020	12625	12601	11863	11536	27832	25226	23399
5-9	11975	12278	13353	13553	11947	11947	24254	26906	23894
10-14	10609	11015	10899	11150	11747	11859	21624	22049	23606
15-19	10714	11319	9226	9877	9242	9844	22033	19103	19086
20-24	10554	11159	8894	9073	7302	7094	21713	17967	14397
25-29	9147	11112	8954	11143	6971	9052	20259	20098	16023
30-34	8130	9464	8535	10117	7880	9398	17594	18652	17278
35-39	8019	8133	7897	8302	8362	8345	16152	16199	16707
40-44	7302	6568	8099	7063	8457	7106	13870	15162	15563
45-49	6753	5968	7380	5658	8574	5998	12722	13038	14572
50-54	6018	5677	6640	5851	7257	5842	11695	12490	13099
55-59	5149	4688	5651	5410	6200	5662	9837	11061	11862
60-64	4207	3624	5010	4471	5610	5278	7831	9481	10887
65-69	3586	3131	3899	3626	4745	4733	6717	7525	9478
70-74	2737	2192	3244	2593	3583	3102	4929	5837	6685
75+	4752	2568	4914	2735	5290	2993	7320	7649	8283

Source: Statistics South Africa. 2021. Mid-year population estimates at local municipal scale.

1.4.5 Figure 2: Population pyramids for comparing the 2011 and 2021 age and gender distribution



Source: Statistics South Africa. 2021. Mid-year population estimates at local municipal scale.

The following deductions can be made based on this graphic:

- ✦ There are more females in Moses Kotane, however, the birth rate has declined from 2011 to 2021.
- ✦ The proportion of both males and females in the categories between 15 and 29 years of age has decreased since 2011. This starts to increase from 35 years upwards.
- ✦ The soft narrowing of the cohorts as the population gets older is an indication of a slow death rate. This means that more people are living for longer, which has implications on the number of people that are dependent on the economically active segment of the population.

In 2021, the percentage of younger dependents accounted for 28.9% and older population accounted for 10% of the total population, which means that an estimated 39% of the population in MKLM is dependent on the economically active segment of the population.

1.4.6 Population growth trend per settlement footprint: Settlement Population Data

Figure 2 shows the settlement footprint with associated 2021 population for MKLM, whilst Figure 3 shows changes in population size between 2011 and 2021 in the different settlements. The results in Figure 3 show that majority of the settlements in MKLM had an increase in population between 2011 and 2021, with Ledig estimated to have had the highest population growth during the 10 years.

Natural Resources	
Major Natural Resource	Relevance to Community
Platinum	Job creation and economic development
Chrome	Job creation and economic development
Cement	Job creation and economic development
Game	Tourism

The Census 2011 reported a population growth of 0.2%. The current sources of data used for integrated development plan is not reliable, old and not accurate. The above plans lead to poor planning especially in instance where waste collection need to be done as household and development in various villages are massive. In planning we are not to project but to provide and use endorsed statistics known by national Treasury. The Electoral stats cannot be used as it is also not inclusive of ages from 0-17. The other challenge is indigent register which need to be updated annually when status of various households' changes.

1.5 SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

The Infrastructure & Technical Services Department of the Moses Kotane Local Municipality is responsible for the provision of water, sanitation, roads, storm water and community lighting (streetlights and high mast lights.) Basic service delivery includes the provision of potable water, sewerage management, electricity and the management of roads, which are the basic competency of local government (internal roads within various villages). Government basic services delivery targets are largely prescribed in the Sustainable Development Goals adopted by the United Nations. The major goal is that all households should have access to all basic services.

To Note: Housing is also considered a basic service delivery; however, housing delivery in MKLM remains a provincial competency, led by the Provincial Department of Human

Settlements but within Planning and Development. Waste removal is also a basic service delivery within Community Services.

The Municipality is regarded as a Water Services Authority (WSA) and Water Service Provider (WSP). The Municipality is also using the services of Magalies Water Board as water service provider for certain areas that the municipality is unable to provide water. Magalies Water is responsible for bulk supply and the municipality for distribution. The area of operation for the Department is split into two regions, namely Mankwe (eastern side of the municipal area) and Madikwe (western side of the municipality) and consists of the following business units:

- Water and Sanitation
- Roads and Stormwater
- Electro/Mechanical
- Project Management Unit (PMU)

MKLM has a challenge of bulk water supply and lacks a system to augment and maintain all implemented projects. We are a water-scarce municipality and has been lacking water for the past few years. Annually, communities identify water and sanitation as a serious need. This is why it is a priority for the MKLM. The problem is not only present at the MKLM but is a South African challenge. We spend more in paying Magalies and get less in the collection of revenue, and supply is received from Magalies Water (Vaalkop dam). MKLM needs to start education on scarce water resources and try to supply to consumers by implementing appropriate water restrictions for a certain duration where there is a need.

The critical part is that MKLM needs to get funding for bulk water supply, to ensure it strengthens, refurbishes and maintains all water projects implemented already and the ones it is planning to implement. This will also assist MKLM to start engagement with all mining houses, as they also receive water from the Magalies Board, and to plan for collaboration projects to ensure we upgrade the available dam for the sake of basic service delivery. The MKLM must also request all its stakeholders receiving from the same dam to strategies on strategic interventions and address the priority of water and sanitation or VIP toilets where needed (Sun City and others). This cannot happen in isolation and the Department of Water and Sanitation should be engaged on issues of maintenance and refurbishment of existing infrastructure.

The Department (ITS) is understaffed with regards to operations and maintenance. Many projects are implemented every year which results in an increment in the asset register. The vastness of the municipal area makes it difficult for the maintenance teams to respond to breakdowns / maintenance issues given the current human resources. To enable the department to respond timeously, an improvement in human resource as well as plant and equipment should be considered.

Departmental Priorities and Objectives

TABLE 6: PRIORITIES AND OBJECTIVES	
Priority	Basic Services and Infrastructure Development
Water	To provide new, and improve and maintain existing water supply infrastructure, so as to minimize interruptions of services, water loss and ensure compliance with Drinking Water and Wastewater Quality standards (blue drop system)
Sanitation	To provide access to sanitation through the maintenance of existing infrastructure, the provision of new appropriate infrastructure to all communities and to ensure compliance with Wastewater Quality standards (green drop system).
Roads and Storm Water	To provide and maintain roads & storm water Infrastructure
Electricity	To provide and maintain community lighting infrastructure and facilitate household electrification by Eskom

Municipal Priorities	Departmental and Parastatals Priorities
Water and Sanitation	Housing (RDP houses) and electrification of households
Roads and Storm water	Health and Social Development
Institutional Development	Education
Sports and Recreation	Transport and Traffic
Economic Development	Safety and Security
Solid Waste & Environment	Electricity (ESKOM)
Community Participation and Communication	Spoornet
Land & Housing (Land for residential purposes)	
Disaster Management	

The first Key Performance Area of Basic Service Delivery met the needs of the community as priority no one (1) and most of the budget was allocated to access of water. Moses Kotane Local Municipality is a water strained municipality with limited financial resources to allocate and implement projects in all 107 villages and two urban areas.

Below households statistics from 2011 indicated the numbers as reflected:	
▪ Number of households in the Municipality	75 195
▪ Number of billed households in the Municipality	21 300
▪ Number of registered indigent households (Municipal Data)	10 580
▪ Number of indigent households with access to free basic water	10 580
▪ Number of indigent households with access to free basic electricity	10 580

Municipal Challenges

Moses Kotane Municipality have encountered challenges and numerous achievements were made during the financial year. The main challenge faced by MKLM is poor planning due to unreliable statistics looking into the growth happening in our 107 rural areas governed by Traditional Leaders. Developments are done without plans submitted to the Municipality and basic level of service is required during the middle of the financial year (which some impacted in communities wanting to close municipal offices). This development is ongoing in rural areas and no revenue is collected from them. Education is required through the assistance of Councillors to encourage rezoning and communities believing in having title deeds and this will grow municipal revenue base. Attempts of land invasions relating to the lack of housing was done but control was done by the relevant unit. Non-delivery of waste collection in some other areas due to bad roads and wrong household count. Water leakages and shortages also causes illegal yard connection. Development of integrated plans together with all our stakeholders is required (waste management plan etc.) to avoid duplication of services and promote project collaborations. The service delivery protests which occurred throughout the financial year, was a huge concern for Council, however numerous meetings were held with affected communities to resolve them. Some challenges may be as below:

- ✓ Indigent consumers who do not collect their Free Basic Electricity
- ✓ Consumers who are possibly indigent not coming forward to disclose their status
- ✓ Illegal housing occupation (houses sold by owners/ others having houses in other provinces)
- ✓ Delays in land tenure upgrade programmes
- ✓ Mushrooming of informal settlement (where mining development is earmarked)
- ✓ Housing accreditation and growth in 107 villages led by Traditional Authorities

The skills challenge that currently exists through all facets of our communities and addressing it requires co-ordinated and targeted intervention from all spheres of government, the private sector and society. The municipality need to develop a programme that will aim to respond to the need for a larger and more skilled workforce, while encouraging young professionals, artisans, etc., to stay within the municipality. The issue of skills is important in creating quality rate payers, debt reduction and in addressing the triple challenge of poverty; unemployment and inequality among our communities. In addition, lack of women in management positions is important in ensuring that women are integrated effectively into the workplace employment equity plan policy to be developed.

Then management of informal economy, especially street trading is a demanding task involving demarcation of trading areas, issuing of permits, organising traders into area committees that feed into the municipal plans which will also assist on an on-going collection of revenue and rentals for the municipality. No revenue base for the municipality except in Mogwase and Madikwe. This will be necessary to enforce regulations and by-laws as adopted by Council. This programmes will assist in growing and supporting the informal economy through initiatives such as the provision of infrastructure support and development to informal trade, provision of advisory and information services to product owners and visitors, and to ensure competitiveness through gathering business intelligence and improving product quality.

The municipality lacks plans of special purpose vehicle to support, market and promote the local film and digital media industry as a new concept that we lacked in the previous financial years. The programme will boost tourism, job creation and the development of core skills for SMME's. As an institution we lack programmes that focusses on development initiatives that aim to grow the local film and television industries in order to create opportunities for future investment by either the public or private sectors. There are key outputs towards projects with the aim to ensure capacity building and skills development of local producers, directors and screenwriters, increased export quality products locally. The other aspect is the establishment of film and television studio infrastructure that will expedite the development of local producers, the attraction of national and international investors.

Programmes of enterprise development, where small businesses becomes vital contributors to the health of the economy and offer a diversity of opportunity in our

communities. Small businesses boost productivity, increases competition and innovation, creates employment and prosperity, and revitalizes our communities. Through this programme a platform can be created for small enterprises to develop into sustainable businesses. There is also a lack of platform to be created for sector programme such as construction, tourism development, arts and crafts and the ICT sectors. The above can only happen through the resuscitation of Development Agency, Business Linkages Programme, and opportunities through preferential procurement policies and plans

The importance of tourism marketing as essential that communities are made aware of the importance of tourism. Many of our key cultural and historical places of significance are in disadvantaged areas and will need infrastructural as well as management and tourism training to nurture a new culture of tourism through EPWP type programmes like Working for Tourism etc. (considering “Our icon Moses Kotane whom his reburial was done in Pella Village”. Lack of plans to prioritise such routes in order to create sustainable opportunities for a wider section of society and in so doing add to the tourism interest in cultural and social history of our communities.

Sun City in itself known nationally and internationally to be in Rustenburg whereas is in Moses Kotane Local Municipality – lack of marketing. We need to create and promote investment nodes and corridors with the aim to reverse the effect of Apartheid townships by creating an all-inclusive live, work and play environments within a racially segregated and integrated municipal area. The key to this programme will be inclusive settlements and sustainable residential densities. Another challenge may be development of the primary road just for the municipal entrance for attractions of investors when entering the Municipal building.

The municipality need to ensure development and implementation of township establishments. Looking into MKLM especially in Mogwase and Madikwe as urban areas, due to the apartheid legacy, the former township areas were developed as dormitory residential areas for Sun City with an insular focus with now non-functional industrial areas, shopping complex, minor retail activities and basic social services. This resulted in slow economic growth and weak and under-developed economies and are not well integrated into the existing economy. Land use management plans and built environment plans.

In MKLM 107 rural villages governed by Traditional Leaders, households are scattered, generally poor or lack access to socio-economic infrastructure and services, public

amenities and government services. Other issues include low literacy, skills levels and migratory labour practices to developed cities to seek for greener pastures, child/woman headed households, family disputes. The other issues to be considered is unexploited opportunities in agriculture, tourism, mining and manufacturing / lack of strategies for implementation. The VTSD will also assist to package some rural livelihoods development programme on the principles of the Comprehensive Rural Development Programme of the Department of Rural Development and Land Reform, and in the pilot phase to unlock rural nodes and opportunity corridors which may hold potential towards our communities.

COMMENT ON ACCESS TO BASIC SERVICES:

Waste has been collected in all areas in the Municipality – especially in the two “towns”. Challenges have however have been experienced in villages where the waste removal trucks have not been able to access the households due to narrow roads.

The provision of sanitation has been low in relation to the number of households in the municipality because the RDP houses built are provided with sanitation services. Water connections to residential dwellings have been challenged by the dire shortage of water in the Municipality. This is compounded by the aged water infrastructure that the municipality together with the water provision partners i.e. Magalies Water board and Department of Water Affairs and Sanitation will be working on improving.

1.6. FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW

The Moses Kotane Local Municipality is mostly dependent on grant income followed by rates and services income. The municipality’s sustainability depends on the effective management of its resources, community effective contribution and participation in the budgeting process as well as by the payments of rates for services.

Illegal water connection and non-payments of rates and services is a major concern for the Municipality. The management’s main focus is to ensure that all reasonable steps are taken to enhance revenue collection. Better planning and control over expenditure and higher effectiveness of staff will also result in improved financial management.

Financial Overview: 2022/2023			
			R' 000

Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	538 131	543 339	534 957
Taxes, Levies and tariffs	367 361	367 361	309 244
Other	96 286	96 286	116 217
Sub Total	1 002 765	1 008 032	960 481
Less: Expenditure	1 086 051	1 089 766	928 378
Net Total*	83 286	81 733	32 040

Operating Ratios	
Detail	%
Employee Cost	28%
Repairs & Maintenance	4%
Finance Charges & Impairment	2%

Total Capital Expenditure: Year 2020/2021 – 2022/2023			
			R'000
Detail	2020/2021	2021/2022	2022/2023
Original Budget	203 495	233 760	234 540
Adjustment Budget	253 394	212 120	224 658
Actual	213 603	179 281	208 152

1.7 ORGANISATION; DEVELOPMENT OVERVIEW

Organisational Development Performance: Implementing PMS

Alignment of IDP, Budget and PMS

The IDP, Budget and Performance Management System processes are seamlessly integrated. Integrated Development Plan fulfils the Planning Stage of Performance Management. Performance Management System in turn, fulfils the implementation management, monitoring and evaluation of the Integrated Development Plan. The

performance of an institution/organization is integrally linked to that of the municipal manager and the senior managers, the cascading to employees is to be implemented in the 2023/2024 financial in accordance with regulations.

The employees need to ensure that they perform their duties to be able to realize their objectives. If employees do not perform, the institution will not achieve its intended objectives. The two are inseparable and that is why is the most critical and important to manage both at the same time.

At the strategic planning session, an outcome-based approach was used in line with the national government's priorities and the associated 14 outcomes. The strategic objective of the outcome-based approach is to improve service delivery across all spheres of government and to introduce a systematic planning, monitoring and evaluation process.

The Government outcome 9 commits the Minister of Cooperative Governance and Traditional Affairs to develop a local government system which is efficient, effective, responsive and accountable.

In line with Outcome 9, and also discussed during the strategic planning process, Moses Kotane Local Municipality engages and responds directly to issues facing 107 villages and two urban areas and rendering local government services efficiently and effectively.

However, the municipality will also contribute directly and indirectly to the attainment of other outcomes, particularly those dealing with development planning, economic development, infrastructure development, rural development and environmental management. Therefore, alignment with the relevant sector frameworks and programmes across the spheres of government is critical and will broadly be discussed under the strategic intent of the Municipality.

National Key Performance Areas

The Municipality's objectives are aligned to the five National Key Performance Areas as articulated in the DPLG five-year strategy.

- 1) Basic Service Delivery and Infrastructure Development
- 2) Good governance and Public Participation
- 3) Municipal Transformation and Organizational Development
- 4) Local Economic development
- 5) Spatial Rationale
- 6) Financial Viability and Management

National Key Performance Indicators

Clear and effective Technical indicator are essential in the development and deployment of resources. The PMS policy and framework was developed to provide direction and guidance on the development, implementation, monitoring, reporting and feedback on the interventions identified in the SDBIP. The Technical Indicator are developed to harmonize and standardize the implementations of municipal indicators. Amongst others they will cover the following:

- A descriptive tittle
- Scope including functions performed, types of products to be used.
- Chart of the procedure followed.
- Reporting frequency

Municipal Key Performance Areas (Strategic Goals),

Planning for Performance - Service Delivery and Budget Implementation plans (SDBIP)

MFMA of 2003 Section 53 (c) iii require municipalities to compile and submit SDBIPs to the Executive Mayor within 28 days after the adoption of the budget by Council. The Service Delivery Budget and Implementation Plan (SDBIP) is directly translated from the adopted IDP and Budget. The SDBIP is regarded as the implementation tools of the IDP and budget.

The Mayor approves the SDBIP which will form the basis for Performance Agreements for municipal manager and senior managers The SDBIPs will determine the development and signing of performance agreements for section 57 employees

Performance Monitoring, Measuring and Reviewing

Performance Monitoring is a continuous process that runs parallel with the implementation of the IDP. The IDP is regarded as forward planning. The process entails collection, storage, verification and analysis of performance data in order to compare current performance with previous financial years and baseline indicators.

The IDP is not meant for a specific department, but all departments within the municipality, sector departments (National/Provincial and District), and all other stakeholders and individuals within the Municipality. Every community member needs to take responsibility to collect relevant data/statistics to support the monitoring process. Site visits to projects or evidence of performance is gathered and presented to substantiate claims of meeting/not meeting performance standards as adopted by Council and promised to our communities.

Performance Reporting

MFMA No. 56 of 2003 Section 52 requires the Mayor to submit a report on the implementation of the budget and the financial state of affairs of the municipality to council within 30 days after the end of each quarter. All quarterly performance reports are due for submission to the PMS office seven days after the end of each quarter. This will enable the office to compile a consolidated report on time to meet the requirements of the Act.

The same quarterly performance reports will further be consolidated into an annual performance report to be considered by council within 9 months after the end of each financial year in order to meet the requirements of Section 121 of the MFMA.

1.8 AUDITOR GENERAL REPORT: 2021/2022

The Auditor-General's responsibility is to express an opinion on the financial statements based on conducting the audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the General Notice issued in terms thereof and International Standards on Auditing.

Moses Kotane Local Municipality received an unqualified audit opinion for 2021/2022 financial year.

1.9 STATUTORY ANNUAL REPORT PROCESS		
No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year	
4	Submit draft 2022/2023 Annual Report to Internal Audit and Auditor-General	
5	Audit/Performance committee considers draft Annual Report of municipality	August
6	Mayor tables the unaudited Annual Report	
7	Municipality submits draft Annual Report including annual financial statements and performance report to Auditor General	
8	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
9	Auditor General audits Annual Report including Annual Financial Statements and Performance Information	September - December
10	Municipalities receive and start to address the Auditor General's comments	January-March
11	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor-General's Report	
12	Audited Annual Report is made public and representation is invited	
13	Oversight Committee assesses Annual Report	
14	Council adopts Oversight report	March
15	Oversight report is made public	
16	Oversight report is submitted to relevant provincial councils	
17	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	April

COMMENT ON THE ANNUAL REPORT PROCESS:
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The IDP/PMS/ Budget Process Plan Adoption

Section 153 of the Constitution of the Republic of South Africa provides that a municipality must “structure and manage its administration and planning processes to give priority to the basic needs of the community and to promote the social and economic development of the community”. This constitutional provision illustrates the need for integration, planning, budgeting, implementation and reporting processes of all public institutions for collaboration processes

The Process Plan is developed annually to guides the overall Planning for the financial Year. The Integrated Development Plan (IDP) is the principal strategic instrument of a municipality to give effect to its developmental role as enshrined in the Constitution of South Africa. The main purpose of the IDP is to identify needs analysis and prioritize the most critical developmental challenges of the community raised during Public Participation whilst organizing internal governance and institutional structures in order to address those challenges aligned with availed budget.

It is required by legislation that a municipal council must adopt a process to guide the planning, drafting and adoption of its Integrated Development Plan (IDP).

a) MSA 28 stipulate that:

- (1) *“Each municipal council... must adopt a process set out in writing to guide the planning,
Drafting, adoption and review of its integrated development plan.”*
- (2) *The Municipality must through appropriate mechanism, processes and procedures established in terms of chapter 4, consult the local community before adopting the process;*
- (3) *A Municipality must give notice to the local community of particulars of the process in intends to follow.*

b) MSA 29 further requires the IDP Process Plan to provide for:

- a) *Be in accordance with a predetermined programme specifying time frames for different steps;*
- b) *Through appropriate mechanisms, processes and procedures establish in terms of Chapter 4 allow for-*
 - i *The local community to be consulted on its development needs and priorities*

-
- ii *The local community to participate in the drafting of the integrated development plan, and*
 - iii *Organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the integrated development plan*
- c) *Provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation, and*
- d) *Be consistent with any other matters that may be prescribed by regulation*

Integrated Development Plan (IDP)

The Municipal Systems Act (Act, No. 32 of 2000) requires municipalities to annually prepare, review and adopt its integrated development plan. An IDP is one of the key mechanisms for local government to cope with its new developmental role. Moreover, it seeks to facilitate strategic decisions on issues of municipal importance, such as land use management systems, local economic development and institutional transformation in a consultative and systematic manner. The Municipal Systems Act, which provides a framework for the preparation of IDPs recommends that, once in place, each IDP must be reviewed annually to reassess and re-evaluate the municipality's development priorities and challenges and to accommodate new developments in local government processes.

The Municipal Systems Act (MSA) also prescribes that an extensive consultation process must be undertaken as part of the IDP process to obtain the inputs from communities regarding their needs. Apart from indicating the needs of communities, the IDP should also specify a vision for the area, i.e., the desired future state of the community and its surrounds, and a plan to achieve it.

In line with the Systems Act the municipality prepared a process plan, and this plan included the following:

- A programme specifying the time frames for the different planning steps;
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, traditional authorities, and other role players in the IDP drafting process;
- An organisational arrangement for the IDP process;
- Binding plans and planning requirements, i.e., policy and legislation; and mechanisms and procedures for vertical and horizontal alignment;
- The process plan was adopted by council.

Section 34: The annual review and amendment of integrated development plan- A Municipal Council-

(a) Must review in accordance with its Integrated Development Plan-

- (i) Annually in accordance with an assessment of its performance measurement in terms section 41, and*
- (ii) To the extent that changing circumstances so demand, and*

(b) May amend its IDP in accordance with a prescribed process

The municipality ensured that they embark on extensive public participation process of the IDP, Budget, and the Performance reporting to its communities. Traditional Leaders are always part and of our engagements to ensure collaborative efforts in the municipal affairs.

MSA continues; -

The Local Government: Municipal Systems Act, 32 of 2000 (MSA) and as amended, places the IDP at the top of municipal planning instruments by suggesting that an IDP, adopted by the Council of a Municipality 2017/22 is the key strategic planning tool for the municipality. According to the mentioned Act it states that, the IDP is:

- (a) “The principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality”;*
- (b) “Binds the municipality in the exercise of its executive authority...”*

a) Section 25 of the MSA further prescribes that:

Local Government Municipal Systems Act 32 of 2000

Chapter 5 and Section 25(1) - Adoption of the Integrated Development Plan

Each municipal Council must, within a prescribed period after the start of its elected term, adopt a single, all inclusive and strategic plan for the development of the municipality which;

- (a) Links integrates and co-ordinates plans and takes into account proposals for the development of the Municipality;*
- (b) Align the resources and capacity of the municipality with the implementation of the plan;*
- (c) Forms the policy framework and general basis on which annual budgets be based*
- (d) Complies with the provisions of this Chapter; and*
- (e) Is compatible with the national and provincial development plans and requirements binding on the municipality in terms of legislation.*

In accordance with this legislation, Moses Kotane Local Municipality adhered to the above legislative requirement when it adopted its IDP 2017/2022.

Section 34 of the Municipal Systems Act further requires that the adopted IDP of a Council must be reviewed annually. The prescripts are as follows:

“A Municipal Council –

1. *Must review its integrated development plan-*
 1. *Annually in accordance with the assessment of its performance measurements...*
 2. *To the extent that changing circumstances so demand,”*

Community participation

Public participation is critical to municipal governance and ensures collaborative planning. The expression of public participation enables communication and interaction between the municipality and the community. Through public participation, members of the community and stakeholders are given an opportunity to partake in identifying their needs and priorities per ward, and the municipal planning is informed by their development needs.

The process will allow communities to effectively have ownership in all developmental programmes in their wards and municipal boundaries. The process is informed by the White Paper on Local Government, Section B paragraph 33. The National Development Plan (NDP) also aims to eliminate poverty and reduce inequality by 2030.

The Office of the Speaker is accountable to Public Participation since the New Staff Establishment, Municipal Regulation. The office mobilizes the community to ensure effective and efficient public participation. In the financial year under review, it was for the first time that all plans of Public Participation were facilitated by Speakers Office. All consultations were facilitated, among others, regarding the following:

- Identification of Needs Analysis and Priorities
- Public comments of the IDP and the Medium-term Revenue and Expenditure Framework (MTREF)

And any other consultation on by laws and etc need to be conducted through the office of the Speaker.

Local Government Municipal Systems Act 32 of 2000

Chapter 4: Community Participation: section 16

Development of culture of community participation

1. 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 the affairs of the municipality, 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 Councillors and staff to foster community participation; and
 - (ii) Use its resources, and annually allocate funds in its budget, as may be appropriate for the purpose of implementing paragraphs (a) and (b).

TABLE 6: PUBLIC PARTICIPATION PRIORITIES AND STRATEGIC OBJECTIVES

No.	Municipal Priorities 2023/2024	Strategic Objectives
1.	Water and Sanitation	To develop and maintain infrastructure to provide basic services.
2.	Roads and Storm water	To develop and maintain infrastructure to provide basic services.

TABLE 6: PUBLIC PARTICIPATION PRIORITIES AND STRATEGIC OBJECTIVES		
No.	Municipal Priorities 2023/2024	Strategic Objectives
3.	Economic Development <ul style="list-style-type: none"> Climate Change 	To create an enabling environment for social development and economic growth.
4.	Municipal Budget <ul style="list-style-type: none"> Debt Collection and Revenue Enhancement 	Sound financial management: adherence to all laws and regulations as prescribed to local government.
5.	Development Planning <ul style="list-style-type: none"> Land availability for Human Settlement Residential area Business and Agriculture 	To establish economically, socially, and environmentally integrated sustainable land use and human settlement.
6.	Community Participation and Communication	To ensure ethical and transparent governance that is responsive to community needs and encourage public participation.
7.	Institutional Development <ul style="list-style-type: none"> Information Communication and Technology 	To promote accountability, efficiency and professionalism within the organization.
8.	Solid Waste and Environment and Disaster Management <ul style="list-style-type: none"> Waste Collection Disaster Management Climate Change 	To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment.
9.	Sports and Recreation	To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment.

IDP PARTICIPATION AND ALIGNMENT

MKLM commitments is to promote public participation and consultation based on constitutional and legal obligations, including the governance model. To bring effect to this, MKLM has and will continue to promote participatory engagements with the communities in all its processes, including the development of the IDP. Public participation is being done as a compliance exercise and as an honest engagement with

communities in order for the municipality to outline all programmes that will be implemented within the five-year cycle of the IDP that is informed by the priorities of the community.

It also gives community members a clear understanding of the processes that have been planned in their wards and various villages. In compliance with the legislative requirements, we have developed the IDP and MTREF Process Plan, which is adopted by Council annually 10 months before the start of each financial year – August 2022, where Action Plans is clear on the 5 Phases of IDP undertaken.

The Office of the Speaker is accountable to Public Participation since the New Staff Establishment, Municipal Regulation. The office mobilizes the community to ensure effective and efficient public participation. In the financial year under review, it was for the first time that all plans of Public Participation were facilitated by Speakers Office. All consultations were facilitated, among others, regarding the following:

- Identification of Needs Analysis and Priorities
- Public comments of the IDP and the Medium-term Revenue and Expenditure Framework (MTREF)

And any other consultation on by laws and etc need to be conducted through the office of the Speaker.

Traditional Leaders

Section 81 of the Municipal Structures Act, 1998 stipulates the following:

Traditional Authorities that traditionally observe the system of customary law in the area of municipality may participate through their leaders identified in terms of subsection (2), in the proceedings of the council of that municipality, and those traditional leaders must be allowed to attend and participate in any meeting of the council.

The MEC for Local Government in the Province, in accordance with Schedule 6 and by notice in the Provincial Gazette, must identify the traditional leaders who in terms of subsection (1) may participate in the proceedings of the municipal council. In terms of the MKLM to date, no Traditional Leader partake in Council processes. In the light of this statement, planning becomes a challenge always when it involves project implementation in various wards where Traditional Leaders operates.

Traditional Leaders. In terms of the Traditional Leadership and Governance Framework Act No.41 of 2003, the Role of Traditional Authorities includes, amongst others and relevant to the Municipality:

- ✓ Supporting Municipalities in the identification of community needs

-
- ✓ Facilitating the involvement of the traditional community in the development or amendment of the integrated development plan of a municipality in whose area the community reside
 - ✓ Recommending, after consultation with the relevant local and provincial Houses of Traditional Leaders, appropriate interventions to government that will contribute to development and service delivery within the area of jurisdiction of the Traditional Council
 - ✓ Participate in development of policy and legislation at local level
 - ✓ Participate in development of programmes of municipalities and of the Provincial and National spheres of government
 - ✓ Promoting the ideals of co-operative governance, integrated development planning, sustainable development and service delivery

Ward Committees

The Office of the Speaker plays continues to play a critical role per regulations in the provision of training all ward committees. The capacity building programme is the identified of core skills to drive to capacitate ward committees for improved participation, and to play a meaningful role as a bridge between Council and the community. The functionality and effectiveness of the ward committee system are determined by the outcomes of the IDP. The process to re-establish Ward Committees within MKLM was informed by new Council. To date no training was provided since they were elected in the previous financial years 2021/22 and 2022/2023.

Their role in respect of the IDP and budget will be to:

- ✓ Assist the ward councillor to identify service delivery needs and development challenges
- ✓ Prioritize the service delivery needs and development challenges in the ward
- ✓ Provide a mechanism for discussion and consultation between the stakeholders in the ward
- ✓ Encourage active participation amongst all the stakeholders in the IDP and budget processes
- ✓ Ensure co-operation and constructive interaction between the municipality and the community
- ✓ Provide timeous feedback to the community on issues pertaining the ward Assist with the drafting of ward development plans which are incorporated in the IDP
- ✓ Monitor the implementation of projects & programmes in the ward

Petitions

The Office of the Speaker facilitates responses to petitions raised by the community on behalf of the Moses Kotane Local Municipality. The turnaround time to resolve petitions

is 90 days; however, most petitions are not resolved as the office still need to be capacitated. The petitions are registered and referred to the Office of the Speaker for consideration and comment. Interdepartmental meetings need to be convened with petitioners for clarity purposes and to request more information in dealing with challenges raised.

The Office of the Speaker visits the petitioners to get clarity on the petitions and to perform site inspections. The Office of the Speaker monitors the implementation of the resolutions together with petitioners, but this time to a minimal extent.

Participation of Traditional Leaders

Section 81 of the Municipal Structures Act, 1998 stipulates the following:

- 1) Traditional Authorities that traditionally observe the system of customary law in the area of municipality may participate through their leaders identified in terms of subsection
- 2) In the proceedings of the council of that municipality, and those traditional leaders must be allowed to attend and participate in any meeting of the council.

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CHAPTER 2 – GOVERNANCE

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

The Moses Kotane Local Municipality is a B-type municipality graded on level 4. It is operating on a collective executive system.

The municipality has a Council that has been elected by its community. The Council has the constitutional authority to ensure that there is development in its area of jurisdiction by providing sustainable services; promote social and economic development; promote safe and healthy environment and encourage the involvement of communities and community organisation in local government matters.

Politicians exercise oversight over service delivery implementation by interacting with administrative management and the relevant reports through the Portfolio Committees and the Executive Committee meeting.

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

The municipality is a collective executive type municipality where the Mayor is the Chairperson of the Executive Committee comprising of 10 executive councillors assigned responsibilities of overseeing administrative portfolios. Furthermore, there are committees established in terms of section 79 of the Municipal Structure's Act to provide oversight and report to the Council. The two committees established are Municipal Public Accounts Committee (MPAC) and Audit Committee. The MPAC serves as Council Oversight committee on the administration activities of the Municipality. The Audit Committee advises Council on matters relating to internal controls; risk management and governance process. The Municipality utilises the services of the Bojanala Platinum District Municipality Share Audit Committee Services and have played a pivotal role in performing an oversight role over financial and performance management during the financial year, including the annual report.

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POLITICAL STRUCTURE

MAYOR	Cllr Nketu Nkotswe
SPEAKER	Cllr Gugulethu Mtshali
SINGLE WHIP	Cllr Caroline Motshabi

MAYORAL COMMITTEE/EXECUTIVE COMMITTEE

Committee	Chairing Councillor
	Nketu Nkotswe
Finance/BTO	Stephina Mashishi
Planning & development	Thapelo Thoboke
Local Economic Development	Mogapi Motsisi
Infrastructure & Technical services	Hazel Ramokopelwa
Community services	Mosweu Manganye
Corporate services	Dithothi Tshetlhane
	Zippora Motsoenyane
	Tshepang Madisa
	Nthabiseng Mollo

COUNCILLORS

There are 35 Ward and 69 ward Councillors and Proportional Representative Councillors and they also serve in various municipal portfolios.

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Council Members	FULL/PART TIME	Committees Allocated	Ward and/ or Party Represented
1. Nkotswe Magdeline Nketu (ANC Mayor)	Full Time	Mayor	ANC
2. Mtshali Gugulethu Maureen (ANC Speaker)	Full Time	Council Chairperson	ANC
3. Motshabi Caroline Nkeifeng (ANC Whip)	Full Time	Chairperson (Caucus)	ANC
4. Manganye Solomon Mosweu (ANC Community Service)	Full Time	Chairperson (Community Services & Public Safety Portfolio)	ANC
5. Tshetlhane Dithothi Rebeccah (ANC Corporate Services)	Full Time	Chairperson (Corporate Services Portfolio)	ANC
6. Mashishi Stephina (ANC Finance/BTO and)	Full Time	Chairperson (Finance /BTO Portfolio)	ANC
7. Ramokopelwa Hazel (ANC ITS/INFRASTRUCTURE)	Full Time	Chairperson (Infrastructure)	ANC
8. Motsisi Mogapi (ANC LED)	Full Time	Chairperson (Local Economic Development)	ANC
9. Thoboke Thapelo Petrus (ANC Planning & Development)	Full Time	Chairperson (Planning and Development)	ANC
10. Zippora Motsoenyane (DA)	Full Time	Infrastructure & Technical Services	DA
11. Nthabiseng Mollo (EFF)	Full Time	EXCO Member	EFF
12. Madisa Tshepang Godfrey (EFF)	Full Time	EXCO Member	EFF
13. Matshereng Efesia (MPAC)	Full Time	Chairperson (MPAC)	ANC
14. Aphiri Itumeleng Gerald (EFF)	Part Time	Finance & BTO	EFF
15. Sephothi Rhyme Tebogo (ANC)	Part Time	Local Economic Development	ANC
16. Kalipa Harris Sipho (ANC)	Part Time		ANC

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Council Members	FULL/PART TIME	Committees Allocated	Ward and/ or Party Represented
17. Masokwane Samuel Komaakgosi (ANC)	Part Time	Infrastructure & Technical Services	ANC
18. Ditsele Enock Noah (ANC)	Part Time	Corporate Services	ANC
19. Mabaso Justice Tlhamo (ANC)	Part Time	Section 31 committee	ANC
20. Serole Itumeleng Patrick (ANC)	Part Time	Community Services & Public Safety	ANC
21. Sefora Mopyane Nelson (ANC)	Part Time	Community Services & Public Safety	ANC
22. Magoleng Motlhanke Herman (ANC)	Part Time	Infrastructure & Technical Services	ANC
23. Sekoboane Itumeleng Abner (ANC)	Part Time	Corporate Services	ANC
24. Bosielo Bontle Salamina (ANC)	Part Time	Planning & Development	ANC
25. Luvuno Fortune (ANC)	Part Time	Section 31 Committee	ANC
26. Raboroko Mpho Jacob (ANC)	Part Time	MPAC	ANC
27. Kgotlhang Tshidi Dorothy (ANC)	Part Time	Local Economic Development	ANC
28. Mogale Mogomotsi John (ANC)	Part Time	Infrastructure & Technical Services	ANC
29. Khunou Kopano (ANC)	Part Time	Planning & Development	ANC
30. Radiokana Joyce Mamiki (ANC)	Part Time	MPAC	ANC
31. Hlojane Sello Simon (ANC)	Part Time	Infrastructure & Technical Services	ANC
32. Khumalo Tshepo Confidence (ANC)	Part Time	Local Economic Development	ANC
33. Letsatsi Kabelo Petrus (ANC)	Part Time	MPAC	ANC
34. Mogaki Thobego Jeremia (ANC)	Part Time	Community Services & Public Safety	ANC

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Council Members	FULL/PART TIME	Committees Allocated	Ward and/ or Party Represented
35. Sekao Nomvula Seanokeng Grace	Part Time	Infrastructure & Technical Services	ANC
36. Kanaomang Peter Gobakwang (ANC)	Part time	Finance & BTO	ANC
37. Letlape Nkeko Anastatia (ANC)	Part Time	Planning & Development	ANC
38. Sibanda Joseph Shimane (ANC)	Part Time	MPAC	ANC
39. Radikeledi Peter Katlego (ANC)	Part Time	Local Economic Development	ANC
40. Mabula Matsapa Philista (Independent)	Part Time	Infrastructure & Technical Services	INDEPENDENT
41. Seballo Shadrack Aobakwe (ANC)	Part Time	Planning & Development	ANC
42. Thale Mookamedi Bodibe (ANC)	Part Time	Finance & BTO	ANC
43. Pilane Obakeng Obed (ANC)	Part Time	MPAC	ANC
44. Mosako Thato Gagoineuwe (ANC)	Part Time	Infrastructure & Technical Services	ANC
45. Muleya Precious Kelebogile (ANC)	Part Time	Planning & Development	ANC
46. Pitso Lucky Mxoleni (ANC)	Part Time	Finance & BTO	ANC
47. Matshaba Maria Ziphora (ANC)	Part Time	-	ANC
48. Deleki Nomawesile (ANC)	Part Time	Community Services & Public Safety	ANC
49. Mashimo Ratselane Ezekiel (ANC)	Part Time	Local Economic Development	ANC
50. Lukhele Rose Mmapula (ANC)	Part Time	Community Services & Public Safety	ANC
51. Rampe Rebaone Ronald (DA)	Part Time	Finance & BTO	DA
52. Maretele Joy Boitumelo (UCDP)	Part Time	Infrastructure & Technical Services	UCDP

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Council Members	FULL/PART TIME	Committees Allocated	Ward and/ or Party Represented
53. Tshailane Sophie Mmapitse (EFF)	Part Time	Infrastructure & Technical Services	EFF
54. Mathe Andries Monosi (EFF)	Part Time	Community Services & Public Safety	EFF
55. Moroka Lebogang Moses (EFF)	Part Time	–	EFF
56. Mabalane Kedibone Charlotte (EFF)	Part Time	Community Services & Public Safety	EFF
57. Letlape Abednicco Tshwenyego (EFF)	Part Time	Local Economic Development	EFF
58. Mokotedi Tumisang (EFF)	Part Time	Corporate Services	EFF
59. Molebalwa Madito Thor (EFF)	Part Time	MPAC	EFF
60. Mataboge David Kgosietsile (EFF)	Part Time	Planning & Development	EFF
61. Marakalala Senkgane Brunny (EFF)	Part Time	Planning & Development	EFF
62. Mirriam Ramokoka (EFF)	Part Time		EFF
63. Tau Phiri (TSOGANG)	Part Time		TSOGANG
64. Beauty Chebelui (TSOGANG)	Part Time		TSOGANG
65. Modisakeng Enoch (ACDP)	Part Time		ACDP
66. Makinita Asaph Sammu (F4SD)	Part Time	Planning & Development	F4SD
67. Machete Patricia (AIC)	Part Time		AIC
68. Moeng Toto Johannes (INC)	Part Time	Finance & BTO	INC
69. Motswasele Mildred (BBT)	Part Time	Corporate Services	Bana Ba Thari

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POLITICAL DECISION-TAKING

The below resolutions were taken by Council through recommendations of EXCO. EXCO considers submissions made by the various Portfolio committees. Management sees to the implementation of the resolutions and the above resolutions have been implemented.

COUNCIL RESOLUTION REGISTER

FINANCIAL YEAR 2022/2023

MONTH	ITEM NO	ITEM DESCRIPTION	RESOLUTION
06 July 2022	92/03/2022:	2021/2022 REVIEWED AUDIT COMMITTEE CHARTER	RESOLVED: a) That the Council approves the reviewed 2021/22 MKLM Audit Committee Charter. b) That Councillors be inducted on the Municipal Auditing Systems of South Africa
	148/06/2022:	REPORT OF THE AUDIT COMMITTEE FOR 2021/2022 FINANCIAL YEAR QUARTER 1, 2, 3	RESOLVED: a) That Council takes note of the Audit Committee's 2021-2022, 1 st , 2nd and 3rd quarter report. b) That Council takes a resolution that management must develop an action plan, which must be implemented and monitored on an ongoing basis.

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			c) That the vacant post be advertised
	110/05/2022:	CONTRACT MANAGEMENT QUARTERLY REPORT ENDING MARCH 2022	RESOLVED: (a) That Council take note of the first to third quarter contract management report ending March 2022. (b) That skills transfer report be made available with the next report
	113/05/2022:	SUPPLY CHAIN MANAGEMENT THIRD QUARTER REPORT FOR 2021/2022	RESOLVED: a) That the contents of the report be noted.
29 JULY 2022	01/07/2022:	MUNICIPAL PUBLIC ACCOUNTS COMMITTEE DRAFT ANNUAL WORK PLAN FOR 2022/2023 FINANCIAL YEAR	RESOLVED a) That the Council approves the MPAC Draft Annual Work Plan 2022/2023. b) That all activities in the annual work plan be budgeted for. c) That the committee be allocated a fulltime car that will enable them to fully perform their functions. d) That the attached Municipal Public Accounts Committee Annual itinerary for financial year 2022/2023 be noted by Council.

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	65/01/2022:	HAND-OVER REPORT	RESOLVED: <ul style="list-style-type: none"> (a) That Council notes the report (b) That the EXCO be delegated to process any outstanding matter and develop a turn-around action plan and report to council on a regular basis. (c) That the Municipal Manager submit a copy of the council resolution noting the hand-over report to both Provincial COGTA and Provincial Treasury. (d) That it be noted that a formal report as directed by COGTA was never tabled before Council (e) That all key Municipal Policies be included in the report so that Speaker can organise workshop for all Councillors.
	72/01/2022:	REPORT OF THE PUBLIC PROTECTOR ON CLAIM FOR COMPENSATION BY MPHELA FAMILY – BAPHALANE BULK WATER PROJECT PIPELINE ON FARM PYLKOP 26JQ	RESOLVED: <ul style="list-style-type: none"> a) That Council notes the report and recommendations of the Public Protector in regard to servitude to be registered for the Baphalane Bulk Water Project pipeline on farm Pylkop 26JQ. b) That council notes that the Department of Water and Sanitation has been ordered to pay the Municipality the money for the registration of the servitude

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			<p>c) That the Council accept the recommendations of the Public Protector and to have a service provider appointed to register the servitude at Pylkop farm within 90 working days after receiving the funding from the Department of Water and Sanitation.</p> <p>d) That the Public Protector be provided with a copy of the Minutes of this Resolution of the Council.</p> <p>e) That a progress report be submitted to Council</p>
	73/01/2022:	REPORT ON CYBERATTACK ON THE MOSES KOTANE LOCAL MUNICIPALITY's ICT NETWORK	<p>RESOLVED:</p> <p>(a) That the report be noted.</p> <p>(b) That the Municipal Manager provide feedback to the EXCO and subsequently Council regarding the investigations</p> <p>(c) That progress report be consolidated and be submitted to Council</p>
	109/05/2022:	REPLACEMENT OF TSOGANG CIVIC MOVEMENT PR COUNCILLORS DESMOND SELLO RAMOKOKA & JOSIAH KIEKIE NGOLOZA BY THE NEW COUNCILLOR PHIRI ABINAAR TAU & BEAUTY CHIBELU	<p>RESOLVED:</p> <p>a) That Council notes the election of Councillors PHIRI ABINAAR TAU & BEAUTY CHIBELU as a member of the Moses Kotane Local Municipality Council, as per IEC memorandum dated 17 May 2022.</p>

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			<p>b) That Councillors PHIRI ABINNAR TAU & BEAUTY CHIBELU are in a process to be sworn in between 20/05/2022 and 23/05/2022.</p> <p>c) That council notes that the official term of CLLR RAMOKOKA AND NGOLOZA ended on 18/05/2022 upon receipt of the IEC memorandum.</p> <p>d) That the financial obligation of MKLM on the aforesaid replaced Councillors starts from 08 November 2021 until 18 May 2022.</p>
	11/05/2022:	PROGRESS PLAN FOR RECRUITMENT OF ADVERTISED POST: CORPORATE AND PLANNING	<p>RESOLVED:</p> <p>a) That Council notes the report.</p> <p>b) That Council approves process plan for implementation.</p>
	20/07/2022:	ESTABLISHMENT OF SALGA WOMEN COMMISSION MULTI-PARTY CAUCUS OF MOSES KOTANE LOCAL MUNICIPALITY	<p>RESOLVED:</p> <p>a) That Council notes report</p> <p>b) That Council notes that Cllr Joy Maretele has been elected as Chairperson of Moses Kotane Local Municipality Multi- Party Women Caucus.</p>
	72/01/2022:	REPORT OF THE PUBLIC PROTECTOR ON CLAIM FOR COMPENSATION BY MPHELA FAMILY – BAPHALANE BULK WATER PROJECT PIPELINE ON FARM PYLKOP 26JQ	<p>RESOLVED:</p> <p>(a) That Council notes the report and recommendations of the Public Protector in regard to servitude to be registered for the</p>

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			<p>Baphalane Bulk Water Project pipeline on farm Pylkop 26JQ.</p> <p>(b) That council notes that the Department of Water and Sanitation has been ordered to pay the Municipality the money for the registration of the servitude</p> <p>(c) That the Council accept the recommendations of the Public Protector and to have a service provider appointed to register the servitude at Pylkop farm within 90 working days after receiving the funding from the Department of Water and Sanitation.</p> <p>(d) That the Public Protector be provided with a copy of the Minutes of this Resolution of the Council.</p> <p>(e) That a progress report be submitted to Council.</p>
	73/01/2022:	REPORT ON CYBER ATTACK ON THE MOSES KOTANE LOCAL MUNICIPALITY's ICT NETWORK	<p>RESOLVED:</p> <p>(d) That the report be noted.</p> <p>(e) That the Municipal Manager provide feedback to the EXCO and subsequently Council regarding the investigations</p> <p>(f) That progress report be consolidated and be submitted to Council</p>
	109/05/2022:	REPLACEMENT OF TSOGANG CIVIC MOVEMENT PR COUNCILLORS DESMOND SELLO RAMOKOKA & JOSIAH KIEKIE NGOLOZA BY THE NEW COUNCILLOR PHIRI ABINAAR TAU & BEAUTY CHIBELU	<p>RESOLVED:</p> <p>e) That Council notes the election of Councillors PHIRI ABINAAR TAU &</p>

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			<p>BEAUTY CHIBELU as a member of the Moses Kotane Local Municipality Council, as per IEC memorandum dated 17 May 2022.</p> <p>f) That Councillors PHIRI ABINNAR TAU & BEAUTY CHIBELU are in a process to be sworn in between 20/05/2022 and 23/05/2022.</p> <p>g) That council notes that the official term of CLLR RAMOKOKA AND NGOLOZA ended on 18/05/2022 upon receipt of the IEC memorandum.</p> <p>h) That the financial obligation of MKLM on the aforesaid replaced Councillors starts from 08 November 2021 until 18 May 2022.</p>
	11/05/2022:	PROGRESS PLAN FOR RECRUITMENT OF ADVERTISED POST: CORPORATE AND PLANNING	<p>RESOLVED:</p> <p>(a) That Council notes the report.</p> <p>(b) That Council approves process plan for implementation.</p>
	20/07/2022:	ESTABLISHMENT OF SALGA WOMEN COMMISSION MULTI-PARTY CAUCUS OF MOSES KOTANE LOCAL MUNICIPALITY	<p>RESOLVED:</p> <p>a) That Council notes report</p> <p>b) That Council notes that Cllr Joy Maretele has been elected as Chairperson of Moses Kotane Local Municipality Multi- Party Women Caucus.</p>

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	83/03/2022:	A BRIEF REPORT ON SAFE & CLEAN CITY CAMPAIGN APPROVED BY COUNCIL IN 2019	RESOLVED: a) That the item be removed from roll.
	85/03/2022:	THE CONCEPTUALIZATION, DEVELOPMENT AND ESTABLISHMENT OF THE MOSES KOTANE SCIENCE CENTRE	RESOLVED: a) That the item be referred back b) That the joint Portfolio meeting of LED, Planning and Finance to meet and report back to the next Council sitting
	87/03/2022:	REPORT ON THE OPERATIONALISATION OF A DRIVING LEARNERS LICENCE CENTRE (DLTC) AT THE TWEELAAGTE TRAFFIC AND LICENSING CENTRE	RESOLVED: a) That the item be referred back for more detailed information and temporary
	89/03/2022:	REQUEST TO ASSIST THE MKLM EPWP INITIATIVE TO BE ABLE TO SUSTAIN ITSELF POST TRAINING BY PARTICIPATING IN THE GRAHAMSTOWN ARTS FESTIVAL IN THE EASTERN CAPE	RESOLVED: a) That the item be withdrawn b) That the item is not supported
	90/03/2022:	MOSES KOTANE LOCAL MUNICIPALITY LOCAL ECONOMIC MEMORANDUM OF AGREEMENT WITH ORBIT TVET COLLEGE CENTER FOR ENTERPRISE INCUBATOR	RESOLVED: a) That the item be noted for consideration. b) That Council approves the Local Economic Development Memorandum of Agreement be signed between the municipality and the college.

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			c) That Public participation must kick- start through the Office of the Speaker and LED Department
	91/03/2022:	2022 PHASE 4 EXPANDED PUBLIC WORKS PROGRAMME (EPWP)	<p>RESOLVED:</p> <p>It is recommended that:</p> <ul style="list-style-type: none"> a. Council takes note of the report; b. Council takes note of the 2022/23 EPWP budget allocation to a tune of R1 512 000 of integrated grant for MKLM; at a minimum wage of R126 .00 per day for participants and R160 for supervisors; c. The work opportunities target is 411 FTEs for 2022/23 financial year; d. The department of Community Safety and Transport Management (CS&TM) has allocated budget for five (5) work opportunities in MKLM for twelve (12) months with a minimum wage of R3000 per month. e. All Departments to submit work opportunity created from all the projects implemented through municipal funding, so as to be captured within the EPWPRS system on time to attain the annual target; and f. The municipality to augment the EPWP allocation for us to reach the expected 411 FTE target set.
	97/03/2022:	APPROVAL OF THE LONG TERM CREDIT FACILITY FOR LEASING OF MUNICIPAL VEHICLES	<p>RESOLVED:</p> <ul style="list-style-type: none"> a) That Council notes the contents of the report

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			<ul style="list-style-type: none"> b) That Council approves the long-term credit facility for leasing of municipal vehicles. c) That in any instance of litigation of financial misconduct Senior Management must be held accountable for that and Council to take reasonable step.
	104/04/2022:	LOCAL GOVERNMENT: MUNICIPAL STAFF REGULATIONS: NO. 45181	RESOLVED: <ul style="list-style-type: none"> a) That Council note the report. b) That Council approves the implementation of staff regulations on a phase-in basis, in the interest labour relations stability.
	115/05/2022	REVIEWED DELEGATIONS OF AUTHORITY AND TERMS OF REFERENCE (MAY 2022) (2/5/2)	RESOLVED: <ul style="list-style-type: none"> a) That the item be referred for proper submission of an old Delegation of Authority and all councillors be workshopped b) That the item be submitted in the next Ordinary Council sitting c) Delegations of Authority cannot be reviewed without the adoption of Organisational Structure
	117/05/2022	REVIEW OF THE MKLM COMMUNICATIOS STRATEGY FOR FINANCIAL YEAR 2022/ 2023	RESOLVED: <ul style="list-style-type: none"> a) That the item be referred back for further engagement with all affected department b) That the item to be submitted in the next Council meeting
	120/05/2022:	DRAFT REVIEWED HR POLICIES	RESOLVED:

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			<ul style="list-style-type: none"> a) That the draft reviewed policies be noted by the Council. b) That all draft reviewed policies be submitted for Council approval. c) That the reviewed policies be made available to all departments.
	124/07/2022:	DRAFT REVIEWED STAFF ESTABLISHMENT	RESOLVED <ul style="list-style-type: none"> (a) That Council notes the report. (b) That consultations with all committees and departments be finalised for the final draft. (c) That the affected employees be consulted on all changes before implementation of the regulations. (d) That the final draft staff establishment for approval in August Council meeting. (e) That all critical vacant positions be prioritised subsequent to the approval of the organisational structure. (f) That Council notes the organisational structure will be sink with the staff regulations on a phased-in basis as and when it is reviewed (g) That all matters pertained to the structure be aligned as per requirements of the regulations (h) That the Secretariat Unit be moved to the Office of the Speaker.
	127/06/2022	PROGRESS REPORT FOR BLADING AND REGRAVELING OF INTERNAL ROADS AND	RESOLVED:

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		MAINTANANCE STORMWATER SYSTEMS FOR THE MONTH OF MAY 2022	a. That the Council notes the report.
	128/06/2022:	PROGRESS REPORT FOR THE MAINTENANCE OF HIGH MAST LIGHTS, STREET LIGHTS & GENERATORS FOR MONTH OF MAY 2022	RESOLVED: a) That Council take notes of the report.
	129/06/2022:	PROGRESS REPORT ON MUNICIPAL INFRASTRUCTURE GRANT (MIG) PROJECTS AND WATER SERVICES INFRASTRUCTURE GRANT (WSIG)	RESOLVED: a. That the Council takes note of the report.
	130/06/2022:	WATER & SANITATION UNIT REPORTS FOR WEST AND EAST MAY 2022	RESOLVED: (a) That Council take notes of the reports.
	132/06/2022:	APPLICATION FOR THE ALIENATION OF COUNCIL LAND (A PORTION OF THE REMAINDER PORTION OF THE FARM RHENOSTERPRUIT 908 JQ) TO SA EMPOWERMENT SOCIAL GROUP	RESOLVED: In view of the above, it is recommended that the Executive Committee recommend to the Council of Moses Kotane Local Municipality, for the alienation of a portion of the Remainder Portion of the Farm Rhenosterspruit 908 JQ to SA Empowerment Social Group for the purposes of developing a filling station and a student accommodation; a) That the contents of this item be noted; b) That the alienation of a portion of the remainder portion of the Farm Rhenosterspruit 908 JQ, measuring 5 Hectares be approved for an

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			<p>amount of R290 000.00 in favour of SA Empowerment Social Group</p> <ul style="list-style-type: none"> c) That the applicant will be responsible for all cost incurred as a result of this application; d) That the proposal be advertised and if any objections are received, a further report on such will be submitted to the Council; e) That a separate application for the subdivision, and rezoning of the remainder Portions of the Farm Rhenosterspruit 908 JQ be submitted by the applicant in terms of MKLM Spatial Planning and Land Use Management By-Law; f) That the applicant submits site development plan and building plans to the Municipality for consideration prior the commencement of any construction work; g) That should there be a requirement for any additional infrastructure, all costs for the above-mentioned proposal will be carried by the applicant; h) That the applicant acknowledges that the application site is highly affected by the stormwater channels from both Mogwase Unit 1 and unit 2 which disposes water to the application site. i) That the applicant will incur all the costs for mitigating the stormwater issues/challenges as indicated under condition 8 of this resolution. j) That in the event of any servitude being affected this will take the form of a separate agreement
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			between the relevant authority and the applicant.
	134/06/2022:	APPLICATION FOR THE ALIENATION OF COUNCIL LAND (A PORTION OF THE REMAINDER PORTION OF THE FARM OLIVENBOOM 62 JQ)	<p>RESOLVED:</p> <p>That the Council of Moses Kotane Local Municipality recommend, for the alienation of a portion of the Remainder Portion of the farm Olivenboom 62 JQ to Mr Marakalla for the purposes of developing a Shopping Complex/Mall;</p> <ul style="list-style-type: none"> a) That the contents of this item be noted; b) That the alienation of a portion of the Remainder Portion of the farm Olivenboom 62 JQ, measuring 12 Hectares be approved for an amount of R1 350 000,00 in favour of Mankwe Development (Pty) Ltd. c) That the applicant will be responsible for all cost incurred as a result of this application; d) That the proposal be advertised and if any objections are received, a further report on such will be submitted to the Council; e) That a separate application for the subdivision and rezoning of the property be submitted by the applicant in terms of MKLM Spatial Planning and Land Use Management By-Law to the Municipality for consideration prior commencement of any construction or improvements on the property;

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			<ul style="list-style-type: none"> f) That the applicant submits site development plan and building plans to the Municipality for consideration prior the commencement of any construction work; g) That should there be a requirement for any additional infrastructure, all costs for the above-mentioned proposal will be carried by the applicant; h) That in the event of any servitude being affected this will take the form of a separate agreement between the relevant authority and the applicant.
	136/06/2022:	APPLICATION FOR THE ALIENATION OF COUNCIL LAND (ERF 2355, 2357 & 2359 MOGWASE UNIT 3) TO MOGWASE HARDWARE	<p>RESOLVED:</p> <p>In view of the above, it is recommended that the Executive Committee to recommend to the Council of Moses Kotane Local Municipality, for the alienation of Erf 2355, 2357 & 2359 Mogwase Unit 3 to Mogwase Hardware for the purposes of developing a Shopping Complex to include a Hardware Outlet;</p> <ul style="list-style-type: none"> a) That the contents of this item be noted; b) That the alienation of a portion of Erf 2355, 2357 & 2359 measuring 763m², 733m² & 1908m² respectively be approved at a market value determined by a professional property valuer in favour of Mogwase Hardware c) That the applicant will be responsible for all cost incurred as a result of this application;

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			<ul style="list-style-type: none"> d) That the proposal be advertised and if any objections are received, a further report on such will be submitted to the Council; e) That the applicant submits site development plan and building plans to the Municipality for consideration prior the commencement of any construction work; f) That should there be a requirement for any additional infrastructure, all costs for the above-mentioned proposal will be carried by the applicant; g) That in the event of any servitude being affected this will take the form of a separate agreement between the relevant authority and the applicant.
	137/06/2022:	<p>APPLICATION TO RELEASE AND PERMIT THE DEPARTMENT OF LOCAL ECONOMIC DEVELOPMENT TO ESTABLISH A FRESH PRODUCE MARKET ON A PORTION OF THE REMAINING EXTENT OF THE FARM BUFFELSFONTEIN 85 JQ.</p>	<p>RESOLVED:</p> <p>In view of the above, it is recommended that the Executive Committee recommend to the Council to release and permit the Department of Local Economic Development to establish a Fresh Produce Market on a Portion of the Remaining Extent of the Farm Buffelsfontein 85 JQ subject to the following conditions;</p> <ul style="list-style-type: none"> a) That the contents of this item be noted; b) That Council release and permits the Department of Local Economic Development to establish a Fresh Produce Market on a

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			Portion of the Remaining Extent of the Farm Buffelsfontein 85 JQ.
	140/06/2022:	TRAINING OF COMMUNITIES ON SKILLS IN ORDER TO COMBAT UNEMPLOYMENT IN THE MUNICIPALITY THROUGH SETA'S	RESOLVED: <ul style="list-style-type: none"> a) That Council notes and endorse the proposal b) That the proposals received be implemented in line with the pillars of our economy c) That the municipality ensure proper monitoring and evaluation be put in place in order to track implementation and outcomes of the training
	141/06/2022:	2022/23 PHASE 4 EXPANDED PUBLIC WORKS PROGRAMME (EPWP)	RESOLVED: <ul style="list-style-type: none"> a) The Council takes note of the 2022/23 EPWP budget allocation; b) The Council note that R1 652 000 integrated grant has been allocated for MKLM at a minimum wage of R126 .00 per day for participants and R160 for supervisors; c) The Council note the work opportunities target which is 411 FTEs for 2022/23 financial year; d) The EPWP Integrated Grant Project list for 2022/23 financial year be approved by Council;

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			<ul style="list-style-type: none"> e) All Departments to submit work opportunities to be created in the 2022/23 from their respective projects, so as to be captured within the EPWPRS system on time to attain the annual target; f) The Grant Agreement for EPWP Integrated Grant be signed off for submission to the Provincial Department of Public Works and Infrastructure; and g) The projects from the IG Project list be incorporated within the IDP document.
	02/07/2022	REPORT ON THE DONATION OF A FRONT-END LOADER FROM THE DEPARTMENT OF FORESTRY, FISHERIES AND ENVIROMENT	RESOLVED: <ul style="list-style-type: none"> a) That the Council note the donation of a Front-End Loader. b) That the Department of Cooperate Supports Services facilitate the registering of the machinery.
	03/07/2022	REPORT ON DONATION OF STEEL DRUMS FOR PUBLIC BIN PILOT PROJECT.	RESOLVED: <ul style="list-style-type: none"> a. That the Council note the donation of Steel Drums/Public Bins by Siyanda Bakgatla Platinum Mine.
	05/07/2022	REPORT ON THE ESTABLISHMENT OF COMMUNITY SAFETY FORUM (CSF)	RESOLVED:

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			<ol style="list-style-type: none"> a. That the report on CSF be noted b. That the Council approve the formalisation of the establishment of the CSF in the municipality c. That the launching of the Community Safety Forum be approved d. That the EXCO Member responsible for Community Services and Public Safety be the Chairperson of the CSF e. That the members of the Community Services Portfolio Committee be allocated and assigned sector Departments which forms the CSF Sub-structures f. That the members be assigned to the CSF Sub-Forums as follows: <ul style="list-style-type: none"> • South African Police Services, Traffic Services (both MKLM and Province) and Transport (Including Transnet and SANRAL) be assigned to COUNCILLOR NELSON SEFORA • Social Development including SASSA and NGOs be assigned to COUNCILLOR KEDIBONE MABALANE • Home Affairs and Immigration be assigned to COUNCILLOR NOMAWISILE DELEKI • Department of Labour be assigned to COUNCILLOR PATRICK SEROLE
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			<ul style="list-style-type: none"> • Department of Correctional Services and Department of Justice and Constitutional Development be assigned to COUNCILLOR MOSWEU MANGANYE • Department of Agriculture and Rural Development to be assigned to COUNCILLOR ENOCH MODISAKENG • Department of Education and Department of Art, Culture, Sports and Recreation be assigned to COUNCILLOR MOGAKI THOBEGO • Department of Health be assigned to COUNCILLOR ANDRIES MATHE • Department of Economic Development and Department of Forestry, Fisheries and Environment which includes Parks Board be assigned to COUNCILLOR ROSE LUKHELE
	08/07/2022	PROGRESS REPORT ON MUNICIPAL INFRASTRUCTURE GRANT (MIG) PROJECTS AND WATER SERVICES INFRASTRUCTURE GRANT (WSIG)	<p>RESOLVED:</p> <p>a) That the Council take note of the report;</p>

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	17/07/2022	FINANCIAL QUARTERLY REPORT FOR THE QUARTER ENDING 30th JUNE 2022 (7/15/1/2/1)	RESOLVED: a) That the financial quarterly report for the fourth quarter ending 30 June 2022 be accepted and noted.
	18/07/2022	CONTRACT MANAGEMENT FOURTH QUARTER REPORT ENDING 30TH JUNE 2022	RESOLVED: a) That the Council note the contract management fourth quarter report ending 30 th June 2022.
	19/07/2022	DIRECTORATE BUDGET AND TREASURY OFFICE: REMUNERATION OF COUNCIL MEMBERS	RESOLVED: a) The municipal council rescind the implementation of Government Gazette No. 43246 of 24 April 2020 and Government Gazette No. 45420 of 2 November 2021 b) The municipal council approves the implementation of Government Notice 46470 published on the 02 June 2022 c) The implementation of the approved Government Notice No. 46470 be effected after receipt of the concurrence from Member of the Executive Council (MEC)

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			<p>responsible for local government in the North West Province</p> <p>d) In addition to the total annual remuneration packages the Moses Kotane Local Municipality must take out a special risk cover for all directly elected councillors.</p> <p>e) Councillors who haven't forwarded their information for their special risk cover should urgently ensures that the requisite information is forwarded to the Office of the Speaker</p>
	24/07/2022	SUPPLY CHAIN MANAGEMENT FOURTH QUARTER REPORT FOR 2021/2022	
	25/07/2022	SUPPLY CHAIN MANAGEMENT ANNUAL REPORT 2021/2022	<p>RESOLVED:</p> <p>b) That the contents of the report be noted.</p>
	26/07/2022	JANUARY RECONNECT-THE GLOBAL SCHOLARSHIP LEADERS PROGRAMME 2022 DUBAI	<p>RESOLVED</p> <p>a) That Council note the report</p> <p>b) That Ms. S.B Moselane be authorised to travel on the 17 – 20 October 2022</p> <p>c) That the BTO investigate the cost implication including VISA applications,</p>

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			flights, accommodation and S&T) and report to the next Council meeting.
	27/07/2022	APPOINTMENT OF ACTING MUNICIPAL MANAGER	RESOLVED <ul style="list-style-type: none"> (a) That the report be noted. (b) That Council appoints an Acting Municipal Manager in terms of Section 54A of the Local Government: Municipal Systems Act, Act No 32 of 2000, as amended for a period not exceeding 3 months. (c) That Council appoints Mr. B. Maseloane as an Acting Municipal Manager for a period not exceeding 3 months.
	28/07/2022	LAND AVAILABILITY: MOSES KOTANE LOCAL MUNICIPALITY AND NORTH WEST DEVELOPMENT CORPORATION-BOJANALA SPECIAL ECONOMIC ZONE PROJECTS (SEZ)	RESOLVED <ul style="list-style-type: none"> (a) That Council notes the report on land to be available to NWDC for development of the Bojanala Special Economic Zone (SEZ) (b) That Council make land available to the extent of 1057 hectares available to the NWDC for development of the Bojanala SEZ by means of a notarial lease (c) That the lease period be for fifty (50) years with the annual CPI inflation (d) That an amount of R50 000 (fifty thousand rands) as monthly lease amount

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			(e) That all applicable planning requirements and legislation be complied with by the NWDC prior to any construction taking place in the SEZ
30 SEPTEMBER 2022	59/09/2022	AMENDMENT OF THE LIST OF COUNCIL MEMBERS SERVING IN COMMITTEES OF COUNCIL RESOLVED	RESOLVED a) That the Item be withdrawn back to the Speaker's Office
	60/09/2022	PUBLICATION OF LOCAL GOVERNMENT: MUNICIPAL SYSTEM AMENDMENT ANCT NO.3 OF 2022 IMPLICATIONS	RESOLVED (a) That the council take note of the report. (b) That the council take note of the publication of the Local Government: Municipal System Amendment Act No.3 of 2022.
	44/09/2022	TABLING THE UNAUDITED DRAFT ANNUAL REPORT 2021/2022	RESOLVED a) It is therefore recommended for council to note the unaudited draft 2021/2022 Annual Report. b) That continuous progress report be submitted to council.
	55/09/2022	2022/2023 REVIEWED AUDIT COMMITTEE CHARTER	RESOLVED a) That the Council approves the reviewed 22/23 MKLM Audit Committee charter.

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	62/09/2022	CONDONATION OF ACTING CAPACITY: HOD CORPORATE SUPPORT SERVICES. (MR. F. D. RADIOKANA)	<p>RESOLVED</p> <p>(a) That Council notes the report.</p> <p>(b) That Council condones Mr. F.D. Radiokana's acting for the period 01st July to 30th September 2022.</p> <p>(c) That a request for concurrence be sent to the MEC for local Government for the term of 01 July 2022 to 30th September 2022.</p>
	63/09/2022	CONDONATION FOR APPOINTMENT IN ACTING CAPACITY: HOD: PLANNING AND DEVELOPMENT (MR. M.V. MMOPE)	<p>RESOLVED</p> <p>(g) That Council notes the report.</p> <p>(h) That Council condones Mr. M. V. Mmope acting for the period July to September 2022.</p> <p>(i) That a request for concurrence be sent to the MEC for local Government for the term of 01 July 2022 to 30th September 2022.</p>

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	64/09/2022	ACTING APPOINTMENT IN ACTING CAPACITY: HOD: LED	<p>RESOLVED</p> <p>(a) That Council notes the report.</p> <p>(b) That Council Condone Mr A Mogashoa's acting for the period 01st July 2022 to 30th September 2022.</p> <p>(c) That a request for concurrence be sent to the MEC for local Government for the term of 01 July 2022 to 30th September 2022.</p>
	65/09/2022	ACTING APPOINTMENT FOR THE POSITION OF HOD: CORPORATE SUPPORT SERVICES	<p>RESOLVED</p> <p>(a) That Council notes the report.</p> <p>(b) That council takes a decision on the acting appointment Mr F D Radiokana as the HOD: Corporate Support Services, for a period of one month (October 2022)</p>
	66/09/2022	REQUEST FOR ACTING APPOINTMENT FOR THE POSITION OF HOD: PLANNING AND DEVELOPMENT	<p>RESOLVED</p> <p>(j) That Council notes the report.</p>

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			(k) That council takes a decision on the acting appointment of Mr M V Mmope as the HOD: Planning and Development, for a period of one month (October 2022)
	67/09/2022	ACTING APPOINTMENT IN ACTING CAPACITY: HOD: LED	RESOLVED (a) That Council notes the report. (b) That council takes a decision on the acting appointment of Mr A Mogashoa as the HOD: Local Economic Development, for a period of one month (October 2022)
	69/09/2022	REPORT ON THE SUBMISSION OF DRAFT REVIEWED STAFF ESTABLISHMENT 2022 TO OFFICE OF THE MEC	RESOLVED a) That Council notes the report b) That council considers the submitted proposals by departments or offices c) That the filling of critical funded positions be prioritized d) That affected employees be consulted on all changes e) That council approves the usage of the 2020 or current staff establishment with inputs as presented in the item.

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			f) That the resolutions be implemented within 30 days
	70/09/2022	JANUARY RECONNECT-THE GLOBAL SCHOLARSHIP LEADERS PROGRAMMEE 2022 DUBAI	RESOLVED <ul style="list-style-type: none"> a) That Council to note that all travel Costs, plane tickets, meals accommodation are done by Anglo Platinum and Common Purpose. b) That Ms SB Moselane will be flying on the 16 from OR Tambo International Airport and back from Dubai International Airport on the 20 October 2022. c) That subsistence be paid before the 14 October 2022 d) That VISA application processes are done by the Municipality through consultants and registration of personal details and travel arrangements with the Department of international Relations and Co-Operation-Dubai United Arab Emirates. e) That the above is in compliance with the Registration of South Africans Abroad (ROSA) to assist with any emergency that may occur abroad.

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	71/09/2022	REPORT ON ALLEGATIONS OF MISCONDUCT BY SENIOR MANAGER	RESOLVED a) That the Item be withdrawn to the Office of the Municipal Manager and be submitted in the next council sitting.
	72/09/2022	CONDONATION ON ACTING APPOINTMENT: HOD INFRASTRUCTURE AND TECHNICAL SERVICES	RESOLVED a) That council note the report on Condonation of the acting HOD Infrastructure and Technical services. b) That the acting of Mr Sifunda in the position of HOD: Infrastructure and Technical services be condoned for the period 1 August 2 to 31 October 2022
	85/03/2022	THE CONCEPTUALIZATION, DEVELOPMENT AND ESTABLISHMENT OF THE MOSES KOTANE SCIENCE CENTRE	RESOLVED c) That the report on the establishment be noted d) That the establishment of a science centre in Moses Kotane Municipality be approved e) That this catalytic project be included in the IDP of the municipality for the financial year 2023/2024. f) That the municipality allocate land for this project to allow the design stage of the project to commence

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			<p>g) That a Memorandum of Understanding be entered into with the Northwest University and other role-players including the potential funders of the project</p> <p>h) That the Northwest University and the Department of Science and Innovation be invited to make presentation to the Portfolio Committee and Council.</p> <p>i) That the Council to Mandate Planning & Development Department to sit and resolves on the issues of the land and the Speaker to convene a Special Council meeting.</p>
	87/03/2022	REPORT ON THE OPERATIONALISATION OF A DRIVING LEARNERS LICENCE CENTRE (DLTC) AT THE TWEELAAGTE TRAFFIC AND LICENSING CENTRE	<p>RESOLVED:</p> <p>a) That the report be noted</p> <p>b) That the centre be taken as one of the revenue enhancements and the office need to be capacitated with necessary resources.</p> <p>c) That the report be approved</p> <p>d) That the commencement date of the operation be as from the 1st April 2022.</p>
	39/08/2022	REPORT ON THE RECORDS MANAGEMENT ASSESSMENT PROJECT	<p>RESOLVED</p> <p>a) That the report be noted by the Council.</p>

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			b) That all departments submit a progress report to council on a regular basis
	40/08/2022	4 th QUARTER PERFORMANCE REPORT 2021-2022 FINANCIAL YEAR	RESOLVED a) That the Council take note of the 4th quarter performance report 2021-2022 financial year.
	41/02/2022:	2022-2023 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN	RESOLVED a) That the Council take note of the approved Service Delivery and Budget Implementation plan for 2022-2023 financial year.
	42/08/2022:	DRAFT IDP/BUDGET/PMS PROCESS PLAN FOR THE FINANCIAL YEAR 2023/2024	RESOLVED: a) That Council to note the draft IDP/Budget/PMS Process Plan for financial year 2023/2024, b) That the Process Plan includes Compliance Activities for IDP, Budget, IPMS, Internal Audit, MPAC, and Risk Management. c) That Council to note that the Approved Process Plan will be published within 10 days on the Municipal website after the approval

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			<p>by Council and submitted to the MEC's Office - as well as National and North West provincial government as legislated</p> <p>d) That any amendments/review of the plan will require Council for any amendments.</p> <p>e) That the report on challenges faced be noted in line with the projects implemented in various villages as attached be noted</p> <p>f) That the community consultation schedule be noted and amended</p> <p>g) That the intention of stakeholder engagements is to ensure community ownership of project and plans and to participate in planning and decision making of Local Government</p> <p>h) That the Plan will be shared with Audit Committee 22 August 2022</p> <p>i) That the Plan will be shared with all stakeholders during IDP Representative Forum planned for the 07 September 2022.</p> <p>j) That the office of the Speaker and Development Planning to sit and come up with strategy on how to approach upcoming</p>
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			<p>consultations before the 20th September 2022.</p> <p>k) Request for Ward Councillors to have Pre-IDP Consultations.</p> <p>l) That Councillors to take responsibilities of roles and responsibilities during consultations; venues and transportations.</p> <p>m) That the office of the Mayor to engage on Traditional Office before consultation</p>
	46/09/2022	REVIEW OF SOLID WASTE BY-LAW	<p>RESOLVED</p> <p>b. That the Council note the need to review the Moses Kotane Local Municipal Solid-Waste by-law.</p> <p>c. That the by-law be published and taken for public participation and comments.</p> <p>d. That the by-law be resubmitted to council for approval.</p>

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			<p>e. That the final reviewed by-law be submitted to council with public comments for approval.</p> <p>f. That the approved by-law be promulgated in the provincial official gazette to give it a legal effect.</p>
	47/08/2022	CONSTRUCTION OF A NEW CELL AT MOGWASE LANDFILL SITE	<p>RESOLVED</p> <p>a. That the Council note the report.</p> <p>b. Construction of the cell be included in the financial year 2023/2024 budget.</p> <p>c. That department of DEDECT must be engaged to assist with the budget to run the programme.</p>
04 OCTOBER 2022	37/08/2022	FINAL REPORT ON THE RECRUITMENT PROCESS OF THE HOD: CORPORATE SERVICES	<p>RESOLVED:</p> <p>a) That Council notes the report on the interviews and competency assessments of the top three candidates for the position of HOD: Corporate Services of the Moses Kotane Local Municipality.</p>

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			<p>b) That Council appoints the preferred candidate Mr F. D Radiokana for a period of 5 years as the HOD: Corporate Support Services of the Moses Kotane Local Municipality subject to compliance with the relevant Legislation and regulations.</p> <p>c) That a Written report on the appointment of the HOD: Corporate Support Services be submitted to the MEC for Local Government within 14 days in terms of regulations 17 3(b) of the regulations 2014.</p> <p>d) That Council resolve on the offer of employment in terms of the current cost structure of the position of the HOD: Corporate Support Services and seek concurrence to waive on the same from MEC and COGTA office</p>
	38/08/2022	FINAL REPORT ON THE RECRUITMENT PROCESS OF THE HOD: PLANNING AND DEVELOPMENT	That the item be referred back to the panel for the best interest of the council.

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	43/09/2022	FINAL REPORT ON THE RECRUITMENT PROCESS OF THE MUNICIPAL MANAGER	<p>RESOLVED</p> <ul style="list-style-type: none"> a) That Council notes the report on the interviews and competency assessments of the top three candidates for the position of Municipal Manager of the Moses Kotane Local Municipality. b) That the Council recommends that the highest scoring candidate Mr. M.V. Letsoalo for appointment of the Municipal Manager, for a period of 5 years. c) That a Written report on the appointment of the Municipal Manager be submitted to the MEC for Local Government within 14 days in terms of regulations 17 3(b) of the regulations 2014. d) That Council resolve on the offer of employment in terms of the current cost structure of the position of the Municipal Manager; and seek concurrence to waive on the same from MEC and COGTA office.
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28 OCTOBER 2022	59/09/2022	AMMENDMENT OF LIST OF COUNCIL MEMBERS SERVING IN COMMITTEES OF COUNCIL	RESOLVED: <ul style="list-style-type: none"> a) that council approves the amended list of councilors to portfolio committees
	38/08/2022	FINAL REPORT ON THE RECRUITMENT PROCESS OF HOD: PLANNING AND DEVELOPMENT	RESOLVED: <ul style="list-style-type: none"> a) That Council notes the report on the interviews and competency assessment of the top three candidates for the position of HOD: Planning and Development of the Moses Kotane Local Municipality. b) That Council appoints the preferred candidate as the HOD: Planning and Development of the Moses Kotane Local Municipality subject to compliance with the relevant Legislation and Regulations c) That written report on the appointment of the HOD: Planning and Development be submitted to the MEC for Local Government within 14 days in terms of Regulations 17 3(b) of the Regulation (2014)

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			<p>d) That Council resolve on the offer of employment in terms of the current cost of the position of the HOD: Planning and Development and seek concurrence to waive on same from the MEC and COGTA Office</p> <p>e) That Council appoints Mr. T G Masheleni as the HOD: of Planning and Development</p>
	71/09/2022	REPORT ON ALLEGATIONS OF MISCONDUCT BY SENIOR MANAGER	<p>RESOLVED:</p> <p>a) That the report on allegations of misconduct against a senior manager be noted.</p> <p>b) That Council considers the allegation of misconduct against the senior manager as serious.</p> <p>c) That, given the evidence at hand (Confirmation letter received from the Department of Water Services), against the senior manager, Ms. G.R. Madikela, the acting municipal manager initiate the disciplinary proceedings against the senior manager and be authorized to appoint an independent external presiding officer and an officer to lead evidence and sign the letters of appointment.</p>

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			<p>d) That Council condone the acting Municipal Managers action of opening a criminal case at SAPS</p> <p>e) That The Said Senior Official be suspended with immediate effect pending the disciplinary proceedings, and a report be sent to council</p>
	57/09/2022	FINANCIAL REPORT FOR JULY 2022 (7/15/1/2/1)	<p>RESOLVED</p> <p>b) That the financial report for July 2022 be noted and accepted.</p>
	58/09/2022:	FINANCIAL REPORT FOR AUGUST 2022 (7/15/1/2/1)	<p>RESOLVED</p> <p>a) That the financial report for August 2022 be noted and accepted.</p>
	80/10/2022:	FINANCIAL REPORT FOR SEPTEMBER 2022 (7/15/1/2/1)	<p>RESOLVED</p> <p>a) That the financial report for August 2022 be noted and accepted.</p>
	81/10/2022:	FINANCIAL QUARTERLY REPORT FOR THE QUARTER ENDING 30 th SEPTEMBER 2022 (7/15/1/2/1)	<p>RESOLVED</p> <p>a) That the financial quarterly report for the First quarter ending 30 September 2022 be accepted and noted.</p> <p>b) A team be formed to meet on bi-weekly basis to address the matter of under spending by the municipality and the team must consist of the following: 1. Mayor</p> <p>i. Speaker</p>

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			<ul style="list-style-type: none"> ii. Whip iii. EXCO Members iv. Municipal Management including directors
	82/10/2022:	CONTRACT MANAGEMENT FIRST QUARTER REPORT FOR THE PERIOD ENDING 30 TH SEPTEMBER 2022	RESOLVED <ul style="list-style-type: none"> a) That Council note the contract management first quarter report ending 30th September 2022.
	86/10/2022:	PROGRESS REPORT ON MUNICIPAL INFRASTRUCTURE GRANT (MIG) PROJECTS AND WATER SERVICES INFRASTRUCTURE GRANT (WSIG)	RESOLVED: <ul style="list-style-type: none"> a) That the Council take note of the report
	87/10/2022:	SUPPLY CHAIN MANAGEMENT FIRST QUARTER REPORT FOR 2022/2023	RESOLVED <ul style="list-style-type: none"> c) That the contents of the report be noted.
30 NOVEMBER 2022	94/11/2022:	REQUEST FOR CLOSURE OF MUNICIPAL OFFICE.	RESOLVED <ul style="list-style-type: none"> a) That Council grants approval for closure of offices from the 22 December 2022 until 04th January 2023 (last working day being 15th December 2022 and opening on 04 January 2023).

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			<ul style="list-style-type: none">b) That Essential Services of Council proceed to operate during the break.c) That a list of staff members required to be on duty during the break be submitted to Corporate Support Services department before closure.d) That the staff required to work be paid incentives in the following manner as per the agreement of the local labour forum held on the 23rd November 2022.<ul style="list-style-type: none">i. Employees on Level 16 downwards an amount of R1800-00ii. Employees on Level 17 upwards an amount of R500-00e) That the staff required to be on stand-by be compensated with payment of stand-by allowance.f) That the relevant message be published in the local newspaper and be properly communicated to the community, clients and stakeholders.
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			<p>g) That officials take 3 days annual leave (19-21) December 2022 and Council give officials a further 5 days leave (27, 30, and 31 December 2022 and 02, 03 January 2023).</p> <p>h) That names of Departments be forwarded within 7 days and the list be available to all Councillors and be published to other strategic platforms.</p>
	73/10/2022:	<p>APPLICATION TO RELEASE AND PERMIT THE DEPARTMENT OF COMMUNITY SERVICES TO ESTABLISH THE MOSES KOTANE SCIENCE CENTRE ON A PORTION OF THE REMAINING EXTENT OF PORTION 1 OF THE FARM RHENOSTERSPRUIT 908 JQ.</p>	<p>RESOLVED</p> <p>In view of the above, it is recommended that the Executive Committee recommend to the Council, for the Council to release and permit the Department of Community Services to establish the Moses Kotane Science Centre on a Portion of the Remaining Extent of Portion 1 of the Farm Rhenosterspruit 908 JQ subject to the following conditions;</p> <p>c) That the contents of this item be noted;</p> <p>d) That Council release and permits the Department of Community Services to establish the Moses Kotane Science Centre on a Portion of the Remaining Extent of Portion 1 of the Farm Rhenosterspruit 908 JQ.</p>

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			e) That the proposed development complies with all development requirements as outlined in applicable legislations and policies governing developments on agricultural land
	76/11/2022:	REASSIGNMENT OF CHAIRPERSONS OF PORTFOLIO COMMITTEES IN LINE WITH MUNICIPAL STRUCTURES ACT, NO.117 OF 1998.	RESOLVED (l) That Council note the report. (m) That the new Chairpersons of the Portfolio are as follows: <ol style="list-style-type: none"> 1. Cllr T. Thoboke - Planning & Development 2. Cllr H. Ramokopelwa - Infrastructure & Technical Services 3. Cllr S. Mashishi - Finance/BTO 4. Cllr S. Manganye - Community Services 5. Cllr M. Mogapi - Local Economic Development 6. Cllr D. Tshetlhane - Corporate Services
31 JANUARY 2023	95/01/2023:	DRAFT MPAC PROGRAM FOR THE PUBLIC HEARING PROCESS ON THE ANNUAL REPORT	RESOLVED (a) That Council adopt the draft programme for the MPAC hearing process on the Annual report (b) That Council ensure that this programme will not be interrupted by other municipal activities.

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	106/01/2023:	CONDONATION OF THE ACTING OF MS. T. MOGOLWANE FOR THE POSITION OF HOD: LED	RESOLVED: <ul style="list-style-type: none"> (a) That Council notes the report. (b) That Council condones the acting of Ms. T. Mogolwane for the month of November 2022.
	111/01/2023:	PROGRESS REPORT IN RE: INTERNAL DISCIPLINARY ENQUIRY MOSES KOTANE LOCAL MUNICIPALITY / GABONEWE MADIKELA	RESOLVED <ul style="list-style-type: none"> a) That Council note the none representation from the HOD: LED. b) That Council resolved to put the HOD: LED on suspension. c) Council proceed with the Disciplinary enquiry in terms of the applicable Regulations as attached. d) Council authorise the Municipal Manager to appoint an independent Presiding officer and external Prosecutor to lead evidence. e) The process be finalised within the time frames as prescribed by the regulations.

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			<p>f) That Council extend the Acting period of Mr. A, Mogashoa for one (1) month and that concurrence from the MEC be sought to extend for a further 3 months</p> <p>g) That the Municipal Manager engage with the Department of Economic Development (DEDECT) to explore the possibility of seconding an employee to act in the position of HOD: LED until the Disciplinary proceedings have been finalised.</p>
	107/01/2023:	BOJANALA PLATINUM SEZ INFRASTRUCTURE MASTER PLAN	<p>RESOLVED:</p> <p>a) That Council adopts the SEZ Infrastructure Master Plan</p> <p>b) That Council notes and appreciates the contribution by DBSA and the North West Provincial Government to the Plan.</p> <p>c) That further presentation on the Master Plan be arranged for Councillors</p>
	108/01/2023:	CONDONATION OF THE ACTING OF MR. A. MOGASHOA FOR THE POSITION OF HOD: LED	<p>RESOLVED</p> <p>(a) That Council notes the report.</p> <p>(b) That Council condones the acting of Mr. A. Mogashoa for the period which</p>

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			<p>commenced from 01 December 2022 ending 31st January 2023.</p> <p>(c) Council to appoint an Acting HOD: LED for the month of February 2023</p> <p>(d) That Mr A. Mogashoa be appointed as an Acting HOD: Local Economic Development from the 1st – 28th February 2023.</p>
	109/01/2023:	STRATEGIC PLANNING REPORT FOR THE FIFTH GENERATION - 5 YEAR TERM 2022/2027 FOR 2023/2024 FINANCIAL YEAR FOR	<p>RESOLVED</p> <p>(a) That the Council to adopt the dates for the planned Strategic Planning session for the 22 – 24 February 2023,</p> <p>(b) That the list of attendees to be reviewed by the Office of the Mayor, Office of the Speaker, Office of the Single Whip and Office of the Municipal Manager</p> <p>(c) That Council to note the report as discussion document for the pre-planning meeting held on the 13th December 2023</p>

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			(d) That Council notes and appreciates the collaboration and support through the MCPP.
	96/01/2023	SPECIAL ADJUSTMENT BUDGET TO AUTHORISE NON-CASH UNAUTHORISED EXPENDITURE FOR THE 2021/2022 FINANCIAL YEAR	<p>RESOLVED</p> <p>(a) That the special adjustment budget for the 2021/2022 financial year be approved to authorize the unauthorized expenditure as follows:</p> <p>Non-Cash Items R 117,179,550</p> <p>(b) That the Council to mandate the Municipal Manager and administration to ensure sufficient provision on the budget for non-cash items to reduce recurrence.</p>
	97/01/2023	UNAUTHORISED EXPENDITURE 2020/2021 FINANCIAL YEAR AND CASH ITEMS FOR THE 2021/2022 FINANCIAL YEAR (5/17/2)	<p>RESOLVED</p> <p>(a) That notice is taken of the report on the unauthorised expenditure.</p> <p>(b) That the following unauthorised expenditure regarding non-cash items be approved and authorised 2020/2021 financial year R 71,803,283</p>

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			<p>(c) That the following unauthorised expenditure regarding cash items be approved and authorised</p> <p>2020/2021 Financial Year VIP Toilets R 27,921,296</p> <p>2021/2022 Financial Year VIP Toilets R 15,383,019</p> <p>(d) That the following unauthorised expenditure regarding cash items be referred to MPAC for investigation</p> <p>2020/2021 Financial Year R35,439,911</p> <p>2021/2022 Financial Year R65,080,056</p> <p>(e) That the executive committee request council to mandate the Municipal Manager and administration to ensure sufficient provision on the budget for non-cash items to reduce recurrence.</p> <p>(f) That MPAC Office taps into the MPAC investigation resources of the Bojanala District Municipality as well as the municipality to fast track the</p>
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			employment of MPAC Office investigator.
	98/10/2023	CONTRACT MANAGEMENT REPORT ENDING 31 DECEMBER 2022	RESOLVED a) That Council note the contract management second quarter report ending 31 December 2022.
	99/01/2023	SUPPLY CHAIN MANAGEMENT SECOND QUARTER REPORT FOR 2022/2023	RESOLVED d) That the contents of the report be noted. e) That Executive Committee takes measures that the procurement delays be avoided
	102/01/2023:	FINANCIAL QUARTERLY REPORT FOR THE QUARTER ENDING 31 st DECEMBER 2022 (7/15/1/2/1)	RESOLVED: c) That the financial quarterly report for the second quarter ending 31 st December 2022 be noted. d) That the Executive Committee takes measures to develop Revenue Collection Process Plan and submit in the next Council Meeting e) That EXCO to develop and submit alternative measures to Council for the collection of revenue

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	103/01/2023:	MID-YEAR BUDGET PERFORMANCE ASSESSMENT REPORT FOR THE PERIOD ENDING 31 DECEMBER 2022	RESOLVED: <ul style="list-style-type: none"> a) Council notes the Mid-Year Budget and Performance Assessment Report for the 2022/2023 Financial Year in terms of S72 of the MFMA and the Supporting Documentation attached. b) Council considers the financial state of affairs of the Municipality as reflected in this report and take note of the low collection rate for the first six months of the year that leads to cash flow challenges. c) Council considers the tabling of an adjustment budget not later than 28 February 2023. f) That EXCO to develop and submit alternative measures to Council for the collection of revenue.
	104/01/2023:	REVISED SUPPLY CHAIN MANAGEMENT POLICY	RESOLVED <ul style="list-style-type: none"> (a) That the contents of the report be noted. (b) That Council approves the revised Supply Chain Management Policy

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	105/01/2023:	TABLING 2021/2022 ANNUAL REPORT	RESOLVED <ul style="list-style-type: none"> (c) That the Council adopt the 2021/2022 Annual Report (d) That the Council adopt the 2021/2022 Annual Report and give directive to Municipal Public Accounts committee to facilitate oversight processes of the Annual report, as required by section 127 (5) of the Municipal Finance Management Act. (e) The 2021/2022 Annual Report be subject to public comments through a process to be led by MPAC (f) That both EXCO and Management participate throughout the public hearings as required by the MFMA
28 FEBRUARY 2023	90/11/2022	APPROVAL OF ANTI-FRAUD AND CORRUPTION POLICY	RESOLVED <ul style="list-style-type: none"> a) Council approve the anti -fraud and corruption policy for the 2022/23 financial year. <p>Cllr Letlape made amendments on the following pages (8,9 and 12) Page 8 replace (South African People) with just people</p>

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			Page 9 replace (rather) with (and). Page 12 replace (process must be fair, just and equitable) with (Consistency)
	91/11/2022:	APPROVAL OF ANTI -FRAUD AND CORRUPTION RISK REGISTER, FRAUD PREVENTION PLAN AND AWARENESS CAMPAIGN PROGRAM	RESOLVED a) Council to approve the Anti-fraud and Corruption risk register for the 2022/23 financial year.
	92/11/2022:	APPROVAL OF RISK MANAGEMENT POLICY, DETAILED RISK MANAGEMENT IMPLEMENTATION PLAN AND RISK MANAGEMENT STRATEGY	RESOLVED a) Council approve the risk management policy, risk management strategy for the 2022/23 Financial year.
	93/11/2022:	APPROVAL OF THE OPERATIONAL RISK REGISTER, PROJECT RISK REGISTER AND ICT RISK REGISTER	RESOLVED a) Council to approve the Operational risk register, Project Risk Register and ICT risk register for the 2022/23 financial year.
	21 /02/2023:	MID-YEAR PERFORMANCE ASSESSMENT REPORT FOR PERIOD ENDING DECEMBER 2022	RESOLVED a) That the Council take note of the 2022/2023 Mid-Year Performance Assessment Report.
	122/02/2023:	FIRST AND SECOND QUARTERLY PERFORMANCE REPORTS FOR 2022/2023 FINACIAL YEAR	RESOLVED

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			a) That the Council take note of the 2022/2023 first and second quarter performance report.
	61/09/2022:	PROGRESS REPORT ON NORTH WEST TOURISM MONITORS PROGRAMME	RESOLVED: a) That Council takes note of detailed progress report on the implementation of the Tourism Monitors programme.
	112/02/2023:	REPORT ON THE REVIEW OF THE BIODIVERSITY MANAGEMENT PLAN	RESOLVED: g. That the Council note the need to review the Moses Kotane Local Municipal Biodiversity Management Plan. h. That Council seeks approval from council to take the plan for public participation i. That councillors be workshopped before public participation j. That the final report be submitted to council on the 4 th quarter 2022/2023 financial year with public comments for approval.
	113/02/2023:	REPORT ON DEVELOPMENT AN AIR QUALITY MANAGEMENT BY-LAW	RESOLVED:

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			<p>a) That the Council note the importance and need to develop a Moses Kotane Local Municipal Air Quality Management By-law.</p> <p>b) That the council be workshopped before public participation</p> <p>c) That the by-law be taken for public participation and stake holder engagements</p> <p>d) That the final draft by-law be submitted to council with public comments for approval in the 4th quarter of 2022/2023 financial year.</p> <p>e) That the bylaw be taken for promulgation and publishing after it is approved to give it a legal effect.</p>
	115/02/2023	POSSIBLE DISRUPTION ON MUNICIPAL ADMINISTRATION AND COUNCIL ACTIVITIES	<p>RESOLVED:</p> <p>a) That the report be noted.</p>
	120/02/2023:	REPORT ON TWO MODULAR LIBRARIES THAT IS MMATAU AND UITKYK LIBRARIES THAT WILL BE ASSEMBLED BY THE DEPARTMENT OF ARTS, CULTURES, SPORTS AND RECREATION.	<p>RESOLVED:</p> <p>a) That the item be referred back</p>

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	123/02/2023	MOSES KOTANE LOCAL MUNICIPALITY ADJUSTMENT BUDGET 2022/23 (15/1/1/2022/2023)	RESOLVED: <ul style="list-style-type: none"> a) That in terms of Section 28 (2) of the Municipal Finance management Act, 2003 (Act 56 of 2003) the proposed 2022/23 Adjustment Budget be approved. b) That Council take note of the dire financial constraints and implement previous Council resolutions on the cost recovery. c) That the budget adjustment be aligned to IDP & SDBIP.
31 MARCH 2023	MPAC 130/03/2023:	MUNICIPAL PUBLIC ACCOUNTS COMMITTEE OVERSIGHT REPORT ON THE ANNUAL REPORT 2021/2022 FINANCIAL YEAR.	RESOLVED <ul style="list-style-type: none"> a) That Council take note of the Oversight Report for the year under review 2021/2022. b) That Council implement all recommendations set hereunder by the Municipal Public Account Committee c) That the oversight report be submitted to the Provincial Legislature in accordance with section 132(2) of the MFMA.

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			<ul style="list-style-type: none"> d) That Council note that the municipality has received an unqualified audit report with the findings. e) That Council takes the necessary steps to minimize the growing irregular expenditure. f) That Council check the condition of the Service level agreement between Magalies Water and the Municipality. g) That consequence management be implemented and the policy thereof be reviewed. h) That Council provide MPAC with clarity on Disciplinary board and formation i) That Council to ensure that services be paid. j) That infrastructure to provide MPAC with maintenance plan. k) That the asset register be reviewed, a report be compiled and be presented to Council.
	124/02/2023:	APPOINTMENT OF THE ADDITIONAL MEMBER OF THE MKLM AUDIT COMMITTEE	<p>RESOLVED</p> <ul style="list-style-type: none"> a. That Council takes note of the report. b. That Council approves the process for the appointment of an Additional

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			<p>member of the Audit Committee for the remainder of the three year's term.</p> <p>c. That Council approves the appointment of Mr. Rabelani Tshimomola to serve as an additional member of the MKLM Audit Committee.</p>
	110/01/2022:	REPORT OF THE AUDIT COMMITTEE FOR PERIOD ENDING 31 DECEMBER 2022	<p>RESOLVED</p> <p>a) That Council takes note of the Audit Committee's 2022-2023 mid –term report.</p> <p>b) That Council take a resolution that management must develop an action plan which must be implemented, monitored on monthly basis and reported on quarterly.</p>
	77 /11/2022:	REQUEST TO AMMEND ITEM 126/02/2019 FOR THE RESCUSITATION OF BRICKMAKING PROJECT.	<p>RESOLVED:</p> <p>a) That the Council takes note of the report;</p> <p>b) That the brickmaking project be resuscitated through co-operatives (see attached cooperatives' details) for different types of commodities;</p>

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			<ul style="list-style-type: none"> c) That the LED Department facilitate engagement with all cooperatives that made request to assess their readiness; d) That the cooperatives that have proof of funding be considered to resume production, whilst those that are not yet ready could be assisted to source cooperatives' grant externally; e) That a lease agreement be developed between the Municipality and those cooperatives to operate on the property; f) That the cooperatives take cognisance of the fact that the property belongs to the municipality. g) That a progress report be submitted to the Council.
	116/02/2023:	WATER & SANITATION UNIT REPORTS FOR WEST AND EAST JANUARY 2023	RESOLVED: <ul style="list-style-type: none"> (a) That the item be withdrawn. The reports has been submitted in the previous Council meeting.
	117/02/2023:	PROGRESS REPORT ON MUNICIPAL INFRASTRUCTURE GRANT (MIG) PROJECTS AND WATER SERVICES INFRASTRUCTURE GRANT (WSIG)	RESOLVED: RESOLVED <ul style="list-style-type: none"> (a) That the Council take note of the report.

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	120 /02/2023:	REPORT ON TWO MODULAR LIBRARIES THAT IS MMATAU AND UITKYK LIBRARIES THAT WILL BE ASSEMBLED BY THE DEPARTMENT OF ARTS, CULTURES, SPORTS AND RECREATION	RESOLVED: <ul style="list-style-type: none"> a) That the Council note the assemble of these modular libraries in Mmatau and Uitkyk village. b) That an item on progress report be developed in future to keep the Council abreast of the development. c) That Moses Kotane Local Municipality should consider budgeting for costs of maintenance for the financial year 2023/2024.
	125/03/2023:	PROGRESS REPORT ON THE LAND DEVELOPMENT (TOWNSHIP ESTABLISHMENT) OF MOGWASE UNIT 7 AND MOGWASE UNIT 8B	RESOLVED: <ul style="list-style-type: none"> a) That the Item be referred back for consultation with relevant Portfolio committee on Planning and Development. b) That a joint Portfolio meeting be held within 7days.
	128/03/2023:	ECONOMIC RECOVERY PLANS AND PROGRAMS	RESOLVED: <ul style="list-style-type: none"> a) That Council Committee takes note of this report and endorse the Initiatives contained herein. b) That Council allows the department to invite like-minded Institutions to join these types of

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			initiatives in order to better the lives of our communities.
	131/03/2023	DRAFT INTEGRATED DEVELOPMENT PLAN FOR THE FINANCIAL YEAR 2023/2024	<p>RESOLVED:</p> <ul style="list-style-type: none"> a) That the Council to note the Draft IDP/Budget for financial year 2023/2024. b) That the tabled draft IDP/Budget will be distributed to all stakeholders mentioned in Communication 6 above. c) That the Draft IDP does not have the reviewed organisational structure but the ongoing engagements with Departments has commenced with the intention of aligning and implementing the New Municipal Regulation by end May 2023. d) That the Strategic Planning Report of collaborative engagement held in Sun City from the 21 – 23 March 2023 as attached be noted and approved. e) That the Council to note the proposed schedule for 2nd Round of IDP Public Participation. f) That the Council note the adjustment on the capital projects as reflected in the IDP/Budget for financial year 2022/2023 report. That strategy Development public participation strategy on how to include migrants in our plans to attract international funding.

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			<p>g) That the unit to develop a strategy on Public Participation processes on inclusion of migrants in the IDP to attract international funding.</p> <p>h) That migrants are in Municipal space using our basic resources, data base development to be prioritised and inclusion of official dealing with migrants to be included in the organisational structure review.</p> <p>(i) That the matter on (c) above be taken to the relevant department (Corporate Support Services)</p>
	132/03/2023:	DRAFT BUDGET AND MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK 2023/2024 TO 2025/2026(5/1/1-2023/2024)	<p>RESOLVED:</p> <p>a) That the annual budget of the municipality for the financial year 2023/2024 and the multi-year and single-year capital appropriations as set out in the attached tables be approved.</p> <p>b) That Management is task to split the bill, to improve none-payment of services and full implementation of credit control.</p> <p>c) Develop concept document for collection by implementing a flat rate.</p> <p>The following additional recommendations must find expression in the final budget:</p>

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			<ul style="list-style-type: none"> d) That BTO disclose the historical bad debts in the outstanding debtor's book. e) That automated access control system be built around water goose net area f) That Council valuation roll be submitted to Council meeting for a review. g) That the department develop a time frame for implementation on standard rate.
11 APRIL 2023	134/04/2023	REPORT ON THE INVITATION TO SUBMIT VIEWS AND REPRESENTATIONS FOR CLASS 2-4 MUNICIPAL BOUNDARY PROPOSAL AND ESTABLISHMENT OF DEMARCATION COMMITTEE	RESOLVED <ul style="list-style-type: none"> a) That the report on the invitation to submit views and representations for class 2-4 municipality boundaries proposal as well as the establishment of a Demarcation Committee be noted. b) That the Council appoints 10 councillors as members of the Demarcation Committee. c) That Council appoint the Chairperson of the Demarcation Committee. Cllr G. Mtshali-Chairperson Cllr S. Kalipa Cllr N. Ditsele Cllr F. Luvuno Cllr C. Motshabi Cllr Z. Motswenyane Cllr T. Madisa Cllr E. Modisakenng Cllr E. Mashimo Cllr D. Tshetlhane

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			<p>d) That the Demarcation Committee engages fully with the matters of re-demarcation and advise the Council on appropriate responses and submissions to the Municipal Demarcation Board</p> <p>e) That Council submit its views on the proposed re-demarcation to the Municipal Demarcation Board in a structured letter.</p> <p>f) That the Demarcation Committee automatically dissolves after completion of the tasks assigned to it by the Council in terms of this resolution.</p> <p>h) That the Demarcation Committee commence with its work urgently and present a concept to respond to the notice.</p> <p>i) That a Special Council meeting be convened on or before 21 April 2023 to consider the report from the Demarcation Committee prior submission on the 23 April 2023.</p> <p>j) That a programme of Public Participation be developed and submitted with the report.</p> <p>k) That Communities, Stakeholders and Dikgosi be engaged.</p> <p>l. That committee be given powers to amend its membership composition through its chairperson as and when if it necessary for the effective functioning of the committee.</p>
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	136/04/2023:	ALTERATION OF SCHEDULE OF ADOPTED DRAFT INTERGRATED DEVELOPMENT PLAN FOR THE FINANCIAL YEAR	RESOLVED <ul style="list-style-type: none"> a) That Council to adopt the Draft IDP/Budget for financial year 2023/2024 as adopted on the 31 March 2023 b) That the tabled draft IDP/Budget will be distributed to all stakeholders mentioned in Communication 6 above c) That the IDP/does not have the reviewed organizational structure but the ongoing engagements with Departments has commenced with the intention of aligning and implementing the New Municipal Regulations by end of May 2023. d) That the Strategic Planning Report of collaborative engagement held in Sun City from the 21-23 March 2023 as attached be noted and approved. e) That Council to adopt the reviewed Public Participation Schedule as attached. f) That Council to note the adjustment on the capital projects as reflected in the IDP/Budget for financial year 2022/2023 report. That Strategic Development public participation strategy on how to include migrants in our plans to attract international funding. g) That Council to note amendments made on resolution of Item 131/03/2023 (g) and (h) as follows:
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			<ol style="list-style-type: none"> 1. That the Unit to develop Public Participation Strategy on inclusion of migrants in the IDP to attract International Funding 2. That the migrants are in the Municipal space using our basic resources and request for development database to be prioritized and inclusion of officials dealing with migrants to be included in the review of the Organisational Structure <p>h) That the matter on (c) above be taken to the relevant department (Corporate Support Services)</p> <p>i) That the Council to note the inclusion of two projects from Siyanda Bakgatla Mines as attached,</p>
24 APRIL 2023	149/04/2023	DEMARCATIION COMMITTEE REPORT RESPONDING TO THE INVITATION BY MUNICIPAL DEMARCATIION BOARD TO SUBMIT VIEWS AND REPRESENTATIONS FOR CLASS 2-4 MUNICIPAL BOUNDARY RE-DETERMINATION PROPOSAL.	RESOLVED: <ol style="list-style-type: none"> a) That the Demarcation Committee report responding to the invitation by Municipal Demarcation Board to submit views and representations for Class 2-4 municipal boundary re-determination proposal be noted.

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			<ul style="list-style-type: none">b) That Council object to the proposed municipal re-determination of boundaries as proposed by Rustenburg Local Municipality and any other organisations or individuals.c) That Council approve the views/representation as appear in the concept document of the Demarcation Committee as appropriate responses to the proposed re-determination of municipal boundaries.d) That Council incorporate the views/representation/comments for the affected stakeholders such as Traditional Leaders consulted by the Demarcation Committee in the process.e) That Council submit its views on the proposed re-determination of Municipal Demarcation Board in a structured letter before the 27th April 2023.f) That Council note the proposed programme of public participation for engagement with affected stakeholders especially communities.g) That Council consider the inclusion of
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			<p>arears such as Chaneng, Phatsima and others to Moses Kotane Local Municipality from Rustenburg Local Municipality due to their proximity to Moses Kotane Local Municipality in the next opening foe the proposal by MDB.</p> <p>h) That Council note of the need for Provincial cross-border boundaries engagement by stakeholders i.e. Limpopo Province, North-West Province, affected Traditional Leaders/Authorities, and affected Municipalities regarding Northam to be included in North-West Province.</p> <p>i) That the Demarcation Committee automatically dissolves after completion of the tasks assigned to it by the Council in terms of this resolution</p>
31 MAY 2023	151/04/2023:	CONDONATION OF ACTING CAPACITY HOD: LED (MR MOGOSHOA)	<p>RESOLVED</p> <p>a) That Council notes the report.</p> <p>b) That Council condones Mr A.Mogashoa acting for the month of March, April and May 2023.</p> <p>c) That Council approves Ms. T. Mogoloane to act in the same position for the period of three (3) months from June 2023 until 31 August 2023.</p>

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			d) That the acting may be terminated at any time should the ongoing disciplinary processes affect the acting capacity.
	159/05/2023:	STRATEGIC PLANNING REPORT FOR THE FIFTH GENERATION- 5 YEAR TERM 2022/2027 FOR 2023/2024 FINANCIAL YEAR FOR THE SESSION HELD 21-23 MARCH 2023	RESOLVED <ul style="list-style-type: none"> a) That the Council to approve the attached report that emanated from the session held at Sun City. b) That Council note that work on the development of long term Plan has commenced and progress report should be given on a quarterly basis. c) That Council notes and appreciates the continuous collaboration and support from Anglo American Mine through the MCPP.
	160/05/2023:	APPROVAL TO START RECRUITMENT PROCESS TO FILL SENIOR MANAGER POST-CHIEF FINANCIAL OFFICER DEVELOPMENT	RESOLVED <ul style="list-style-type: none"> a) That Council note the report. b) That Council grants approval for the advertisement and filling of the CFO position on a permanent basis in terms of new amended Municipal Systems Act Regulations that prescribes that Senior Managers reporting direct to Municipal

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			<p>Manager be appointed on permanent basis</p> <p>c) That Council approve the establishment of the following Panel members for the shortlisting & interview for the position of Chief Financial Officer.</p> <ul style="list-style-type: none"> ▪ That Accounting Officer (Chairperson) ▪ That the portfolio Head responsible for Finance (Panelist) ▪ That Municipal Manager from within the District (panelist) ▪ A Representative from Provincial Treasury for Technical ▪ A representative from South African Local Government Association (SALGA) as an observer.
	161/05/2023:	<p>STOPPING OF FUNDS DUE TO NON PERFORMANCE ON CONDITIONAL GRANTS FOR 2022-2023 FINANCIAL YEAR</p>	<p>RESOLVED</p> <p>a) That Council take note of the report.</p> <p>b) That Council be aware that there is a need to adjust the Budget /SDBIP and Capital investment in the IDP of the current year before 30 June 2023.</p> <p>c) That once there has been an adjustment there be a Community consultation in the affected wards to brief communities and stakeholders.</p>

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			<ul style="list-style-type: none"> d) That the affected Ward Councillors be briefed before public participation e) The Speaker raised dissatisfaction about the administration in terms of responding to the National Treasury letter dated the 17 February 2023. f) That the Municipal Manager to respond in writing in the next Council meeting. g) That Cllr Madisa withdrew his secondment of documents on this item
	155/05/2023:	ADOPTION AND TABLING OF THE FIVE-YEAR INTEGRATED DEVELOPMENT PLAN (IDP) 2022/2027 FOR THE FINANCIAL YEAR 2023/2024	<p>RESOLVED</p> <ul style="list-style-type: none"> a) That the Council to note the Final IDP/Budget for the financial year 2023/2024 to be Approved/Adopted by Council b) That after Approval IDP will be made Public via MKLM Website and placed at Strategic places per advert. c) That the Organizational structure aligned to the Staff Regulations was submitted to CoGHSTA in 2022. The Organizational Structure is ready for final tabling with IDP and BUDGGET on 31 May 2023, Although the Municipality is still awaiting for comments from MEC.

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			<ul style="list-style-type: none">d) In the event of the comments of MEC requires further amendments to the Structure, the Organisational Structure be tabled again at the next immediate Council meeting before 30 June 2023.e) That the Council to note the Consolidated Community comments reports, others written and others received verbally during consultations.f) That management ensures that engagement with Mining Houses is streamlined in line with the Term of Reference as per the Mining Working Group which was resolved by means of item 28/08/2019: to include other cross border mines like Anglo Platinum and Mamba Cement.g) That the 2nd round of community consultation started on the 20 April to 09 May 23 with the extension of Welverdiend Community as they were not engaged in the needs analysis and no meetings were held with them by the councillor, closure of comments 15 May 2023
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			<ul style="list-style-type: none">h) That the IDP Representative Forum was successfully held on the 16 May 2023 in the Municipal Chamberi) That Stakeholders were informed of the Municipal Long-Term Strategy Development and their participation by sharing Strategic Plan Report.j) That Performance Management Unit will develop their Top Layer SDBIP 28 days after Final Adoptionk) That due to challenges faced and project allocation to various villages, IDP Unit to start engaging with Infrastructure Department to include their Annual Process Plan adopted by Council annually in August 2023l) That after the IDP is approved, Performance Agreements will be concluded by the Accounting Officer to ensure implementation of the IDP.m) That the projects contained in final IDP are based on available funding as per the draft 2022/2023 – 2024/2025 MTREF tabled together with the IDP.
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			<p>n) That as a legal document, should the Medium-Term Revenue and Expenditure Framework (MTREF) be amended, the performance targets and projects to always be amended through Public Participation to affected communities and/or wards.</p> <p>o) That the summary of the IDP and Budget be made public in the various platform including newspapers and website.</p> <p>p) That the Speaker's Office be informed in writing to enable it to prepare accordingly for community meeting.</p> <p>AMENDEMENTS</p> <p><u>OFFICE OF THE SPEAKER</u></p> <p>Public Participation and Outreach Coordinator- 4 Ward Committee Coordinator-4 Community Development Workers Coordinator 1 Public Officer Petition and Hearings 1 Dermacation Co-ordinator 1 Data Capture 1 Senior Admin Officer 1</p> <p><u>MPAC</u></p> <p>Investigator-1</p>
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			<p>Data Capture 1</p> <p><u>Office of the Whip</u></p> <p>Data Capture -1</p> <p>Head-IDP- to be moved to Corporate Services Department</p> <p>NB: Only those who are affected by the Regulation must be aligned accordingly.</p>
	158/05/2023:	<p>BUDGET AND MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK 2023/2024 TO 2025/2026(5/1/1-2023/2024)</p>	<p>RESOLVED:</p> <ul style="list-style-type: none"> a) That the annual budget of the municipality for the financial year 2023/2024 and the multi-year and single-year capital appropriations as set out in the attached tables be approved. b) That the budget related policies for 2023/2024 be approved c) That the financial Plan for 2023/2024 be approved. d) That all policies be noted and all Councillors be workshopped

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	137/03/2023:	REPORT ON A DRAFT MEMORUNDUM OF UNDERSTANDING (MOU) BETWEEN MOSES KOTANE LOCAL MUNICIPALITY (MKLM) AND SEFAKO MAKGATHO HEALTH UNIVERSITY (SMU)	RESOLVED: <ul style="list-style-type: none"> a) That the report be noted b) That the Council grant the permission to enter into a partnership with the Sefako Makgatho Health University c) That a Memorandum of Understanding (MOU) be entered into between the MKLM and Sefako Makgatho Health University.
	138/04/2023:	ESTABLISHMENT OF THE MUNICIPAL GARDEN WASTE DROP-OFF CENTRE IN MOGWASE.	RESOLVED: <ul style="list-style-type: none"> a) That the Council notes and approves the aforesaid proposal for the establishment of the Municipal Garden Waste Drop off Centre. b) That the Department of Planning and development assists with the disposal of land earmarked for this project. c) That the budget for the said Item be made available in the 2024/2025 financial year.

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	139/04/2023:	RESUSCITATION OF THUSONG MULTI-PURPOSE CENTRE IN MANAMELA	RESOLVED: <ul style="list-style-type: none"> a) That the report on the state of MPPC in Manamela be noted b) That the sectoral departments be engaged to facilitate the use and occupation of the MPCC as a one stop service point c) That a Service Level Agreement between the Municipality and Provincial government departments be resuscitated and reviewed. d) That a progress report be submitted to Council for further engagement e) That progress report be submitted to SCOPA
	144/04/2023	FINANCIAL QUARTERLY REPORT FOR THE QUARTER ENDING 31st MARCH 2023(7/15/1/2/1)	RESOLVED: <ul style="list-style-type: none"> g) That the financial quarterly report for the third quarter ending 31st March 2023 be noted.
	147/04/2023:	SUPPLY CHAIN MANAGEMENT THIRD QUARTER REPORT FOR 2022/2023	RESOLVED: <ul style="list-style-type: none"> f) That the contents of the report be noted.

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	148/04/2023:	THIRD QUARTER CONTRACT MANAGEMENT REPORT	RESOLVED: a) That the Council note the third quarter contract management report.
	157/05/2023:	PERFORMANCE MANAGEMENT SYSTEM FRAMEWORK FOR 2023/2024	RESOLVED: (a) That the Council approves the Performance Management System Framework for 2023/2024.

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2.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE
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Section 82 of the Municipal Structure Act 117 of 1998 amended that the Municipality must appoint the Municipal Manager, who is the head of Administration and therefore Accounting Officer.

Section 51(i) of the Systems Act states that the municipality must organise its administration in a manner that enables it to hold the Municipal Manager accountable for the overall performance of the municipality.

Municipal Manager must manage the communication between the political structure and office-bearers and the administration (S 55(1) (j) of the Systems Act). The Municipal Manager has to exercise responsibilities subject to the policy directions of the Council. As the Accounting Office, the Municipal Manager is also responsible for all income and expenditure, all assets and discharge of liabilities of the municipality and the compliance with the municipal finance management legislation.

In terms of section 55 of the Local Government: Municipal Systems Act 32 of 2000, as amended the Municipal Manager as head of administration is subject to policy directives of the Municipal Council responsible for the formation and development of an efficient, economical, effective and accountable administration and must manage the municipality in accordance with all legislation and policies pertaining to Local Government. In terms of Section 54 of Local Government: Municipal Systems Act 32 of 2000, as amended, the Council in consultation with the Municipal Manager must appoint managers who are directly responsible to the Municipal Manager and who must have the relevant and requisite skills and expertise to perform the duties associated with the posts they each occupy.

The Municipal Manager and Head of Departments form the Senior Management core and all Head of Departments are accountable to the Municipal Manager in terms of strategic management and oversight of their departments. All budget expenditure in each department is managed by the relevant Head of Departments in order to ensure that service delivery matters are handled quickly.

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TOP STRUCTURE	
Mr M.V Letsoalo Municipal Manager	As head of administration and Accounting Officer of the municipality the Municipal Manager is subject to the policy directions of the municipal Council and is responsible and accountable for duties and responsibilities outlined under Section 55 of the Local Government: MSA, Act 32 of 2000, as amended and any other relevant duties as may be delegated by the Mayor and Council
Mr F. Radiokana Head of Department: Corporate Services	The Acting Head of Department is responsible for establishing and maintaining structures, with the parameters of legality and good governance, that will provide Administration that is appropriately relevant, Legal Support, Human Resource Management; and IT
Mr M Mkhize Chief Financial Officer	This Department is responsible for ensuring effective and efficient strategic management of the finance portfolio, which includes budgetary management, financial accounting management, SCM, Credit Control Management, investment and banking, treasury management, and risk management.
Mr B. Maseloane Head of Department: Infrastructure & Technical services	This Department is responsible for all Water, Sanitation, Electricity and Roads Services of the Municipality as well as well-established and well-maintained infrastructure that will stimulate growth, resulting in a broader income base, and that will encourage taxpayers to sustain payments because of well-established and well-maintained infrastructure
Mr S. Kotsedi Head of Department: Community Services	This Department is responsible for Environmental and Waste Management, Traffic, Security and Library Services
Mr G Masheleni	This Department is responsible for Housing, Town Planning LED Services

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Head of Department: Planning & Development	
Mr A Mogashoa & Ms T Mogoloane Acting Head of Department Local Economic Development	This department is responsible for Local Economic Development

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

The municipality shares platform with and at the following forums:

- ✚ Provincial sector departments and private sector stakeholders through (but not limited to) the IDP representative forums. Other engagements are held as and when necessary.
- ✚ SALGA working committee groups where respective councillors attend;
- ✚ Provincial Municipal Managers' forum;
- ✚ District IGR forum
- ✚ Provincial Communicators' forum
- ✚ Mining Community Development forum
- ✚ Mining Leadership forum
- ✚ Provincial IDP Rep forum
- ✚ District Representative forum

The municipality was identified as one of 7 pilot municipalities by the Department of Local Government and Traditional Affairs for the LG Management Improvement Model assessment, which is a self-assessment process on the management practices and work place capabilities, moderated by the Provincial Department.

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COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

MPAC is established in terms of section 79 of the Municipal Structures Act and performs an oversight function on behalf of Council.

MPAC undertakes and manages similar functions and responsibilities for the municipalities, as undertaken by the Standing Committee of Public Account in the national and provincial legislatures, except for certain powers regarding subpoena of individuals. In the case of any irregular expenditure or any fruitless and wasteful expenditure incurred by the municipality or municipal entities, the MPAC has the right to call upon the Accounting Officer of the Municipality or the Chairperson of the municipal entity's board of Directors to appear before it to provide information or clarity.

The MPAC may engage directly with the public and consider public comments when received and are entitled to access documents or evidence from the Acting Municipal Manager.

Section 129(4) of the MFMA further provides for the issuance of guidance on the manner in which municipal councils should consider annual reports and conduct public hearing, and the functioning and composition of any public accounts or oversight committees established by the council to assist it to consider an annual report.

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2.3 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS





Public communication and participatory initiatives

The adopted communication strategy has an action plan that makes provision for communication with all internal and external stakeholders. Current communication forums initiatives are as below:

Internally the following mechanisms are used:

-  Internal memo for notices, announcements
-  Short message service
-  Emails
-  Notice boards
-  Policy workshops, information sharing sessions and training

For external communication we use the following channels

-  Public notices
-  Municipal Newsletter which reflects on council decisions, programmes public participation and events
-  Loud hailing
-  Media liaison - MKLM uses both the electronic/ print media, both mainstream and community for effective communication with communities and stakeholders. However, there is only one community radio station within the municipal jurisdiction. As a result, the municipality has to use national and community media which can hamper communication efforts.

The municipality's website has been revamped and populated with information though there are still challenges relating to timeous updating thereof especially with regard to legislative prescriptions.

No opinion surveys have been conducted.

LGMSA 2000, Chapter 5 and Section 28(1) and 29 indicate the following:

Preparation of a Process Plan for annual review is reflected below:

2.1.1 *Section 28 (1) each municipal council within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its Integrated Development Plan.*

- Chapter 4 indicates that the municipality must through appropriate mechanisms, processes and procedures consult its local community before adopting the process.

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- The Municipality must also give notice to the local community of particulars of the process it intends to follow.

2.1.2 Section 29 (1) indicates the process to be followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan must:

- (a) Be in accordance with a predetermined programme specifying timeframes for different steps
- (b) Through appropriate mechanisms process and procedures establish in terms of chapter 4, as follows:
 - I. The local community to participate in the drafting of the integrated development plan, and
 - II. Organs of state, including traditional authorities and other role players to be identified and consulted on the drafting of the IDP
 - III. The local community to be consulted on its developmental needs analysis and priorities
- (c) To provide for the identification of all plans and planning requirements binding on municipality in terms of national and provincial legislation, and
- (d) Be consistent with any other matter that may be prescribed by regulation

Sessions for public consultation are held twice in a year in all 109 villages. The 34 wards are grouped in 8 clusters where wards are grouped in one venue for needs analysis and priority projects discussions around the first consultations.

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
* Section 26 Municipal Systems Act 2000	

CHALLENGES FACED BY NON IMPLEMENTATION OF NEEDS ANALYSIS

There are various challenges that causes IDP unit frustration during public participation processes.

- ✚ Under allocation of budget / Municipal Financial constraint
- ✚ Increase on ad hoc requests by growth in rural areas
- ✚ Not meeting the targets for establishment of Vulnerable Groups
- ✚ Lack of policy and strategy development and lack of capacity
- ✚ Lack of skills audit and Staff shortages;
- ✚ Misalignment of strategic plans and implementation
- ✚ The new demarcation after local government elections resulted in an increase in the number of wards hence there is also a need for an increase in the number of community mobilisers serving the wards
- ✚ Overtime within the IDP unit due to long sessions held with the community and sector department not participating during consultations (spheres of government)
- ✚ IDP unit coordinates, facilitates all sectors and units and it sometimes becomes difficult to achieve our set target as we rely on information from departments
- ✚ Limited and lack of budget provision by council departments for community mobilisation activities
- ✚ Lack of vehicles and support from or vehicle shortages serve as a hindrance with service delivery and mobilisation of communities to participate on IDP consultations
- ✚ Poor attendance and minimal attendance by communities

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COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

There is an established Municipal Public Accounts Committee and Audit Committee is in place and functional. There is compliance with legislation and regulations that govern the municipality. The municipality ensures that there is accountability and transparency in the running of its affairs. The municipality also engages its stakeholders in identification of their needs during public participation.

2.5 RISK MANAGEMENT

RISK MANAGEMENT

The municipality conducted a risk identification and assessment in the 2021/2022 financial year, risk management strategy and risk management policy were approved by council respectively.

2.6 ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

The Municipality has been reporting to COGTA, regarding the implementation of fraud prevention and anti-corruption and ethics. The matters of governance are paramount and with the support from COGTA we will improve towards governance issues.

2.7 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

Four out of five employees are fully compliant with minimum competency levels for Supply Chain Management, however one employee is currently undergoing training to ensure compliance.

2.8 BY-LAWS

COMMENT ON BY-LAWS:

MSA 2000 s11 (3) (m) provides municipal councils with the legislative authority to pass and implement by-laws for the betterment of the community within the terms of the legislation.

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2.9 WEBSITES

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	
All current budget-related policies	Yes	
The previous annual report (2021/22)	Yes	
The annual report (2021/22) published/to be published	Yes	
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (2022/23) and resulting scorecards	Yes	
All service delivery agreements (2022/23)	No	
All long-term borrowing contracts (2021/22)	No	
All supply chain management contracts above a prescribed value (give value) for 2022/23	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 2022/23	No assets Disposed	
Contracts agreed in 2022/23 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No	
Public-private partnership agreements referred to in section 120 made in 2022/23	No	
All quarterly reports tabled in the council in terms of section 52 (d) during 2022/23	Yes	

2.10 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

PUBLIC SATISFACTION LEVELS

No public satisfaction surveys were conducted on municipal service delivery for the year under review.

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CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

COMPONENT A: BASIC SERVICES

This component includes: water; waste water (sanitation); and a summary of free basic services.

INTRODUCTION TO BASIC SERVICES








The Municipality, through the Infrastructure and Technical Services is responsible for development, operational and maintenance of basic Municipal Infrastructure assets which includes the following:

-  Water
-  Sanitation
-  Roads and Storm water
-  Community Facilities (Halls etc.)
-  Community Lighting (Street Lights and High Mast Lights)

Over and above the Basic Services, the Municipality also is responsible for the provision of Free Basic Services such as Water, electricity, sewer for consumers who are registered as Indigents.

CHALLENGES ENCOUNTERED IN RENDERING THE BASIC SERVICES

As much as the municipality is striving very hard to render basic services, however, there are still challenges that are facing the Municipality.

-  Ageing of Infrastructure
-  Insufficient funding to carry out maintenance
-  Shortage of skilled personnel
-  Theft and Vandalism(borehole equipment)
-  Boreholes Drying out in other areas
-  Water Loss (Through Illegal connections and
-  Continuous development of stands in Tribal owned land without engaging with municipal sharing of drinking water with livestock in other villages.

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3.1. WATER PROVISION

INTRODUCTION TO WATER PROVISION

Moses Kotane Local Municipality is both a Water Service Authority and a Water Service Provider. The Municipality's water supply consists of 75% surface water from Magalies Water and Municipal Plants (Pella & Madikwe) and 25% of underground water. The bulk of the water is from the Vaalkop Water Treatment Plant which is operated by the Magalies Water Board and supplies the areas on the eastern side (Mankwe) of the Municipality. The western side (Madikwe) of the municipality is mostly reliant on underground water, as well as both Madikwe and Pella dams.

The Municipality has developed water master plan. The master plan has covered the entire municipal area in terms of bulk water needs and proposed water plans.

The municipality also caters for indigent population by providing subsidised water and sanitation services.

Total Use of Water by Sector (cubic meters)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
2016/2017	586 354	0	1 026 120	10 847 559	2 198 829
2017/2018	771 652	0	1 543 309	10 031 485	3 086 611
2018/2019	810 627	0	1 621 255	9 727 547	4 053 137
2019/2020	785 840	0	1 571 679	9 430 078	3 174 297
2020/2021	737 277	0	2 211 833	7 372 779	4 423 667
2021/2022	758961	0	2276883	6072386	4553767

COMMENT ON WATER USE BY SECTOR:

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The municipality has a high volume of unaccountable water loss due to unmetered stand pipes, hydrants and illegal connections.

Households - Water Service Delivery Levels below the minimum			
Description	Households		
	2021/2022		
	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements			
Total households	80654		80654
Households below minimum service level	0	0	0
Proportion of households below minimum service level	0%	0	0
Informal Settlements			
Total households	24 572	14 572	24 572
Households below minimum service level	5 750	2 750	5 750
Proportion of households below minimum service level	23.4%	19%	23.4%

Project	Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022
Water			
Sandfontein water Supply	R14 000 000,00	R11 501 444,96	R12 301 444,96
Maologane water supply	R9 000 000,00	R7 418 517,87	R7 418 517,87
Ledig water supply (various sections)	R18 197 227,00	R4 582 619,00	R4 582 619,00
Upgrading of Madikwe water treatment plant (Phase 2) (Vrede, Seshibitswe)	R12 000 000,00	R12 000 000,00	R354 962,00
Letlhakane/Kortkloof water supply	R6 880 000,00	R6 880 000,00	R6 880 000,00
Losmytjerie -Goedehoop water supply	R7 740 000,00	R4 800 000,00	R1 784 080, 28
Magong water augmentation	R0,00	R3 597 044,00	R3 597 044,00
Lerome bulk water scheme	R0,00	R 3 445 448,00	R 3 445 448,00

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Lerome water supply internal reticulation (Thabeng)	R7 877 925,00	R0,00	R2 800 000,00
Pella water supply (Phase 1)	R0,00	R0,00	R1 211 078,63
Pella water supply (Phase 2)	R0,00	R728 433,00	R728 433,00
Manamakgotheng reservoir and bulk water supply	R13 208 308	R13 208 308,00	R13 208 308,00
Seolong water supply	R4 968 084,00	R4 968 084,00	R4 968 084,00
Design of Mahobieskraal bulk water supply	R13 208 308,00	R9 000 722,41	R1 053 935,95
Tweelagte water supply phase II	R9 424 310,00	R10 756 045,00	R10 756 045,00
Lerome water supply	R8 000 000,00	R8 000 000,00	R7 034 119,46
Designs of Mabeskraal to Uitkyk bulk water pipeline (various villages)	R0,00	R 2 125 353,00	R2 125 353,00
Vrede storm water (Phase III)	R10 000 000,00	R9 563 027,00	R5 863 568,32

COMMENT ON WATER SERVICES PERFORMANCE OVERALL:

The Municipality has managed to reach various villages that had challenges with regard to water shortages through the implementation of the underground water optimization project, this programme has seen about 8 villages being assisted with additional boreholes and reticulation. As part of ensuring proper planning in future the Municipality has managed to develop a water master plan.

3.2 WASTE WATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION

The municipality provides sanitation services of high level of service to two townships of Madikwe and Mogwase. About 5 802 households and industrial are catered by the Mogwase and Madikwe Waste Water Treatment Plants.

Project	Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022
Sanitation			
VIDP toilets Constructed in Sandfontein	R0,00	R3 593 866,58	R5 449 400,73

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VIDP toilets constructed in Disake	R0,00	R5 268 207,04	R5 268 207,04
VIDP toilets constructed In Mabele a Podi	R0,00	R3 470 384,69	R3 470 384,69
VIDP toilets constructed in Ramokokastad	R3 022 342,29	R3 022 342 ,29	R3 022 342,29
VIDP toilets constructed in Makgope	R1 839 312,22	R1 839 312,22	R1 839 312,22

3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

The Electricity Unit is not providing electricity at household level. The Municipality is not licensed to distribute electricity, however, we do facilitates for household electrification through engagement with Eskom and DOE. The Municipality also provides community lighting infrastructure (high mast lights) and streetlights.

Project	Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022
Electricity			
high-mast lights installed in Bapong	R1 674 316,00	R1 866 094,78	R1 866 094,78
high-mast lights installed in Pella	R1 674 316,00	R1 874 820,98	R1 874 820,98
high-mast lights installed in Mabele a Podi	R837,16	R960 000,00	R960 000,00
high-mast lights installed in Masekoloane	R1 225 737,00	R920 391,44	R920 391,44
high-mast lights installed in Greater Ledig	R6 278 685,00	R7 832 168,40	R7 832 168,40
high-mast lights installed in Molatedi	R1 255 737,00	R1 410 871,04	R1 410 871,04
high-mast lights energised in Mmatau	R0,00		
high-mast lights energised in Mabeskraal	R0,00		
high-mast lights energised in Tlokweng	R0,00	R5 806 000,00	R5 806 000,00
high-mast lights energised in Mogwase	R0,00		
high-mast lights energised in Mmorogong	R0,00		
high-mast lights energised in Dikweipi	R0,00		
high-mast lights energised in Legkraal	R0,00		
high-mast lights energised in Mononono	R0,00		

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Project	Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022
Electricity			
high-mast lights energised in Koffiekraal	R0,00		
high-mast lights energised in Motlollo	R0,00		

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

INTRODUCTION TO WASTE MANAGEMENT

Waste Management remains one of the fundamental Municipal Legislative functions as made provision in the National Environmental Management Waste Act 59 of 2008. In order to give effect to the requirements of the National Environmental Management Waste Act 59 of 2008 in line with the National Waste Management Strategy 2011, in 2017 the Environment and Waste Management Unit initiated the process of the development of the Municipal Integrated Waste Management Plan (IWMP) as well as Air Quality Management Plan (AQMP).

Poor or irregular household waste collection is one of the significant contributors of solid-waste mismanagement, within the Municipality. It has also been noted that illegal dumping could also be a result of inadequate environmental awareness as well as limited access to waste management infrastructure in remote areas within the Municipality.

In an effort to address the depicted waste management setbacks, it is within the foremost plans of the Unit y to improve contractual obligations with contracted service providers for waste management (Collection and Disposal) and subsequently intensify monitoring across all Municipal clusters.

Appropriate Access to Municipal Waste Management Infrastructure promotes a clean, healthy and well secured environment for the local community members in line with Section 24 Act 108 Constitution of Republic of South Africa 1998. As a result, the

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Municipality has two licensed operational Landfill sites situated in Madikwe and Mogwase. The latter is classified as GMB while Madikwe as GSB making provision for General Waste only in terms of the National Environmental Management: Waste Act 59: National Norms and Standards for Disposal of Waste to Landfill (R636).





Mogwase Landfill site is managed accordingly, in conformity with the Norms and Standards for Waste Storage. However, the seepage of leachate and migration of contaminated runoff water especially during rainy seasons at Mogwase Landfill site may in due course result in significant underground water pollution given the site's sensitivity in relation to geotechnical and geo-hydrological properties. However, at this point, there has not been any evidence of underground contamination from the water quality monitoring results.

Most of the irregularities depicted on site with respect to the requirements of the operational license arise as result of inadequate infrastructural components from the construction phase of the site.

Madikwe Landfill is informally operating through an Operational License issued under the Transitional Council of Madikwe 1996/09/10. The Municipality, through the usage of an Environmental Consultant has undertaken Environmental Impact Assessments in effort to attain a revised Waste Management Licence with the Provincial Department of Rural Environment and Agricultural Development. It is within the foremost plan of the Municipality to have the landfill site upgraded and equipped with necessary infrastructural components upon receipt of the revised Waste Management Licence (WML).

In villages with far less volume of waste produced, there has been a need for the Municipality to erect Transfer Stations/ Drop off Centres which must be strategically placed across the Municipality. The Municipality currently has no recycling initiatives in place, as result, the erection of such Recycling Facilities will allow the Municipality to accelerate waste recycling, separation at source and in turn create green job opportunities.

Key performance objectives

-  To pursue progressive waste reduction, reuse, recycling and recovering initiatives
-  Ensure and encourage the provision of effective waste management services to all the communities;
-  Encourage the prevention and minimization of environmental pollution to air, water and land by conducting environmental awareness campaigns, workshops and seminars.
-  To maintain and improve the health and safety of the public;

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- ✚ Support the rehabilitation of polluted water and land areas (Borrow Pits)
- ✚ To preserve cultural heritage; balance the need to enhance the built environment with measures which reduce the environmental impact of development
- ✚ Provide environmental education and training to communities and all staff members

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Solid Waste Service Delivery Levels				
Description	2018/2019	2019/2020	2020/2021	Households 2021/2022
	Actual No.	Actual No.	Actual No.	Actual No.
<u>Solid Waste Removal: (Minimum level)</u> Removed at least once a week	75 193	75 193	75 193	80 654
<u>Solid Waste Removal: (Below minimum level)</u> Removed less frequently than once a week Using own refuse dump No rubbish disposal				
Total number of households	75 193	75 193	75 193	80 654

Households - Solid Waste Service Delivery Levels below the minimum						
Description	2018/2019	2019/2020	2020/2021	Households 2021/2022		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements						
Total households	0	0	0	0	0	0
Households below minimum service level						
Proportion of households below minimum service level						
Informal Settlements (included above)	0	0	0	0	0	0

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COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL:

Waste disposal services are outsourced

3.5 HOUSING

INTRODUCTION TO HOUSING

Human Settlement Section

The key responsible of this section are to ensure:-

1. Quality control and assurance of housing development
2. Accelerate access to housing through availing land for housing development and development of Community Rental Units for those who do not qualify for housing subsidies.
3. The municipality have not been accredited as a housing developer as yet.

The municipality's challenge arises from the fact that implementation of housing is mandated to the Provincial Department of Human Settlement, and not the municipality. Ever rising backlog, illegal occupation of land and RDP houses.

Percentage of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
2019/2020	75 193	14 427	19.2%
2020/2021	75 193	14 427	19.2%
2021/2022	75 193	14 427	19.2%

The role of the Municipality is to facilitate access to housing while top structure construction is the priority of the Provincial Department of Human Settlement North West.

INTRODUCTION TO ROAD TRANSPORT

The municipality does not implement road transport programmes. Road development and maintenance is carried out as part of the infrastructure grant and operational (internal funding) respectively.

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Project	Annual Budget 2021/2022	Adjusted budget 2021/2022	Special Budget Adjustment 2021/2022
Roads			
Tlokweng internal road paved	R0,00	R1 900 000,00	R1 900 000,00
Lerome (Thabeng section) internal road paved	R16 666 667,00	R15 460 173,64	R15 460 173,64
Phalane internal road paved.	R16 666 667,00	R16 537 515,25	R16 537 515,25
Mononono internal road paved.	R16 666 667,00	R17 434 217,40	R17 434 217,90
Madikwe (china section) internal road constructed.	R0,00	R3 761 929,00	R3 761 929,00
Ramoga internal road constructed.	R0,00	R 1 064 991,00	R1 235 496,83

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INTRODUCTION TO TRANSPORT

The municipality is responsible for planning and contracting for public transport services and implementation. The operational licensing is function of the province but can be assigned to municipalities by the Provincial MEC.

According to the National Land Transport Act 5 of 2009, the Municipalities are responsible for:

- ✚ Integrated Transport Plan to be prepared by the municipality
- ✚ Developing land transport policy and strategy for their areas
- ✚ In their capacity as planning authorities, preparing, implementing and monitoring transport in their areas (ITPs)
- ✚ Financial planning for land transport in their areas
- ✚ Managing the movement of persons and goods in their areas
- ✚ Planning, implementing and managing of modally integrated transport networks and travel corridors within the municipal area and liaising with neighbouring municipalities
- ✚ Service level planning for passenger rail in consultation with PRASA

Public Transport Projects that were conducted within the municipality are as follows:

- ✚ Survey on Public Transport Facilities – by the Province
- ✚ Integrated Public Transport network (IPTN) – by the District Municipality
- ✚ Rural Roads Assets Management System (RRAMS) – by the District Municipality
- ✚ District Integrated Transport Plan (in the process) – by the District

Employees: Public Transport

- ✚ The Municipality has one employee for the purpose of coordination with stakeholders.

Challenges:

- ✚ Devolution of Public Transport functions to the Municipality
- ✚ Lack of personnel
- ✚ Budget

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COMMENT ON THE PERFORMANCE OF PUBLIC TRANSPORT

The National Land Transport Act 5 of 2009 requires that local Municipality to prepare for their local Integrated Transport Plan, therefore in this case Public Transport is a core function of the Provincial Department of Community Safety and Transport Management, Bojanala Platinum District Municipality and Local Municipality as a planning authority is doing the coordination in the implementation of the plans for Public Transport services.

INTRODUCTION TO PLANNING AND DEVELOPMENT

The Planning and Development Department includes Municipal Planning (Town Planning), Geographic Information Services, Building Control, Property Management and Human Settlement (Housing). The Department is responsible for creating conducive living environment for people of Moses Kotane Local Municipality, through planning tools such as Municipal Spatial Development Framework, Municipal Land Use Scheme, Municipal Spatial Planning and Land Use Management By-Law, National Building Regulations and Standards Act and Housing Sector Plan. Ultimately, the Department endeavours to bring balance between environment, economy and society aspects within the Municipality.

INTRODUCTION TO PLANNING

Following the enactment of Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA), Municipalities are required to redress the past spatial and regulatory imbalances. To explicate this notion, Municipalities are obligated to regulate their areas of jurisdiction in entirety.

Municipal Planning as the custodian of SPLUMA is comprised of Town Planning and Geographical Information System sections. The division is responsible for the development of Municipal Spatial Development Framework which guide the future development of the municipality, development of Municipal Land Use Management Scheme for control and regulation of land development/ Land Use application and maintaining the database of Municipal cadastral. The policies developed and applied by this division are the instruments that underpins the objectives of the Municipal Spatial Development Framework.

Spatial Planning is still a new concept in areas under administration of traditional authorities, as such, SPLUMA advocates to redress the imbalances caused by the apartheid spatial planning. The Division has however managed to incrementally introduce the town planning processes within those spaces through categorization of developments (Low

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intensity and High Intensity) in order to effectively regulate developments that would have high impact on the area.

The Long-Term Development Strategy was initiated and developed by the Municipality in Partnership with MCPP with the objective of serving as a guide and support for the long-term future development and growth of the Municipality. The said strategy had prompted the need for the review of the current Municipal SDF to align it with the long-term strategy and conducting the land use and ownership audit, of which the request for funding for the latter has commenced.

The division was understaffed with two (2) middle managers (1 x Manager: GIS and 1 x Town Planner) and 2 admin personnel for the respective sections. The unit certainly required more human capital in order to ensure that the objective of the spatial development framework vision is realised or achieved by the Municipality.

Section: GIS initiated a process of developing a GIS System which aimed at being a guiding tool during the development of the Integrated GIS of the Municipality. The system is a necessity, as it serves to be a central system for storage and maintenance of the Municipal Cadastral Data. The system comprises of various modules aiming to change how public/applicants interact with the Municipality either for information or permits purposes. The Municipality have allocated budget for the development of the integrated Geo-Information System.

Statistic Table: Applications for Land Use Development

Application for Land Use Development									
		Township Establishment		Rezoning		Consent		Consolidation and Subdivision	
		2021//2022	2022/2023	2021//2022	2022/2023	2021//2022	2022/2023	2021//2022	2022/2023
1	Application Received	1	1	1	3	4	5	0	0
2	Determination made in year of receipt	0	0	1	1	4	5	0	0
3	Determination made in	0	0	3	1	0	0	0	0

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	following year								
4	Application withdrawn	0	0	0	1	0	0	0	0
5	Application outstanding at year end	1	1	1	1	0	0	0	0

BUILDING CONTROL, LAND AND HUMAN SETTLEMENT

This division is comprised of the following sections, Building Control, Land (Property management) and Human Settlement. The division administers the disposal and acquisition of Council Land through the Land Disposal and Acquisition Policy, Municipal Finance Management Act and Municipal Asset Transfer Regulations. The division also manages the building activities within the Municipality in order to promote a healthy and safe environment. This is achieved by conforming to the National Building Regulations and Standards as a principal instrument for regulating the building activities with the Municipality. Lastly, the division is responsible for the Human Settlement Component, which entails facilitation for provisions of adequate housing for residents of the Municipality.

Building Control Section

This section is responsible for regulating how buildings are erected within the boundaries of the Municipality. This is achieved through the application of the National Building Regulation and Standard Act 1977, Regulations and the South African Standard Code of Practice (SANS 10400) on new buildings, additions and alterations to existing buildings/structures.

The National Building Regulation and Standard clearly contemplates that no person shall without the prior approval in writing of the local authority in question, erect any building. As a result, the section is responsible for processing building plans applications, conduct inspections during the construction of the building and issue out occupation certificate when satisfied with the final product.

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The section required a plotter machine in order to electronically safe/archive the submitted and considered building plans. And also, to be able to provide applicants with copies of their plans.

Statistic Table: Approved Building Plans Applications

Building Plans Applications							
		2021/2022			2022/2023		
	Application Type	Total	%	Value	Total	%	Value
1	Residential	82	100	R 21 566 962.00	22	100	R3 740 000,00
2	Non-Residential	3	100	R 1 808 900.00	13	100	R650 190 000,00
3	Total	85	100	R 23 375 862.00	35	100	R653 930 000.00

Property Management

Property Management Section manages the disposal and acquisition processes of Council's immovable assets, and to ensure that the following objectives are achieved: -

- Guide on procedures to be followed on the alienation of Municipal Land and acquisition of land by the Municipality;
- Ensure compliance with the applicable legislations, regulations and policies; and
- Ensure fairness, equitable, transparency, cost effectiveness and competitiveness

In the financial year 2021/2022, the section was able to alienate various pockets of land through Council Resolutions and prescribed processes.

Statistic Table: Land disposed 2021/2022

	2021/2022		2022/2023	
	Number of Pocket of Land Disposed	Total Area (Ha)	Number of Pocket of Land Disposed	Total Area (Ha)
Disposal of Farm Land	0	0	2	17 Ha
Disposal of Township Erven	0	0	3	0.3404 Ha
Acquisition of Land	0	0	0	0

INTRODUCTION TO ECONOMIC DEVELOPMENT

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The Municipality has a number of economic opportunities that range from agriculture, mining, tourism and rural development. Job creation has been facilitated through the establishment and supporting of cooperatives and marketing its municipality through its information centre. Skills transfer through tourism buddies. Monitoring the implementation of SLPs in the mining sector.

COMMENT ON LOCAL JOB OPPORTUNITIES:

The mining sector is a very important sector that contributes significantly towards both the employment and economic growth of the local municipality. This sector was identified as having a comparative advantage and it was classified as being the current strength of the local economy.

The mining sector is the main contributor towards the total GGP for the local municipality. The finance sector (19.5%), the transport sector (10.9%) and the general government sector (10.0%) are also significant contributors to the local economy.

In order to improve upon the local procurement of the mines, a review of the main products purchased by the mines should be conducted. Whilst it is acknowledged that the local municipality would not be able to provide all the required goods and services to the mines, there are number of consumable goods as well as services that can be provided from the local municipal area.

The tourism sector is unfortunately not classified as a sector on its own, and thus the contribution that tourism makes towards the local municipality cannot be easily quantified. It is one of the key economic sectors which gives the Municipality a comparative advantage over the other municipalities within the NW Province. 3 international icons (Sun City, Madikwe and Pilanesberg Game Reserves) are housed within the municipalities and as such have an impact in terms of job creation of local people. The sector contributes highly to the country's GDP and plays a crucial role in municipal economic growth. It is in this sector where you find street traders / crafters who produce artefacts which are sold to tourists and locals. Most of these traders are located within the game reserves and around the CBD. The traders' activities are done on a full time basis and used to sustain their livelihoods. It is therefore imperative to formalise these traders so as to implement proper regulatory framework/mechanisms for them. Some of the crafters are generating enough income and fall within taxable bracket.

The agricultural sector within the Moses Kotane Local Municipality experienced erratic economic growth during the 1995 – 2010 period. Employment within the agricultural sector

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has experienced a downturn over the years as employment between the 1995 – 2009 period shrank at an estimated average rate of -9.1%.

Farming activities within the local municipality are subsistence farming activities and the main agricultural produce within the local municipality is: maize, sorghum, and sunflower, game farming and livestock farming (cattle & goats)

The reason for the limited contribution and relatively poor performance of the agricultural sector is the limited water supply within the local municipality. Furthermore, the constraints facing the agricultural sector include: market & marketing information, transport, storage facilities, and grading and product standards. The lack of agricultural infrastructure prohibits/restricts the type of agricultural activities that can occur within the local municipality.

The following opportunities have been identified for the agricultural sector within the local municipality that could lead to economic growth:

- Support commercialization of small-scale/subsistence farming activities, and
- Support the development of a vibrant agro-processing sector.

These could be achieved through the establishment and support of cooperatives.

The manufacturing sector within the Moses Kotane LM has been growing at an average annual growth rate of 1.0% during the 1995 – 2009 period, whilst the level of employment has been decreasing at an average annual rate of 3.4%.

The main area in which manufacturing activities occur within the Moses Kotane LM is the Bodirelo Industrial Park. There is no real clustering of activities within the Bodirelo Industrial area. It is encouraging that some businesses linked to the mining sectors are located within this industrial area. It should be noted that a number of stands within the local municipality are vacant and the attraction of investment to these areas could be further investigated.

The trade sector in the Moses Kotane LM appears to be underdeveloped. This is illustrated by limited growth in this sector whilst the decline in employment also highlights the challenges experienced within this sector.

Key elements that could be implemented to further develop MKLM economy:

- Agriculture, mining, manufacturing, tourism and utilities are the key sectors that could assist in the development of the local economy,

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- The key to ensuring greater economic development is increasing linkages between the various sectors, businesses and communities,
- Government has a key role to play through skills development, information sharing and partnership building

The key to ensuring greater economic growth and development is increasing linkages between the various sectors of the economy.

Job creation through EPWP* projects	
Jobs created through EPWP projects	
Details	No.
2018/19	57
2019/20	1299
2020/2021	686
2021/2022	729

INTRODUCTION TO LIBRARIES

The library function has devolved to the Moses Kotane Local Municipality through the annual memorandum of agreement with the Department of Arts, Culture Sports & Recreation and the municipality is hosting four libraries (Mabieskraal, Mogwase, Tlokweng, Manamela libraries) and the department is still responsible for the function.

The library strives to provide, in cooperation with the relevant governing bodies on local and provincial level, dynamic library and information services that meet the educational, informational, cultural, economical, technological and recreational needs of the community at large. Each person must have free access to resources and facilities for information, lifelong learning, culture and recreation.

The service aims to promote the library service and instill a reading culture, improving literacy levels and provide free and open access to information as well as survival information. Present programs include story hours, book talks, life skill training course, literacy training and free public internet access.

Reading of literature is promoted to contribute to the upliftment of the community e.g. (Toy programmes and reading awareness programmes etc.)

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Library staff receives relevant training and attends workshops and libraries hosts workshops relevant to the community needs.

SERVICE STATISTICS FOR LIBRARIES;

Number of books 30500

Number of users- 93500

Toy programmes - 12 per year

Library awareness & marketing programs- 8 per year

COMMENT ON THE PERFORMANCE OF LIBRARIES

The municipality through MIG provides community facilities and through its operational budget undertakes maintenance, renovations and repairs to Municipal Facilities Most community halls and municipal buildings and facilities required structural analysis and assessment to comply with the national building regulations and building standards and other pieces of legislations.

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INTRODUCTION TO COMMUNITY FACILITIES

The municipality through MIG provides community facilities and through its operational budget undertakes maintenance, renovations and repairs to Municipal facilities.

SERVICE STATISTICS FOR COMMUNITY FACILITIES

During the period under review the municipality carried out routine maintenance in Community Halls, Parks, and Sports Facilities. The Municipality has 106 facilities (inclusive of municipal offices, community halls, sports facilities and libraries). The Municipal Buildings & Facilities undertakes or provide routine maintenance. The Municipal Buildings maintenance plan has been developed for Municipal offices, excluding community and sports facilities, however the structural Assessment for Community halls and facilities has been done.

INTRODUCTION TO CEMETERIES

The municipality provides for and maintains gravesites in Mogwase and Madikwe. The municipality gives service in the rural villages as may be requested from time to time with particular reference to fencing of graveyards.

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

The municipality through the Mayoral special programmes provides support to the aged, the disabled, people living with HIV/Aids, orphans and other vulnerable groups.

SERVICE STATISTICS FOR CHILD CARE

The child care function is the responsibility of the Department of Social Development. However, the Municipality assists annually with school uniforms and food parcels for vulnerable children.

COMMENT ON THE PERFORMANCE OF AGED CARE; SOCIAL PROGRAMMES OVERALL:

Mayoral support is provided to all vulnerable groups through the special projects programme.





INTRODUCTION TO POLLUTION CONTROL

The Municipality has a constitutional mandate to ensure that it guarantees everyone the right to an environment that is not harmful to their health or wellbeing and to have the

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environment protected for the benefit of present and future generation through reasonable legislative and other measures that prevent pollution, ecological degradation, promote conservation and secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

The Municipality achieves this through

-  Waste Management
-  Biodiversity Management
-  Environmental Education and Awareness
-  Enforcement and compliance

COMPONENT F: PUBLIC SAFETY AND SECURITY





This component includes: disaster management coordination and relief materials public nuisances, etc.

INTRODUCTION TO PUBLIC SAFETY AND SECURITY

Promotion of road safety through effective law enforcement and road safety education.
Provision of Security services in all Municipal facilities and buildings
Coordination of disaster management programs

INTRODUCTION TO DISASTER MANAGEMENT

The Disaster Management Services part of responsibilities are as follows:

-  Provide and undertake a consultation, training, research, project management, client services for the disaster management of the municipality (institutional Capacity)
-  Ensure effective and quick response to incident / disaster affecting vulnerable communities
-  Ensure minimization of risk measures in the municipality through risk reduction programme
-  Compile contingency plan for events as required Disaster Management Act 57 of 2002 and National Disaster Management Framework.

POSSIBLE INCIDENTS IN THE MUNICIPALITY

The following are hazards prevails in the municipality though can be classified into different categories: natural disaster, man-made situations and technological:

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- ✚ Natural Disasters i.e. House Fires, Drought and Flash Floods
- ✚ Severe weather- Heavy storm
- ✚ Explosions and Bomb threats
- ✚ Vehicle accidents
- ✚ Stampeding at stadium during events
- ✚ Health Hazards i.e. Food and water contamination, Poisoning
- ✚ Political stability: Terrorist, Hostage situation, political attacks
- ✚ Crime: looting Robbery, Hijacking
- ✚ Power and communication Failures
- ✚ Interruption of water supply and electrical outages
- ✚ Chemical spillages - hazardous incidents

COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT

Disaster Management is a core function of the District Municipality though Moses Kotane Local Municipality facilitates the implementation of the Disaster Management KPI's in line with the District Disaster Management Plan.

The Disaster Management relief that we assist the vulnerable communities are as follows:

- ✚ Tents
- ✚ Salvage sheets
- ✚ Mattresses
- ✚ Liaise with other line department (SASSA) for social relief of distress.
- ✚ Blankets

COMPONENT H: SPORT AND RECREATION

This component includes: community parks; sports field; stadiums and swimming pools

INTRODUCTION TO SPORT AND RECREATION

This component supports and promotes sport within the municipality. It has formed a sports council and been involved in the development of netball teams where leagues compete on weekends and a team represents Moses Kotane at provincial and national levels. The athletics club is affiliated to Athletics North west North

COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:

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No capital expenditure was incurred during the financial year. Apart from salaries expenditure incurred was mainly for maintenance of the Mogwase and Madikwe stadiums.

3.15 FINANCIAL SERVICES

INTRODUCTION FINANCIAL SERVICES

Moses Kotane Local Municipality remains committed to prudent financial management by strengthening the balance sheet, tightening the credit control and continued improved revenue collection or enhancement strategy.

3.16. HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

The human resources unit is responsible for the provision of effective HR to the entire municipality. The priorities were recruitment of staff, occupational health and safety, labour relations and training and development. Appointment of temporary workers and other HR staff was done to improve performance.

INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

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

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

The unit is responsible for the support function of ICT to the entire municipality. Provision of ICT equipment and computer networks. An ICT assessment was conducted and the strategy was developed and approved by council.

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PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

The legal service is responsible for provision of legal services for the municipality. This would include development of by- laws, service level agreements, legal opinions and compilation and maintenance of a valuation roll. Supplementary valuation roll was reviewed and implemented during the year under review. There were no measures taken as no underperformance was experienced.

Employees: Solid Waste Management Services					
Job Level	(2020/2021)	(2021/2022)			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
1-5	0	16	0	16	100%
6-8	0	4	0	4	0%
10-12	0	9	0	9	0%
12-14	0	10	1	9	100%
15 - 16	4	5	5	0	100%
17 – 18	0	3	0	3	0%
18 - 25	0	1	0	1	0%
Total	4	48	6	42	90%

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COMPONENT I: ORGANISATIONAL PERFORMANCE SCORECARD/ ANNUAL PERFORMANCE REPORT 2022/2023

1. INTRODUCTION

Section 40 of the Municipal Systems Act of 2000 stipulate that Municipalities must establish mechanisms to monitor and review its Performance Management System (PMS) so as to measure, evaluate and improve performance at organisational, departmental and employee levels.

2. LEGISLATIVE REQUIREMENTS

Annual Performance Report for 2022/2023 financial year is in line with section 46 of the Municipal Systems Act of 2000 which stipulates the following

- (1) A municipality must prepare for each financial year an annual report consisting of - (a) a performance report reflecting;
- (2) The municipality's, and any service providers, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
- (3) The development and service delivery priorities and the performance targets set by the municipality for the following financial year;
- (4) Measures that were or are to be taken to improve performance

3. PURPOSE OF THE INSTITUTIONAL ANNUAL PERFORMANCE REPORT

A report on Institutional Annual Performance information for predetermined objectives and the assessments of external service providers Seeks to attain the following purposes;

- ✓ The provision of a report on performance in service delivery and budget implementation plan for the 2022/2023 financial year.
- ✓ To promote transparency and accountability for the activities and programs of the municipality implemented within all six key performance areas.
- ✓ To provide a record of activities of the municipality for the 2022/2023 financial year to which this report relates.

4. MUNICIPAL ANNUAL PERFORMANCE REPORT REVIEW

Moses Kotane Local Municipality consists of seven departments, (1) Budget and Treasury Office; (2) Corporate Services; (3) Community Services, (4) Local Economic Development; (5) Technical and Infrastructure Services; (6) Planning and Development and (7) Office of the Municipal Manager. The Annual Performance Report for pre-determined objectives is developed in line with the approved 2022/2023 Reviewed Service Delivery and Budget Implementation plan and as per the following Key Performance Area;

- ✓ Basic Delivery and Infrastructure Development
- ✓ Municipal Financial Viability
- ✓ Municipal Transformation and Organizational Development
- ✓ Local Economic Development
- ✓ Good Governance and Public Participation
- ✓ Spatial Development

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A draft overall annual performance review depicts the following;

2022/2023 Draft Annual Performance Report					
Key Performance Area	Total No of KPIs	Achieved	Not Achieved	Achieved %	Not achieved %
KPA 1: Basic Service Delivery and Infrastructure Development	48	29	19	60%	40%
KPA 2: Municipal Financial Viability	9	4	5	44%	56%
KPA 3: Municipal Transformation and Organisational Development	16	11	5	67%	33%
KPA 4: Local Economic Development	5	3	2	60%	40%
KPA 5: Good Governance and Public Participation	12	12	0	100%	%
KPA 6 Spatial Development	2	2	0	100%	%
Draft Overall 2022/2023 Annual Performance	92	61	31	66%	37%

2022/2023 Draft Annual Performance Report					
Department	Total No of KPIs	Achieved	Not Achieved	Achieved %	Not achieved %
Infrastructure and Technical Services	41	23	18	56%	44%
Community Services	7	6	1	86%	14%
Budget and Treasury Office	9	4	5	44%	56%
Local Economic Development	5	3	2	60%	40%
Planning and Development	2	2	0	100%	%
Corporate Support Services	8	4	4	50%	50%
Office of the Municipal Manager	20	19	1	95%	5%
Draft Overall 2022/2023 Annual Performance	92	61	31	66%	37%

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Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Annual Actual Performance Reported	Achieved/Not Achieved	Adjusted Budget 2022/2023	Annual Expenditure	Challenges	Corrective Measures	Portfolio of evidence
KPA NO 1: Basic Service Delivery and Infrastructure Development									
Strategic objective: To develop and maintain infrastructure to provide basic services.									
KPI 1 % of Manamakgothen g Reservoir and Bulk Water Supply constructed	100% of Manamakgotheng Reservoir and Bulk Water Supply constructed by June 2023	New	100% of Manamakgotheng Reservoir and Bulk Water Supply constructed	Achieved	R746 225,52	R746 219,36	None	None	Completion certificate
KPI 2 % of Manamakgothen g Reservoir and Bulk Water Supply constructed (Phase II)	100% of Manamakgothe ng Reservoir and Bulk Water Supply (Phase II) constructed by June 2023	Phase I	100% of Manamakgotheng Reservoir and Bulk Water Supply (Phase II) constructed	Achieved	R 8 356 739,21	R8 352 383	None	None	Completion Certificate
KPI 3 % of Lerome Water supply (Thabeng Section) constructed	70% of Lerome Water supply (Thabeng Section) constructed by June 2023	New	71% of Lerome Water supply- (Thabeng Section) constructed	Achieved	R13 440 273,70	R12 545 991.14	None	None	Progress Report
KPI 4 % of Mahobieskraal Bulk Water Supply and Reticulation constructed	50% of Mahobieskraal Bulk Water Supply and Reticulation constructed by June 2023	New	52% of Mahobieskraal Bulk Water Supply and Reticulation constructed	Achieved	R13 256 912, 88	R 14 356 181.85	None	None	Progress Report
KPI 5 % of Tweelagte water supply (Phase II) constructed	100% of Tweelagte water supply (Phase II) constructed by June 2023	Phase 1	100% of Tweelagte water supply (Phase II) constructed	Achieved	R2 983 341,53	R2 972 727.10	None	None	Completion Certificate

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Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Annual Actual Performance Reported	Achieved/Not Achieved	Adjusted Budget 2022/2023	Annual Expenditure	Challenges	Corrective Measures	Portfolio of evidence
KPA NO 1: Basic Service Delivery and Infrastructure Development									
Strategic objective: To develop and maintain infrastructure to provide basic services.									
KPI 6 % of Tweelagte water supply (Phase III) constructed	10% of Tweelagte water supply (Phase III) constructed by June 2023	Phase 2	0% of Tweelagte water supply (Phase III) constructed, Technical report finalised.	Not achieved	R1 739 755,99	R1 737 837.19	Delay in confirmation of sufficient groundwater source.	Drilling additional two boreholes to obtain sufficient source of underground water.	Progress Report
KPI 7 % of Sandfontein Water Supply constructed	100% of Sandfontein Water Supply constructed by June 2023	New	92% of Sandfontein Water Supply constructed	Not achieved	R12 722 555,10	R11 462 863.03	Slow progress by the contractor on completing the identified works in the snag list.	Continuously monitor the contractor to complete the snag list before issuing the completion certificate.	Completion Certificate
KPI 8 % of Ledig Water Supply (Various Sections) constructed	40% of Ledig Water Supply completed (various sections) constructed by June 2023	Design	47% of Ledig Water Supply (various section) constructed	Achieved	R22 234 674,07	R20 609 114.85	None	None	Progress Report
KPI 9 % of Madikwe Water Treatment Plant (Phase II) (Vrede, Seshibitswe) upgraded	100% of Madikwe Water Treatment Plant (Phase II) (Vrede, Seshibitswe) upgraded by June 2023	Phase 1	60% of Madikwe Water Treatment Plant (Phase II) (Vrede, Seshibitswe) upgraded	Not achieved	R10 665 989,96	R7 782 657.19	Slow progress by the contractor due to late procurement and delivery of required materials.	Obtain confirmation letter from the supplier. The Project will be completed in	Completion Certificate

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Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Annual Actual Performance Reported	Achieved/Not Achieved	Adjusted Budget 2022/2023	Annual Expenditure	Challenges	Corrective Measures	Portfolio of evidence
KPA NO 1: Basic Service Delivery and Infrastructure Development									
Strategic objective: To develop and maintain infrastructure to provide basic services.									
								2023/24 financial year.	
KPI 10 Design of Maeraneng Water Supply finalised	Design of Maeraneng Water Supply finalised by June 2023	New	Design of Maeraneng Water Supply finalised	Achieved	R2 000 000,00	R1 999 954.62	None	None	Completed Designs Report
KPI 11 Design of Segakwaneng Water Supply finalised	Design of Segakwaneng Water Supply finalised by June 2023	New	Design of Segakwaneng Water Supply finalised	Achieved	R2 400 000,00	R2 374 365.6	None	None	Completed Designs Report
KPI 12 Design for Manamakgotheng Water Reticulation finalised	Design for Manamakgotheng Water Reticulation finalised by June 2023	New	Design for Manamakgotheng Water Reticulation finalised	Achieved	R4 780 000,00	R4 780 000,00	None	None	Completed Designs
KPI 13 % of Mabeskraal to Uitkyk Bulk Water Pipeline constructed	15% of Mabeskraal to Uitkyk Bulk Water Pipeline constructed by June 2023	Design for Mabeskraal to Uitkyk Bulk Water Pipeline	5% of Mabeskraal to Uitkyk Bulk Water Pipeline constructed	Not achieved	R5 907 896,82	R5 904 606.16	Late approval from Magalies Water for confirmation of the bulk water supply.	Project to be implemented on a multi-year basis and completed in the 2023/24 financial year.	Progress Report

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Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Annual Actual Performance Reported	Achieved/Not Achieved	Adjusted Budget 2022/2023	Annual Expenditure	Challenges	Corrective Measures	Portfolio of evidence
KPA NO 1: Basic Service Delivery and Infrastructure Development									
Strategic objective: To develop and maintain infrastructure to provide basic services.									
KPI 14 % of Magong Water Augmentation constructed	100% of Magong Water Augmentation constructed by June 2023	New	0% of Magong water Augmentation not constructed	Not achieved	R825 615,58	R823 634.66	Project description not aligned with the KPI.	The scope of work includes refurbishment of 2 boreholes and augmentation of 305kl of elevated still tanks	Completion certificate
KPI 15 % of Lerome Water Supply constructed	100% of Lerome Water Supply constructed by June 2023	New	98% of Lerome Water supply constructed	Not achieved	R2 375 660,35	R2 373 029.42	Contractor delayed in completing the snag list	Contractor to complete the snag list within 14 days.	Completion Certificate
KPI 16 % of households with access to water (Mogwase & Madikwe)	100% of households with access to water (Mogwase & Madikwe) by June 2023	new	100% of households with access to water (Mogwase & Madikwe) by June	Achieved	Operational	operational	None	None	Billing report
KPI 17 % of villages with access to water	100 % of villages with access to water by June 2023	100 % of villages with access to water	% of villages with access to water	Not achieved	Operational	Operational	Majority of villages are supplied by boreholes that are not metered.	An assessment will be conducted by the end of the 1 st quarter per village on boreholes that have meters and	Report on water consumed per household

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Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Annual Actual Performance Reported	Achieved/Not Achieved	Adjusted Budget 2022/2023	Annual Expenditure	Challenges	Corrective Measures	Portfolio of evidence
KPA NO 1: Basic Service Delivery and Infrastructure Development									
Strategic objective: To develop and maintain infrastructure to provide basic services.									
								those that do not have.	
KPI 18 % of Mogwase Waste Water Treatment Plant upgraded	10% of Mogwase Waste Water Treatment plant upgraded by June 2023	New	0% of Mogwase Waste Water Treatment plant upgraded	Not achieved	R10 270 261,16	R10 270 261.17	Delay in the finalization of the design and recommendation from DWS.	Implementation to commence in the 2023/2024 financial year.	Progress Report
KPI 19 Number of VIDP toilets in Sandfontein Supplied and Installed (rural sanitation programme)	250 VIDP toilets in Sandfontein Supplied and Installed (rural sanitation programme) completed by June 2023	New	305 VIDP toilets in Sandfontein Supplied and Installed (rural sanitation programme)	Achieved	R7 136 525	R6 820 315.51	None	None	Completion Certificate
KPI 20 Number of VIDP toilets in Mabeskraal ward 23 and 24 Supplied and Installed (rural sanitation programme)	500 VIDP toilets in Mabeskraal ward 23 and 24 Supplied and Installed (rural sanitation programme) by June 2023		600 VIDP toilets in Mabeskraal ward 23 and 24 Supplied and Installed (rural sanitation programme)	Achieved	R13 872 756.00	R13 871 827.72	None	None	Completion Certificate
KPI 21 % of Oudekkers Road constructed	50% of Oudekkers Road constructed by June 2023	New	32.2 % construction of Oudekkers Road constructed by June 2023	Not achieved	R16 646 718,88	R16 656 383.43	Disruption by community due to subcontracting works	Court interdict has been issued and the main contractor to	Progress Report

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Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Annual Actual Performance Reported	Achieved/Not Achieved	Adjusted Budget 2022/2023	Annual Expenditure	Challenges	Corrective Measures	Portfolio of evidence
KPA NO 1: Basic Service Delivery and Infrastructure Development									
Strategic objective: To develop and maintain infrastructure to provide basic services.									
								accelerate the works.	
KPI 22 % of Mabele a Podi Internal Road and Stormwater rehabilitated	10% of Mabele a Podi Internal Road and Stormwater rehabilitated by June 2023	New	0% of Mabele a Podi Internal Road and Stormwater rehabilitated	Not achieved	R2 116 479 91	R2 116 479.91	The project budget affected by reduction of grants whilst it was on the design stage.	The project budget relocated to the 2023/24 financial year for implementation.	Progress Report
KPI 23 % of Paving of Lerome (Thabeng section) internal road constructed	100% of Paving of Lerome (Thabeng section) internal road constructed by June 2023	New	100% of Paving of Lerome (Thabeng section) internal road constructed	Achieved	R661 767.00	R0	None	None	Completion Certification
KPI 24 % of Paving of Phalane Internal Road constructed	100% of Paving of Phalane Internal Road constructed by June 2023	New	100% of Paving of Phalane Internal Road constructed	Achieved	R1 345 040,43	R 1 152 514.68	None	None	Completion Certificate
KPI 25 % of Paving of Mononono internal Road constructed	100% Paving of Mononono internal Road constructed by June 2023	New	100% Paving of Mononono internal Road constructed	Achieved	R2 098 776,85	R2 055 955.97	None	None	Completion Certificate
KPI 26 % of Vrede Storm Water Management Phase II constructed	100% of Vrede Storm Water Management Phase II constructed by June 2023	Phase 1	100% of Vrede Storm Water Management Phase II constructed	Achieved	R2 988 848,56	R4 245 885.95	None	None	Completion Certificate

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Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Annual Actual Performance Reported	Achieved/Not Achieved	Adjusted Budget 2022/2023	Annual Expenditure	Challenges	Corrective Measures	Portfolio of evidence
KPA NO 1: Basic Service Delivery and Infrastructure Development									
Strategic objective: To develop and maintain infrastructure to provide basic services.									
KPI 27 % of Vrede Storm Water Management Phase III constructed	70% of Vrede Storm Water Management Phase III constructed by June 2023	Phase 2	80% of Vrede Storm Water Management Phase III constructed	Achieved	R20 224 865,21	R20 224 865.21	None	None	Progress Report
KPI 28 Number of high mast lights installed in Dinokaneng	5 high mast lights installed in Dinokaneng by June 2023	New	5 high mast lights installed in Dinokaneng	Achieved	R2 884 077	R2 626 617.88	None	None	Completion Certificate
KPI 29 Number of high mast lights Installed in Uitkyk	3 high mast lights installed in Uitkyk by June 2023	New	3 high mast lights installed in Uitkyk	Achieved	R1 814 589.00	R1 685 756.40	None	None	Completion Certificate
KPI 30 Number of high mast lights Installed in Molorwe	4 of high mast lights installed in Molorwe by June 2023	New	0 high mast lights installed in Molorwe	Not achieved	R2 353 184	R2 377 991.80	Poor performance by the contractor, 4 footings completed & materials procured.	Contractor terminated, the Engineer to complete the remaining works	Completion Certificate
KPI 31 Number of high mast lights installed in Mapaputle	3 high mast lights installed in Mapaputle by June 2023	New	3 high mast lights installed in Mapaputle	Achieved	R1 812 401	R1 683 774.42	None	None	Completion Certificate
KPI 32 Number of high mast lights installed in Ntswanalemetsing	3 high mast lights installed in Ntswanalemetsing by June 2023	New	0 high mast lights installed in Ntswanalemetsing	Not achieved	R1 677 937	R1 850 399.70	Poor performance by the contractor, 3 footings completed &	Contractor terminated, Engineer to complete the remaining works	Completion Certificate

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Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Annual Actual Performance Reported	Achieved/Not Achieved	Adjusted Budget 2022/2023	Annual Expenditure	Challenges	Corrective Measures	Portfolio of evidence
KPA NO 1: Basic Service Delivery and Infrastructure Development									
Strategic objective: To develop and maintain infrastructure to provide basic services.									
							materials procured.		
KPI 33 Number of high mast lights installed in Lerome	4 of high mast lights installed in Lerome June 2023	New	0 of high mast lights installed in Lerome	Not achieved	R2 230 242	R2 262 438.38	Poor performance by the contractor, 4 footings completed & materials procured.	Contractor terminated, Engineer to complete the remaining works	Completion Certificate
KPI 34 Number of high mast lights installed in Masekoloane	2 High mast lights installed in Masekoloane by June 2023		2 High mast lights installed in Masekoloane	Achieved	R160 546,30	R157 229.81	None	None	Completion certificate
KPI 35 Number of high mast lights installed in Greater Ledig	17 high mast lights installed in Ledig by June 2023	New	17 high mast lights installed in Ledig	Achieved	R226 822,49	R0,00	None	None	Completion certificate
KPI 36 Number of high mast lights installed in Molatedi	2 high mast lights installed in Molatedi by June 2023	new	2 high mast lights installed in Molatedi	Achieved	R574 647,86	R382 651.31	None	None	Completion certificate
KPI 37 Number of high mast lights installed in Bapong	4 high mast lights installed in Bapong by June 2023	New	4 high mast lights installed in Bapong	Achieved	R 534 188	R274 716.83	None	None	Completion certificate

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Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Annual Actual Performance Reported	Achieved/Not Achieved	Adjusted Budget 2022/2023	Annual Expenditure	Challenges	Corrective Measures	Portfolio of evidence
KPA NO 1: Basic Service Delivery and Infrastructure Development									
Strategic objective: To develop and maintain infrastructure to provide basic services.									
KPI 38 Number of high mast lights installed in Pella	4 high mast lights installed in Pella by June 2023	New	4 high mast lights installed in Pella	Achieved	R498 005,15	R303 913.57	None	None	Completion certificate
KPI 39 % of Madikwe Sports facility upgraded	100% of Madikwe Sports facility upgraded by June 2023	Madikwe Sports Park	100% Upgrading of Madikwe sports park completed	Achieved	R3 237 887,63	R3 237 887.69	None	None	Completion Certificate
KPI 40 Feasibility study for Mogwase Fresh Produce Market	Feasibility study for Mogwase Fresh Produce Market finalised by June 2023	New	Feasibility study for Mogwase Fresh Produce Market finalised	Achieved	R1 351 617,27	R 1 351 617.26	None	None	Feasibility Study
KPI 41 % of Mogwase Sports facility (Phase III) upgraded	100% of Mogwase Sports facility (Phase III) upgraded by June 2023	Phase 2	96% of Mogwase Sports facility (Phase III) upgraded	Not achieved	R16 456 870	R16 261 016.28	Transformer stolen which delayed testing due to lack electricity.	Continuous follow ups with Eskom concerning reconnection of the transformer.	Completion Certificate

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	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Annual Actual Performance Reported	Achieved/Not Achieved	2022/2023 Adjusted Budget	Annual Expenditure	Challenges	Corrective Measures	Portfolio of Evidence
KPA NO 1: Basic Service Delivery and Infrastructure Development									
Strategic objective: To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment.									
KPI 42 Number of Road Safety Campaigns conducted	12 Road Safety Campaigns conducted by June 2023	12 Road Safety Campaigns conducted	14 Road Safety Campaigns conducted	Achieved	Operational	None	None	None	Road safety Campaigns Reports
KPI 43 % of households provided with access to solid waste removal (Madikwe & Mogwase)	100% of households provided with access to solid waste removal (Madikwe & Mogwase) by June 2023	75% of households refuse collected	0% of households provided with access to solid waste removal Detailed monthly waste collection report was attached indicating waste collection at Madikwe and Mogwase	Not Achieved	Operational	Operational	A total number of households provided with solid waste removal could not be determined by the municipality	An assessment will be conducted in collaboration with ITS, by the end of the 1st quarter per village on water provision and solid waste removal services	Report on Waste Collected
KPI 44 % of Villages provided with access to solid waste removal	100% of Villages provided with access to solid waste removal by June 2023	75% of households refuse collected	100% of Villages provided with access to solid waste removal	Achieved	Operational	None	None	None	Collection Report
KPI 45 Number of safe and clean campaigns conducted	12 safe and clean campaigns conducted by June 2023	12 safe and clean campaigns conducted	12 safe and clean campaigns	Achieved	Operational	None	None	None	Cleaning Campaign Report and Attendance Registers
KPI 46 Number of landfill site	2 landfill site external audits	8 Landfill site external	0 Landfill site external		Operational	None	The KPI was not aligned to	Landfill site external audit	Completed Designs

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external audits conducted in Mogwase and Madikwe	conducted in Mogwase and Madikwe by June 2023	environmental audits	environmental audit conducted in Mogwase and Madikwe	Not Achieved			the requirements of the licence of the Landfill site which requires audit after every two years	will be conducted in the 2023/2024 financial year.	
KPI 47 Number of reports on maintenance of Madikwe Landfill site	4 reports on maintenance of Madikwe Landfill site by June 2023	4 reports	4 Report on Maintenance of Madikwe Landfill Site	Achieved	Operational	None	None	None	4 quarterly reports on maintenance of Madikwe Landfill site
KPI 48 Number of reports on maintenance of Mogwase landfill sites	4 reports on maintenance of Mogwase Landfill site by June 2023	4 reports	4 Report on Maintenance of Mogwase Landfill Site	Achieved	Operational	None	None	None	4 quarterly reports on maintenance of Mogwase Landfill site

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KPA 2: MUNICIPAL FINANCIAL VIABILITY

Key Performance Indicators	Annual Target 2022/2023	2021/2022 Baseline	2022/2023 Annual Actual Performance Report	Achieved/Not Achieved	2022/2023 Adjusted Budget	Annual Expenditure	Challenges	Corrective Measures	Portfolio of Evidence (POE)
KPA 2: Municipal Financial Viability									
Sound financial management: adherence to all laws and regulations as prescribed to local government									
KPI 49 Draft budget approved by Council	2023/2024 Draft budget approved by Council by 31 March 2023	2022/2023 Draft Budget approved	2023/2024 Draft budget approved by Council	Achieved	Operational	None	None	None	Council Resolution
KPI 50 2023/2024 Final budget approved by Council	2023/2024 final budget approved by Council by 31 May 2023	2022/2023 Final Budget approved	Approved 2022/2023 final budget	Achieved	Operational	None	None	None	Council Resolution
KPI 51 2021/2022 Annual Financial statements submitted to Auditor General	2021/2022 Annual Financial statements submitted to Auditor General by 31 August 2022	2019/2020 Financial statements submitted	2021/2022 Annual Financial statements submitted to Auditor General	Achieved	R3 500 000.00	R4 476 626.00	None	None	Acknowledge Letter

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Key Performance Indicators	Annual Target 2022/2023	2021/2022 Baseline	2022/2023 Annual Actual Performance Report	Achieved/Not Achieved	2022/2023 Adjusted Budget	Annual Expenditure	Challenges	Corrective Measures	Portfolio of Evidence (POE)
KPA 2: Municipal Financial Viability									
Sound financial management: adherence to all laws and regulations as prescribed to local government									
KPI 52 Number of MFMA Section 52 Reports approved by Council	4 MFMA Section 52 Reports approved by Council by 30 June 2023	2021/2022 MFMA Section 52 reports	4 MFMA Section 52 Reports not submitted	Achieved	Operational	None	None	none	Council Resolution
KPI 53 % of competitive bids awarded within 90 days of advert	100% of competitive bids awarded within 90 days of advert by 30 June 2023	100% of competitive bids awarded within 90 days of advert by June 2022	62.50% advertised bids awarded within 90 days of advert	Not Achieved	Operational	Operational	High number of submissions Tenders already at evaluation stage and Four (04) tenders closing in July	Compliance and adherence to the procurement plan	Adverts and appointment letters
KPI 54 % of request for quotations (RFQ) awarded within 30 days of advert	100% of request for quotations awarded within 30 days of advert by	100% of RFQ awarded within 30 days of advert by June 2022	72,72% of RFQ awarded within 30 days of advert	Not Achieved	Operational	Operational	Notices closed towards closure of requisition books	Date of notice request closure will be set for first week June 2024	Adverts and purchase orders

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Key Performance Indicators	Annual Target 2022/2023	2021/2022 Baseline	2022/2023 Annual Actual Performance Report	Achieved/Not Achieved	2022/2023 Adjusted Budget	Annual Expenditure	Challenges	Corrective Measures	Portfolio of Evidence (POE)
KPA 2: Municipal Financial Viability									
Sound financial management: adherence to all laws and regulations as prescribed to local government									
	30 June 2023								
KPI 55 % of indigent register updated	100 % of indigent register updated by 30 June 2023	New	100% indigent register updated	Achieved	Operational	Operational	Non-Renewal of Indigent Applications and Collections OF FBE 50kwh of electricity at Eskom	Recruitment of New Indigents registration/Councillors/ Ward Councillors to assist in identifying indigents households	Updated indigent register
KPI 56 % of revenue growth	10% of revenue growth by 30 June 2023	2021/2022 Revenue collected	278% of revenue growth	Achieved	Operational	Operational.	Challenges with inconsistency of SAPO Mogwase in delivering of consumer statement of account to consumers. On	Delivering of account be done in house to remind our consumers to pay for services. Educate and Training to our communities for the need/importance of paying services. Recruitment drive, road shows and Talk shows on Local radio station to promote awareness.	90-day age analysis report

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Key Performance Indicators	Annual Target 2022/2023	2021/2022 Baseline	2022/2023 Annual Actual Performance Report	Achieved/Not Achieved	2022/2023 Adjusted Budget	Annual Expenditure	Challenges	Corrective Measures	Portfolio of Evidence (POE)
KPA 2: Municipal Financial Viability									
Sound financial management: adherence to all laws and regulations as prescribed to local government									
							payment of services rendered by the Municipality, Credit Control not implemented fully due to water consistency		
KPI 57 % of asset register updated	100% of asset register updated by 30 June 2023	1 report on Immovable and movable Asset Verification by June 2021	1 report on Immovable and movable Asset Verification updated	Achieved	Operational	Operational	None	None	Stock count Report Asset verification report Council resolution

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KPA 3: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Annual Actual Performance Reported	Achieved/Not Achieved	2022/2023 Adjusted Budget	Annual Expenditure	Challenges	Corrective Measures	Portfolio of Evidence
KPA NO 3: Municipal Transformation and Organizational Development									
Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization									
KPI 58 Communication strategy approved by council	Communication strategy approved by council by 30 June 2023	2021/2022 Communication strategy not approved	Communication approved strategy not approved	Not Achieved	Operational	None	Referred back form council to review financial implication attached	To be reviewed and sent back to council for adoption	Council resolution
KPI 59 Number of Newsletters Published	4 newsletters published by 30 June 2023	3 newsletters published	4 Newsletter published	Achieved	operational	None	None	None	Copy of the Newsletter attached
KPI 60 Employment Equity Report submitted to Department of Labour	2022/2023 Employment Equity Report submitted to Department of Labour by 15 January 2023	2021/2022 Employment Equity Report submitted	EE report submitted to DOL not approved	Not Achieved	Operational	None	Employment Equity Plan not developed and approved	Report to be submitted in the next financial year.	Acknowledgement letter from Department of Labour.
KPI 61 Workplace Skills Plan submitted to LG_SETA	2022/2022 Workplace Skills Plan submitted LG SETA by 21 April 2023	2021/2022 WSP submitted	Work Skills Plan submitted	Achieved	Operational	Operational	None	None	Acknowledgement letter from LGSETA

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Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Annual Actual Performance Reported	Achieved/Not Achieved	2022/2023 Adjusted Budget	Annual Expenditure	Challenges	Corrective Measures	Portfolio of Evidence
KPA NO 3: Municipal Transformation and Organizational Development									
Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization									
KPI 62 Number of Local Labour Forum meetings held	LLF meetings held by 30 June 2023	2 LLF meetings held	No meeting held	Not Achieved	Operational	Operational	The LLF training was prioritised	Meeting will be held in the new financial year	Agenda, Attendance register and minutes
KPI 63 % of grievances resolved within 30 days of receipt	100% of grievances resolved within 30 days of receipt by 30 June 2023	100% of grievances resolved within 30 days of receipt.	Received grievances not resolved within 30 days of receipt.	Not Achieved	Operational	operational	Delay in gathering the required evidence on time from Department	HOD's to ensure that they gather the required evidence prior submission of a grievance	Agenda, Attendance register and minute
KPI 64 Organizational Structure reviewed and approved by council	Organizational structure Reviewed and approved by March 2023	2021 Reviewed organizational structure approved	Reviewed organizational structure Approved	Achieved	Operational	None	None	None	Council resolution
KPI 65 Number of OHS meetings held	4 OHS meetings held by 30 June 2023	2 OHS meetings held	4 OHS meeting held.	Achieved	Operational	None	None	None	Minutes, agenda , reports

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Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Annual Actual Performance Reported	Achieved/Not Achieved	2022/2023 Adjusted Budget	Annual Expenditure	Challenges	Corrective Measures	Portfolio of Evidence
KPA NO 3: Municipal Transformation and Organizational Development									
Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization									
KPI 66 2023/2024 Institutional performance management framework approved by Council	2023/2024 institutional performance management framework approved by Council by 30 June 2022	2021/2022 Performance Management framework approved	Performance management framework approved	Achieved	Operational	None	None	None	Council Resolution
KPI 67 2021/2022 annual performance report submitted to Auditor General	2021/2022 annual performance report submitted to Auditor General by 30 August 2022	2020/2021 annual performance report	2021/2022 annual performance report submitted to Auditor General	Achieved	Operational	None	None	None	Council Resolution
KPI 68 2021/2022 Annual report approved by Council	2021/2022 annual report approved by council by January 2023	2020/2021 Annual Report	2021/2022 annual report approved by council	Achieved	Operational	None	None	None	Council Resolution

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Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Annual Actual Performance Reported	Achieved/Not Achieved	2022/2023 Adjusted Budget	Annual Expenditure	Challenges	Corrective Measures	Portfolio of Evidence
KPA NO 3: Municipal Transformation and Organizational Development									
Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization									
KPI 69 Number of performance agreements for 2022/2023 signed by Municipal Manager and Section 56 managers	7 performance agreements for 2022/2023 signed by Municipal Manager and Section 56 managers by July 2022	6 signed 2021/2022 Performance Agreements	7 performance agreements for 2022/2023 signed by Municipal Manager and Section 56 managers signed	Achieved	Operational	None	None	None	Copies of signed Performance Agreements
KPI 70 2022/2023 mid-term performance report developed and submitted to council	2022/2023 mid-term performance report developed and submitted to council by 28 January 2023	2021/2022 mid-term performance report developed	2021/2022 mid-term performance report developed	Achieved	Operational	None	None	None	Copies of approved mid-term performance report
KPI 71 Quarterly institutional performance reports developed and submitted to council	4 Quarterly institutional performance reports developed and submitted to council by June 2023		2 Quarterly institutional performance reports developed awaiting council approval	Not Achieved	Operational	Operational	3 rd and 4th Quarterly institutional performance reports developed but not tabled in	3 rd and 4th Quarterly institutional performance reports to be tabled in	Council resolution and copies of quarterly performance reports

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Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Annual Actual Performance Reported	Achieved/Not Achieved	2022/2023 Adjusted Budget	Annual Expenditure	Challenges	Corrective Measures	Portfolio of Evidence
KPA NO 3: Municipal Transformation and Organizational Development									
Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization									
							council due to late submission of reports	council in next council meeting	
KPI 72 Turnaround time for providing legal opinion on by-laws upon request within 14 days	Turnaround time for providing legal opinion on by-laws within 14 days upon request by 30 June 2023	Legal opinion provided with 14 days upon request	N/A	Achieved	Operational	Operational	N/A	N/A	Legal opinion Register
KPI 73 Turnaround time for development of service level agreements with in upon request	Turnaround time for development of service level agreements within 14 days upon request by 30 June 2023	Service level agreement developed within 14 days	13 service level agreements developed within 14 days upon request	Achieved	Operational	None	None	None	Service level agreements register

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KPA 4: LOCAL ECONOMIC DEVELOPMENT

Key Performance Indicator	Annual Target 2022/2023	2021/2022 Baseline	2022/2023 Annual Actual Performance Reported	Achieved/Not Achieved	2022/2023 Adjusted Budget	Annual Expenditure	Challenges	Corrective Measure	Portfolio of Evidence
KPA 4: Local Economic Development									
Strategic Objective: To create an enabling environment for social development and economic growth									
KPI 74 Number of SMME's, Tourism and Agricultural Programmes Facilitated	6 SMME's, Tourism and Agricultural Programmes facilitated by June 2023	Approved LED Strategy	7 SMME's, Tourism and Agricultural Programmes facilitated	Achieved	Operational	None	None	None	Agenda and attendance registers
KPI 75 Number of Arts and Culture programmes facilitated	7 Arts and Culture programmes facilitated by June 2023	Arts and Culture Masterplan	6 Arts and Culture programmes facilitated	Not Achieved	Operational	Operational	Budget constraints	To report about the KPI target in the next quarter	Agenda and attendance registers
KPI 76 Number of job opportunities created through, CWP, EPWP and capital projects	1 500 Job opportunities created through, CWP, EPWP and capital projects by 30 June 2023	1553 Job opportunities created	1353 job opportunities EPWP (IG)-CWP -	Not Achieved	EPWP - R1 652 000 CWP - R13m	R1 652 000	Lack of coordination within the municipality	Proper engagement with departments through EPWP steering	EPWP Beneficiaries' list and contracts/ EPWP/CWP comprehensive report

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Key Performance Indicator	Annual Target 2022/2023	2021/2022 Baseline	2022/2023 Annual Actual Performance Reported	Achieved/Not Achieved	2022/2023 Adjusted Budget	Annual Expenditure	Challenges	Corrective Measure	Portfolio of Evidence
KPA 4: Local Economic Development									
Strategic Objective: To create an enabling environment for social development and economic growth									
KPI 77 Number jobs created through municipality's local economic development initiatives	200 jobs created through municipality's local economic development initiatives by 30 June 2023	242 jobs	455 jobs created through municipality's local economic development initiatives	Not achieved	Operational	None	None	None	Beneficiaries list and comprehensive report
KPI 78 Number of LED projects financially supported	2 LED projects financially supported by 30 June 2023	projects	2 LED projects financially supported	Achieved	Operational	Operational	None	None	Comprehensive Report

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Annual Actual Performance Report	Achieved/Not Achieved	2022/2023 Adjusted Budget	Annual Expenditure	Challenges	Corrective Measures	Portfolio of Evidence
KPA 5 Good Governance and Public Participation									
Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation									
KPI 79 2022/2023 Risk Based Audit Plan (RBAP) approved by audit committee	2022/2023 risk-based Audit Plan (RBAP) approved by audit committee by 30 September 2022	2021/2022 Approved Risk Based Audit Plan (RBAP)	2022/2023 risk-based Audit Plan (RBAP) approved by audit committee	Achieved	Operational	Operational	None	None	Agenda, Minutes and Attendance Register
KPI 80 Number of audit committee meetings held	4 audit committee meetings held by 30 June 2023	4 audit committee meetings held	4 audit committee meeting held	Achieved	operational		None	None	Agenda, minutes and attendance register.
KPI 81 Number of audit committee reports submitted to Council	2 audit committee reports submitted to Council by 30 June 2023	2 audit committee reports	2 audit committee reports submitted to Council	Achieved	Operational	Operational	None	None	Council Resolution
KPI 82 2022/2023 valuation roll approved by Council	2022/2023 evaluation roll approved by Council by 30 June 2023	Approved valuation roll for 2021/2022	Valuation roll approved	Achieved	operational		None	None	Council Resolution

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Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Annual Actual Performance Report	Achieved/Not Achieved	2022/2023 Adjusted Budget	Annual Expenditure	Challenges	Corrective Measures	Portfolio of Evidence
KPA 5 Good Governance and Public Participation									
Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation									
KPI 83 2023/2024 IDP, PMS and Budget process plan approved by Council	2023/2024 IDP, PMS and Budget process plan approved by Council by 31 August 2022	2022/2023 Approved Process Plan	2023/2024 Approved Process Plan	Achieved	Operational		None	None	Council Resolution
KPI 84 2023/2024 draft IDP and approved by Council	2023/2024 Draft IDP approved by Council by 31 March 2023	2021/2022 Draft IDP	2023/2024 Draft IDP approved by Council	Achieved	Operational	None	N/A	N/A	Council Resolution
KPI 85 2023/2024 Final IDP approved by Council	2023/2024 Final IDP approved by Council by 31 May 2023	2022/2023 Amended IDP	2023 /2024 Final IDP approved	Achieved	Operational	None	None	None	Council Resolution
KPI 86 Number IDP public participation meetings held	2 IDP public participation meetings held by 30 June 2023	Briefing sessions were conducted with councilors for councilors to engage with communities to analyze their need.	2 IDP public participation meeting conducted	Achieved	Operational	None	None	None	Attendance register and report

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Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Annual Actual Performance Report	Achieved/Not Achieved	2022/2023 Adjusted Budget	Annual Expenditure	Challenges	Corrective Measures	Portfolio of Evidence
KPA 5 Good Governance and Public Participation									
Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation									
KPI 87 Number of IDP representative forum held by 30 June 2022	3 IDP representative forum held 30 June 2023	1 IDP representative forum held	3 IDP representative forum held	Achieved	Operational	Operational	None	None	Agenda and Attendance register
KPI 88 Risk Management Strategy approved by council	Risk Management Strategy approved by council by 30 June 2023	New	Risk Management Strategy approved by council	Achieved	Operational	Operational	None	None	Council Resolution
KPI 89 Risk Management Policy approved by council	Risk Management Policy approved by council 30 June 2023	New	Risk Management Policy approved by council	Achieved	Operational	Operational	None	None	Council Resolution
KPI 90 Risk Identification & Assessment conducted	by 30 June 2023	New	Risk Identification & Assessment conducted	Achieved	Operational	Operational	None	None	Strategic risk register, Fraud risk and ICT Register

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KPA 6: SPATIAL DEVELOPMENT

Key Performance Indicator	Annual Target 2022/2023	2021/2022 Baseline	2022/2023 4 th Quarter Actual Performance Report	Achieved/Not Achieved	2022/2023 Adjusted Budget	Annual Expenditure	Challenges	Corrective Measures	Portfolio of evidence (POE)
KPA6: Spatial Rationale									
To support and coordinate spatial transformation									
KPI 91 % of Building inspections attended to within 24 hours of request	100% of Building inspections attended to within 24 working hours of request by 30 June /2023	100% of building inspections attended to within 24 hours	100% of Building inspections attended to within 24 hours of request	Achieved	Operational	Operational	None	None	Inspection register
KPI 92 % of Building plans approved within 4 weeks of request	100% of Building plans approved within 4 weeks of request by 30 June 2023	100% of Building Plans were approved	100% of Building Plans approved within 4 weeks of request	Achieved	Operational	Operational	None	None	Building Plans Register

Chapter 4

ASSESSMENT OF EXTENAL SERVICE PROVIDERS

2022-2023 SERVICE PROVIDERS ANNUAL PERFORMANCE ASSESSMENT AT 30 JUNE 23										
KPI NO	KEY PERFORMANCE INDICATOR	APPOINTED BIDDER	CONTRACTED VALUE	VARIATION ORDER	CONTRACTED & VARIATION VALUE	CUMULATIVE EXPENDITURE	PROJECT STATUS	PERFORMANCE OUTCOME AND RATING	CHALLENGES	CORRECTIVE MEASURES
KPI 1	Manamakgothe ng reservoir and bulk water supply constructed	Entle projects and Construction Pty Ltd	10,106,819.66	-	10,935,857.54	9,601,477.24	Construction completed	Set target achieved, performance met expectations	-	-
		MER Consulting Engineers	3,101,488.34	-	3,101,488.34	3,101,484.33				
KPI 2	Manamakgothe ng reservoir and bulk water supply phase II constructed	JTZ Family Trading Enterprise	5,925,296.74	253,063.13	6,178,359.87	5,556,705.00	Construction completed	Set target achieved, performance met expectations	-	-
		MER Consulting Engineers	1,795,589.52	382,789.81	2,178,379.33	2,178,266.36				
KPI 3	70% Lerome water supply constructed Thabeng section	Toro Ya Bakwenal Civic Engineering	27,161,450.66	-	27,161,450.66	11,089,219.35	71% constructed	Set target achieved, performance met expectations	-	-
		NFM Multi Consulting	4,918,115.81	-	4,918,115.81	1,456,771.79				
KPI 4	50% Mahobieskraal bulk water supply and reticulation constructed	Zozimus 501 Trading	19,164,886.98	-	19,164,886.98	9,676,307.70	52% constructed	Set target achieved, performance met expectations	-	-
		Korone Engineers cc	3,619,214.42	-	3,619,214.42	3,056,010.03			Project contract end date 12-Feb-2024	

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2022-2023 SERVICE PROVIDERS ANNUAL PERFORMANCE ASSESSMENT AT 30 JUNE 23										
KPI NO .	KEY PERFORMANCE INDICATOR	APPOINTED BIDDER	CONTRACTED VALUE	VARIATION ORDER	CONTRACTED & VARIATION VALUE	CUMULATIVE EXPENDITURE	PROJECT STATUS	PERFORMANCE OUTCOME AND RATING	CHALLENGES	CORRECTIVE MEASURES
KPI 5	100% Tweelagte water supply phase II constructed	Zozimus 501 Trading session with Rainbow Reservoirs Pty Ltd	8,393,312.95	-	8,393,312.95	7,963,726.84	Construction completed	Set target achieved, performance met expectations	-	-
		Hlanganani Engineers and Project Management Pty Ltd	2,362,731.95	-	2,362,731.95	2,362,559.22				
KPI 6	10% Tweelagte water supply phase III constructed	Hlanganani engineers and project managers Pty Ltd	1,737,837.19	-	1,737,837.19	1,737,837.19	Work in progress, consultancy services	Set target not achieved, performance did not met expectations	Delay in confirmation of sufficient groundwater source	Drilling additional two boreholes to obtain sufficient source of underground water
KPI 7	100% Sandfontein water supply constructed	Lethabo Projects Solutions	19,693,486.77	-	19,693,486.77	17,556,929.11	Work in progress 92% constructed	Set target not achieved, performance did not met expectations	Slow progress by the contractor on completing the identified works in the snag list	Continuously monitor the contractor to complete the snag list before issuing the completion certificate
		MER Consulting Engineers	4,830,372.34	670,000.01	5,500,372.35	5,497,108.96				
KPI 8	40% Ledig water supply	JTZ Family Trading Enterprise	45,301,622.73	-	45,301,622.73	18,918,219.70	47% constructed	Set target achieved, performance	-	-

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2022-2023 SERVICE PROVIDERS ANNUAL PERFORMANCE ASSESSMENT AT 30 JUNE 23										
KPI NO .	KEY PERFORMANCE INDICATOR	APPOINTED BIDDER	CONTRACTED VALUE	VARIATION ORDER	CONTRACTED & VARIATION VALUE	CUMULATIVE EXPENDITURE	PROJECT STATUS	PERFORMANCE OUTCOME AND RATING	CHALLENGES	CORRECTIVE MEASURES
	constructed Various sections	Phamela Engineering Services	4,403,161.88	-	4,403,161.88	1,414,785.54		met expectations	Project contract end date 31-Dec-2024	
KPI 9	100% Madikwe water treatment plant phase II upgraded and Seshibitswe	Excellence Business Academy	7,875,067.75	2,006,943.66	9,882,011.41	5,756,225.07	Work in progress 60% constructed	Set target not achieved, performance did not met expectations	Slow progress by the contractor due to late procurement and delivery of required materials.	Obtain confirmation letter from the supplier. The Project will be completed in 2023-2024 financial year.
		MWB Consulting Engineers	1,917,993.56	91,080.00	2,009,073.56	1,518,302.04				
KPI 10	Design of Maeraneng water supply finalised	Letsheng Consultants	2,000,000.00	-	2,000,000.00	199,954.62	Design finalized	Set target achieved, performance met expectations	-	-
KPI 11	Design of Segakwaneng water supply finalised	Thamala Consulting Project Management	2,400,000.00	-	2,400,000.00	2,374,368.00	Design finalized	Set target achieved, performance met expectations	-	-
KPI 12	Design for Manamakgotheng water reticulation finalised	MER Consulting Engineer	4,780,000.00	-	4,780,000.00	4,780,000.00	Design finalized	Set target achieved, performance met expectations	-	-
KPI 13	15% Mabeskraal to Uitkyk bulk	Lacamorra Pty Ltd	40,085,208.68	-	40,085,208.68	3,283,537.50	Work in progress 5%	Set target not achieved, performance	Late approval from Magailes Water for	Project to be implemented on a multi-

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2022-2023 SERVICE PROVIDERS ANNUAL PERFORMANCE ASSESSMENT AT 30 JUNE 23										
KPI NO .	KEY PERFORMANCE INDICATOR	APPOINTED BIDDER	CONTRACTED VALUE	VARIATION ORDER	CONTRACTED & VARIATION VALUE	CUMULATIVE EXPENDITURE	PROJECT STATUS	PERFORMANCE OUTCOME AND RATING	CHALLENGES	CORRECTIVE MEASURES
	water pipeline constructed	Baitsanape Consulting Engineering	8,135,854.15	-	8,135,854.15	2,256,321.16	constructed	did not met expectations	confirmation of the bulk water supply	year basis and completed in the 2023/24 financial year
									Project contract end date 10-March-2024	
KPI 14	100% Magong water augmentation constructed	Boffin and Fundi Pty Ltd Turnkey	3,597,043.95	-	3,597,043.95	3,412,179.73	Construction completed	Set target achieved, performance met expectations	-	-
KPI 15	100% Lerome water ward 17 supply constructed	Two Boys Two Girls JV	6,299,949.52	822,277.42	7,122,226.94	6,140,006.34	Work in progress 98% constructed	Set target not achieved, performance did not met expectations	Contractor delayed in completing the snag list	Contractor to complete the snag list within 14 days
		Marumo Consulting Engineers	1,700,050.48	425,000.00	2,125,050.48	2,122,419.55				
KPI 18	10% Mogwase waste water treatment plant upgraded	Lwazi Engineering	10,270,261.17	-	10,270,261.17	10,270,261.17	Work in progress, consultancy services	Set target not achieved, performance did not met expectations	Delay in the finalisation of the design and recommendation from DWS	Implementation to commence in the 2023/24 financial year
KPI 19	250 VIDP toilets in Sandfontein supplied and installed rural sanitation programme	Baithusi Trading 119 cc cession agreement with Eldocrete Pty Ltd	4,914,945.47	982,989.09	5,897,934.56	5,600,398.78	Installation Completed	Set target achieved, performance met expectations	-	-

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2022-2023 SERVICE PROVIDERS ANNUAL PERFORMANCE ASSESSMENT AT 30 JUNE 23										
KPI NO .	KEY PERFORMANCE INDICATOR	APPOINTED BIDDER	CONTRACTED VALUE	VARIATION ORDER	CONTRACTED & VARIATION VALUE	CUMULATIVE EXPENDITURE	PROJECT STATUS	PERFORMANCE OUTCOME AND RATING	CHALLENGES	CORRECTIVE MEASURES
		Phatwe Consulting Engineers cc	1,142,554.53	96,035.66	1,238,590.19	1,238,564.95				
KPI 20	500 VIDP toilets in Mabeskraal ward 23 and 24 supplied and installed rural sanitation programme	Bengu - MPJ Nice JV cession with Eldocrete Pty Ltd	9,397,731.71	1,879,546.35	1,277,278.06	10,712,537.54	Installation Completed	Set target achieved, performance met expectations	-	-
		Phatwe Consulting Engineers cc	2,410,494.07	184,983.83	4,290,040.42	2,595,472.43				
KPI 21	50% Oudekkers road constructed	Promptique Trading	31,114,383.40	-	31,114,383.40	12,417,923.58	Work in progress 32.2% constructed	Set target not achieved, performance did not met expectations	Disruption by community due to subcontracting works	Court interdict has been issued and the main contractor to accelerate the works
		Morula Consulting Engineers	5,947,328.46	-	5,947,328.46	3,412,694.01				
KPI 22	10% Mabele A Podi internal road and stormwater rehabilitated	Maswika Consulting Engineers	2,116,479.91	-	2,116,479.91	2,116,479.91	Work in progress, consultancy services	Set target not achieved, performance did not met expectations	The project budget affected by reduction of grants whilst it was on the design stage	The project budget relocated to the 2023/24 financial year for implementation
KPI 23	100% Paving of Lerome internal road constructed	Mmolawa Investment Pty Ltd cession with	12,089,541.75	853,361.81	12,942,903.56	12,330,498.79	Construction completed	Set target achieved, performance	-	-

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2022-2023 SERVICE PROVIDERS ANNUAL PERFORMANCE ASSESSMENT AT 30 JUNE 23										
KPI NO .	KEY PERFORMANCE INDICATOR	APPOINTED BIDDER	CONTRACTED VALUE	VARIATION ORDER	CONTRACTED & VARIATION VALUE	CUMULATIVE EXPENDITURE	PROJECT STATUS	PERFORMANCE OUTCOME AND RATING	CHALLENGES	CORRECTIVE MEASURES
	Thabeng section	Cemblocks Pty Ltd						met expectations		
		Kabe Consulting Engineering	2,517,270.08	853,361.81	3,370,631.89	2,444,038.41				
KPI 24	100% Paving of Phalane internal road constructed	Toro Ya Bakwena Civil Engineering cc cession with Cemblocks Pty Ltd	13,621,732.04	-	13,621,732.04	12,757,731.45	Construction completed	Set target achieved, performance met expectations	-	-
		Morula Consulting Engineers & Projects Managers	2,915,783.20	-	2,915,783.20	2,915,785.15				
KPI 25	100% Paving of Mononono internal road constructed	Lacamorra Pyt Ltd cession with Cemblocks Pty Ltd	14,135,749.78	-	14,135,749.78	12,951,358.58	Construction completed	Set target achieved, performance met expectations	-	-
		KTN Consulting Engineers & Project Managers	3,298,468.12	449,454.50	3,747,922.62	3,747,922.62				

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2022-2023 SERVICE PROVIDERS ANNUAL PERFORMANCE ASSESSMENT AT 30 JUNE 23										
KPI NO .	KEY PERFORMANCE INDICATOR	APPOINTED BIDDER	CONTRACTED VALUE	VARIATION ORDER	CONTRACTED & VARIATION VALUE	CUMULATIVE EXPENDITURE	PROJECT STATUS	PERFORMANCE OUTCOME AND RATING	CHALLENGES	CORRECTIVE MEASURES
KPI 26	100% Vrede storm water management phase II constructed	Botlhabatsat si Trading and Projects 71 JV Retshepaone Trading and Projects cession with Abacus precast cc and Hydromulch Pty Ltd	8,475,738.94	-	8,475,738.94	6,880,048.89	Construction completed	Set target achieved, performance met expectations	-	-
		Maranje Consulting Engineers	1,087,288.13	436,584.77	1,523,872.90	1,523,872.90				
KPI 27	70% Vrede storm water management phase III constructed	Thina ZJ Construction and Projects	22,170,238.85	-	22,170,238.85	16,789,513.19	Work in progress 80% constructed	Set target achieved, performance met expectations	-	-
		Maranje Consulting	2,111,418.83	-	2,111,418.83	1,838,527.11				
KPI 28	5 high mast lights installed in Dinokaneng	Tshwantshwa Construction	5,373,403.75	-	5,373,403.75	4,558,036.00	Practical certificate issued	Set target achieved not, performance did not met expectations	High mast lights waiting energizing by Eskom	Energizing will be finalized in the 2023/24 financial year
KPI 29	3 mast lights installed in Uitkyk	Booda Consulting	1,701,917.90	-	1,701,917.90	931,404.13				

Chapter 4

2022-2023 SERVICE PROVIDERS ANNUAL PERFORMANCE ASSESSMENT AT 30 JUNE 23										
KPI NO .	KEY PERFORMANCE INDICATOR	APPOINTED BIDDER	CONTRACTE D VALUE	VARIATION ORDER	CONTRACTE D & VARIATION VALUE	CUMULATIV E EXPENDITU RE	PROJECT STATUS	PERFORMAN CE OUTCOME AND RATING	CHALLENGES	CORRECTIVE MEASURES
KPI 31	3 high mast lights installed in Mapaputle									
KPI 30	4 high mast lights installed in Molorwe	TM Consortium	1,543,459.89	-	1,543,459.89	1,543,459.89	Contract was terminated	Set target achieved not, performance did not met expectations	Poor performance by the contractor, 4 footings completed & materials procured	Contractor terminated, the consultant was appointed on turnkey to complete the project
		Math Consulting Engineer	1,155,534.75	-	1,155,534.75	1,155,486.75				
KPI 32	3 high mast lights installed in Ntswana-Le-Metsing	Math Consulting Engineer Turnkey	3,620,387.70	-	3,620,387.70	3,258,348.92	Work in progress, 32% constructe d		Revised project contract end date 27-Sep-2023	
KPI 33	4 high mast lights installed in Lerome									
KPI 34	2 high mast lights installed in Masekolane	o18 Bokamoso Engineers Pty Ltd	5,114,632.69	-	5,114,632.69	3,321,579.80	Practical certificate issued	Set target achieved not, performance did not met expectations	High mast lights waiting energizing by Eskom	Energizing will be finalized in the 2023/24 financial year

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2022-2023 SERVICE PROVIDERS ANNUAL PERFORMANCE ASSESSMENT AT 30 JUNE 23										
KPI NO .	KEY PERFORMANCE INDICATOR	APPOINTED BIDDER	CONTRACTED VALUE	VARIATION ORDER	CONTRACTED & VARIATION VALUE	CUMULATIVE EXPENDITURE	PROJECT STATUS	PERFORMANCE OUTCOME AND RATING	CHALLENGES	CORRECTIVE MEASURES
KPI 36	2 high mast lights installed in Molatedi	Math Engineering	957,548.58	282,619.40	1,240,167.98	1,234,948.72				
KPI 37	4 high mast lights installed in Bapong									
KPI 38	4 high mast lights installed in Pella									
KPI 35	17 high mast lights installed in Greater Ledig	Tshwatshwa Construction	7,266,254.88	-	5,373,403.75	5,641,865.23	Practical certificate issued	Set target achieved not, performance did not met expectations	High mast lights waiting energizing by Eskom	Energizing will be finalized in the 2023/24 financial year
		Booda Consulting Engineers	1,525,913.52			1,194,586.19				
KPI 39	100% Madikwe sports facility upgraded	OTM Industrial Solutions	7,472,060.93	-	7,472,060.93	7,098,452.67	Upgrade completed	Set target achieved, performance met expectations	-	-
		Maranje Consulting	1,529,261.92	-	1,529,261.92	1,529,261.93				
KPI 40	Feasibility study for Mogwase fresh produce market	Mbonyana and Associates Engineers	1,351,617.26	-	1,351,617.26	1,351,617.26	Project was discontinued	Set target not achieved, performance met did not expectations		
KPI 41	100% Mogwase sports facility phase III upgraded	Molotlegi Construction and Projects	13,816,577.25	-	13,816,577.25	12,258,651.77	Work in progress 96%	Set target achieved, performance	Transformer stolen which delayed testing	Continuous follow ups with Eskom concerning

Chapter 4

2022-2023 SERVICE PROVIDERS ANNUAL PERFORMANCE ASSESSMENT AT 30 JUNE 23										
KPI NO .	KEY PERFORMANCE INDICATOR	APPOINTED BIDDER	CONTRACTED VALUE	VARIATION ORDER	CONTRACTED & VARIATION VALUE	CUMULATIVE EXPENDITURE	PROJECT STATUS	PERFORMANCE OUTCOME AND RATING	CHALLENGES	CORRECTIVE MEASURES
		TT Holdings	2,640,292.63	-	2,640,292.63	2,640,292.63	constructed	met expectations	due to lack electricity	reconnection of the transformer
KPI 43-44	100% of households provided with access to solid waste removal (Madikwe, Mogwase and Villages)	Lethabo Projects Solutions	67,005,900.00	-	67,005,900.00	5,583,825.00	Progress reports compiled	Set target achieved, performance met expectations	-	Contracted for 36 months end date 1-Apr-2026
KPI 47	4 reports on maintenance of Madikwe Landfill site by June 2023	Vick Pule Construction and Projects	17,391,273.36	-	17,391,273.36	10,585,554.44	Progress reports compiled	Set target achieved, performance met expectations	-	Contracted for 36 months end date 30-Aug-2024
KPI 48	4 reports on maintenance of Mogwase Landfill site by June 2023	Mineco mining and consulting	21,093,120.00	-	21,093,120.00	1,757,760.00	Progress reports compiled	Set target achieved, performance met expectations	-	Contracted for 36 months end date 1-Apr-2026

Chapter 4

INTRODUCTION

Turnover experienced in scarce skills areas such as town planning due to the municipality's inability to compete with alternative opportunities in terms of benefits. The matter will be addressed through the benchmarking exercise.

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

1.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Employees				
Description	2020/2021	2021/2022		
	Employees No.	Approved Posts No.	Employees No.	Vacancies No.
Water	26	38	31	7
Waste Water (Sanitation)	92	286	149	137
Electricity	3	35	9	26
Waste Management	43	35	6	29
Housing	5	8	5	3
Roads (Storm water Drainage)	30	54	25	29
Transport	23	39	13	36
Planning	5	23	8	15
Local Economic Development	5	8	5	3
Planning (Strategic & Regulatory)	0	22	14	8
Local Economic Development	10	22	6	16
Community & Social Services	86	22	13	9
Budget and Safety	89	145	83	62
Security and Safety	3	47	3	44
Sport and Recreation	17	10	6	4
Corporate Policy Offices and Other	137	165	86	79
Totals	574	959	462	507

Chapter 4

Vacancy Rate: 2021/2022			
Designations	*Total Approved Posts No.	*Vacancies (Total time that vacancies exist using fulltime equivalents) No.	*Vacancies (as a proportion of total posts in each category) %
Municipal Manager	1	0	0.00
CFO	1		0.00
Other S57 Managers (excluding Finance Posts)	4	5	125.00
Senior management:HOU Levels 19-25 (excluding Finance Posts)	20	11	55.00
Highly skilled supervision: MANAGERS levels 17-18 (excluding Finance posts)	28	25	89.29
Highly skilled supervision: SUPERVISORS levels 15-16 (Finance posts)	60	64	106.67
Total	114	105	92.11

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
2018/2019	14	15	107%
2019/2020	15	13	87%
2021/2022	17	28	167%

Chapter 4

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

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

The municipality had an Employment Equity Plan, which seeks to address the above.

The only underachievement relates to the employment of persons with disabilities.

POLICIES

HR Policies and Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
1.	Leave encashment	100	100	Policy adopted by Council
2.	Occupational Health and Safety	100	100	Policy adopted by Council
3.	Recruitment, Selection and Appointments	100	100	Policy adopted by Council
4.	Policy on imprisoned employees	100	100	Policy adopted by Council
5.	Travelling & Subsistence policy	100	100	Policy reviewed are still in a draft and not yet approved by Council
6.	Bursary policy	100	100	Policy adopted by Council
7.	Policy on attendance of employees	100	100	Policy reviewed are still in a draft and not yet approved by Council
8.	Legal aid policy	100	100	Policy Adopted by Council

COMMENT ON INJURY AND SICK LEAVE:

The municipality did not experience any permanent disability or death as a result of injury on duty. The municipality does not have an appointed Medical doctor however when a need arises the approval of the municipal manager for any referrals is done.

COMMENT ON PERFORMANCE REWARDS:

No performance bonuses have been awarded by the municipality

Chapter 4

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

The municipality budgets 1% of its workforce as required and employees are taken through skills development programmes. The municipality budgets for Bursaries over and above this budget. Opportunities presented by SALGA are also utilized for workforce capacity development.

SKILLS DEVELOPMENT AND TRAINING

Financial Competency Development: Progress Report*						
Description	A. Total number of officials employed by municipali- ty (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials						
Accounting officer	1	0	1	0	1	0
Chief financial officer	1	0	1	0	1	0
Senior managers	02	0	3	0	3	3
Any other financial officials	41	0	41	0	0	29
Supply Chain Management Officials						0
Heads of supply chain management units	0	0	0	0	0	0
Supply chain management senior managers	2	0	2	2	0	2
TOTAL	48	0	48	2	5	34

Chapter 4

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

The municipality does plan for training in that it submits a WSP every year. The only challenge is that accommodation for training is also funded in the same budget. This affects the achievement of training planned for the year. Expenditure normally exceeds the budget. We did not manage to spend all what we budgeted due to non-availability of funds.

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

It is important to manage the workforce so that the municipality does not waste financial resources at the expense of service delivery. The procedure for filling of vacancies ensures that only budgeted positions are filled. This is done by filling a request which should be confirmed on the budget for the expected position by the budget and treasury department and approval by the municipal manager.

4EMPLOYEE EXPENDITURE

COMMENT ON WORKFORCE EXPENDITURE:

The municipality has no positions budgeted for resulting in savings. A high number of positions resulted from the review of the structure in 2017. Positions will be filled as per priority list.

Chapter 5

CHAPTER 5 – FINANCIAL PERFORMANCE

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Description	Year 2021/2022										
	Original Budget	Budget Adjustments (i.t.o. s28 and s31 of the MFMA)	Final adjustments budget	Shifting of funds (i.t.o. s31 of the MFMA)	Virement (i.t.o. Council approved policy)	Final Budget	Actual Outcome	Unauthorised expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget
R thousands	1	2	3	4	5	6	7	8	9	10	11
Financial Performance											
Property rates	149 168	(30 711)	118 457			118 457	130 570		12 113	110,2	8,1
Service charges	189 431	42 236	231 666			231 666	215 994		(15 673)	93,2	-8,3
Investment revenue	51 511	8 521	60 032			60 032	60 540		508	100,8	1,0
Transfers recognised - operational	719 200	(33 532)	685 668			685 668	685 483		(185)	100,0	0,0
Other own revenue	26 939	4 677	31 615			31 615	36 627		5 011	115,9	18,6
Total Revenue (excluding capital transfers and contributions)	1 136 249	(8 810)	1 127 439			1 127 439	1 129 213		1 775	100,2	0,2
Employee costs	(260 971)	1 287	(259 684)			(259 684)	(256 227)		3 456	98,7	-1,3
Remuneration of councillors	(25 340)	(3 173)	(28 513)			(28 513)	(28 104)		409	98,6	-1,6
Debt impairment	(218 877)		(218 877)			(218 877)	(204 695)		14 181	93,5	-6,5
Depreciation & asset impairment	(167 684)		(167 684)			(167 684)	(139 517)		28 167	83,2	-16,8
Finance charges	(3 518)		(3 518)			(3 518)	(4 242)		(723)	120,6	20,6
Materials and bulk purchases	-	(70 000)	(70 000)			(70 000)	(104 945)		(34 945)		
Transfers and grants	-	-	-			-			-		
Other expenditure	(180 264)	1 020	(179 244)			(179 244)	(257 242)		(77 998)	143,5	43,3
Total Expenditure	(856 653)	(70 866)	(927 519)			(927 519)	(994 972)		(67 453)	107,3	7,9
Surplus/(Deficit)	279 596	(79 676)	199 920			199 920	134 241		(65 678)	67,1	-23,5
Transfers recognised - capital	233 760	(21 640)	212 120			212 120	213 603		100320	100,7	0,0
Contributions recognised - capital & contributed assets						-					

Chapter 5

Description	Year 2021/2022										
	Original Budget	Budget Adjustments (i.t.o. s28 and s31 of the MFMA)	Final adjustments budget	Shifting of funds (i.t.o. s31 of the MFMA)	Virement (i.t.o. Council approved policy)	Final Budget	Actual Outcome	Unauthorised expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget
R thousands	1	2	3	4	5	6	7	8	9	10	11
Surplus/(Deficit) after capital transfers & contributions	45 836	(58 036)	(12 200)			(12 200)	347 844		(65 578)		
Share of surplus/ (deficit) of associate			-			-					
Surplus/(Deficit) for the year	45 836	(58 036)	(12 200)			(12 200)	347 844		(65 578)		
Capital expenditure & funds sources											
Capital expenditure											
Transfers recognised - capital	(233 760)	32 325	(201 435)			(201 435)	213 603		415 038	-106	-177,55
Public contributions & donations/Provincial		(10 685)	(10 685)			(10 685)					
Borrowing	-	-	-			-					
Internally generated funds	(1 000)					-					0,00
Total sources of capital funds	(234 760)	21 640	(212 120)			(212 120)	213 603		425 722	-101	-181,34
Cash flows											
Net cash from (used) operating	95 608	(12 729)	82 879			82 879	220 907		138 028	267	144,37
Net cash from (used) investing	(234 160)	1 000	(233 160)			(233 160)	(194 801)		38 359	84	-16,38
Net cash from (used) financing	24	24	48			48	(13 289)		(13 337)	-27764	-55727,54
Cash/cash equivalents at the year end	260 201	(11 705)	248 496			248 496	61 597		(186 899)	25	-71,83

Chapter 5

5.2 GRANTS

Grant Performance						
R' 000						
Description	2020/2021	2021/2022			Year o Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustment s Budget (%)
Operating Transfers and Grants						
National Government:	544 334	478 705	465 947	478 650	-0,01%	2,65%
Equitable share	542 634	476 855	464 097	476 801	-0,01%	2,66%
Municipal Systems Improvement	–	–	–	–	0,00%	0,00%
Department of Water Affairs						
Levy replacement						
Finance Management Grant	1 700	1 850	1 850	1 849	-0,05%	-0,05%
Provincial Government:	2 473	2 574	2 574	2 139	-20,32%	-20,32%
Health subsidy						
Housing						
Ambulance subsidy						
Sports and Recreation	568	866	866	440	-96,80%	-96,80%
Expanded Public Works Programme	1 905	1 708	1 708	1 699	0,00%	0,00%
District Municipality:	–	–	–	–	0,00%	0,00%
[insert description]					0,00%	0,00%
					0,00%	0,00%
Other grant providers:	3 094	5 027	5 027	4 504	-11,61%	-11,61%
Project Management Unit	3 094	5 027	5 027	4 504	-11,61%	-11,61%
					0,00%	0,00%
Total Operating Transfers and Grants	549 901	486 306	473 548	485 293	-0,21%	2,42%

Chapter 5

Financial Performance of Operational Services						
R '000						
Description	Year 2020/2021	2021/2022			Year o Variance	
	Actual	Original Budget	Adjustment s Budget	Actual	Original Budget	Adjustments Budget
Operating Cost						
Water	363 864	272 826	263 882	474 769	42,54%	44,42%
Waste Water (Sanitation)	50 891	21 073	21 573	38 045	44,61%	43,30%
Electricity	8 597	7 851	7 851	10 338	24,06%	24,06%
Waste Management	52 604	48 364	48 864	54 249	10,85%	9,93%
Housing	5 574	5 884	5 884	5 941	0,97%	0,97%
Component A: sub-total	481 529	355 997	348 053	583 343	38,97%	40,33%
Waste Water (Stormwater Drainage)	-	-	-	-	0,00%	0,00%
Roads	57 548	71 802	71 602	49 281	-45,70%	-45,29%
Transport	15 935	17 846	16 946	17 969	0,69%	5,70%
Component B: sub-total	73 483	89 648	88 548	67 250	-33,31%	-31,67%
Planning					0,00%	0,00%
Local Economic Development	10 643	2 430	2 435	1 650	-47,32%	-47,62%
Component B: sub-total	10 643	2 430	2 435	1 650	-47,32%	-47,62%
Planning	4 266	4 515	4 515	3 334	-35,43%	-35,43%
Local Economic Development						
Component C: sub-total	4 266	4 515	4 515	3 334	-35,43%	-35,43%
Community & Social Services	126 396	16 753	17 619	14 075	-19,02%	-25,17%
Enviromental Protection	-	-	-	-	0,00%	0,00%
Health	-	-	-	-	0,00%	0,00%
Security and Safety	21 746	20 611	20 611	21 746	5,22%	5,22%
Sport and Recreation	42 247	37 754	37 754	47 993	21,33%	21,33%
Corporate Policy Offices and Other	234 179	328 945	407 984	369 778		
Component D: sub-total	424 568	404 063	483 968	453 592	10,92%	-6,70%
Total Expenditure	994 489	856 653	927 519	1 109 168	22,77%	16,38%

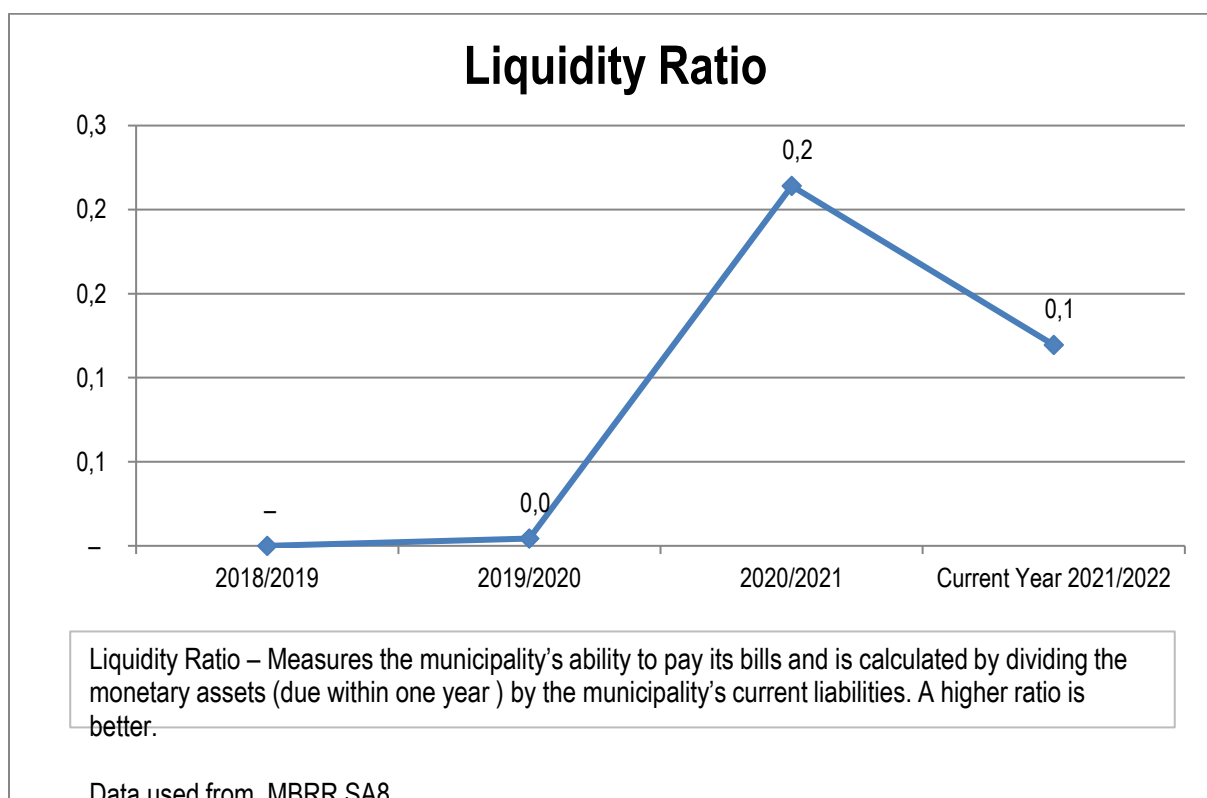
Chapter 5

5.3 ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT

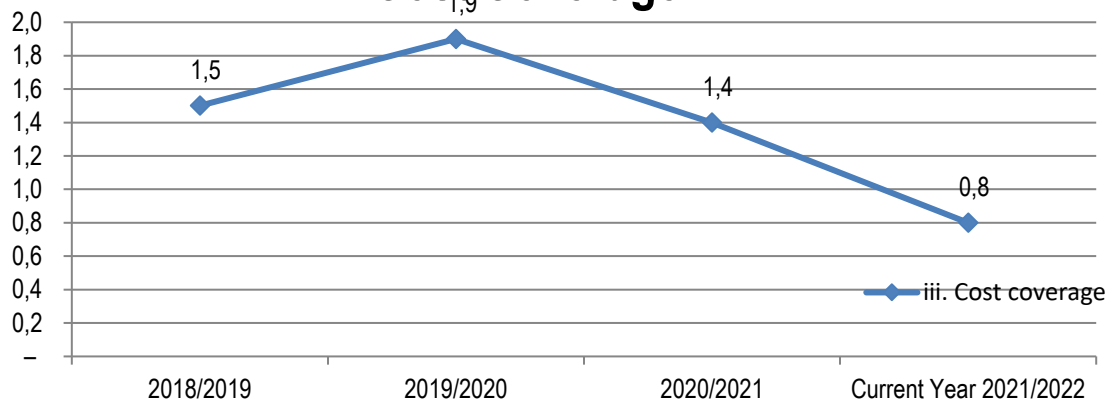
Over the years Moses Kotane Local Municipality has been dependent in the service providers for the performance of this function. In the year under review with an environment that is vast in nature containing ±30 000 assets in the registers the municipality only allocated two officials to manage the assets. That did not yield good result in the municipality compelling management to review the structure and create dedicated unit that will be entrusted with the assets management function. The appointment could not be made due to the moratorium issued by the office of the premier. Once the moratorium is lifted the Municipality fill vacant positions, capacitate this unit by ensuring hands on training and other relevant training that are necessary for the assets management such as GRAP trainings.

Repair and Maintenance Expenditure: Year o				
				R' 000
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	31180	57 286,00	38 058,00	-22%



Chapter 5

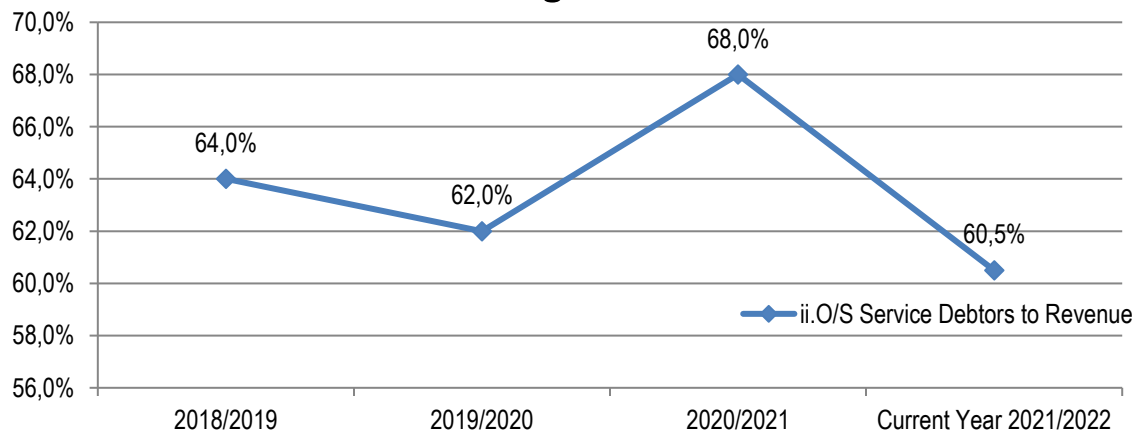
Cost Coverage



Cost Coverage– It explains how many months expenditure can be covered by the cash and other liquid assets available to the Municipality excluding utilisation of grants and is calculated

Data used from MBRR SA8

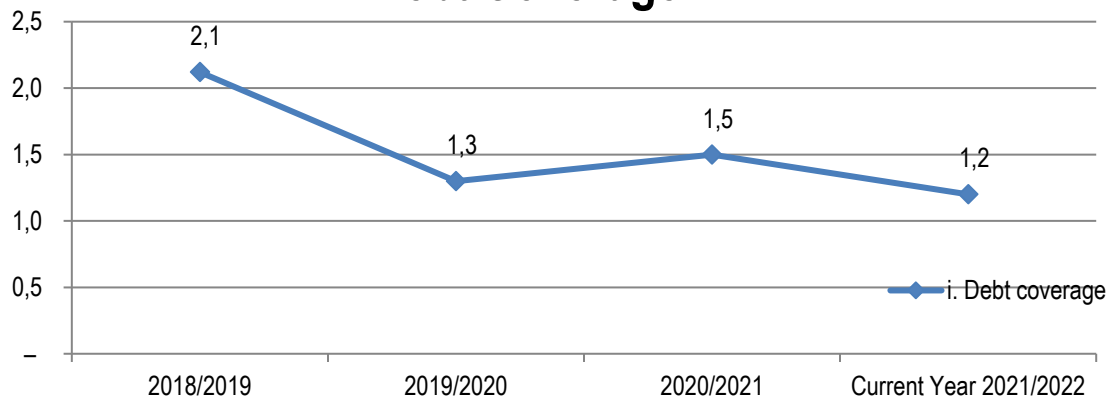
Total Outstanding Service Debtors



Total Outstanding Service Debtors – Measures how much money is still owed by the community for water, electricity, waste removal and sanitation 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. A lower score is better.

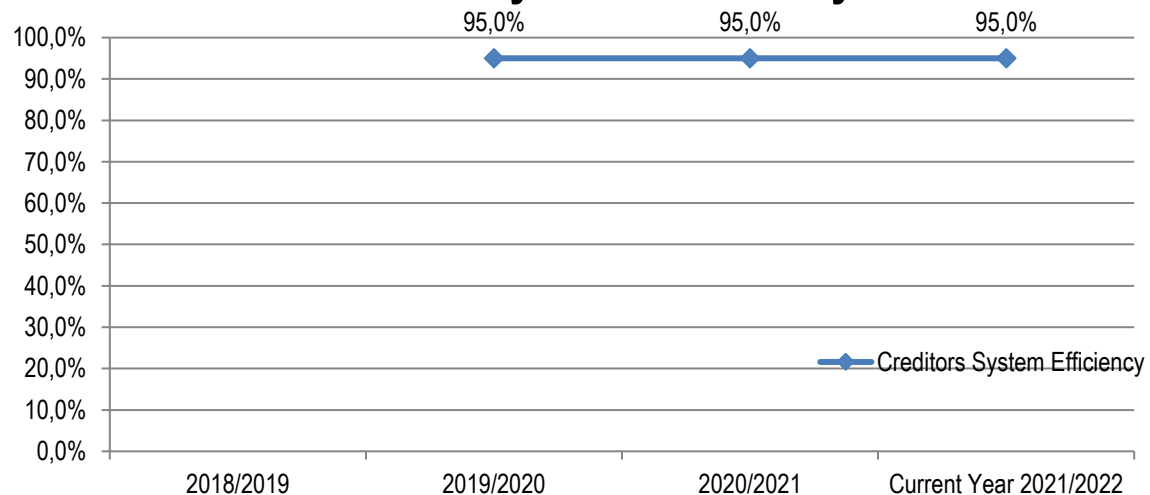
Chapter 5

Debt Coverage



Debt Coverage– The number of times debt payments can be accommodated within Operating revenue (excluding grants) . This in turn represents the ease with which debt payments can be accommodated by the municipality

Creditors System Efficiency

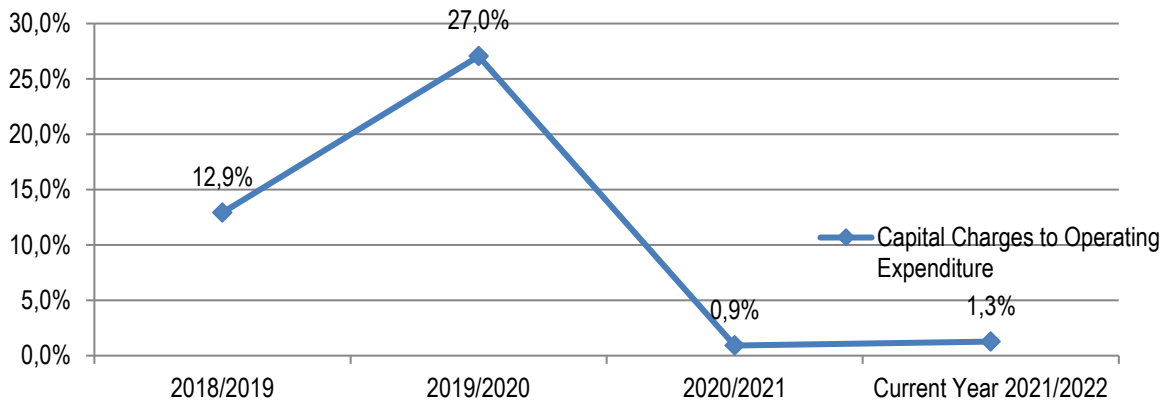


Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases

Data used from MBRR SA8

Chapter 5

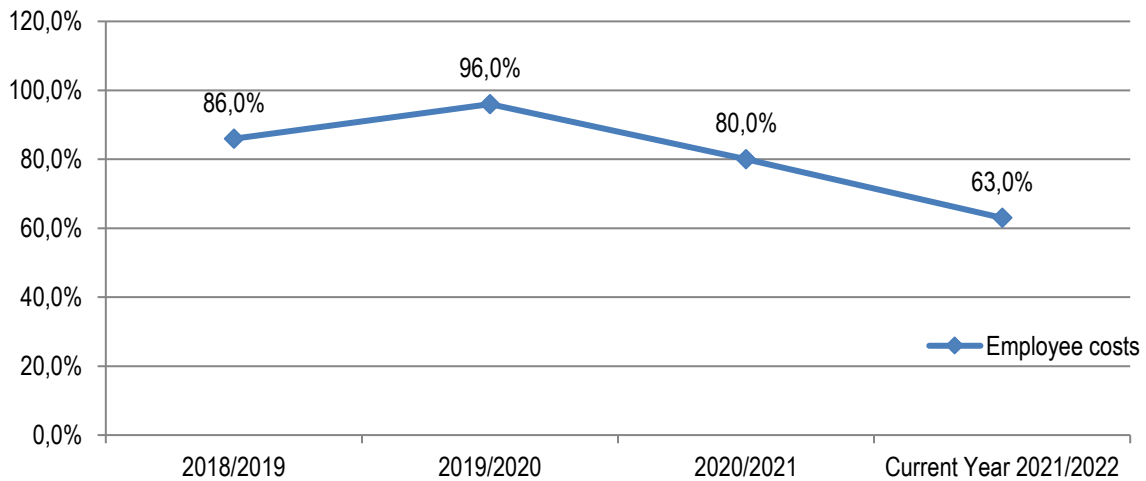
Capital Charges to Operating Expenditure



Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

Data used from MBRR SA8

Employee Costs

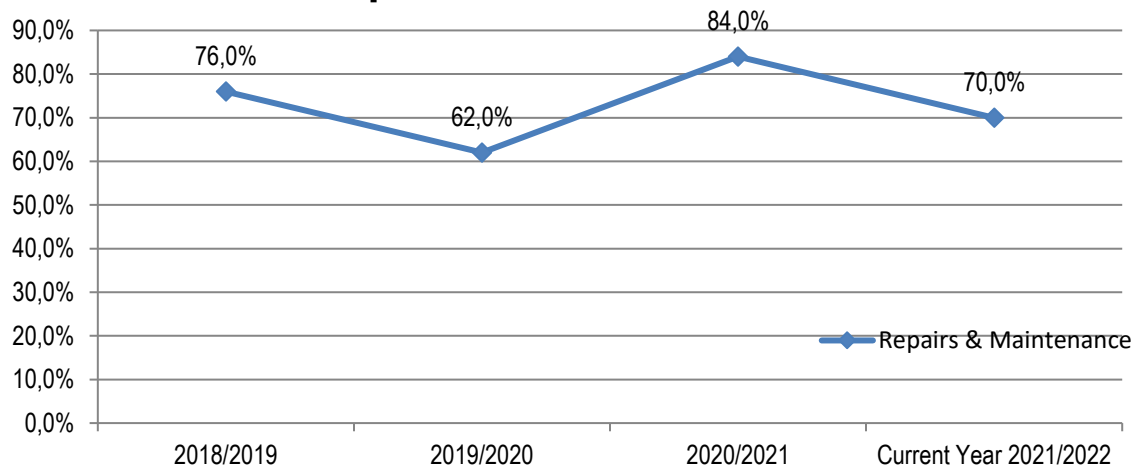


Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

Data used from MBRR SA8

Chapter 5

Repairs & Maintenance

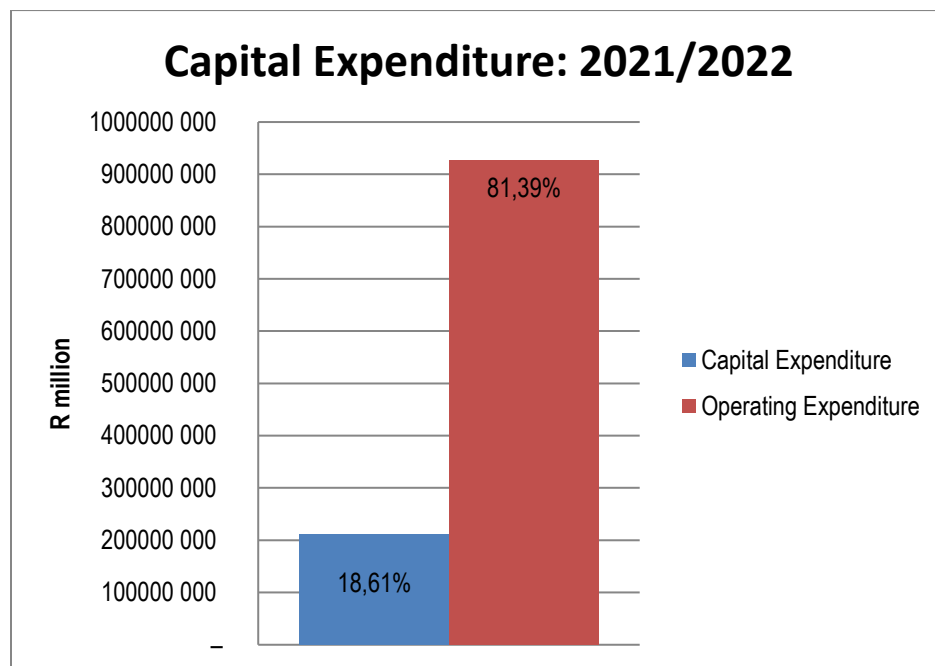


Repairs and Maintenance – This represents the proportion of operating expenditure spent and is calculated by dividing the total repairs and maintenance.

Data used from MBRR SA8

Chapter 5

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET



Capital Expenditure of 5 largest projects*					
Name of Project	Current: 2021/2022			Variance: Current 2021/2022	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Internal Roads Mononono	16 667	17 434	14 102	18%	24%
Internal Roads Phalane	16 667	16 538	13 965	19%	18%
Internal Roads Lerome	16 667	15 460	13 066	28%	18%
Ledig Water Supply (Various Section)	18 197	0	4 583	297%	-100%
Manamakgotheng Water Supply	0	13 208	11 451	-100%	15%
Sandfontein Water Supply	0	12 301	11 601	-100%	6%
Upgrade of Mogwase Sports Park	17 977	0	9 451	90%	-100%

Chapter 5

5.4 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

The Municipality experiences service backlogs in water, electrification of households by Eskom, internal and external roads by provincial departments. This is a moving target due to the increase in the number of households in different areas.

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

5.5 CASH FLOW

Cash Flow Outcomes				
				R'ooo
Description	2021/2022	2020/2021		
	Audited Outcome	Original Budget	Audited Outcome	Actual
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Sale of goods and services	93 183		100 664	
Grants	670 651		748 821	
Interest income	5 935		4 171	
Other income	4 275		1 386	
Payments				
Cash paid to Suppliers and employees	(607 081)		(631 102)	
Finance charges	(2 095)		(3 033)	
NET CASH FROM/(USED) OPERATING ACTIVITIES	164 869		220 907	
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Purchase of property plant and equipment	(179 281)		(194 448)	
Proceeds from sale of Property Plan and Equipment	0		586	
Purchase of other Intangible assets	(2 234)		(1 948)	
Net cash flows of discontinued operations	0		1 010	
NET CASH FROM/(USED) INVESTING ACTIVITIES	(181 515)		(194 800)	
CASH FLOWS FROM FINANCING ACTIVITIES				
Payments				

Chapter 5

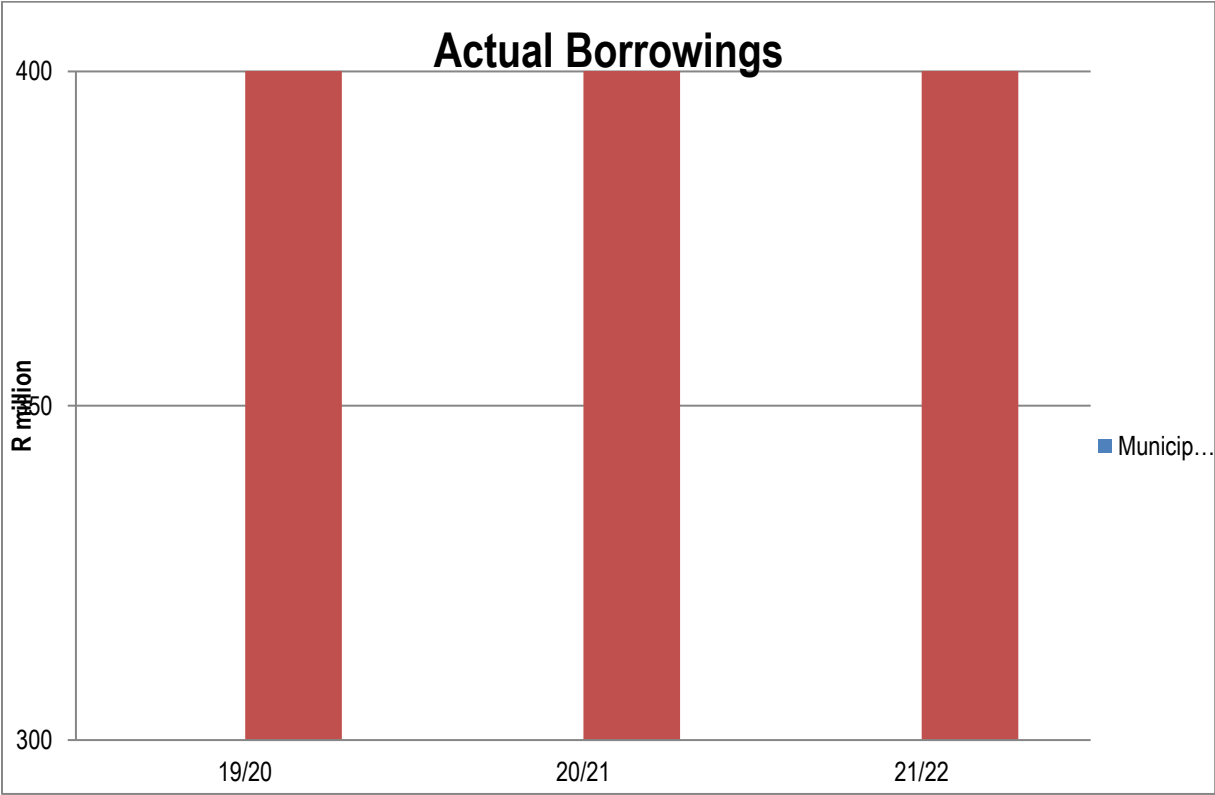
Cash Flow Outcomes				
R'000				
Description	2021/2022	2020/2021		
	Audited Outcome	Original Budget	Audited Outcome	Actual
Repayment of other financial liabilities	(8 070)		(13 289)	(13 289)
NET CASH FROM/(USED) FINANCING ACTIVITIES	(8 070)		(13 289)	
NET INCREASE/ (DECREASE) IN CASH HELD	(24 717)		12 817	
Cash/cash equivalents at the year begin:	61 597		48 780	
Cash/cash equivalents at the year end:	36 880		61 597	

Chapter 5

5.6 BORROWING AND INVESTMENTS

The municipality is currently financing its capital projects through loans, grants, own revenue and leases. No new borrowings have been incurred in the current year except the reclassification of the previously recorded loans to the finance leases.

Actual Borrowings: Year -2 to Year 0			
	R' 000		
Instrument	19/20	20/21	21/22
Municipality			
Long-Term Loans (annuity/reducing balance)	14377	22699	14629
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			
Municipality Total	14 377	22 699	14 629
Municipal Entities			
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			
Entities Total	0	0	0



Chapter 5

Municipal and Entity Investments			
Investment* type	19/20	20/21	21/22
	Actual	Actual	Actual
Municipality			
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank			19145
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			
Municipality sub-total	0	0	19145
Municipal Entities			
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			
Other			
Entities sub-total	0	0	0
Consolidated total:	0	0	19145

COMMENT ON BORROWING AND INVESTMENTS:

The municipality's investments were done in accordance to Cash and Management Policy of the Municipality however the investment portfolio has not been diversified, the Municipality believes that ABSA is a safe and secure institution for municipal investment.

Chapter 5

COMPONENT D: OTHER FINANCIAL MATTERS

5.7 SUPPLY CHAIN MANAGEMENT

SUPPLY CHAIN MANAGEMENT

All bid committees were functional during the financial year under review, for the first time all tender documents were submitted for audit purposes. There were no councillors that are part of any SCM committees in the year under review. The SCM officials are all competent in terms of the regulations.

5.8 GRAP COMPLIANCE

GRAP COMPLIANCE

GRAP is the acronym for **G**enerally **R**ecognized **A**ccounting **P**ractice and it provides the rules by which municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the municipality. It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications.

The financial statements were prepared in terms of GRAP standards and practices

Chapter 6

AUDITOR GENERAL AUDIT FINDING

ANNUAL FINANCIAL STATEMENT

GLOSSARY

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General Key performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are “ <i>what we use to do the work</i> ”. They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.

GLOSSARY

National Key performance areas	<ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the

GLOSSARY

	<p>municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a “vote” as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>
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APPENDICES

APPENDIX A – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Bid specification committee	Determine the specifications of goods and services to be procured by the municipality in line with municipal supply chain management policy and other relevant statute
bid evaluation committee	Evaluate bids in line with the published specifications, municipal supply chain management policy and other relevant statute.
Bid adjudication committee	Adjudicates bid in line with municipal supply chain management policy and other relevant statute
Assets management and disposal committee	Plan and report to council on disposal of municipal assets.

APPENDICES

APPENDIX B –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Department	Head of Department/Manager (State title and name)
Municipal Manager's Office	Municipal manager: Mr M.V Letsoalo
Corporate Services	Head of Department: Mr F. Radiokana
Planning and Development	Head of Department: Mr G. Masheleni
Local Economic Development	Acting Head of Department: Mr A. Mogashoa
Budget and Treasury Office	Head of Department: Mr M Mkhize
Community Services & Public Safety	Head of Department: Mr S. Kotsedi
Infrastructure and Technical Services	Head of Department: Mr B. Maseloane

APPENDICES

APPENDIX C

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Air pollution	No	No
Building regulations	Yes	No
Child care facilities	No	No
Electricity and gas reticulation	No	No
Firefighting services	No	No
Local tourism	Yes	No
Municipal airports	No	No
Municipal planning	Yes	No
Municipal health services	No	No
Municipal public transport	No	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 law	Yes	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	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	Yes	No
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	No	No
Facilities for the accommodation, care and burial of animals	No	No
Fencing and fences	No	No
Licensing of dogs	No	No
Licensing and control of undertakings that sell food to the public	No	No
Local amenities	Yes	No
Local sport facilities	Yes	No
Markets	No	No
Municipal abattoirs	No	No
Municipal parks and recreation	Yes	No
Municipal roads	Yes	No
Noise pollution	Yes	No
Public places	Yes	No

APPENDICES

Refuse removal, refuse dumps and solid waste disposal	Yes	No
Street trading	Yes	No
Street lighting	Yes	No
Traffic and parking	Yes	No

APPENDICES

APPENDIX D – WARD REPORTING

Functionality of Ward Committees						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Ward Committee Members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
1	Victor Kheswa (EXCO Member)	1.Jacoline Pitso 2.Ipeleng Segale 3.Mandisa Tunzi 4.Wendy Matlapeng 5.Reginald Nkele 6.Xolile Vetshe 7.Ntombizakhe Dayele 8.Motlogelwa Ramokoka 9.Botshelo Nageng 10.KaraboSegakweng	Yes	12	12	
2	Poloko Lesomo	1.Elizabeth Motaung 2.Mmaphefo Mothibi 3.Dinah Ditsele 4.Idah Dinake 5.Dipolelo Molefe 6.Lillian Ndlovu 7.Mattheo Ramatlhape 8.Kgomotso Maotoe 9.Thapelo Ntshabele 10.Tebogo Mokoka	Yes	12	12	

APPENDICES

Functionality of Ward Committees						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Ward Committee Members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
3	Solomon Tladi	1.Mpho Mokgosi 2.Tumisang Sole 3.Hannah Legoale 4.Maria Nokwane 5.Baneeleng Dibobo 6.Dinah Ramalosa 7.Dorcas Tlholoe 8.Gladys Xhale 9.Nthati Magano 10.Ziphora Legoale	Yes	12	12	
4	Bertha Ponosho	1.Lenah Mokale 2.Dipuo Molosiwa 3.Morwe Mokemong 4.Ellen Ntsileng 5.Sophy Mooketsi 6.Motheo Mokale 7.Gloria Nyamane 8.Godfrey Sedirol 9.Sekgele Ngakane	Yes	12	12	

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5	Thato Motshegare	1.Norah Monageng 2.Kefilwe Pholo 3.Banyana Pheyaga 4.Rapula Masilo 5.Catherine Mokomela 6.Solomon Banda 7.Suzan Makete 8.Moses Blom 9.Itereleng Sesinyi 10.Jeffery Sedumedi	Yes	12	12	
6	Karel Sedile	1.Jimmy Khunou 2.Wilson Mtengezo 3.Christopher Moalusi 4.Mothusi Rakuba 5.Joyce Tshabalala 6.Simphiwe Kalela 7.Tshegofatso Mula 8.Emily Segogoana 9.Jabulile Matsepe 10.Moses Dichabe	Yes	12	12	

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7	No ward committees					
8	Rebecca Moeng	1.Phiri Tau 2.Balebetse Ramagogodi 3.Oratile Medupe 4.Isaac Molemane 5.Roselina Maine 6.Olefile Pilane 7.Patrick Mosime 8.Sonyanalisa Raikane 9.Thateng Menyatswe 10.Edna Sikayi	Yes	12	12	

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9	Phadie Nquthula	1.Caroline Malapile 2.Mavis Pilane 3.Nyana Makaudi 4.Patricia Teke 5.Realinda Kotsedi 6.Linda Khunou 7.Africa Tlhasi 8.Lebogang Makanye 9.Patrick Matsila 10.Oupa Pilane	Yes	12	12	
10	George Moatshe	1.Stunford Nkomo 2.Salamina Khunou 3.Rapholo Makgamatha 4.Hilda Maupi 5.Boitumelo Matabane 6.Kija Nyirenda 7.Daphney Moabi 8.Dikgang Seleka 9.Francina Kgwale 10.	Yes	12	12	

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11	Efesia Matshereng	1.Sinah Ditsele 2.Mamiki Mphela 3.Seth Tshintu 4.Maalosa Ramokoka 5.Modiegi Selokelo 6.Stemmie Ratlala 7.Oupa Molesiswa 8.Violet Mphela 9.Dikeledi Maledu 10.Mmaleso Kekana	Yes	12	12	
12	Aaron Ramokoka	1.Bontle Bosielo 2.Welcome Matshoga 3.Mmalekgoa Ramokoka 4.Esrom Botsi 5.Caroline Maema 6.David Lekoto 7.Lebogang Sito 8.Asaph Makinita 9.Jonas Mogale 10.Mosidi Tshoma	Yes	12	12	

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13	Patrick Tame	1.Nthathi Ntwape 2.Dineo Letsholo 3.Elias Letsholo 4.Gabriel Thoka 5.Monti Khumalo 6.Dumisani Jentile 7.Phulane Botlhokwane 8.Leoko Mangwegape	Yes	12	12	
1422	Lizzy Kgame	1.Thabo Morake 2.Matshoko Masilo 3.Elizabeth Xaba 4.Pouline Lesele 5.Boniswa Matshini 6.Kgomotso Leteane 7.Odirile Lekgetho 8.Edward Makgale 9.Sannah Mokgosi 10.Tsietsi Tseladimitlwa	Yes	12	12	

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15	Solomon Mabitsela	1.Modikela Segoe 2.Mathibela Molefe 3.Onkutlwile Matlhola 4.Johannes Mantyio 5.Kingsley Moteane 6.Thato Mosako 7.Johanna Mfi 8.Tshidi Kgotlang 9.Boruthwane Hlungwane 10. Moses Rakoma	Yes	12	12	
16	David Chaka	1.Freda Mqhushekiwe 2.Daniel Molapisi 3.Nome Sebego 4.Mary Marumagae 5.Ofentse Loeto 6.Dikgang Khumalo 7.Thabo Rampete 8.Pauline Motsomane 9.Motsamai Ndlovu 10.Johannes Molemane	Yes	12	12	

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17	Bushy Solomon Manganye (EXCO Member)	1.Katlego Masimong 2.Reginald Letsholo 3.Evelyn Nkoane 4.Mmamokete Njoro 5.Kegopotswe Mokwena 6.Petrus Motlhatswi 7.Katlego Madiseng 8.Claudina Serole 9.Kopano Khunou 10. Peter Seemise	Yes	12	12	
18	Mamiek Radiokana	1.Hannah Lesesjane 2.David Moletsane 3.Elsie Madubung 4.Tshepang Khoza 5.Mpole Nkwe 6.Richard Motlhabane 7.Carol Mosome 8. Ben Kotane 9. 10.	Yes	12	12	

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19	Harry Kodongo	1.Patience Mekgwe 2.Elzonia Motlhako 3.Doris Maotoe 4.Daniel Lesejane 5.Tiny Van Vuur 6.Kagiso Modikwe 7.Mamaki Kgatshe 8.Julia Kgosimang 9.David Moatle 10	Yes	12	12	
20	Obed Motsisi	1.Lebogang Kgaswane 2.Mmamosiane Nkwe 3.Petrus Motlhabi 4.Esther Kgaswane 5.Mittah Tlholwe 6.Samson Kgaswane 7.Mpipo Tlholoe 8.Stephen Mashabela 9.Itumeleng Kgaswane 10.Mmadikeledi Bogatsu	Yes	12	12	

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21	Tshepo Khumalo	1.Pauline Mfati 2.Martius Kekae 3.Tebogo Semakane 4.Daniel Molete 5.Sidwell Leso 6.Rosina Moime 7.John Motseokae 8.Mpho Motsatsi 9.Tsholofelo Phiri 10.Simon Mabe	Yes	12	12	
22	Mita Khutsafalo Khunou	1.Mpho Ramatlhape 2.Motsei Khunou 3.Mpho Molefe 4.Tumelo Mokone 5.Matshidiso Phefo 6. Motshwere Motlhanka 7.Johannes Masilo 8.Dikeledi Rapole 9.Ralikeleko Sefotho 10.Kegomoditswe Ramoabi	Yes	12	12	

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23	Nketu Nkotsoe (Exco Member)	1.Hilda Mosime 2.Violet Mpangeva 3.Kerileng Sebole 4.Johanna Masiangoako 5.Jane Mokgoebi 6.Lizzie Bogatsu 7.Jane Mopedi 8.Daphney Thondwane 9.Lesego Ramokgadi 10.Solomon Dirole	Yes	12	12	
24	Abish Magodielio	1.Mary Dibodu 2.Tshepo Moilwa 3.Linki Motsisi 4.Eva Mosimanyana 5.Mogomotsi Mpangeva 6.Anna Koitsiwe 7.Rahab Mathulwe 8.Kebonyeng Madikela 9.Irene Mosimanyana 10Phillip Sekao	Yes	12	12	

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25	Johannes Mosito	1.Sello Segone 2.Thabo Mabale 3.Onnica Mabakeng 4.Solomon Letlape 5.Mpoko Rakhudu 6.Ben Tawana 7.Gift Mongwe 8.Mary Modise 9.Mpho Matshego 10.	Yes	12	12	
26	Hendrick Sekao	1.Poppy Masike 2.Catherine Toobi 3.Matlakala Ramela 4.Mogotsi Moruane 5.Thabo Mokone 6.Priscilla Moloana 7.Bakang Siko 8.Patricia Machete 9.Mmapula Marobe 10Lebogang Mothoane	Yes	12	12	

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27	Joseph Sibanda	1.Mpho Mabele 2.Beauty Chibelu 3.Kgomotso Sibanda 4.David Koitsewe 5.Judith Sojane 6.Josephine Rachomanyane 7.Maphefo Tlagadi 8.Tryphina Mabue 9.Rosina Mogoma 10Jane Nhasengo	Yes	12	12	
28	Rose Lukhele	1.Marea Tekana 2.Martha Shaai 3.Tebogo Disetlhe 4.Sipho Mzelem 5.Tshireletso Maphosa 6.Mapula Ramosunya 7.Elizabeth Moutloatse 8.Sophie Moroalla 9.Mosiako Ditlhasi 10Thabo Letshwiti	Yes	12	12	

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29	Kagiso Bubisi	1.Leatile Ratsoga 2.Phola Matlala 3.Thabang Maime 4.Thekwe Modise 5.Aaron Kgabo 6.Ishmael Mogapi 7.Neo Phofu 8.Maikano Mataboge 9.Maria Kwenaita 10. Boitumelo Morero	Yes	12	12	
30	Chonko Tryphosa Botlhokwane (EXCO Member)	1.Jabulile Mbele 2.Anna Monye 3.Regina Tshabalala 4.Patricia Mokobane 5.Innocentia Mkhwanazi 6.Martha Phiri 7.Joseph Mmope 8.Modisa Kekana 9.Emily Sibeko 10 Bishop Mathibedi	Yes	12	12	

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31	Orepa Kgarimetsa	1.Morena Thale 2.Keneilwe Motswasele 3.Mesejeng Pilane 4.Ipeleng Moeti 5.Alice Kgosi 6.Lebogang Meselane 7.Sina Modibe 8.Baatseba Gouwe 9.Kagiso Mokwena 10Elson Kgarimetsa	Yes	12	12	
32	Thapelo Thoboke (EXCO Member)	1.Doreen Mokoka 2.Amelia Mafilika 3.Tshegofatso Seake 4.Ditshele Maloba 5.Petrus Maungwa 6.Bennedid Ledoaba 7.Jane Tshite 8.Jane Ntsoe 9.Joshua Phiri 10Patrick Segone	Yes	12	12	

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33	Diphetogo Mmolawa	1.Lerato Mfolwe 2.Thabang Kgwakgwa 3.Nelly Mokgobu 4.Bosekilwe Rakobane 5.Badanile Jezile 6.John Ncube 7.Josiah Tsholo 8.Lucky Molapo 9.Mmabatho Moanakwena 10.Absalom Mataboge	Yes	12	12	
34	Dipuo Tau	1.Stanley Moatshe 2.Rebaemetse Otukile 3.Emily Motshegwa 4.Masego Segone 5.Elizabeth Mamadi 6.Galeboe Diale 7.Shimankie Ramokoka 8.Modise Sibanda 9.Bachipile Mahuma 10.Rosina Moloko	Yes	12	12	

APPENDIX F – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2020/2021

Municipal Audit Committee Recommendations		
Dates of Committee Meetings	Committee recommendations during 2018/19	Recommendations adopted (enter Yes) If not adopted (provide explanation)
15-Oct-20 23-Nov-20 11-Dec-20 30-Apr-21 15-Jul-21	Audit Committee that management must implement recommendation made by Internal Audit, External Audit and the Audit Committee, to strengthen and improve the control environment so that emerging and identified risk can managed and mitigated timeously.	YES