



**KUMKANI MHLONTLO
LOCAL
MUNICIPALITY**

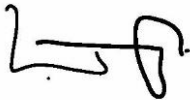
**ANNUAL
PERFORMANCE
REPORT**

2023/24 FY

**KUMKANI MHLONTLO
LOCAL MUNICIPALITY**

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Mr L Ndabeni
Municipal Manager

29/08/2024

Date

SECTION 1 - INTRODUCTION

1.1 OVERVIEW

Performance management is a process which measures the implementation of the organisation's strategy. It is also a management tool to plan, monitor, and measure and review performance indicators to ensure efficiency and effectiveness and the impact of service delivery by the municipality. Therefore, performance management provides the mechanism to measure whether targets to meet its strategic goals, set by the organization and its employees, are met. At local government level performance management is institutionalised through legislative requirements on the performance management process for Local government.

The Constitution of the Republic of South Africa 1996, section 152, in dealing with the objectives of local government paved the way for performance management with the requirements of an “*accountable government*”. The democratic values and principles in terms of section 195 (1) are also linked with the concept of performance management, with reference to the principles of *inter alia*:

- The promotion of efficient, economic and effective use resources.
- The accountable public administration.
- To be transparent by providing information.
- To be responsive to the needs of the community; and
- To facilitate a culture of public service and accountability amongst staff.

The Municipal Systems Act 2000 (Act 32 of 2000), requires municipalities to establish a performance management system. Additionally, the same act and the Municipal Finance Management Act 2003 (Act 53 of 2003) requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and be monitored for the performance of the budget against the IDP through the Service Delivery and Budget Implementation Plan (SDBIP)

Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 indicates that “*A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting, and improvement will be conducted, organized and managed, including determining the roles of the different role players*”. Performance management is not only relevant to the municipality, but also, to the individuals employed in the municipality.

This framework, *inter alia*, reflects the linkage between the IDP, Budget, SDBIP and the individual performance.

1.2 LEGISLATIVE REQUIREMENTS

1.2.1 The SDBIP is defined in terms of Section 1 of the Local Government: Municipal Finance Management Act 2003 (Act 56 of 2003), and the format of the SDBIP is prescribed by the MFMA Circular 13 from National Treasury.

1.2.2 Section 41 (1) (e) of the Local Government: Municipal Systems Act 2000 (Act 32 of 2000), prescribes that a process must be established for regular reporting to Council.

1.2.3 The table below summarises the results of the adjustment of the Service Delivery and Budget Implementation

Plan: Table 1: Summary of Adjustment SDBIP 2023/24

DEPARTMENT TOTAL NUMBER OF INDICATORS

DEPARTMENT	TOTAL NUMBER OF INDICATORS
Basic Services	42
Local Economic Development	27
BTO	20
Good Governance and Public Participation	26
Institutional Services	31
Community services	34
TOTAL	180

PMS Compliance

Performance Management Structures & Compliance Documents	Performance Management Policy	Approved SDBIP 2022/23 & Adjusted SDBIP	Signed Performance Agreements	Quarterly Performance Reporting to Council	Mid-year & Annual Reporting to Council	Oversight by MPAC	Oversight by APAC
In place	Yes	Yes	Yes	Yes	Yes	No	Yes

SECTION 2 - MUNICIPAL OVERVIEW

2.1 Organisational Performance

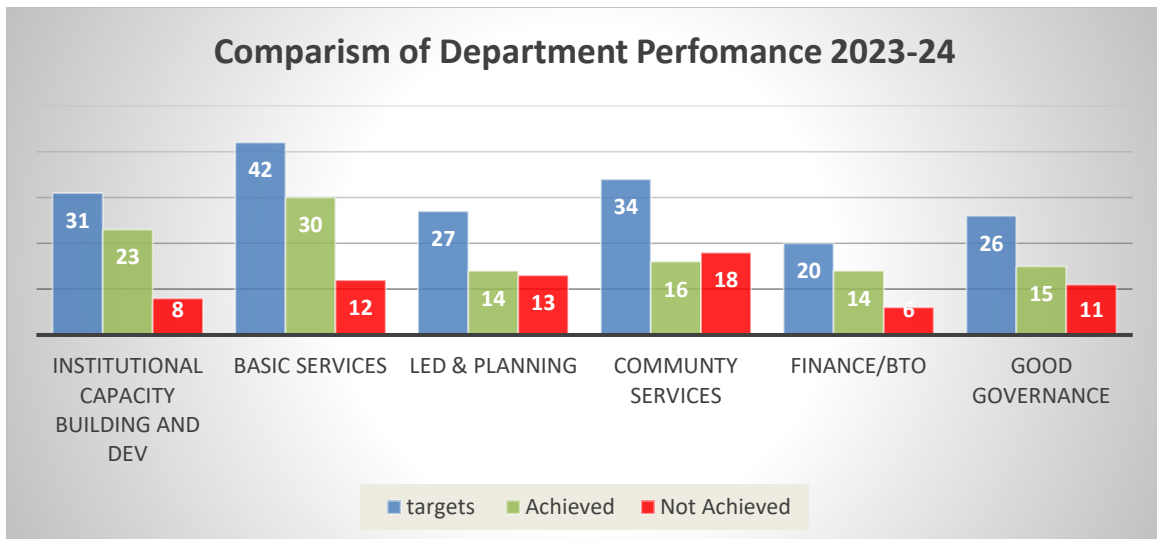
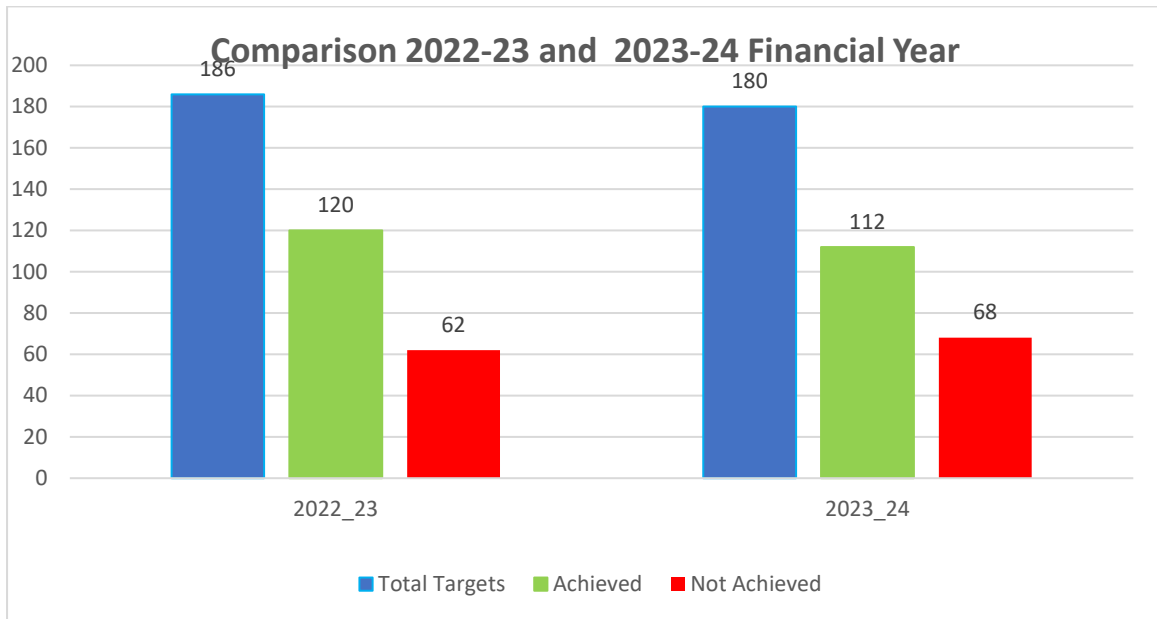
KPA NO.	KEY PERFORMANCE AREA	TOTAL # OF KPIS	# OF KPIS ACHIEVED	% OF KPIS ACHIEVED	# OF KPIS NOT ACHIEVED	% OF KPIS NOT ACHIEVED
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1	Infrastructure Services	42	30	71%	11	29%
2	Local Economic Development	27	14	52%	13	48%
3	BTO	20	14	70%	06	30%
4	Good Governance and Public Participation	26	15	58%	11	52%
5	Institutional Services	31	23	74%	08	26%
6	Community Services	34	16	47%	18	53%
	TOTAL	180	112	62%	68	38%

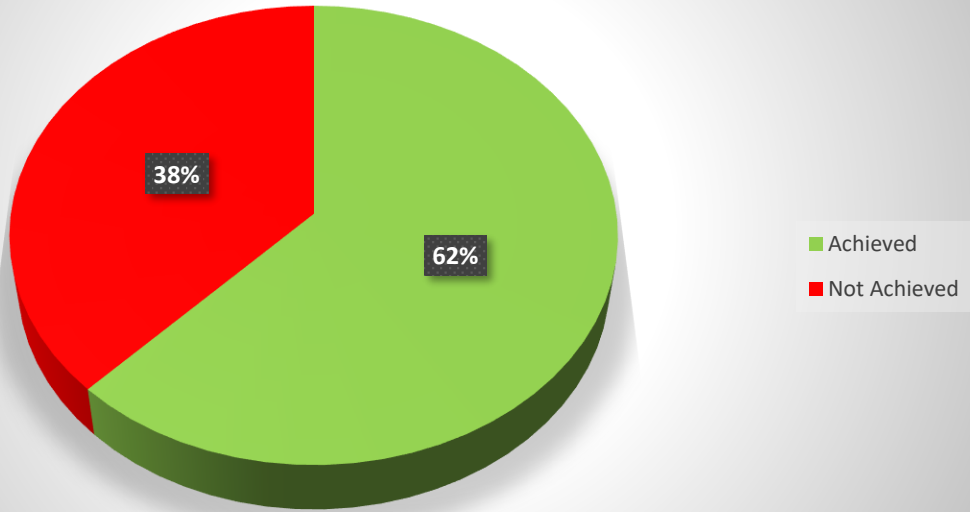
2.2 Performance System Followed for the Financial Year 2023/2024

Performance Management Structures & Compliance Documents	Performance Management Policy	Approved SDBIP 2022/23 & Adjusted SDBIP	Signed Performance Agreements	Quarterly Performance Reporting to Council	Mid-year & Annual Reporting to Council	Oversight by MPAC	Oversight by APAC
In place	Yes	Yes	Yes	Yes	Yes	No	Yes


2.3 COMPARISON OF PERFORMANCE OVER THE YEARS





Overall Performance





SECTION 3
ANNUAL PERFORMANCE REPORT: 2023/2024


INFRASTRUCTURE SERVICES DEPARTMENT													
STRATEGIC GOAL	PRIORITY AREA	MUNICIPAL OBJECTIVE	MUNICIPAL PROGRAM	BASELINE 2021/2022	KEY PERFORMANCE INDICATORS	ANNUAL BUDGET	ANNUAL TARGET 2022/23	ANNUAL TARGET 2023/24	Achieved or Not Achieved	Actual Achievement	Reasons for Variance	Remedial Action	Portfolio of Evidence
To ensure universal access to basic socio-economic services to communities and households	1.1 Deliver Roads and storm water infrastructure	A 100 kms of constructed access roads with storm water management constructed	Construction of access roads	Ward based plans are in place, Overall, 100 Kms of access roads identified for construction	Construction of 12,92km of gravel access road completed at Nomhala to St Curthberts in ward 3 by June 2024	R 9 374 530,15	7km of roadbed formation and 5.93 km of tipping of gravel hips for Nomhala to St Curbets gravel access road was completed	Construction of 12,92km of gravel access road completed at Nomhala to St Curthberts in ward 3 by June 2024		Construction of 12,92km of Nomhala to St Cuthberts gravel access road was practically completed on the 14th of March 2024	N/A	N/A	Practical Completion Certificate.


To ensure universal access to basic socio-economic services to communities and households	1.1 Deliver Roads and storm water infrastructure	A 100 kms of constructed access roads with storm water management constructed	Construction of access roads	Ward based plans are in place, Overall, 100 Kms of access roads identified for construction	Construction of 10km of gravel access road completed at Gqubela to Mhlabathi in ward 8 by June 2024	R 5 682 705,47	Planning for construction of Gqubela to Mhlabathi access road has been completed Activities that was achieved was to develop specification and the document action to assist with procurement process	Construction of 10km of gravel access road completed at Gqubela to Mhlabathi in ward 8 by June 2024		Construction of 10km Gqubela to Mhlabathi gravel access road on the 20th of March 2024. The completed roads had an over achievement of 2km as against the 8km that was planned but there was no variation of cost.	N/A	N/A	Practical Completion Certificate
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To ensure universal access to basic socio-economic services to communities and households	1.1 Deliver Roads and storm water infrastructure	A 100 kms of constructed access roads with storm water management constructed	Construction of access roads	Ward based plans are in place, Overall, 100 Kms of access roads identified for construction	Construction of 16 km gravel access road to be completed Nodali-Madiba in ward 12 by June 2024	R6 788 425.93	Planning for construction of Nodali to Madiba gravel access road has been completed Achieved was to develop specification and the documentation process c	Complete construction of 16 kms Nodali-Madiba gravel access road in ward 12 by June 2024		N/A	As of the 30th of June, Site Establishment, Clear and Grub, roadbed formation, tipping and processing, laying of Culverts , construction of the head walls and construction of the concrete slab were complete. Remaining scope of	16 kms of Nodali-Madiba will be completed on the 15 September 2024	Monthly progress reports.
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											work was construction of drains, installation of signs and cleaning of the site. Progress was delayed due to cashflow problem.		
To ensure universal access to basic socio-economic services to communities and households	1.1 Deliver Roads and storm water infrastructure	A 100 kms of constructed access roads with storm water management constructed	Construction of access roads	Ward based plans are in place, Overall, 100 Kms of access roads identified for construction	Retention monies for 10.43 km of gravel access road at Bhatyi released by June 2024	R 385 548.58	Construction of 10.43 km of Bhatyi Access Road was practically completed on the 7 May 2024	Release retention monies for completed construction 10.43 kms of Bhatyi gravel access road in ward 01 by June 2024		Retention monies for the completed construction of 10,43km gravel access road at Bhatyi were released and the final completion certificate was issued on the 19th of December 2023	N/A	N/A	Final Completion certificate



To ensure universal access to basic socio-economic services to communities and households	1.1 Deliver Roads and storm water infrastructure	A 100 kms of constructed access roads with storm water management constructed	Construction of access roads	Ward based plans are in place, Overall, 100 Kms of access roads identified for construction	Construction of 10.2km of gravel access road at T123-Cameron Ngudle completed by June 2024	R2 991 784.67	The project had been stopped by the community members who had complaints about the material that was being used	Complete construction of 10.2km of T123- Cameron Ngudle gravel access road in ward 05 by June 2024			Establishment, Road-bed formation, Tipping and Processing of the wearing coarse, Installation of new stormwater pipes, Remaining works includes construction of headwalls, construction of dish drains and installation of signs. The overall works completed	10.2 kms of T123-Cameron Ngudle will be completed on the 30 September 2024	Monthly progress report.
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											ed is at 85%. Delays in the project were caused by the cashflow challenges,		
To ensure universal access to basic socio-economic services to communities and households	1.1 Deliver Roads and storm water infrastructure	A 100 kms of constructed access roads with storm water management constructed	Construction of access roads	Ward based plans are in place, Overall, 100 Kms of access roads identified for construction	Retention monies for 13.7 km of gravel access road completed at Shawbury to Mncetyana in ward 9 released by June 2024	R 765 657.00	Construction of 13,71 km of gravel access road of Shawbury to Mncetana in ward 09 was completed on the 27 of March 2023	Release retention monies for completed 13.71km of Shawbury to Mncetyana gravel access road by June 2024		Retention monies for the completed construction of 13,71km gravel access road at Shawbury to Mncetyana were released and the final completion certificate was issued on the 12 th of October 2023	N/A	N/A	Final Completion Certificate



To ensure universal access to basic socio-economic services to communities and households	1.1 Deliver Roads and storm water infrastructure	100 kms of constructed access roads with storm water management constructed	Construction of access roads	Ward based plans are in place, Overall, 100 Kms of access roads identified for construction	Completed construction 10 km of gravel access road at Ntibane to Mabheleni completed in ward 20 by June 2024	R 9 173 045.00	New	Complete construction of 10 km Ntibane to Mabheleni gravel access road completed in ward 20 by 30 th June 2024		N/A	Site Establishment, road-bed preparation, tipping and processing of the wearing coarse, installation of the stormwater pipes have been completed. Remaining work is installation of the road signs, construction of stone pitching, construction of dish drains, construc	10 kms to be completed on 30 June 2024	Monthly Progress report
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											tion of the head walls and Construction of the culvert bridge have not yet been completed even though it has started. Overall construction work is at 69%.		
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To ensure universal access to basic socio-economic services to communities and households	1.1 Deliver Roads and storm water infrastructure	A 100 kms of constructed access roads with storm water management constructed	Construction of access roads	Ward based plans are in place, Overall, 100 Kms of access roads identified for construction	Completed construction of 6 km of gravel access road Caweni to Dumaneni in ward 11 by June 2024	R 5 025 757.09	Planning for construction of Caweni to Dumane gravel road has been completed , Activities achieved was to develop specification and the document action to assist with procurement process	Complete construction of 6 km of Caweni to Dumaneni gravel access road in ward 11 by June 2024			The appointment of the contractor for construction of the road was delayed thus delaying the construction process.	6 km of Caweni to Dumaneni gravel access road in ward 11 will be completed by 30 th June 2025	Monthly Progress Report
To ensure universal access to basic socio-economic services to communities and households	1.1 Deliver Roads and storm water infrastructure	A 100 kms of constructed access roads with storm water management constructed	Construction of access roads	Ward based plans are in place, Overall, 100 Kms of access roads identified for construction	Retention for completed for 10.1 km Tar to Suthwini gravel access road released by June 2024	R 346 816.58	Construction of 10.1 km of tar to Suthwini access roads was practically completed on the 11 th of February 2023	Release retention monies for completed construction 10.1 km Tar to Suthwini gravel access road by June 2024		Retention monies for the completed construction of 10,1 km gravel access road at Tar to Suthwini were released and the final completion certificate was issued on the 22 nd of September 2023	N/A	N/A	Final Completion Certificate


To ensure universal access to basic socio-economic services to communities and households	1.1 Deliver Roads and storm water infrastructure	A 100 kms of constructed access roads with storm water management constructed	Construction of access roads	Ward based plans are in place, Overall, 100 Kms of access roads identified for construction	Retention monies for completed 8.7 km of Sboko Stadium gravel access road in ward 14 released by June 2024	R 351 813.84	Construction of 8,7 km of Sboko to Stadium access road was practically completed on the 30 th of June 2023	Release retention monies for completed construction 8.7 km Sboko to Stadium gravel access road in ward 14 by June 2024		Completion certificate for the Retention monies on the completed construction of 8,7 km gravel access road at Sboko to Stadium were released and issued on the 31 st of January 2024	N/A	N/A	Final Completion Certificate
To ensure universal access to basic socio-economic services to communities and households	1.1 Deliver Roads and storm water infrastructure	A 100 kms of constructed access roads with storm water management constructed	Construction of access roads	Ward based plans are in place, Overall, 100 Kms of access roads identified for construction	Retention for completed construction of 13,64 km Gqunu Farms gravel access road in ward 13 released by June 2024	R 499 898.90	Construction of 13,64 km of Gqunu farms gravel access road was practically completed on the 31 March 2023	Release retention monies for completed construction of 13.64 km Gqunu Farms gravel access road in ward 13 by June 2024		Retention monies for the completed construction of 13,64km gravel access road at Gqunu Farms were released and the final completion certificate was issued on the 29 th of September 2023	N/A	N/A	Final Completion Certificate


To ensure universal access to basic socio-economic services to communities and households	1.1 Deliver Roads and storm water infrastructure	A 100 kms of constructed access roads with storm water management constructed	Construction of access roads	Ward based plans are in place, Overall, 100 Kms of access roads identified for construction	Completed Planning for 9 projects (Matshona-Toleni, Caweni-Dumanine, Upper Magxeni viadipini to Mdabukweni, Mthozela A/R, Ngqunu to Madukuda, Qumbu Pre-School, Gqukunqa Pre-School, Upper Malephephe Community Hall, Lower Ngcolokini-Gqunu via Madukuda intended to be implemented during 2024/25 financial year by June 2024	R 499 898.90	New	Planning for construction of nine (9) projects (Matshona-Toleni, Caweni-Dumanine, Upper Magxeni viadipini to Mdabukweni, Mthozela A/R, Ngqunu to Madukuda, Qumbu Pre-School, Gqukunqa Pre-School, Upper Malephephe Community Hall, Lower Ngcolokini-Gqunu via Madukuda) intended to be constructed during 2024/25 financial year to be completed by June 2024		Planning for nine projects had been achieved, draft tender document and the memo request was sent to BTO for advertisement.	N/A	N/A	Copy of the Draft tender document and the Memo Request.
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To ensure universal access to basic socio-economic services to communities and households	1.1 Deliver Roads and storm water infrastructure	A 100 kms of constructed access roads with storm water management constructed	Construction of access roads	Ward based plans are in place, Overall, 100 Kms of access roads identified for construction	Report on completed site Establishment for Upgrading of Sulenkama Bridge together with 15km gravel road by June 2024	R 499 898.90	New	Conduct site Establishment for Upgrading of Sulenkama Bridge together with 15kms gravel access road by June 2024		Site Handover, Site establishment, Site clearing completed had been completed	N/A	N/A	Copy of a tender document
To ensure universal access to basic socio-economic services to communities and households	1.1 Deliver Roads and storm water infrastructure	A 100 kms of constructed access roads with storm water management constructed	Construction of access roads	Ward based plans are in place, Overall, 100 Kms of access roads identified for construction	Retention monies for Complete construction of 3270m of subsoil drainage, 12 138m2 segmented paving, Stock Fencing and other related work for Tsolo Bulk stormwater Phase 1 in Tsolo town ward 6 by June 2024			Release retention monies for Complete construction of 3270m of subsoil drainage, 12138 m2 segmented paving, Stock Fencing and other related work for Tsolo Bulk stormwater Phase 1 in Tsolo town ward 6 by June 2024		Retention monies for the completed construction of 3270 m of subsoil drainage, 12138 m2 of segmented paving, stock fencing and other related works for Tsolo stormwater Phase 1 were all completed and the final completion certificate was issued on the 28th March 2024.	N/A	N/A	Practical Completion Certificate


To ensure universal access to basic socio-economic services to communities and households	1.1 Deliver Roads and storm water infrastructure	Stormwater facilities constructed in Tsolo and Qumbu	Storm water management	Inadequate stormwater management	Completed construction of 1 km V Drains channels and laying of 2 km of stormwater culverts at Tsolo stormwater phase 2 by June 2024	R7 205 493,48	Construction of a VTC (at foundation level) in ward 6 by June 2023	Complete Construction of 1.653 km V Drains channels and laying of 4.389 kms of stormwater culverts at Tsolo stormwater by June 2024.		N/A	All the items planned in the project are still underway each detailed as follows, 1.5 ha of Clear and Grub, 16 061.22 m Bulk excavations for trenches for installation of pipes, pipe laying 4 249m, 109.098 m ³ , finishing of road and road reserve 3 880m all the works complet	Construction of 1.653 km V Drains channels and laying of 4.389 kms of stormwater culverts at Tsolo stormwater will be completed by 12 December 2024	Monthly Progress report
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											ed account s for 88% of the entire project. Most of the work that was complet ed in the project was washed away by the rain, so it had to be redone, the cashflo ws were also a problem .		
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To ensure universal access to basic socio-economic services to communities and households	1.1 Deliver Roads and storm water infrastructure	A 100 kms of constructed access roads with storm water management constructed	Construction of access roads	Ward based plans are in place, Overall, 100 Kms of access roads identified for construction	Design report detailing planning for identification of for five (5) access roads intended to be implemented during 2024/25 financial year completed June 2024	R 1 000 000,00	New	Conduct planning and scope identification for five (5) projects intended to be implemented in the outer years by June 2024		Planning for five projects had been achieved	N/A	N/A	Approval Letters
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To ensure universal access to basic socio-economic services to communities and households	1.1 Deliver Roads and storm water infrastructure	A 200 kms of gravel access roads maintained	Maintenance of gravel access roads	200 Kms of gravel access road identified for maintenance	Blading of 200km and patch re-gravelling of 40 km gravel access roads in rural areas completed by June 2024	R 2 200 000,00	215,1 km Blading of gravel Access roads and 40 km of Patch-re-gravelling in rural in rural areas in line with the maintenance plan to be completed by June 2024		Blading 215,1 km has been achieved as against the planned 200km and re-gravelling of 42,75km against the planned 40km which means there was an over achievement of 15,1 km blading and 2,75km patch re-gravelling respectively.	There were too much demands from the community members which led to the municipality working on weekend using its yellow fleet to respond in order to avoid community unrest as we were towards 2024 NPE elections	In 2024/2025 FY we will advise the council to revise priority list to be informed by the hotspot needs	Monthly reports
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To ensure universal access to basic socio-economic services to communities and households	1.1 Deliver Roads and storm water infrastructure	A 170 kms of gravel access roads rehabilitated	Gravel access roads rehabilitation	170 Kms of gravel access road in assessed and earmarked for rehabilitation	Report on completed Rehabilitation of 34km of gravel access roads from different wards in line with the rehabilitation plan by June 2024	R 15 000 000,00	136 km rehabilitation was completed	Report on 152 km for rehabilitated roads in the following wards 14,5,16,8,23,22,13,5,2,3 and 2.		152km of rehabilitation work was achieved in ward 14,5,16,8,23,22,13,5,2,3 and 2. There was an over achievement of about 118 km	There was an over achievement of about 118 km due to many demands from the community members which led to the municipality working on weekend using its yellow fleet to respond in order to avoid community unrest as we were towards 2024 NPE	In 2024/2025 FY we will advise the council to revise priority list to be informed by the hotspot needs	Monthly Reports
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											elections		
To ensure universal access to basic socio-economic services to communities and households	1.1 Deliver Roads and storm water infrastructure	A 170 kms of gravel access roads rehabilitated	Gravel access roads rehabilitation	170 Kms of gravel access road in assessed and earmarked for rehabilitation	Site establishment for rehabilitation of Cesane 24, Newstad via Godini 13, Luxeni/Nkonkweni 22, Chokomfeni to Nozityana 23, Nonyikila to Mbesa 19, Qebeyi to Xelegu 08 and Nkingeni to Zixhotyeni 11 s road conducted by June 2024	R 33 785 000	New	Conduct site Establishment for disaster access roads to be rehabilitation at Cesane 24, Newstad via Godini 13, Luxeni/Nkonkweni 22, Chokomfeni to Nozityana 23, Nonyikila to Mbesa 19, Qebeyi to Xelegu 08, Sulenkama to Jokweni 21 and Nkingeni to Zixhotyeni 11 by June 2024		Site establishment for rehabilitation of Cesane 24, Newstad via Godini 13, Luxeni/Nkonkweni 22, Chokomfeni to Nozityana 23, Nonyikila to Mbesa 19, Qebeyi to Xelegu 08, Sulenkama to Jokweni 21 and Nkingeni to Zixhotyeni 11 completed.	N/A	N/A	Monthly Reports


To ensure universal access to basic socio-economic services to communities and households	1.1 Deliver Roads and storm water infrastructure	Maintenance of urban roads for 14km (Tsolo & Qumbu) completed	Maintain gravel and surfaced urban roads for both towns.	5,71km surfaced road and 8,3 km gravel road in existence.	Report on Maintained 5,71 km surfaced road and 8,3km gravel access roads in Tsolo urban streets by June 2024	R 3 000 000,00		Maintenance of 5,71km surfaced road, 8,3km of gravel access road Tsolo Urban Streets by June 2024		Maintenance work that included patching of potholes, cleaning of drains, installation of stormwater pipes and construction of concrete slab was done in line with the maintenance plan.	N/A	N/A	Monthly Reports
To ensure universal access to basic socio-economic services to communities and households	1.1 Deliver Roads and storm water infrastructure	Maintenance of urban roads for 14km (Tsolo & Qumbu) completed	Maintain gravel and surfaced urban roads for both towns.	5,71km surfaced road and 8,3 km gravel road in existence.	Report on Maintenance of 5,71 km surfaced road and 8,3 km gravel access roads maintained in Qumbu town by June 2024	R 3 000 000,00		Maintenance of 5,71km surfaced road, 8,3km of gravel access road Qumbu Urban Streets based on the assessment report by June 2024		Maintenance work was conducted in Qumbu based on the maintenance plan	N/A	N/A	Monthly Reports


To ensure universal access to basic socio-economic services to communities and households	1.2 Energy supply	10 high mast and 20 streetlights constructed	Construction of high mast and streetlights.	55 high mast lights and 106 streetlights erected.	Design report produced on preparation of planning and design for construction of 10 high mast lights and 20 streetlights in Qumbu and Tsolo completed by June 2024.	R0		Preparation of planning and designs completed for construction of 10 high mast lights and 20 streetlights to be completed by June 2024		Planning for construction of 20 streetlights and 10 high mast lights in Qumbu and Tsolo has been completed. Design report is in place	N/A	N/A	Design report
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To ensure universal access to basic socio-economic services to communities and households	1.2 Energy supply	Electricity backlogs (4000 households) eliminated	Connection and energizing of 4000 households	49 700 households connected.	300 households connection in villages from ward (15,23,11,21 & 10) and 19,5 km link line from Qumbu to Sulenkama completed by June 2024		Connection of 1207 households and 22km KV section breaker has been achieved. There is an over achievement by one household	Connection of 300 households in villages from ward (15,23,11,21, &10) and 19,5km link line from Qumbu to Sulenkama by June 2024		Connection of 303 households in Buwa (30), Chokomfeni2, Dumaneni35, Kimbili 1&2, Maladini117, Manzana,28Marhambeni 40 in ward (25, 23, 21, 23, 10 and 15) together with upgrading of Qumbu to Sulenkama link line were completed. There was an over achievement of 3houses to what was planned.	There were three additional households that we picked after planning which were close to the link line, we had to connect them to reduce risk of illegal connection	We will do public participation awareness in communities	Monthly Progress Reports
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ISD	Ensure community participation during project implementation	To facilitate community involvement by conducting community meetings.	There is an ISD officer appointed responsible for community representative needs.	Ensure the community involvement to the implemented	Report on promotion of stakeholder engagement through the sitting of at least one (1) project steering meeting during the implementation period by June 2024	R 0,00	New target	1 community meeting held per month during project implementation period by June 2024		Community meetings were held per each project that was under implementation in line with the project life cycle.	N/A	N/A	Minutes of the site meetings with the attendance registers
					quarterly and monthly non-financial reports submitted to COGTA	R 0,00	4 quarterly and 12 monthly non-financial reports submitted to COGTA	4 quarterly and 12 monthly non-financial reports submitted to COGTA by June 2024		4 quarterly and 12 monthly non-financial reports submitted to COGTA	N/A	N/A	Non – Financial Reports
Budgeting and Financial Reporting	To ensure compliance with reporting requirements For Municipal Infrastructure Grant & INEP to reach 100% expenditure on all	Financial reporting	100% expenditure spent on conditional grants (MIG, and INEP)		100% expenditure reports of INEP and MIG grant funds processed and reported to COGTA and DoE by June 2024	MIG R52 462 000 INEP R15 000 000	All grant funds (MIGand INEP) were 100% spent by June 2023	100% expenditure on conditional grants' allocation (MIG, and INEP) by 30 June 2024		INEP and MIG were fully spent during year of reporting and the reports were submitted to the grant administrators	N/A	N/A	Expenditure reports


	allocations												
To ensure universal access to basic socio-economic services to communities and households	1.2 Energy supply	Well maintained high mast and street erected throughout the municipality	Maintain high mast and streetlights in both towns.	55 high mast lights and 106 streetlights maintained.	Report on maintained 55 high mast lights and 106 high street lights in line with assessment report by June 2024	R 4 000 000,00		Maintain 55 high mast lights and 106 streetlights in line with the assessment report and the maintenance plan by 30 th June 2024		33 High mast Lights were actual maintained and the was no streetlights were maintained	Some high mast lights were vandalised, and they needed to be newly erected as they were beyond maintenance and only 33 were maintained out of 55	We are intending to use the new technology which will not be easily tempered	Assessment and Maintenance reports



To ensure universal access to basic socio-economic services to communities and households	1.7 Social Services and Infrastructure	Urban centres of Tsolo and Qumbu towns revitalized	Revitalisation of Urban Centres	No revitalisation projects underway	Report on offices connected to the alternative energy at municipal sites in (Qumbu Main Offices, Solo Offices and Traffic Offices) June 2024	R 2 000 000,00		Ensure provision of alternative energy at municipal offices site (Qumbu Main Offices, Tsolo Offices and Traffic Office) by June 2024		Only one office that has been connected with alternative energy which is Qumbu	2 offices were no connected with alternative energy due to limited budget which is Tsolo and Traffic department.	The two offices that are still outstanding will be connected by the end of quarter 1 of 2024/25.	Progress report
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To ensure universal access to basic socio-economic services to communities and households	1.6 Sports, Arts & Culture Facilities	Sports, arts, culture facilities operational in all wards.	Promotion and development of sport, arts and culture activities	4 sports fields require planning for completion; 3 sports fields under construction	Completed rehabilitation of 1 sports field in Tsolo by June 2024	R 2 095 597,87		Rehabilitation of Tsolo sports field by 30 th June 2024		Site Clearance, excavation of trenches footings, surface beds relating to construction of ablution facilities have been completed. In relation to construction of the Sewer lines laying of PVC pipes is complete, in Construction of pressure pipes for all sizes is complete, stormwater management laying of pipes is still under construction. On renovations most of the work is still underway completed areas is around	Due to insufficient budget the project could not implemented fully	Rehabilitation of Tsolo sports field will be completed by 31 st March 2025	Monthly Progress reports
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										combo-courts, basketball court and the running track. Overall work completed is at 40%. Cashflow management has caused delays in the project.			
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To ensure universal access to basic socio-economic services to communities and households	1.6 Sports, Arts & Culture Facilities	Sports, arts, culture facilities operational in all wards.	Promotion and development of sport, arts and culture activities	4 sports fields require planning for completion; 3 sports fields under construction	Completed rehabilitation of 1 Qumbu sports Field by June 2024	R870 000.00		Rehabilitation of Qumbu sports field in ward 15 by June 2024		Site establishment, Clearing & grub, excavation of trenches and column bases, Steel fixing to base, casting of concrete to trenches, Brick to foundation, brick to super structure, plastering internal and external walls, roof structure, installation of ceiling and electrification all those items were completed. Works that still to be completed is installation of aluminium windows, floor covering construction of ablution facilities are underway. Generally, the	Materials could not be secured from the quarry due to the dispute between the community members and the quarry owners	Rehabilitation of Qumbu sports field in ward 15 will be completed by quarter 2 of financial year 2024/25	Monthly Progress Reports
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										works completed is at 85%. Major delay in the project was lack of the crusher run from the quarry due to construction on 2, and the closing of the quarry by the community members.			
To ensure universal access to basic socio-economic services to communities and households	1.6 Sports, Arts & Culture Facilities	Sports, arts, culture facilities operational in all wards.	Promotion and development of sport, arts and culture activities	4 sports fields require planning for completion; 3 sports fields under construction	Retention monies for completed rehabilitation of Mvumelwano sports field phase 2 released by June 2024.	R 2 000 000,00		Release retention monies for Rehabilitated Mvumelwano sport field (Phase 2) in ward 14 By June 2024		Retention monies for mvumelwano sports field were released and the final completion certificate was issues on the 1 st of September 2023.	N/A	N/A	Completion Certificate

To ensure universal access to basic socio-economic services to communities and households	1.7 Social Services and Infrastructure	Transport services managed in an integrated way	Transport Management Services and Traffic Management	No VTC	Retention monies released for construction of VTC (at foundation level) in ward 6 by June 2024	R 5 000 000,00	Construction of VTC to a foundation levels has been completed.	Release retention monies for completed Construction of VTC (at foundation level) in ward 6 by June 2024		Retention monies for construction of VTC were released and the final completion certificate was issued on the 10th of November 2023.	N/A	N/A	Final Completion certificate
To ensure universal access to basic socio-economic services to communities and households	1.7 Social Services and Infrastructure	Interests and needs of special and vulnerable groups protected	ECD Centres Construction	No early childhood development centres	Completed construction of one early childhood development centre completed at Ntibane in ward 7 by June 2024	R 306 186 -	New	Construction of one early childhood development centre completed at Ntibane in ward 7 By June 2024		Site Establishment, Trenches, foundation wall, backfilling/Compaction and surface bed are complete. Construction of the super structure, electrification, plastering, roofing are still underway. Painting has not yet started, the project has been affected by the poor cashflow management	Due to insufficient budget the project could not implemented fully	Construction of one early childhood development centre at Ntiban e ward 7 will be completed by second quarter of 2024/25 FY	Monthly Progress reports

					Completed construction of one early childhood development centre completed at Tsolo New Homes ward 6 by June 2024	R1 098 939	New	Construction of one early childhood development centre completed at New Homes in Tsolo ward 6 By June 2024		Site establishment, Site clearance, trenches, foundation footings, foundation footings, foundation wall, Surface bed are complete. Remaining work flooring, super structure for the ablution facilities, electrification, roofing and paint are still underway. Overall work done is at 42%. The project was delayed by the cashflow problems	Due to insufficient budget the project could not implemented fully	Construction of one early childhood development centre at New Homes in Tsolo ward 6 will be completed by second quarter of 2024/25 FY	Monthly Progress report
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To ensure universal access to basic socio-economic services to communities and households	1.7 Social Services and Infrastructure	Deliver newly constructed community centers and maintenance of existing	Deliver resource d Community Centres	Six community centres (Ward centres)	Completed Construction of 1 community centre at Mchathu /Sdwadwenii n ward 26 by June 2024	R 780 120.00	New	Construction of Mchathu Sdwadweni Community centre in ward 26 by 30 th June 2024.		Site establishment, site clearance, stripping at an average of 150mm topsoil, bulk Excavations. Only 2,5% percentage has been completed. The project has been affected by the poor cashflow management	Community dispute has led to the stalling of the project	Construction of Mchathu Sdwadweni Community centre in ward 26 will be completed by June 2025	Monthly Progress reports
					Completed Construction of 1 community centre at Sigubudwini/ Sithangame ni ward 18 by June 2024	R 780 120.00	New	Construction of Sigubudwini/Sthangameni Community centre in ward 18 to be completed by 30 th June 2024		Site Establishment, Site clearance, stripping Average of 150mm of topsoil, bulk Excavations, strip footing, Reinforcement , The project has been affected by the poor cashflow management	Due to insufficient budget the project could not implemented fully	Construction of Sigubudwini/Sithangameni community centre in ward 18 will be completed by second quarter of 2024/25 FY	Monthly Progress Report




To be a financially viable and sustainable municipality	3.2 Supply Chain Management	Supply chain management is effective and efficient	Effective, efficient and economical Supply chain management	60% adherence to the procurement plan	Report on percentage adherence to procurement plan produced by June 2024	R	Service providers accounting for 81,8% project that were in the procurement plan were sourced	80% adherence to the procurement plan by 30th June 2024		80% of the items in the procurement plan had been procured.	N/A	N/A	Procurement plan progress report.
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.1 Good Governance and Public Participation	Improved municipal efficiency	Risk Management	Strategic risk register developed	Council adopted Strategic risk register by June 2024	R	1 Strategic risk register has been developed by the council on the 31 of August 2022 reference is given council resolution number 2022/2023	1 Annual submission of strategic register to council by June 2024		Strategic risk register has been adopted by the council and it has been updated quarterly	N/A	N/A	Procurement Progress report
A responsive, accountable, Inclusive municipal governance and administrative	4.1 Good Governance and Public Participation	Improved municipal efficiency	Risk Management	Operational risk register	Report on the percentage of risks mitigation measures implemented by June 2024	R	75% of the risks identified were mitigated and the reports were prepared quarterly for submission	40% of risk mitigation measures implemented by June 2024		Operation risk register has been adopted and it has been updated quarterly	N/A N/A		Updated risk register




							to the submission to the audit committee						
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.1 Good Governance and Public Participation	Improved municipal efficiency	Contract Management	Service level agreements and contracts	1 assessment monthly report produced per project under implementation by June 2024	R	Assessment for the performance of the service providers has been prepared in line with the assessment conducted	12 monthly reports on performance of service providers by June 2024		Assessment for the performance of the service providers has been assessed and the assessment reports were conducted monthly	N/A	N/A	Assessment Reports
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.1 Good Governance and Public Participation	Improved municipal efficiency	Audit Action Plan	Management report, audit report and audit action plan	Report on the percentage of Auditor General findings resolved by June 2024	R -	100% of the AG findings had been addressed	60% AG findings has auditor general's findings were resolved		60% of the AG findings had been addressed	N/A	N/A	Updated Audit Action Plan
A strong and capable municipal administration	NDP	0	Building a capable and development state	0	Performance agreements signed by all departmental employees working at Infrastructure Services Department and the report on conducted half year	R -	Performance agreement for 1 manager was signed and individual annual assessment were conducted for as at the end of	Signing of Performance agreements by all employees at infrastructure department and half year assessment conducted for the employees by June 2024		Performance contracts and performance assessments for the annual and half year had been conducted	N/A	N/A	Performance contracts and assessment



					assessment s produced by June 2014.		the financial year.						
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LOCAL ECONOMIC PLANNING DEPARTMENT





STRATEGIC GOAL	PRIORITY AREA	MUNICIPAL OBJECTIVE	MUNICIPAL PROGRAM	BASELINE 2023/2024	KEY PERFORMANCE INDICATORS	ANNUAL BUDGET	ANNUAL TARGET 2022/23	ANNUAL TARGET 2023/24	ACHIEVED OR NOT ACHIEVED	ACTUAL ACHIEVEMENT	REASONS FOR VARIANCE	REMEDIAL ACTION	PORTFOLIO OF EVIDENCE
To ensure universal access to basic socio-economic services to communities and households	1.4 Human Settlements	Low and middle-income housing needs met.	Improving administration of Housing beneficiaries	6004 housing beneficiaries administered (Housing Subsidy System)	% Of up-to-date records	R 90 000,00	Beneficiary administration not completed due to connectivity and availability of tools of trade	Beneficiary administration for 1000 households completed		1185 households were registered.	There was more response from community members than the initiated number	We are trying to catch up with the target of the district	Beneficiaries reflecting on the housing register
To ensure universal access to basic socio-economic services to communities and households	1.4 Human Settlements	Unlock access to adequate land for human settlements	Human settlement planning	Out-dated housing sector plan	Completed human settlements		Monitor the implementation of the Mhlontlo 260 housing project by June 2023	Monitor the implementation of the Mhlontlo 260 Housing Project by June 2024		There is progress report according to the Project Implementation Plan	N/A	N/A	Progress Report, Photos and Coordinates



To ensure universal access to basic socio-economic services to communities and households	Spatial planning and land use management					R 3 500 000,00	Number of municipaly maintained as per the building maintenance plan the by June 2023	Number of Municipal buildings maintained as per the building maintenance plan by June 2023		Building maintenance was done according to the Building Maintenance Plan	N/A	N/A	Progress report on risk management
To ensure universal access to basic socio-economic services to communities and households	Spatial planning and land use management					R 400 000,00	Terms of reference has been developed	Formalisation of Ext 6 Qumbu establishments by 30 June 2024		Terms of reference have been developed.	The project did not have sufficient budget.	The project will be implemented in the third quarter of 2024/25 FY	N/A
To ensure universal access to basic socio-economic services to communities and households	Spatial planning and land use management			Spatial Planning and Land Use Management Act			Applications were received and submitted to the district municipal planning tribunal	Assess and approve received development planning applications		Applications were received and submitted to the District Municipal Planning Tribunal.	The District Municipal Planning Tribunal was not fully functional	The District Municipal Planning Tribunal has been re-constituted.	Statutory applications register / report



To ensure universal access to basic socio-economic services to communities and households	Spatial planning and land use management			Available Relevant Data		R 495 000,00	The service provider was appointed in the fourth quarter and as a result it is on let the inception report that has been done	Geographic Information Systems Needs assessment by the 30 June 2024		The service provider was appointed in the fourth quarter and as a result it is on let the inception report that has been done.	The service provider was appointed towards the end of the financial year.	The project has been rolled over to the next financial year.	N/A
	2.6 Performance management	A fully cascaded municipal-wide performance management system is implemented	A fully cascaded individual performance management	PMS policy and framework in place	Number of formal performance management to general workers.	R -	Achieved performance agreements are signed	Signing of two Performance agreements signed by Managers and Individual Annual and Quarter 4 performance evaluation conducted to Managers		Performance agreements were signed by managers.	Performance evaluation for management is awaiting the establishment of the evaluation panel.	Performance evaluation will be done on the Quarterly basis	N/A
To be a financially viable and sustainable municipality	3.2 Supply Chain Management	Supply chain management is effective	Effective, efficient and economic Supply	60% adherence to the procurement plan	% Adherence to procurement	R	Not achieved 50 % of the procurement	80% adherence to the procurement plan		50% of the procurement plan was implemented.	Procurement was not done in accordance with the	The implementation of the procurement plan will be	N/A


		and efficient	chain management		plan. Agric Show, Business Awards, Confectionary, Mhlontlo November horse race, Bajodini Horse race and LED consultant		ent plan was implemented	by 30th June 2023			procurement plan	monitored and adhered to in 2024/25 FY.	
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.1 Good Governance and Public Participation	Improved municipal efficiency	Risk Management	Strategic risk register developed	Strategic register	R -	Strategic register was updated	1 Annual submission of strategic register to council		N/A	The strategic register was implemented	N/A	Progress report on risk management
Good Governance and Public Participation					% of risks mitigation measures implemented		The operational risk register was updated	40% of risks mitigation measures implemented		N/A	The operational risk register was implemented.	N/A	A responsive, accountable, Inclusive municipal governance and administrative capacity



A responsive, accountable, Inclusive municipal governance and administrative capacity	4.1 Good Governance and Public Participation	Improved municipal efficiency	Audit Action Plan	Management report, audit report and audit action plan	% of Auditor General findings resolved	R -	No target	60% AG findings resolved		N/A	N/A	N/A	N/A
A thriving economy that creates wealth, employment, and sustainable livelihoods for all	5.1 Employment creation and poverty alleviation	Unemployment rate and the number of people living in poverty reduced by 25%	100 SMME Mentorship Programme	6 entrepreneurs already benefitting from the programme	Number of learning institutions benefitting	R 550 000,00	Entrepreneurial skills to 6 learning centres and monitoring progress to the 12 previously identified centres by 30 June 2023	Entrepreneurial skills to 6 learning centres and monitoring progress to the 12 previously identified centres by 30 June 2024		Entrepreneurial skills were implemented in 6 high schools and monitoring was done in the other 12 high schools.	N/A	N/A	Attendance registers and Report
A thriving economy that creates wealth, employment, and sustainable livelihoods for all	5.1 Employment creation and poverty alleviation	Unemployment rate and the number of people living in poverty reduced by 25%	100 SMME Mentorship Programme	7 entrepreneurs already benefitting from the programme	Number of SMMEs enterprises benefitting	R 1 699 000,00	Only portal frame and monitoring has been done	Completion of Brick making warehouse by June 2024		Only portal frame and roofing has been done,	Cladding and floors have not been done because of financial constraints.	The project will be completed in third quarter 2024/25 FY.	Progress report



A thriving economy that creates wealth, employment, and sustainable livelihoods for all	5.1 Employment creation and poverty alleviation	Unemployment rate and the number of people living in poverty reduced by 25%	100 SMME Mentorship Programme	20 entrepreneurs already benefiting from the programme	Number of SMMEs enterprises benefiting	R 278 000,00	Not achieved The support for two franchise business was not done	Support 2 franchise businesses by 30 June 2024		The support of two franchises was not done.	Delays in procurement processes	The project has since been achieved	Progress report
A thriving economy that creates wealth, employment, and sustainable livelihoods for all	5.1 Employment creation and poverty alleviation	Unemployment rate and the number of people living in poverty reduced by 25%	100 SMME Mentorship Programme	16 entrepreneurs already benefiting from the programme	Number of flea markets held	R 40 000,00 R100 000	4 flea markets were done	4 hosted flea markets by 30 June 2024 in an open to public venue		4 flea markets were held.	N/A	N/A	Attendance registers and report
A thriving economy that creates wealth, employment, and sustainable livelihoods for all	5.1 Employment creation and poverty alleviation	Unemployment rate and the number of people living in poverty reduced by 25%	100 SMME Mentorship Programme	16 entrepreneurs already benefiting from the programme	Number of SMMEs enterprises benefiting	R225 0000	No support was provided before the end of the financial	Entrepreneurial support to 5 trained businesses by 30 July 2024		No support was provided before the end of the financial year	Delays in procurement processes	The support has since been provided	Delivery note
A thriving economy that creates wealth, employment, and sustainable livelihoods for all	5.1 Employment creation and poverty alleviation	Unemployment rate and the number of people living in poverty reduced by 25%	100 SMME Mentorship Programme	Existing trained beneficiaries in confectionary industry	Number of confectionary projects supported	R 300 000,00	Support was provided before the end of the financial year	Support Confectionary project by 30 July 2024		No support was provided	Bidders did not qualify before the end of the financial year.	The project went back for re-advertisement.	Delivery note


A thriving economy that creates wealth, employment, and sustainable livelihoods for all	5.1 Employment creation and poverty alleviation	Unemployment rate and the number of people living in poverty reduced by 25%	100 SMME Mentorship Programme	16 entrepreneurs already benefiting from the programme	Number of business awards programme held	R 650 000,00	Business award was hosted at Tsolo Agric Tsolo	Hosted 1 business award event by 30 June 2023		There was no business award hosted.	The indicator was allocated in the incorrect financial year	The event has since been hosted.	Attendance registers and report
A thriving economy that creates wealth, employment, and sustainable livelihoods for all	5.2 Strategic economic sector growth and development	Strategic economic sectors (agriculture and forestry, mining, Tourism, Retail) targeted for valued added growth and development	Support 50 small-scale agricultural manufacturers	There are existing programmes currently supported	Number of hectares fenced	R 1 642 000,00	70 hectares were fenced	Fencing of 70 hectares of arable land by 30 June 2024		70 hectares were fenced.	N/A	N/A	Copy of delivery note Pictures, payment voucher and report not

A thriving economy that creates wealth, employment, and sustainable livelihoods for all	5.2 Strategic economic sector growth and development	Strategic economic sectors (agriculture and forestry, mining, Tourism, Retail) targeted for valued added growth and development	Support 50 small-scale agricultural manufacturers	There are existing programmes currently supported	Number of wards supplied with inputs	R 1 300 000,00	Achieved inputs were Delivered to 13 wards	Purchase of agricultural inputs for 100 hectares in 13 wards by 30 June 2024		Inputs were delivered to all 13 wards	Inputs were delivered to the following wards: 01,02,03,04,05,09,10,11,14,20,24,25 & 26	N/A	Report
A thriving economy that creates wealth, employment, and sustainable livelihoods for all	5.2 Strategic economic sector growth and development	Strategic economic sectors (agriculture and forestry, mining, Tourism, Retail) targeted for valued added growth and development	Support 50 small-scale agricultural manufacturers	There are existing programmes currently supported	Number of agricultural shows held	R 1000 000,00	The agricultural show was held at tsolo agriculture	Hold one Agricultural show by 30 June 2024		The Agricultural Show was held on 18&19/06/2024 at Tsolo Agriculture	N/A	N/A	Copy of compiled report, attendance register



A thriving economy that creates wealth, employment, and sustainable livelihoods for all	5.2 Strategic economic sector growth and development	Strategic economic sectors (agriculture and forestry, mining, Tourism, Retail) targeted for valued added growth and development	Support 50 small-scale agricultural manufacturers	There are existing programmes currently supported	Number of agricultural small-scale manufacturers supported	R 1 300 000, 00	Incubator program was implemented	Incubator programme targeting 6 commodities by 30 June 2024		The incubator programme was implemented in the following projects: Mzuya Farming, Makukhane zweni Primary Co-opt., Makran cologrow Farming, Ilitha LamaHlubi, Siyazama Project, Uhlaza Group, Goxa Piggery, Kwindla Co-operative, Mihla Poultry, Anobile Amangwane, Vkindla Project, Masakhe – Kwam Woolgrowers and Zingcika	N	N/A	N/A
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										Woolgrowers.			
A thriving economy that creates wealth, employment, and sustainable livelihoods for all	5.2 Strategic economic sector growth and development	Strategic economic sectors (agriculture and forestry, mining, Tourism, Retail) targeted for valued added growth and development	Aquaculture farming development	No existing farms	Number of aquaculture farms established	R 200 000,00	No aquaculture farm was developed	Development of a business plan for aquaculture project by 30 June 2024		No aquaculture farm was developed	The project was delayed by late advertisement	The project will be implemented in the fourth quarter 2024/25 FY	N/A
A thriving economy that creates wealth, employment, and sustainable livelihoods for all	5.2 Strategic economic sector growth and development	Strategic economic sectors (agriculture and forestry, mining, Tourism, Retail) targeted for valued added growth and development	Tourism sector development	Baseline unknown	Increase in number of tourists	R 515 000,00 R415 000	Crafters attended national festival	Representation of Mhlontlo in National and International Tourism Trade Shows		3 crafters and 1 LED official only attended Grahamstown national arts festival and Tourism Indaba	International events were never attended	The institution will focus on the national and local events	Attendance register




A thriving economy that creates wealth, employment, and sustainable livelihoods for all	5.2 Strategic economic sector growth and development	Strategic economic sectors (agriculture and forestry, mining, Tourism, Retail) targeted for valued added growth and development	Tourism sector development	Baseline unknown	number of tourism events held	R 282 500,00	One annual tourism report month hosted	Host One Annual Tourism Month event		The Annual Tourism Month event was held on the 14/09/2023 at Tsolo Junction	N/A	N/A	Attendance registers and Report
A thriving economy that creates wealth, employment, and sustainable livelihoods for all	5.2 Strategic economic sector growth and development	Strategic economic sectors (agriculture and forestry, mining, Tourism, Retail) targeted for valued added growth and development	Tourism sector development	Baseline unknown	number of Horse Raising events held	R 690 000,00	1 Bajidini horse racing was hosted	Host 1 Bajodini Horse Racing event, for 2023/2024 target will be 2 horse race		The 2 horse racing events were held on the 26/12/2023 and 25/11/2023	.N/A	N/A	Attendance registers and report


A thriving economy that creates wealth, employment, and sustainable livelihoods for all	5.3 Institutional Municipal Capacity	Enhance institutional capacity to drive LED	LED Forum Capacity Building	Number LED capacity building programmes	Number of LED Forum engagement sessions held	R 63 600,00	4 LED forums were held	4 LED Sessions held		The LED Forum was held in four sessions.	N/A	N/A	Attendance registers and report
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BUDGET & TREASURY OFFICE




STRATEGICAL GOAL	PRIORITY AREA	MUNICIPAL OBJECTIVE	MUNICIPAL PROGRAM	BASELINE 2022/2023	KEY PERFORMANCE INDICATORS	ANNUAL BUDGET	ANNUAL TARGET 2022/23	ANNUAL TARGET 2023/24	Achieved/Not Achieved	Actual Achievement	Reasons for Variance	Remedial Action	Portfolio of Evidence
To ensure universal access to basic socio-economic services to communities and households	1.2 Energy supply	All indigent people have access to free basic electricity (FBE)	Provide Free basic electricity (FBE)	Indigent register	Number of indigent households receiving FBE	R3 815 000	Updated indigent register is submitted by the 30 June 2023 (Electricity)	Update Indigent register and 100% of indigent households 'list submitted to Eskom by 30th June 2024		Updated indigent register is submitted	N/A	N/A	Indigent register, email confirming submission and Eskom payment vouchers.
To ensure universal access to basic socio-economic services to communities and households	1.2 Energy supply	All indigent people have access to free basic electricity (FBE)	Provide free basic alternate energy	Indigent register	Number of indigent households receiving FBE (paraffin)	R	Updated indigent register is submitted by 30 June 2023 (Paraffin).	Update Indigent register and 75% of indigent households receive FBE by 30th June 2024 (paraffin)		Indigent register is submitted	N/A	N/A	Indigent register and payment vouchers.




A strong and capable municipal administration	2.6 Performance management	A fully cascaded municipal-wide performance management system is implemented	A fully cascaded individual performance management	PMS policy and framework in place	Number of formal performance management to general workers.	R -	Not all managers within the department were assessed	Signing of Performance agreements signed by all Managers and assistant managers in the department. Individual Annual and Quarterly		Performance Plans and agreements were signed	Evaluations of employees below section 56 managers has not been conducted	Quarterly reviews will be conducted.	Evaluation report, signed attendance Register
To be a financially viable and sustainable municipality	3.1 Maximise Municipal Financial Resources	Increased contribution of own operational revenue to municipal financial resources	Maximising Revenue collection	74% monthly collection rate ((Opening balance + billed revenue-closing balance)/billed revenue) x100	Monthly debt collection rate	R 220 020	Collection rate is very low for individual households and businesses	75% collection on debtors		60% collection rate has been achieved	collection remains a challenge due to the culture of non-payment by our residents.	Revenue enhancement strategy has been approved and will be implemented in the 2024/	75% monthly collection rate (Opening balance + billed revenue-closing balance) (billed revenue) X100




												25 FY.	
To be a financially viable and sustainable municipality	3.1 Maximise Municipal Financial Resources	Increased contribution of own operational revenue to municipal financial resources	Grow revenue generated from properties	General Valuation roll and Supplementary valuation roll in place	General Valuation roll and Supplementary valuation roll	R 1 648 000	General valuation roll and Supplementary valuation roll are in place	Compilation of 1 General valuation roll		General valuation roll and Supplementary valuation roll are in place	N/A	N/A	General valuation roll.
To be a financially viable and sustainable municipality	3.2 Supply Chain Management	Supply chain management is effective and efficient	Effective, efficient and economical Supply chain management	60% adherence to the procurement plan	% Adherence to procurement plan	R -	80% adherence to the procurement plan has been achieved	80% adherence to the procurement plan by 30th June 2024		80% adherence to the procurement plan has been achieved	N/A	N/A	Progress report and appointment letters
To be a financially viable and sustainable municipality	3.2 Supply Chain Management	Eliminated irregular expenditures	Effective, efficient and economical supply chain management	R58 683 685 irregular expenditure	% Reduction on irregular expenditure	R -	60 % of 105 103 711,77 reduction was achieved	80% reduction		No reduction on irregular expenditure	There is no reduction on the previous years as MPAC is still investigating.	In the 2024/25 FY the department will continue submitting registers and reports	MPAC reports and council resolution

													t to the MPA C committee for investigation.	
To be a financially viable and sustainable municipality	3.3 Expenditure Management	Expenditure management is effective and efficient	Timeous creditor payment	Incurring interest due to overdue accounts	% of invoices paid within 30 days of submission	R -	Majority of the invoices that were not paid on time were invoices is in dispute	100% Creditors paid within 30 days			Majority of the invoices that were not paid on time, were invoices in dispute.	The department will be developing a disputed invoice register that will be reviewed monthly. Once an invoice has been corrected, the suppl	12 payment registers and age analysis	




												ier will be required to issue a new one with an updated date.	
To be a financially viable and sustainable municipality	.4 Budgeting 3	Fiscal discipline is improved to reduce unauthorised expenditure	Budget for sustainability	Budget in place and fully funded	Credible budget	R 1 000 000	The budget was approved with compliance with requirements	Approved budget compliant with requirements		2024/25 FY budget was developed	N/A	N/A	Signed budget document and Treasury confirmation.
To be a financially viable and sustainable municipality	.4 Budgeting 3	Fiscal discipline is improved to reduce unauthorised expenditure	Budget for sustainability	Budget in place and fully funded	Credible budget	R 1 000 000		Approved budget compliant with requirements		2024/25 FY budget was developed	N/A	N/A	Signed budget document and Treasury confirmation
To be a financially viable and sustainable municipality	3.5 Asset Management	Assets utilised economically in a sustainable manner and effective	Effective asset management	GRAP compliant asset register	Updated Asset Register in line with GRAP Standard	R 1 200 000	Updated GRAP compliant asset register	1 Updated GRAP compliant assets register		GRAP in line Asset register is updated	N/A	N/A	Fixed asset register



		management of liabilities											
To be a financially viable and sustainable municipality	3.5 Asset Management	Assets utilised economically in a sustainable manner and effective management of liabilities	Effective asset management	100% of municipal assets verified as at 31 August 2022	% of municipal assets verified	R -	100% movable assets were verified by June 2023	100% movable assets verified		Verification of municipal assets was done	N/A	N/A	Verification report and registers
To be a financially viable and sustainable municipality	3.6 Fleet Management	Fleet utilised economically in a sustainable manner	Effective fleet management	100% of municipal fleet maintained as at 31 May 2022	% Of municipal vehicles' individual costing	R 500 000,00	Costing report for 10 vehicles were done	Costing report for 10 vehicles		Monthly costing report for 10 vehicles has been prepared	N/A	N/A	Quarter 4 Fleet management report
To be a financially viable and sustainable municipality	3.7 Effective financial management and reporting	Reliable and relevant financial reporting maintained	Maintain unqualified audit opinion	Qualified audit opinion for 2021/2022 financial year	Unqualified audit opinion	R -	The municipality received qualified audit opinion for the 2022/23 due to various issues	Unqualified audit opinion		The institution in 2023/24 FY received qualified audit opinion	Due to non-compliance to prescripts and laws	The finding will be addressed on the audit action plan and will be monitored quarterly	Copy of audit action plan on 2023/24 FY findings




To be a financially viable and sustainable municipality	3.7 Effective financial management and reporting	Reliable and relevant financial reporting maintained	Maintain unqualified audit opinion	Qualified audit opinion for 2021/2022 financial year	Unqualified audit opinion		Not archived creditors' clerk was on leave and creditors' reconciliations were not prepared	Monthly reconciliations performed and reviewed		Monthly reconciliations were performed and submitted to the mayor	N/A	N/A	Signed quality certificate and system printout
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.1 Good Governance and Public Participation	Improved municipal efficiency	Risk Management	Strategic risk register developed	1 Strategic risk register submitted to Council	R -	No target	REF		Strategic risk register was updated.	N/A	N/A	Strategic risk registers and council resolution
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.1 Good Governance and Public Participation	Improved municipal efficiency	Risk Management	Operational risk register	% of risks mitigation measures implemented	R -	Risk mitigation measures implemented	40% of risk mitigation measures implemented		Mitigation measures implemented	N/A	N/A	Progress report on risk management and supporting documents.




A responsive, accountable, Inclusive municipal governance and administrative capacity	4.1 Good Governance and Public Participation	Improved municipal efficiency	Contract Management	Service level agreements and contracts	Number of monthly reports produced on performance of service providers	R -	Not achieved all service provider were evaluated monthly for their performance	12 monthly reports on performance of service providers		Monthly reports from the departments are available	N/A	N/A	12 monthly reports on performance of service providers
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.1 Good Governance and Public Participation	Improved municipal efficiency	Audit Action Plan	Management report, audit report and audit action plan	% of Auditor General findings resolved	R -	60% AG findings resolved	100% AG findings resolved		Not all AG findings were addressed	Some findings are in progress	Majority of the findings will be resolved in July 2024.	Audit action plan progress report
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.1 Good Governance and Public Participation	Involvement of communities in the matters of local government, through open channels of communication	Section 52 reports	Reports submitted to council quarterly	Number of reports submitted to council	R 1 000 000	4 reports were achieved	4 reports		Section 52 (d) reports are prepared	N/A	N/A	Signed Section 52(d) Quarterly reports


GOOD GOVERNANCE AND PUBLIC PARTICIPATION


STRATEGIC GOAL	PRIORITY AREA	MUNICIPAL OBJECTIVE	MUNICIPAL PROGRAM	BASELINE 2021/2022	KEY PERFORMANCE INDICATORS	ANNUAL BUDGET	ANNUAL TARGET 2022/23	ANNUAL TARGET 2023/24	Achieved or Not Achieved	Actual Achievement	Reasons for Variance	Remedial Action	Portfolio of Evidence
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.1 Good Governance and Public Participation	Improved municipal efficiency	Integrated development plan	2022-2027 IDP	Develop and review a 5-year IDP		Final IDP 2023/24 was adopted by the council on the 31 May 2023	1 IDP reviewed		Copy of IDP development for 2024/25 adopted by the council on the 31 May 2023	N/A	N/A	Reviewed Credible Integrated Development Plan
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.1 Good Governance and Public Participation	Improved municipal efficiency	Risk Management	Strategic risk register developed	1 Strategic risk register submitted to Council	R-	The strategic risk register was submitted to council on the 31 st of August 2022	1 Annual submission of strategic register to council by 30 June 2024		Copy of strategic risk register with the council resolution was submitted 30 August 2024	N/A	N/A	Final Strategic Risk Register 2024/25
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.1 Good Governance and Public Participation	Improved municipal efficiency	Risk Management	Operational risk register	% of risks mitigation measures implemented	R-	The risk register for Good Governance was developed in Q1 furthermore the risk	60% of risk mitigation measures implemented by 30 June 2024			N/A	N/A	3 rd Quarter Resolution Register




							mitigated is at 50%						
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.1 Good Governance and Public Participation	Improved municipal efficiency	Internal audit	2021/2022 Internal audit plan, Internal Audit Charter, 12 audit reports produced	Number of internal audit reports produced	R 2 000 000	The following report have been produced, 3 rd quarter performance review report, recruitment and selection report, dashboard and 3 rd quarter tracking document	12 internal audit reports produced by 30 June 2024		There following reports are submitted for audit reviews conducted	N/A	N/A	Signed internal audit reports
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.1 Good Governance and Public Participation	Improved municipal efficiency	Performance Management	6 organisational performance reports, one 1 Annual performance report.	Number of organisational performance reports compiled	R-		6 performance reports compiled, and one annual performance report		2022/23 4 th quarter report and APR together with 2023/24 FY Q1, Q2.Q3 and Q4 reports submitted	N/A	N/A	Performance information report and Council resolution



A responsive, accountable, Inclusive municipal governance and administrative capacity	4.1 Good Governance and Public Participation	Improved municipal efficiency	Contract Management	Service level agreements and contracts	Number of monthly reports produced on performance of service providers	R-	The SP have commenced their projects in April and they have been monitored from April to June	12 monthly monitoring reports for performance of service providers produced		Not all reports were signed by the service providers	N/A	N/A	Monthly performance reports
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.1 Good Governance and Public Participation	Improved municipal efficiency	Audit Action Plan	Management report, audit report and audit action plan	% of Auditor General findings resolved	R-	The implementation of AG findings is at 40% when taking into consideration the new audit action plan	60% AG findings resolved			N/A	N/A	N/A
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.1 Good Governance and Public Participation	Involvement of communities in the matters of local government, through open channels of communication	Section 46 reports	Annual report not submitted to council on time	Number of reports submitted to council			1 Annual report adopted by council		2022/2023 Annual report submitted 31 March 2024	N/A	N/A	1 Annual report



A responsive, accountable, Inclusive municipal governance and administrative capacity	4.3 Anti-corruption and Crime Reduction	Successfully mitigated the risk of corruption through integrity promotion	Strengthen anti-corruption and crime reduction	No tracked cases	1 Fraud and anti-corruption awareness conducted		Awareness workshop was conducted on the 23 rd of March 2023.	Conduct 1 awareness campaigns on fraud and anti-corruption by 30 June 2024		Attendance register, invite and programme for the anti-corruption is submitted on the 11 November 2023	N/A	N/A	Invite, programme and attendance register
							The fraud hotline has not yet been established	Establish 1 fraud hotline and develop Fraud risk register by 30 June 2024		Procurement of hotline is still in progress	Work-In-Progress	Procurement will be done in second quarter 2024/25	Attendance Registers, Brochures and/or presentations
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.4 Intergovernmental relations	Strengthened Cooperative Governance	Enhance IGR performance to improve service delivery	IGR structure in place with no assessed integrated programmes	Number of Integrated programmes		Four IGR meetings were convened	IGR calendars develop, monitored with actions and 4 IGR meetings convened		IGR calendar, proof of submission to council and 4 attendance registers for IGR meetings submitted Q1 -25 August 2024 Q2-29 November 2024	N/A	N/A	IGR Calendar and attendance registers for IGR Meetings



										Q3- 26 March 2024 Q4- 24 May 2024			
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.6 Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids)	Enhanced Focus on Vulnerable Citizens	Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids)	Completion of Special Programmes Implementation Plan	Number of successful completed programmes	R250 000	<p>Presents for babies born on Christmas day were bought and delivered to the rightful owners at Nessie Knight, op0 and Dr Malizo Mpehle Hospitals.</p> <p>Child protection week was conducted at lower tyira SPS on the 8th June 2023 1 back to school campaign and delivery of</p>	<p>Coordinate 3 successful SPU programmes (Children) coordinated per implementation plan and Purchase of Christmas presents for 20 babies born on Christmas day at Nessie Knight and Dr Malizo Hospitals by 30 June 2024</p>		Only one program was successfully implemented	Insufficient budget to implement the other two programs	The programs are continuing during 2024/25 FY	Attendance registers


							school items for 50 children in 5 identified schools						
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.6 Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids)	Enhanced Focus on Vulnerable Citizens	Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids)	Completion of Special Programmes Implementation Plan	Number of successful completed programmes	R253 500	The target was since moved to the office of the community services	Coordinate Youth Sports development June 2024		The program was not implemented hence it was not achieved		Must be removed from SPU to community services department	



A responsive, accountable, Inclusive municipal governance and administrative capacity	4.6 Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids)	Enhanced Focus on Vulnerable Citizens	Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids)	Completion of Special Programmes Implementation Plan	Number of successful completed programmes	R59 000		Conduct 1 career expo NSFAS Drive to 20 Mhlontlo Senior Phase Schools by 30 June 2024		Career expo was convened on the 8-9 May 2024	N/A	N/A	Attendance register
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.6 Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids)	Enhanced Focus on Vulnerable Citizens	Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids)	Completion of Special Programmes Implementation Plan	Number of successful completed programmes	R155 000		Convene and conduct 1 Youth Conference and induction workshop for the newly elected Mhlontlo Youth Council structure by 30 June 2024		No youth conference and induction were done	N/A	N/A	Attendance register
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.6 Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids)	Enhanced Focus on Vulnerable Citizens	Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids)	Completion of Special Programmes Implementation Plan	Number of successful completed programmes	R231 000		Convene and coordinate (1) June 16 celebrations by 30 June 2024		June 16 event was convened on the 19 June 2024		N/A	attendance register

	disabilities, HIV/Aids)		disabilities, HIV/Aids)										
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.6 Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids)	Enhanced Focus on Vulnerable Citizens	Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids)	Completion of Special Programmes Implementation Plan	Number of successful completed programmes	R22 750	Disability induction and Sinelitha Christmas party were convened November 2022	2 disability induction programmes conducted in two identified wards and One Christmas party for Sinelitha disability centre by 30 June 2024		Disability induction and Sinelitha Christmas party were convened on the 12 November 2023	N/A	N/A	Attendance register
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.6 Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids)	Enhanced Focus on Vulnerable Citizens	Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids)	Completion of Special Programmes Implementation Plan	Number of successful completed programmes	R960 000	32 wheelchairs were delivered throughout the quarters	Delivery of 32-wheel chairs for disabled people by 30 June 2024		32 wheelchairs were delivered throughout the quarters			Attendance register and Delivered Note



A responsive, accountable, Inclusive municipal governance and administrative capacity	4.6 Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids)	Enhanced Focus on Vulnerable Citizens	Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids)	Completion of Special Programmes Implementation Plan	Number of successful completed programmes	R50 000	Disability day was conducted at Tsolo junction hall on 16 th November 2023	Conduct 1 disability day by 30 June 2024		The disability day was convened on the 12 November 2023	N/A	N/A	Attendance register
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.6 Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids)	Enhanced Focus on Vulnerable Citizens	Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids)	Completion of Special Programmes Implementation Plan	Number of successful completed programmes	R767 000	The target was not achieved	Conduct 2 successful SPU programmes (Elderly) by 30 June 2024		Christmas party was not held 06 December 2023	N/A	N/A	Attendance register
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.6 Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids)	Enhanced Focus on Vulnerable Citizens	Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids)	Completion of Special Programmes Implementation Plan	Number of successful completed programmes	R260 500		Convene 3 meetings for the elderly and delivery of inputs to 8 elderly groups by 30 June 2024		Target were not achieved	N/A	N/A	3 Invites, 3 Signed attendance registers and 3 minutes



A responsive, accountable, Inclusive municipal governance and administrative capacity	4.6 Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids)	Enhanced Focus on Vulnerable Citizens	Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids)	Completion of Special Programmes Implementation Plan	Number of successful completed programmes	R79 000	The target was not achieved	1. Convene 4 (Military Veterans) meetings and 1 military veterans 'day by 30 June 2023. 2. identifying of Military veterans' monuments and building		Targets were not achieved	N/A	N/A	Attendance Registers, invites and Minutes
							Not achieved						
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.6 Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids)	Enhanced Focus on Vulnerable Citizens	Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids)	Completion of Special Programmes Implementation Plan	Number of successful completed programmes	R282 700	Launch for local AIDS council was conducted at Qumbu town hall at 28 July 2022 World aids was conducted at ward 20 on the 23 November 2022 Condom weak awareness was conducted	4 Successful SPU programmes completed (HIV/Aids and conduction of 2 Inkciyo programmes) by 30 June 2024		Target were not achieved	N/A	N/A	Attendance Registers and report



							<p>at ward 14 on 24 February 2023</p> <p>Candle light memorial was conducted at ward 6 on 16 May 2023 .</p> <p>Inkciyo camp was conducted at Amampon domise Great place on the 24 and 25 February 2023 .</p> <p>Inkciyo camp was conducted at ward 12 on the 21 and 22 June 2023</p>							
A responsive, accountable, Inclusive municipal governance	4.6 Special Programmes (Youth, Women, Children,	Enhanced Focus on Vulnerable Citizens	Special Programmes (Youth, Women, Children,	Completion of Special Programmes	Number of successful completed programmes		New	4 Successful SPU programmes completed Women's		Programs were not held	N/A	N/A	attendance register	



and administrative capacity	Elderly, Military Veterans, People living with disabilities, HIV/Aids)		Elderly, Military Veterans, People living with disabilities, HIV/Aids)	Implementation Plan				programmes by 30 June 2024					
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.9 Communications and Public Relations	To ensure inclusive participation in all Municipal activities	Public Information Communication	Approved Communication Strategy and Policy in place	Number of successfully completed communication activities		New target	Annual communication strategy activities implemented, tracked and monitored with actions		1 activity was not implemented	N/A	N/A	N/A
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.9 Communications and Public Relations	To ensure inclusive participation in all Municipal activities	Public Information Communication	Approved Communication Strategy and Policy in place	Number of successfully completed communication activities		Annual communication strategy activities implemented tracked and monitored with actions	Annual communication strategy activities implemented		Communication strategy is in place and action plan developed	N/A	N/A	Attendance register



INSTITUTIONAL CAPACITY BUILDING AND TRANSFORMATION


STRATEGIC GOAL	PRIORITY AREA	MUNICIPAL OBJECTIVE	MUNICIPAL PROGRAM	BASELINE 2022/2023	KEY PERFORMANCE INDICATORS	ANNUAL BUDGET	ANNUAL TARGET 2022/23	ANNUAL TARGET 2023/24	ACHIEVED OR NOT ACHIEVED	ACTUAL ACHIEVEMENT	REASONS FOR VARIANCE	REMEDIAL ACTION	PORTFOLIO OF EVIDENCE
To build a strong and capable municipal administration	Human resources alignment and development	To review and ensure maintain an IDP-aligned organisational structure by 30 June 2024 and beyond.	Organisational review and Alignment	Organogram was reviewed	Reviewal of the organogram	NIL	Final reviewed organogram for 2023/24 financial year submitted to council for approval by 30 June 2023.	Draft organogram for 2024/25 financial year submitted to standing Committee for recommendation to council by 30 June 2024		Organogram has been reviewed and adopted by Council on the 27/06/2024	N/A	N/A	Organogram, attendance register and the agenda of the standing Committee
To build a strong and capable municipal administration	Human resources alignment and development	To review and ensure maintain an IDP-aligned organizational structure by 30 June 2024 and beyond.	Job Evaluation	Job descriptions completed. Evaluation underway	Number of reports prepared on the implementation of the job grading and placement	NIL	New	Two (2) reports prepared on the number of audited and confirmed posts by 30 June 2024		2 reports on the outcomes of evaluated jobs reflecting the number of jobs graded is submitted.	N/A	N/A	Report from PAC about the approved posts.



To build a strong and capable municipal administration	Performance management	To review current, and implement a fully cascaded municipal-wide performance management system by 30 June 2024	Performance management	PMS policy and framework in place	Number of signed performance agreements and plans by 30 June 2024/ Two (2) reports for performance reviews conducted by 30 June 2024	NIL	New	Mid-term and Annual performance reviews for the corporate services personnel conducted by 30 June 2024		Performance agreements and plans were signed by all employees.	The performance reviews were not done for staff.	Performance reviews will be conducted in the 2024/25 first quarter after the capacitation by Cogta	N/A
To build a strong and capable municipal administration	Human resources alignment and development	To review and ensure maintain an IDP-aligned organisational structure by 30 June 2024 and beyond	Skills Development and capacity building of personnel	WSP and Training Development Policy	No of Councillors and traditional leaders successfully completed skills programmes by 30 June 2024	R2,2000 000	No of successfully completed skills programmes by 30 June 2023	15 Councillors, 2 traditional leaders attended skills programmes by 30 June 2024		10 councillors trained on Advanced Project Management 18 to 22 Sept 2023. 07 councillors and 2 traditional trained on Conflict Management 02 to 06 Oct 2023. 2 councillors trained on First Aid 13 to 17 Nov 2023	Bursary beneficiaries, over achievement is because of the many requests received and the department did adjustment to accommodate the beneficiaries	N/A	Signed specification, signed attendance register bearing the names of members of council trained and certificates


To build a strong and capable municipal administration	Human resources alignment and development	To review and ensure maintain an IDP-aligned organisational structure by 30 June 2024 and beyond	Skills Development and capacity building of personnel	WSP and Training Development Policy	No of employees, Cllrs and traditional leaders funded for formal qualifications by 30 June 2024	R 500 000	New	Five (5) employees, five (5) Cllrs and One (1) traditional leader funded for formal qualification by June 2024		8 councillors were funded on formal qualification. 21 employees were funded on formal qualification	Bursary beneficiaries, over achievement is because of the many requests received and the department did adjustment to accommodate the beneficiaries	N/A	Signed advert, proof of registration and proof of payment
To build a strong and capable municipal administration	Human resources alignment and development	To review and ensure maintain an IDP-aligned organisational structure by 30 June 2024 and beyond	Institutional Transformation	Employment Equity Plan	Reviewed employment equity plan and submission of the report to Department of Labour by 30 June 2024	R 4600	Reviewed employment equity plan and submission of the report to Department of Labour by 30 June 2023	Review and submission Employment equity plan by 30 June 2024.		The EE Plan was reviewed and submitted to Labour in December 2023	N/A	N/A	Reviewed EEP, Proof of submission or acknowledgement of receipt


To build a strong and capable municipal administration	Institutional policies and systems	To align institutional policies and systems with best practise in local government by 30 June 2024	Develop, Review and Implement HR Policies and procedure manuals	Approved institutional policies and systems	Number of new and reviewed institutional policies and systems with best practise in local government by 30 June 2024	R 2,076 935	Number of new and reviewed institutional policies by 30 June 2023	5 Reviewed and 2 new developed policies submitted to council by 30 June 2024.		Policies were reviewed from 08-11/04/2024 and approved by Council on the 27/06/2024	N/A	N/A	Reviewed and new developed policies, council resolution
To build a strong and capable municipal administration	OHS and Employee wellness	To promote a health and wellness culture among Councillors and municipal employees.	Sound OHS and Wellness environment	OHS policy and EAP systems are in place	Number of wellness programmes and one team building conducted by 30 June 2024	R500 000	Number of wellness programmes conducted by 30 June 2023	Two (2) wellness and one (1) Team building programmes conducted by 30 June 2024		2 wellness programmes Achieved, 20 March wellness day and candlelight memorial event 22 May 2024	Team building was not achieved due to budgetary constraints	Team building will be conducted in the fourth quarter 24/25 FY.	Wellness report signed by HOD, attendance registers, invites


To build a strong and capable municipal administration	OHS and Employee wellness	To promote a health and wellness culture among Councillors and municipal employees.	Sound OHS and Wellness environment	OHS policy and EAP systems are in place	Number of risk assessment conducted by 30 June 2024/ Number of site visits conducted by 30 June 2024	NIL	Number of risk assessment conducted by 30 June 2023	Four (4) site visits for OHS conducted and four compliance letters issued to relevant department by 30 June 2024		Hazardous Identification Risk Assessment (HIRA) 19 September 2023, 22 November 2023, 22 February 2024, 14 June 2024	N/A	N/A	Proof of site visits signed by site representative, site visit report and signed compliance letters.
To build a strong and capable municipal administration	OHS and Employee wellness	To promote a health and wellness culture among Councillors and municipal employees.	Sound OHS and Wellness environment	OHS policy and EAP systems are in place	Number of extinguishers serviced by 30 June 2024	R 30 000	New	80 Fire extinguishers serviced by 30 June 2024.		65 Fire Extinguishers serviced, as the other extinguishers were to be replaced in the next FY	Other fire extinguishers were not serviced as they were to be replaced	The outstanding 15 will be new fire extinguisher to be procured on the fourth quarter 2024/25 FY	Invoice and proof of payment


To build a strong and capable municipal administration	OHS and Employee wellness	To promote a health and wellness culture among Councillors and municipal employees.	Sound OHS and Wellness environment	OHS policy and EAP systems are in place	Number of Health and wellness education awareness by 30 June 2024/ Number of wellness programmes conducted by 30 June 2024	R20.000	Number of wellness awareness by 30 June 2023	Review and Implement OHS plan and four (4) Wellness education awareness by 30 June 2024		28-31 August 2023 Induction of employees 26 October 2023 Breast cancer awareness, 11 December 2023 Skin Cancer awareness, 19 February 2024 lifestyle, kidney awareness 15 March 2024 and 19 June 2024 review of OHS plan	OHS plan not submitted to see it was reviewed and implemented	N/A	Proof of distributed educational material and report signed by HOD
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To build a strong and capable municipal administration	Cleaning services	To promote clean and health workplaces within municipal premises	Cleanliness of all municipal premises	Health and Safety regulations in place	Number of municipal premises properly cleaned by 30 June 2024	R1 500 000.00	New	Qumbu and Tsolo Municipal premises properly cleaned by 30 June 2024		Spring cleaning was done	Payment for services was not done during the year under review	Service provider has since paid in August 2024	Signed report of spring cleaning and proof of payment of the services conducted.
To build a strong and capable municipal administration	Information and Communication Technology (ICT)	To ensure adequate availability of critical ICT Infrastructure and systems aligned with municipal strategy and governance policies	Sound ICT innovations and records management	ICT governance framework and policies in place	Number of documents collected for filling by 30 June 2024	NIL	Number of documents collected for filling by 30 June 2023	Collection of Records from 4 departmental sections by 30 June 2024		Collection of records from 4 departmental sections	N/A	N/A	Proof of receipt of documents from four departments, filling checklist signed by responsible official.


To build a strong and capable municipal administration	Labour relations	To strengthen and maintain good relations within the workplace	Strengthening of labour relations	Collective agreements and labour relations policy	No of successful LLF meetings convened by 30 June 2024.	R0.00	No of successful LLF meetings convened by 30 June 2023.	Six (6) LLF meetings convened by 30 June 2024.		Only one LLF meeting held on the 13 th June 2024.	Five LLF meetings were not convened	2024/25 FY LLF will be convened	Minutes, attendance registers
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To build a strong and capable municipal administration	Public Participation	Ensure meaningful and effective stakeholder participation in municipal IDP and Budget processes.	Conduct public participation meetings	Public participation policy	Number of public participation meetings conducted by 30 June 2024.	R 1 000 0000	Number of public participation meetings conducted by 30 June 2023.	Conduct 14 Public participation meetings by 30 June 2024		14 Public participation meetings/programs were conducted as follows: 01-february –2023 Mbutho 10 August 2023 ,Guqwana 27-July - 2023 .Mdabukweni 13- November - 2023 Cokomfeni 09- November- 2023 Mbokotwana 22-May – 2024 Mjikweni 10 –March 2024 ,Tsolo Junction	N/A	N/A	Minutes, attendance registers
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To build a strong and capable municipal administration	Public Participation	Ensure meaningful and effective stakeholder participation in municipal IDP and Budget processes.	Conduct public participation meetings	Traditional leaders	Number of traditional leader's meetings and initiation awareness conducted by 30 June 2024.	R 618 500 000	Number of traditional leader's meetings and conducted by 30 June 2023.	Conduct two (2) initiation awareness, visits and 4 traditional leaders' meetings by 30 June 2024.		4 Traditional Leader's meeting were held on the ,16 May 2024 and 2 initiation awareness visits were conducted on the 11 March 2024 Tsolo high Jenca S.S.S Lutuka SSS, 16 May 2024 in Qumbu S.S.S, Little Flower S.S.S. Bhuwa S.S.S. and various high schools around mhlontlo L.M.	N/A	N/A	Signed minutes and attendance register reflecting traditional leaders.
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To build a strong and capable municipal administration	Public Participation	Ensure meaningful and effective stakeholder participation in municipal IDP and Budget processes.	Conduct public participation meetings	Moral regeneration movement	Number of moral regeneration movement meetings and campaigns conducted by 30 June 2024.	R156 000.00	Number of moral regeneration movement meeting by 30 June 2023.	Conduct 4 awareness campaigns and meetings by 30 June 2024		Moral Regeneration Movement campaigns and meetings were held on the 14 November 2023 Meeting in Council Chambers, 28 November Meeting in Mvumelwano Ward 14, 07 December 2023 campaign in Lower Kroza A/A Ward 14, 08 February 2024 meeting was held in the council chambers, 22 February 2024, campaign held in Mdeni Ward 10, 14 May	N/A	N/A	Signed minutes and attendance register
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										2024 meeting held in the council chambers, 05 June 2024 Meeting held in Mayor's Boardroom, 26 June 2024 campaign Ntibane village Ward 20			
To build a strong and capable municipal administration	Public Participation	Ensure meaningful involvement of Traditional leader's programs in municipal affairs.	Number of Heritage events hosted	Previously hosted heritage events	Number of Heritage event hosted by 30 June 2024.	R442 500.00	New	One heritage event hosted by 30 June 2024		Heritage event was hosted in Ngxotho village ward 18 on the 27 October 2023	N/A	N/A	Signed heritage report


To build a strong and capable municipal administration	Public Participation	Ensure meaningful and effective stakeholder participation in municipal IDP and Budget processes.	Conduct ward committee trainings	Ward committee trainings	Number of ward committee members trained by 30 June 2024.	R551 000.00	New	130 ward committee members attended skills programme by June 2024		65 ward committee members trained on Ward Committee Governance on 13 to 17 November 2023. 65 ward committee members trained on leadership Development 20 to 24 November 2023. 65 Ward committee members trained on End User Computing on the 27 Nov. To 08 December 2023	N/A	N/A	Signed attendance registers bearing the names of ward committee members and certificates.
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To build a strong and capable municipal administration	Information and Communication Technology (ICT)	To ensure adequate availability of critical ICT Infrastructure and systems aligned with municipal strategy and governance policies	Sound ICT innovations and records management	ICT governance framework and policies in place	Council Chambers recording system installed by 30 June 2024	R1 500 000	New	One Council chamber recording system installed by 30 June 2024		No recording system was installed	The Installation of council chambers recording system is not achieved, due to its dependency on the installation of office furniture on the new council chambers.	This is planned to be installed in 24/25 fourth quarter 2024/25	N/A
To build a strong and capable municipal administration	Information and Communication Technology (ICT)	To ensure adequate availability of critical ICT Infrastructure and systems aligned with municipal strategy and governance policies	Sound ICT innovations and records management	ICT governance framework and policies in place	Number of ICT tools of trade procured by 30 June 2024	R1 900 000	Number of ICT tools of trade procured by 30 June 2023	25 ICT tools of trade procured by 30 June 2024		The ICT tools of trade for municipal employees were procured, delivered to the municipality and allocated as per the requests.	N/A	N/A	Signed terms of reference, progress report, delivery note and signed SLA




To build a strong and capable municipal administration	Information and Communication Technology (ICT)	To ensure adequate availability of critical ICT Infrastructure and systems aligned with municipal strategy and governance policies	Sound ICT innovations and records management	ICT governance framework and policies in place	Intranet developed by 30 June 2024	R400 000	New	Intranet developed by 30 June 2024		Intranet developed, implemented and testing of the intranet. Training was conducted for the portal to ensure the smooth operation and management of the solution.	N/A	N/A	Signed terms of reference, progress report, inception meeting register, implementation, progress report, closeout report
To build a strong and capable municipal administration	Information and Communication Technology (ICT)	To ensure adequate availability of critical ICT Infrastructure and systems aligned with municipal strategy and governance policies	Sound ICT innovations and records management	ICT governance framework and policies in place	Reviewed and implemented ICT Strategy by 30 June 2024	R750 000	New	ICT Strategy reviewed and implemented by 30 June 2024		Only draft has been done.	Delays in internal processes, but the progress has been made as the draft document submitted for reviewal by the municipality.	Based on the project implementation plan it will be completed by 30 September 2024	Draft document



To build a strong and capable municipal administration	Information and Communication Technology (ICT)	To ensure adequate availability of critical ICT Infrastructure and systems aligned with municipal strategy and governance policies	Sound ICT innovations and records management	ICT governance framework and policies in place	Number of signed ICT Operations & Maintenance report registers by 30 June 2024	NIL	Number of signed ICT Operations & Maintenance report registers by 30 June 2023	Four (4) signed operations and maintenance report register		4 ICT reports were prepared and submitted	N/A	N/A	Four signed operations and maintenance report.
To build a strong and capable municipal administration	Information and Communication Technology (ICT)	To ensure adequate availability of critical ICT Infrastructure and systems aligned with municipal strategy and governance policies	Sound ICT innovations and records management	ICT governance framework and policies in place	Number of ICT Steering Committee meeting convened by 30 June 2024	R100.000	Number of ICT Steering Committee meeting convened by 30 June 2023	Four (4) ICT steering committee meeting convened by 30 June 2024		The ICT Steering Committee meetings were convened quarterly as scheduled on the following dates: 17 July, 19 October, 18 January, and 13 May.	N/A	N/A	Signed minutes and attendance registers.



To be a financially viable and sustainable municipality	Supply Chain Management	Supply chain management is effective and efficient	Effective, efficient and economical Supply chain management	60% adherence to the procurement plan	% Adherence to procurement plan	R0.00	80% adherence to the procurement plan by 30th June 2023	80% adherence to the procurement plan by 30th June 2024		80% of corporate services projects as per the plan was procured and implemented successfully.	N/A	N/A	Procurement plan progress report
A responsive, accountable, inclusive municipal governance and administrative capacity	Good Governance	Improved municipal efficiency	Risk Management	Strategic risk register developed	Strategic risk register	NIL	1 Annual submission of strategic register to council	1 Annual submission of strategic register to council		Strategic risk register was reviewed and submitted to council, and the action plans were implemented to mitigate the identified risks.	N/A	N/A	Strategic risk register
A responsive, accountable, inclusive municipal governance and administrative capacity	Good Governance	Improved municipal efficiency	Risk Management	Operational risk register	% of risks mitigation measures implemented	NIL	40% of risk mitigation measures implemented	40% of risk mitigation measures implemented		40% risk mitigation plans implemented to mitigate the identified risks as the operational risk register.		N/A	Progress report on risk management



A responsive, accountable, inclusive municipal governance and administrative capacity	Good Governance	Improved municipal efficiency	Contract Management	Service level agreements and contracts	Number of monthly reports produced on performance of service providers	NIL	12 monthly reports produced on performance of service providers by 30 June 2023	12 monthly reports on performance of service providers		Performance monitoring and assessment meetings were conducted monthly, and the reports are being prepared and signed by both parties.	N/A	N/A	12 monthly reports on performance of service providers
A responsive, accountable, inclusive municipal governance and administrative capacity	Good Governance	Improved municipal efficiency	Audit Action Plan	Management report, audit report and audit action plan	% Of Auditor General findings resolved	NIL	60 % of Auditor General findings resolved by 30 June 2023	60% AG findings resolved		60% AG findings that were related to Corporate Services Department were attended to.	N/A	N/A	Audit action plan progress report



COMMUNITY SERVICES


NATIONAL KEY PERFORMANCE AREAS	LEAD DEPARTMENT	STRATEGIC GOAL	PRIORITY AREA	MUNICIPAL OBJECTIVE	MUNICIPAL PROGRAM	BASE LINE 2023/2024	KEY PERFORMANCE INDICATORS	ANNUAL BUDGET	ANNUAL TARGET 2022/23	ANNUAL TARGET 2023/2024	ACHIEVED/ NOT ACHIEVED	ACTUAL ACHIEVEMENT	REASONS FOR VARIANCE	REMEDIAL ACTION	POE
DELIVERY ON BASIC SERVICES	Community Services	To ensure universal access to basic socio-economic services to communities and households	1.5 Waste Management	To ensure full compliance with waste management laws and regulations	Effective Integrated Waste Management Planning [IWMP]	IWMP under review	Progress towards full implementation (IWMP)	R0	IWMP reviewed and fully implemented	IWMP fully implemented		Development of IWMP document	Implementation could not be done because there was no IWMP in place	The plan will be implemented in 2024/25 FY	Quarterly Reports
DELIVERY ON BASIC SERVICES	Community Services	To ensure universal access to basic socio-economic services to communities and households	Waste Management	To ensure full compliance with waste management laws and regulations	Effective Integrated Waste Management Planning	Qumbu and Tsolo Municipal sites and streets	6 grass cutting machines, and 4 chain saws purchased	R80 000	Purchase 6 grass cutting machines	Purchase of 6 grass cutting machines and 4 chain saws		6 grass cutting machine purchases including chain saws	NA	NA	Delivery Note and Invoices
DELIVERY OF BASIC SERVICES	Community Services	To ensure universal access to basic socio-economic	Waste Management	To ensure full compliance with waste	Effective Integrated Waste Management	EPWP programmes	120 job opportunities created	R3360 000	100 job opportunities created	120 jobs opportunities created and daily street cleaning		120 jobs opportunities created and daily street cleaning	N/A	N/A	Signed contracts




		services to communities and households		management laws and regulations	Planning										
DELIVERY OF BASIC SERVICES	Community Services	To ensure universal access to basic socio-economic services to communities and households	Waste Management	To ensure full compliance with waste management laws and regulations	Effective Integrated Waste Management Planning	EPWP programmes	80 job opportunities created		No target	80 jobs created for drainage cleaning		60 jobs created for drainage cleaning	Due to limited budget the target was not achieved	In 2024/25 FY project will be set as per the budget available	Signed contracts
Delivery of basic services	Community Services	To ensure universal access to basic socio-economic services to communities and households	Waste Management	To ensure full compliance with waste management laws and regulations	Effective Integrated Waste Management Planning	Personnel in place	8 clean up campaigns conducted	R262 000	Conduct 8 clean up campaigns at Qumbu and Tsolo	Conduct 8 clean up campaigns at Qumbu and Tsolo		Conduct 8 clean up campaigns at Qumbu and Tsolo	N/A	N/A	Attendance registers and Report signed by HOD




Delivery of basic services	Community Services	To ensure universal access to basic socio-economic services to communities and households	Waste Management	To ensure full compliance with waste management laws and regulations	Effective Integrated Waste Management Planning	Personnel in place	8 Awareness Campaigns conducted		8 waste management awareness campaigns conducted	8 waste management awareness campaigns conducted.		8 waste management awareness campaigns conducted.	N/A	N/A	Attendance registers and Report signed by HOD
DELIVERY OF BASIC SERVICES	Community Services	To ensure universal access to basic socio-economic services to communities and households	Waste Management	To ensure full compliance with waste management laws and regulations	Effective Integrated Waste Management Planning	Personnel in place	Number of bins and hooked bins delivered	R1200 000	Purchase of 40 refuse bins and 6 hooked bins	Purchase of 40 refuse bins and 4 hooked bins		6 hooked bins were delivered and 40 refused bins are still awaiting	Delays by the service provider in delivering the outstanding bins	40 refused bins will be delivered by end of quarter 2 2024/25 FY	N/A
DELIVERY ON BASIC SERVICES	Community Services	To ensure universal access to basic socio-economic services to communities and households	1.5 Waste Management	To ensure full compliance with waste management laws and	Effective Integrated Waste Management Planning.	2 200 households serviced	Number of services households per week	R1 000 000	Daily collection of refuse for 2200 households and purchase of 600 000 refuse bags	Daily collection of refuse for 2200 households and purchase of 600 000 refuse bags		Daily collection of refuse for 2200 households and purchase of 550 000 refuse bags	Only 550 000 refuse bags were delivered in the year under review and 50 000 outstanding refuse bags were delivered in the previous year as this	The target has already been achieved	Delivery note and Report signed by HOD



				regulations									was a multi year project		
DELIVERY ON BASIC SERVICES	Community Services	To ensure universal access to basic socio-economic services to communities and households	Social Services and Infrastructure	To facilitate procurement of 40 trees and ensure monthly grass cutting	Procurement of 40 trees and grass cutting in Tsolo and Qumbu	Qumbu and Tsolo urban Streets	Qumbu and Tsolo Streets and Municipal offices	R200 000	Planting of 40 trees (20 in Qumbu and 20 in Tsolo) and monthly grass cutting in Qumbu and Tsolo offices	Planting of 60 trees (30 in Qumbu and 30 in Tsolo) and monthly grass cutting in Qumbu and Tsolo offices		Planting of 60 trees (30 in Qumbu and 30 in Tsolo) and monthly grass cutting in Qumbu and Tsolo offices	N/A	N/A	Report signed by HOD
DELIVERY ON BASIC SERVICES	Community Services	To ensure universal access to basic socio-economic services to communities and households	1.5 Waste Management	To ensure compliance with waste regulations (NEMA)	Landfill site rehabilitation	Licensed landfill site	Operational landfill site	R400 000	Rehabilitation and maintenance of landfill site completed	Rehabilitation and maintenance of landfill site completed		Rehabilitation and maintenance of landfill site completed	N/A	N/A	Report signed by HOD
DELIVERY ON BASIC SERVICES	Community Services	To ensure universal access to basic socio-economic	1.7 Social Services and Infrastructure	To facilitate construction of two libraries	Promotion of a culture of life-long	No of promotional activities have current	Number of successfully completed	R550 000	Three literacy programmes completed	Three literacy programmes completed		Three literacy programmes completed	N/A	N/A	Attendance Register and Report signed by HOD


		services to communities and households		es and maintain the existing libraries. Facilitate library literacy programs	learning	ly undertaken	services								
DELIVERY ON BASIC SERVICES	Community Services	To ensure universal access to basic socio-economic services to communities and households	Social Services and Infrastructure	To manage transport services in an integrated way	Transport Management Services and Traffic Management	Promotion of health and safe environment	Traffic Section	R150 000	Construction of traffic section offices.	Construction of traffic section offices.		No progress in this project	The project didn't start due to proper planning and co-ordination between implementing departments	The project will be budgeted in the next financial	Report signed by HOD
DELIVERY ON BASIC SERVICES	Community Services	To ensure universal access to basic socio-economic services to communities and	Social Services and Infrastructure	To manage transport services in an integrated way	Transport Management Services and Traffic Management	Traffic Section	Tools and equipment purchased	R80 000	Purchase Prolazer 111	Purchase of Automatic recognition number plate machine.		Advertised but not awarded	It was re-advertised due to the lack of qualifying service providers	Planned for the next financial year	Report signed by HOD



		households													
DELIVERY ON BASIC SERVICES	Community Services	To ensure universal access to basic socio-economic services to communities and households	1.7 Social Services and Infrastructure	To manage transport services in an integrated way	Transport Management Services and Traffic Management	Registering Authority in Place	Number of licensed and registered motor vehicles	R60 000	Licensing of 1000 and registration of 40 vehicles	Licensing of 1000 and registration of 40 vehicles			N/A	N/A	Printout of RD
DELIVERY ON BASIC SERVICES	Community Services	To ensure universal access to basic socio-economic services to communities and households	1.7 Social Services and Infrastructure	To manage transport services in an integrated way	Transport Management Services and Traffic Management	Driving License Testing Centre (DLTC) in place	Number of learner driver licence tests completed	R788 000	Testing of 600 learners license and 1200 driving licenses	Testing of 600 learners license and 1200 driving licenses			N/A	N/A	Printout of RD
DELIVERY ON BASIC SERVICES	Community Services	To ensure universal access to basic socio-economic services to communities	1.7 Social Services and Infrastructure	To manage transport services in an integrated way	Transport Management Services and Traffic Management	Existence of testing route and manoeuvres.	Number of signs and markings maintained	R200 000	8km of road marked, DLTC manoeuvres and 10 road signs installed	8km of road marked, DLTC manoeuvres and 10 road signs installed		8km of road marked, DLTC manoeuvres and 10 road signs installed.	N/A	N/A	Invoices and Appointment Letter




		es and households		ated way												
DELIVERY ON BASIC SERVICES	Community Services	To ensure universal access to basic socio-economic services to communities and households	Social Services and Infrastructure	To manage pound and cemeteries adequately	To manage pound and cemeteries adequately	2 pounds existing in Qumbu and Tsolo	Number of animal feed and medicine purchased	R1354 000	Delivery of animal feed and medicine for 1000 animals.	Delivery of animal feed and medicine for 1000 animals.		Delivery of animal feed and medicine for 1000 animals.	N/A	N/A	Report signed by HOD	
DELIVERY ON BASIC SERVICES	Community Services	To ensure universal access to basic socio-economic services to communities and households	Social Services and Infrastructure	To manage pound and cemeteries adequately	To manage pound and cemeteries adequately	2 pounds existing in Qumbu and Tsolo	Number of impounded stray animals		Impounding of 1000 stray animals	Impounding of 1000 stray animals and purchase of 04 trailers		Impoundment done as planned	N/A	N/A	Attendance Registers	
DELIVERY ON BASIC SERVICES	Community Services	To ensure universal access to basic socio-economic services to communities	Social Services and Infrastructure	To manage pound and cemeteries adequately	To manage pound and cemeteries adequately	2 pounds existing in Qumbu and Tsolo	Number of pounds fenced	R400 000	Fencing of Qumbu and Tsolo Pound	Fencing of Qumbu and Tsolo Pound		Fencing of Qumbu and Tsolo Pound	N/A	N/A	Report signed by HOD	



		es and households													
DELIVERY ON BASIC SERVICES	Community Services	To ensure universal access to basic socio-economic services to communities and households	1.7 Social Services and Infrastructure	To manage pound adequately	To manage pound adequately.	2 pounds existing in Qumbu and Tsolo	Number of compliant, accessible and fully utilised pounds	R500 000	Subdivision and Rezoning, Designs, plans and relocation of Tsolo pound.	Subdivision and Rezoning, Designs, plans and relocation of Tsolo pound.		No progress due to land claims	The relocation of pounds was not done due to land claims	Land claims	N/A
DELIVERY ON BASIC SERVICES	Community Services	To ensure universal access to basic socio-economic services to communities and households	Social Services and Infrastructure	To manage cemeteries adequately	To manage cemeteries adequately	2 cemeteries in existence	Number of compliant and fully protected cemeteries	R200 000	Tagging of 200 graves (100 in Qumbu and 100 Tsolo)	Tagging of 200 graves (100 in Qumbu and 100 Tsolo)		200 graves were not tagged due to unavailability of grave heads in some of the graves	200 graves were not tagged due to unavailability of grave heads in some of the graves.	Unavailability of grave heads, public participation to be done for the graves	N/A
DELIVERY ON BASIC SERVICES	Community Services	To ensure universal access to basic socio-economic services to	1.7 Social Services and Infrastructure	To manage pound and cemeteries adequately	To manage pound and cemeteries adequately	2 cemeteries in existence.	Number of compliant and fully protected	R200 000	Demarcation of cemetery extension fencing	Demarcation of Qumbu new homes cemetery and 1 pauper burial site extension			They were not done due to land claims	Land claims	N/A

		communities and households					cemeteries			fencing completed.					
DELIVERY ON BASIC SERVICES	Community Services	To ensure universal access to basic socio-economic services to communities and households	1.9 Community Safety and security	To ensure communities are safe from crime and violence in their homes	Community lead Safety and security programmes	Existence of community safety strategy.	Active participation of community in community safety programmes.	R120 000	2 community safety meetings and 2 community safety awareness campaigns conducted	2 community safety meetings and 2 community safety awareness campaigns conducted		2 community safety meetings and 2 community safety awareness campaigns conducted	N/A	N/A	Attendance Register and Report Sign by HOD
DELIVERY ON BASIC SERVICES	Community Services	To ensure universal access to basic socio-economic services to communities and households	Community Safety and security	To ensure communities are safe from crime and violence in their homes	Protecting municipal assets and facilities	No Baseline	100% reduction in cases of theft/damage to municipal properties	R500 000	Installation of surveillance cameras to the municipal premises	Installation of surveillance cameras to the municipal premises		Advertised but the tender was non-responsive	N/A	Planned for the next financial year	delivery note and invoices

DELIVERY ON BASIC SERVICES	Community Services	To ensure universal access to basic socio-economic services to communities and households	1.9 Community Safety and security	To ensure communities are safe from crime and violence in their homes	Protecting municipal assets and facilities	Existence contracted security provider.	100% reduction in cases of theft/damage to municipal properties	R12 290 000	Provision of security for municipal facilities results in 25% reduction in cases and 12 monthly meetings convened	Provision of security for municipal facilities.		Council security provided done as provided	N/A	N/A	Appointment letters and report signed by HOD
INSTITUTIONAL CAPACITY BUILDING AND TRANSFORMATION	All	A strong and capable municipal administration	2.6 Performance management	A fully cascaded municipal-wide performance management system is implemented	A fully cascaded individual performance management	PMS policy and framework in place	Number of formal performance management to general workers.	R0	Quarterly and annual performance reviews for managers across all departments completed	Quarterly and annual performance reviews for managers across all departments completed		Not all quarters were assessed	Performance session not scheduled	To be rectified in the next financial year	Report signed by HOD
SOUND FINANCIAL MANAGEMENT	Community Services	To be a financially viable and sustainable municipality	3.1 Maximise Municipal Financial	To increase contribution of own	Maximising Revenue collection	25% annual collection	Monthly collection rate	R350 000	Collection of R350 000 on traffic fines	Collection of R200 000 on traffic fines		Actual amount achieved R106 719	Money collected could not reach the target	Planned improvement in the next financial year	N/A

			Resources	operational revenue to municipal financial resources											
SOUND FINANCIAL MANAGEMENT		To be a financially viable and sustainable municipality	Maximise Municipal Financial Resources	To increase contribution of own operational revenue to municipal financial resources	Maximising Revenue collection	20% of traffic fines issued	Monthly traffic fines issued	R0	Issue 1200 traffic fines tickets and 80 warrant of arrests	Issue 1000 traffic fines tickets and 60 warrant of arrests.		705 tickets actually issued	Insufficient equipment and performance management system	Establishing full functional law enforcement back office	Report signed by HOD
SOUND FINANCIAL MANAGEMENT	All	To be a financially viable and sustainable municipality	3.2 Supply Chain Management	Supply chain management is effective and efficient	Effective, efficient and economical Supply chain management	60% adherence to the procurement plan	% adherence to procurement plan	R0	80% adherence to the procurement plan by 30th June 2023	80% adherence to the procurement plan by 30th June 2024		Not all projects were completed	Delays in supply chain processes	Compliance with procurement plan 2024/25	Procurement Plan

GOOD GOVERNANCE AND PUBLIC PARTICIPATION	All	A responsive, accountable, Inclusive municipal governance and administrative capacity	4.1 Good Governance and Public Participation	Improved municipal efficiency	Risk Management	Strategic risk register developed	1 Strategic risk register submitted to Council	R0	1 Annual submission of strategic register to council	1 Annual submission of strategic register to council			N/A	N/A	Strategic risk register
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	All	A responsive, accountable, Inclusive municipal governance and administrative capacity	4.1 Good Governance and Public Participation	Improved municipal efficiency	Risk Management	Operational risk register	% of risks mitigation measures implemented	R0	40% of risk mitigation measures implemented	40% of risk mitigation measures implemented			N/A	N/A	Report signed by HOD
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	All	A responsive, accountable, Inclusive municipal governance and administrative capacity	4.1 Good Governance and Public Participation	Improved municipal efficiency	Contract Management	Service level agreements and contracts	Number of monthly reports produced on performance of service providers	R0	12 monthly reports on performance of service providers	12 monthly reports on performance of service providers			N/A	N/A	Report signed by HOD

GOOD GOVERNANCE AND PUBLIC PARTICIPATION	All	A responsive, accountable, Inclusive municipal governance and administrative capacity	4.1 Good Governance and Public Participation	Improved municipal efficiency	Audit Action Plan	Management report, audit report and audit action plan	% of Auditor General findings resolved	RO	60% AG findings resolved	60% AG findings resolved			N/A	N/A	Report signed by HOD
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Community Services	A responsive, accountable, Inclusive municipal governance and administrative capacity	4.7 Policies and by-laws	Stable governance based on the respect for the rule of law	Enforcement of National Road Traffic Act	National Road Traffic Act, Road Traffic Act	Compliance, order and respect the rule of law in the Municipality	RO	Implemented and Enforcement of National Road Traffic Act	Implemented and Enforcement of National Road Traffic Act			N/A	N/A	Report signed by HOD

PERFORMANCE OF SERVICE PROVIDERS DURING THE 2023/24 FY

INTRODUCTION

Municipalities are required to assess the performance of service providers appointed in each budget year. In this regard, an internal performance assessment was conducted by Section 56 managers on various projects targeted for the 2023/24 financial year. Service Providers and Contractors are rated on the following categories:

Below Standard - The Contractor/Service Provider did not meet the basic requirements as spelt out in the tender or contract. This may result in the contract being cancelled and/or the retention fee being withheld from the contractor. The Contractor may be asked to rectify the problem, or the contract may be cancelled, and another Contractor/Service Provider may be appointed to complete the contract/project.

Acceptable performance - The Contractor/Service Provider completed the project and met the basic requirements of the tender/contract. The standard of work was good enough, passable, or adequate in terms of the requirements by the KMLM.

Excellent performance - The Contractor/Service Provider completed the work above the standard required. The requirements of the tender were achieved above the expectation of the KMLM. There is a high quality of work and outstanding results were achieved.

ANALYSIS OF THE SUPPLY CHAIN MANAGEMENT BID PROCESS WITHIN KMLM

Number of Bids on Contract Register	Number of Awards made	Number of Completed Project	Number of Bids in Tendering Process	Number of projects still in progress	Cancelled Projects
166	100	115	117	45	0

The purpose of this analysis is to determine the percentage of bids awarded as at the end financial year. This assessment is used to measure the effectiveness of the KMLM's Supply Chain processes.

Results of performance assessment of service providers

Below Standard – 2 %

Of all the projects awarded, as at 30 June 2024 in terms of performance levels the following summary reflects the number of projects rated as below standard.

Acceptable performance – 68%

Of all the projects awarded as of 30 June 2024 in terms of performance levels the following summary reflects the number of projects rated as acceptable.

Excellent performance –

Of all the projects awarded, as of 30 June 2024 in terms of performance levels the following summary reflects the number of projects rated as excellent.

A copy of the Contract Register for the 2023/24 financial year is attached hereto as Annexure

Of all the projects awarded as of 30 June 2024 in terms of performance levels the following summary reflects the number of projects rated as acceptable.

Name of the Service Provider	Project Name	MBD Number	Award Date	Reason
SMC Construction	Construction of Tsolo New Homes Pre-School	EC2023/24/04/43-TNHP	18/10/2023	N/A
Twizza Civil and Building	Construction of Ntibane Farm Pre-School	EC2023/24/04/44-NFP	03/11/2023	N/A
MK26 Project PTY LTD	Construction of Stangameni Community Hall	EC2023/24/04/042-SCH	18/10/2023	N/A
Intellec Construction	Construction of Mchathu Sdwadweni Community Hall	EC2023/24/04/041-MSCH	28/11/2023	Project stopped due to conflicts within the community
Thake Electrical cc	Qumbu strengthening project and village electrification	Mhlm/rep/2021-24	25/08/2021	N/A
Skwetshu jv LG Trading	Construction of Gqubela to Hlabathi Access Road	MIG/R/EC/19097/23/24	18/08/2023	N/A
RBVTrading Enterprise jv Simanye Suppliers	Construction of Nomhala Access Road	MIG/R/EC/18101/2214	26/03/2023	N/A
Msalela Transport jv Supreme Calculations	Completion of Tsolo Sport Field	MIG/CS/EC-285677-22/23	03/11/2023	N/A

Ashton Civil and Plant hire jv Agnes Nobantu Trading	Construction of Nodali-Madiba Access Road	MIG/R/EC/19100/23/24	12/09/2023	N/A
Mikhulu Spatial Solution	Panel of professional services town and regional planner for 2 years	PPT/LED/MHLM/2023-24	12/11/2023	N/A
Kamohelo Land Management Consultants	Panel of professional services town and regional planner for 2 years	PPT/LED/MHLM/2023-24	12/11/2023	N/A
MNT Geomatics	Panel of professional services town and regional planner for 2 years	PPT/LED/MHLM/2023-24	12/11/2023	N/A
Ingcali agricultural solution	Mentorship of 18 high schools for learnership entrepreneurial skills through permaculture	PERMACUL/LED/2023-24	12/14/2023	N/A
Nolee Lwaa Trading Enterprise	Painting of Toleni CDC	LEDPARD/PANG/2023/2024MHLM	6/26/2024	N/A

Excellent performance – 30%

Of all the projects awarded, as of 30 June 2024 in terms of performance levels the following summary reflects the number of projects rated as excellent.

Name of the Service Provider	Project Name	MBD Number	Award Date	Reason
Xerox	Printing Services	ITS/LOPM/MHLM/20-21	26/05/2021	N/A
ICT Choice	Email Management Solution	ICT-EMT/2022/23MHLM	16/03/2023	N/A
MTN	Telephone and internet connectivity Infrastructure	CORP/UPGE/INF/2020-21MHLM	12/02/2021	N/A
ICT Choice	Server Infrastructure and DR Establishment	ICT/CORP/IT-2022/2023MHLM	24/03/2022	N/A
Excesor Technology Techseeds Telecommunications	ICT Tools of trade (Panel of Service Providers)	CORP/ICT/COMP/2022-2023MHLM	09/12/2022	N/A

KC and Son Trading Enterprise				
Bravery Logistics jv DLMXV 88	Maintenance of Gravel Roads	EQS/M/R/20-21	21/06/2021	N/A
Onje Trading	Maintanance of Gravel Roads	EQS/M/R/20-21	21/06/2021	N/A
Momotheka Trading	Maintanance of Gravel Roads	EQS/M/R/20-21	21/06/2021	N/A
Ndalo Civils	Rehabilitation of Mvumelwano Sport Field Facility	MIG/EC/CS-346520-20/20	01/09/2020	N/A
Nting Legacy	Maintenance of Gravel Roads	EQS/M/R/20-21	21/06/2021	N/A
Mshumpela General Trading	Maintenance of Tsolo Streets	EQS/M.TS/19/20	23/07/2019	N/A
Skaarp and Renee Holdind jv Socks Civil and Building	Construction of Ntibane to Mabelweni Access Road	MIG/R/EC/2023/24/04/48	12/09/2023	N/A
Bakuthi Trading	Stormwater management Phase 2	MIG/ST/EC18589/21/23	06/09/2022	N/A
Ubuntu Bam Trading	Construction of Cameron Ngudle Access Road	R/EC/179/84/20/22	22/09/2022	N/A
Mkhonto Wethu Trading (PTY)TA	Supply and Delivery of Cleaning Material	STC/ASS/BTO/222V-23MHLM	19/06/2023	N/A
Sure Ukhanye Travel Agent	Provision of travel agent	TRA/AGENT/2/SCM/2021-22MHLM	26/05/2021	N/A
Lateral Unison Insurance Brokers	Provision of Short-term Insurance	COMP.INS-MHLM-2020/21	30/09/2020	N/A
Simah Risk Advisors	Provision of Short-term Insurance	INSUR/BTO/MHLM/2023-24	14/12/2023	N/A
Iheans Travelling Agency	Provision of travel agent	BTOA/MHLM/2023/24	06/02/2024	N/A
Earthfree Environmental Consultancy	Reviwal of Mhlontlo IWMP	CSD-IWMP/2021-22MHLM	12/04/2022	N/A
Dodop Security Services	Services of security	SEC/COMM/QUB/2021/22	28/02/2022	N/A

Starways Security Services	Services of security	SEC/COMMTSO/2021/22	28/02/2022	N/A
The Aggregators mind	Supply and delivery of refuse bags	COM/REF/6/MHLM-2022-23	06/12/2022	N/A
Siyinqobe Trading	Supply and delivery of refuse bags.	COMMS/SDRB/2023-24MHLM	02/04/2024	N/A
AlubanziPTY LTD JV General Electrico	Security services	SEC/COMM/TS/2024/2025	13/05/2024	N/A
Nolee Trading Enterprise	Security Services	SEC/COMM/QU/2024/2025	03/05/2024	N/A

CONCLUSION

For the 2023-24 financial year the institution set itself 178 indicators but managed to deliver positive results on 113 key performance indicators and 65 were not achieved during the year under review.

Lastly, this document represents the Kumkani Mhlontlo Local Municipality's detailed report back to citizens and stakeholders on the municipality's performance over the 2023-24 financial year. Moreover, it provides a lens through which scrutiny of the progress and performance of the municipality can be made in terms of assessing achievements in efforts to realize the objectives as set by Council. As such, this report not only reflects on milestones and challenges experienced, but also ongoing commitment to progressively deepen accountability and transparency to citizens of the whole Kumkani Mhlontlo Municipal Area.