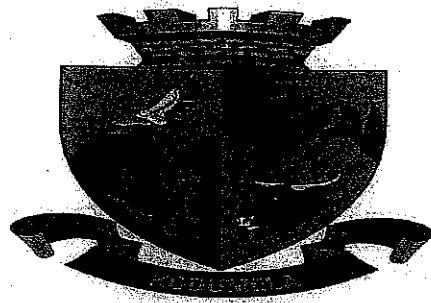


BLOUBERG LOCAL MUNICIPALITY



ANNUAL REPORT 2024-25

VISION

A Municipality that turns prevailing challenges into opportunities For growth and development through optimal utilization of available resources

MISSION

To ensure delivery of quality services through community participation and creation of enabling environment for economic growth and job creation

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1. TABLE OF ACRONYMS AND ABBREVIATIONS

MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MPAC	Municipal Public Account Committee
MTAS	Municipal Turn Around Strategy
MSIG	Municipal Systems Improvement Grant
MTOD	Municipal Transformation and Organisational Development
MW	Municipal Wide
N/A	Not applicable
OPEX	Operational Expenditure
PIA	Project Implementing Agent
PMS	Performance Management System
PMU	Project Management Unit
RA	Registering Authority
R & S	Roads and Storm Water division
SCM	Supply Chain Management
SLP	Social and Labour Plan
SDBIP	Service Delivery and Budget Implementation Plan
SG	General Plan
SPE	Spatial Planning and Environment
TBC	To be Confirmed
WAC	Ward AIDS Council
WSP	Workplace Skills Plan

2. DEFINITIONS OF CONCEPTS

2.1. Accounting Officer in relation to a municipality means a municipal official referred to in section 60 of the Municipal Finance Management Act and has the same meaning as Municipal Manager

2.2. Chief Financial Officer means a person who is designated in terms of section 80(2) (a) of the Municipal Finance Management Act

2.3. Financial year means the financial year of a municipality commencing on 1 July each year and ending on 30 June of the following year

2.4. Mayor means the mayor of a municipality as elected in terms of the Municipal Structures Act

2.5. Senior Manager means a municipal manager or acting municipal manager appointed in terms of section 57 of the Municipal systems Act, and includes a manager directly accountable to a municipal manager in terms of section 56 of the Act

ANNUAL REPORT 2024/25

OUR VISION

A participatory municipality that turns prevailing challenges into opportunities for growth and development through optimal utilization of available resources.

1. OUR MISSION

To ensure delivery of quality services through community participation and creation of an enabling environment for economic growth and job creation

2. OUR MOTTO

Kodumela Moepa Thutse

3. OUR VALUES

Transparency, Diligence and Honesty

GENERAL INFORMATION

NAME OF ORGANISATION	BLOUBERG LOCAL MUNICIPALITY
TYPE OF ORGANISATION	LOCAL GOVERNMENT/ MUNICIPALITY CATEGORY B
PROVINCE	LIMPOPO
DISTRICT	CAPRICORN
REGISTERED PHYSICAL ADDRESS	MOGWADI/ DENDRON ROAD SENWABARWANA 0790
POSTAL ADDRESS	BOX 1593 SENWABARWANA 0790
TELEPHONE	015 505 7100
FAX	015 505 0296
EMAIL	<u>INFO@BLOUBERG.GOV.ZA</u>
WEBSITE	<u>WWW.BLOUBERG.GOV.ZA</u>
BANKERS	ABSA BANK LIMITED
SATELLITE OFFICES	ALLDAYS SATELLITE ELDORADO SATELLITE TOLWE SATELLITE LANGLAAGTE SATELLITE INVERAAN SATELLITE HARRISWICH SATELLITE
AUDITORS	AUDITOR GENERAL OF SOUTH AFRICA
MAYOR	CLLR MARIA THAMAGA
ACCOUNTING OFFICER/ MUNICIPAL MANAGER	RAMOTHWALA REFILWE

A. FOREWORD BY THE HONORABLE MAYOR: CLLR THAMAGA MARIA

FOREWORD BY THE HONORABLE MAYOR OF BLOUBERG MUNICIPALITY CLLR THAMAGA N.M



Let me take this opportunity to present the 2024-25 Draft Annual report. The annual report provides the Municipality with an opportunity to look back at the previous financial year and reflect on the achievements and challenges encountered. It provides an opportunity to provide feedback to our Communities and Community stakeholders. It helps us to fulfil the notion that the people shall govern as contained in the freedom charter.

The annual report gives the stakeholders an opportunity to say, yes indeed this happened or improve here and there we will be happy. It provides a platform where the Municipality is called to account and report back to communities in line with batho pele principles.

We present this report to cover the performance of the municipality for the year 2024/2025 in relation to the approved IDP\Budget 2024/2025. This annual report is compiled in terms of the guidelines provided by the Local Government: Municipal Finance Management Act, Act 56 of 2004. The MFMA circular no 11 issued by the treasury provides guidelines on the reporting format for the compilation of the municipality and its entities in the formulation of their annual reports. Blouberg local municipality also presents its draft annual report 2024/2025 in terms of the prescribed guidelines.

The municipality was able to achieve amongst others the following in the 2024-25 financial year as outlined as per key performance areas.

Basic services and infrastructure

- Electrification of the following villages Swartz (45 households), Bayswater (30 households), Mochemi (25 households), Mongalo (50 households) and Sweethome (70 households)
- Tarring of the following roads Alldays 4 km, Lethaleng to Pickum 6,2 km, Mochemi 4,4 km.
- Re-graveling of Sefihlampšyana Access Road and stormwater control (6.0km)
- Completed Danzig and Mongalo creches

Municipal Transformation and Organizational development

- Appointment of Chief Finance Officer

Local economic Development

- Provided financial assistance to two LED projects
- Successful held LED Summit

Municipal Financial Viability and Management

- Approved funded budget 2024-25
- Submitted Financial statements 2023-24 and Annual performance report 2023-24

Good governance and Public participation

- Successfully held portfolio, Executive committee and Council meetings.
- Held annual ward committee conference
- IDP/Budget and Annual report Public consultations

Spatial planning

- Appointed Municipal planning tribunal

The municipality obtained UNQUALIFIED AUDIT OPINION and the basis for the qualification was on assets. We are committed to the audit outcome.

The overall performance of the Municipality in line with six key performance areas is per the table below

Key performance area	Total Annual Targets	Total Annual Targets Achieved	Total Annual Targets not Achieved	Overall Percentage of Targets achieved
Basic Service and Infrastructure Development	18	16	2	89%
Municipal Transformation and Organisational Development	25	24	1	96%
Local Economic Development	3	3	0	100%
Financial Viability and Management	15	14	1	93%
Good Governance and Public Participation	31	31	0	100%
Spatial Planning	3	2	1	67%
Overall Total Municipal Targets	95	90	5	95%

N.B. Refer to Chapter 3 for details

Kodumela Moepathutse...

**THAMAGA N.M
MAYOR**

CHAPTER ONE: OVERVIEW AND EXECUTIVE SUMMARY

CHAPTER ONE: OVERVIEW AND EXECUTIVE SUMMARY

1.1 NOTICE OF ESTABLISHMENT AND BRIEF BACKGROUND

Blouberg Local Municipality was established in terms of the demarcation notice as NP351 in the Extraordinary Gazette 100 of October 2000. The municipality is a category B as determined in terms of section 4 of the Local Government: Municipal Structures Act No 117 Of 1998.

It is the municipality with a collective executive system contemplated in section 2(a) of the Northern Province Determination of Types of Municipalities Act (4) of 2000. The boundaries are indicated in map 13 of the demarcation notice. The name of the municipality is Blouberg named after the Blouberg Mountains. Blouberg Local Municipality was originally established in the year 2000 after the amalgamation of the Bochum- My-Darling TLC, Alldays – Buysdorp TLC and other portions of Moletji- Matlala TLC. This municipality is one of the four municipalities constituting Capricorn District municipality. Other municipalities constituting the Capricorn District municipality are: Lepelle- Nkumpi, Molemole and Polokwane.

Blouberg Local Municipality is situated approximately 95 kilometers from Polokwane towards the far northern part of the Capricorn District municipality. It is bordered by Polokwane on the south, Molemole on the southwest, Makhado on the northeast, Lephale on the northwest, Mogalakwena on the southwest and Musina on the north.

Variable	Community Survey 2007	Census 2011	Community Survey 2016	Census 2022
Wards	19	21	22	22
Number of Villages	125	125	137	137
Number of Households	35 595	41 416	43 747	57 575
Population	194 119	162 625	172 601	192 109

The above table depicts Municipal demographic trends since 2006. The number of Wards and settlements have increased due to 2006 and 2016 Municipal Demarcation processes respectively. That has resulted in some villages demarcated into Blouberg Municipality. In the year 2006 the government approved the decision by the municipal demarcation board to incorporate settlements of Vivo, Tolwe, Maastroom, and Swartwater Baltimore Uitkyk N0 1 which were in the Makhado Local municipality, Lephale and Aganang Local municipality. (**Notice 642, Gazette 1314, December 2006**). The disestablishment of Aganang Local Municipality in 2016 resulted in the following villages demarcated into Blouberg Local Municipality; Burgwal, Cooperspark, Mankodi, Terrebrugge, Leokaneng, Pinkie, Sebotse, Rosenkrantz, Ngwanallala, Mamehlabe, Boslagte and Prospect.

1.2 REGIONAL CONTEXT

Blouberg Local municipality is a predominantly rural municipality situated to the north-western boundary of the Republic of South Africa, with Botswana and Zimbabwe. Roads **R521 (P94/1 and P94/2)** provides a north-south link between Blouberg and Molemole, Polokwane and Makhado municipality. To the east the municipality is served by road **R523 (D1200)** which provides access to the towns such as Mogwadi, Morebeng, Duiwelskloof, Tzaneen and Lephale. There is another important road (**N11**) from Mokopane town to Botswana that passes through the municipality, which has the potential to stimulate economy.

These road networks serves as key important linkages, which serve as corridors and gateways to major economic destinations (Venetia Mine, Coal of Africa and Lephale such as Coal mines and Medupi power station).

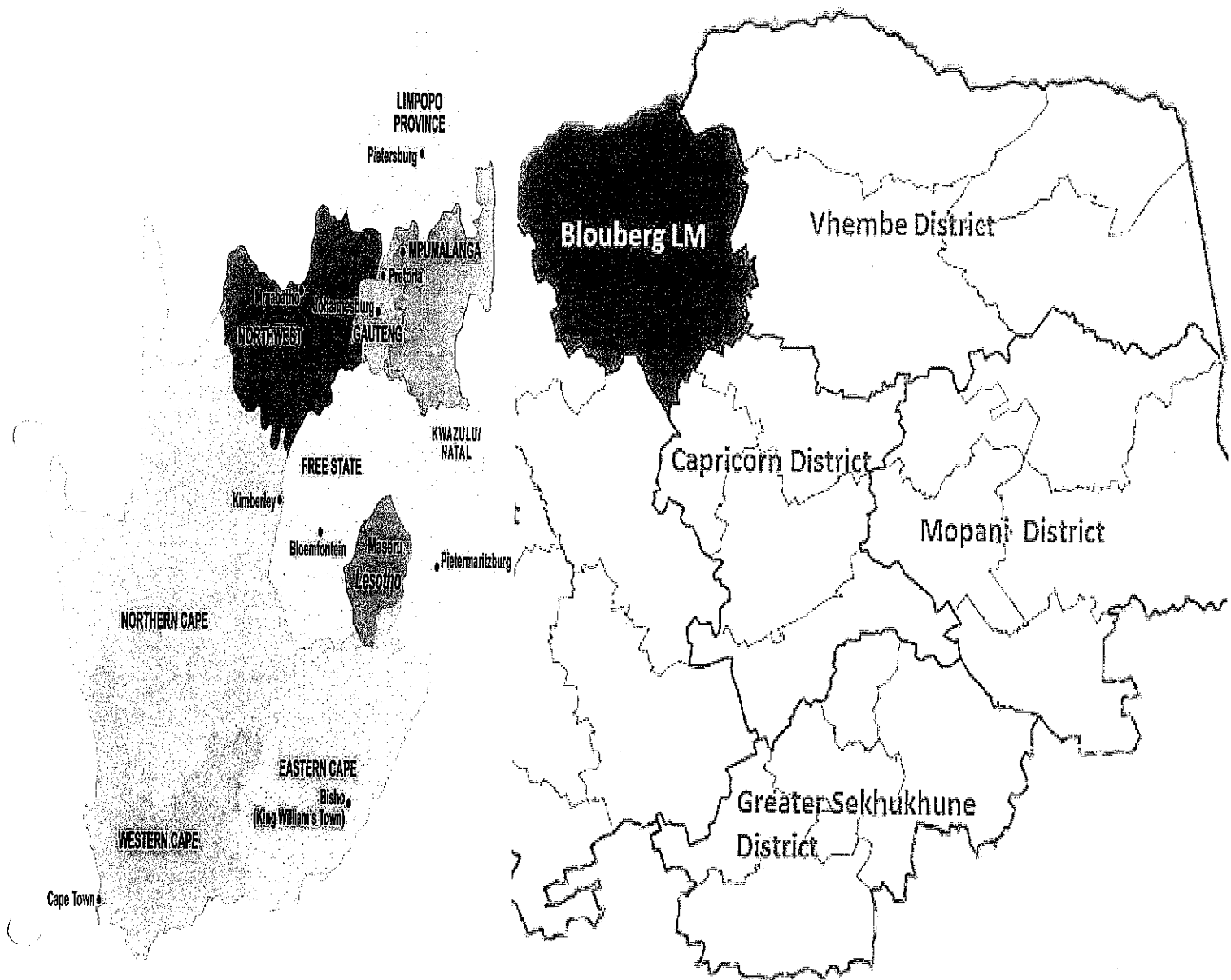
It is therefore imperative for the municipality to optimize the potential these important routes pose not only for access and mobility but also for economic development, especially for stimulating tourism development.

There are big rivers and tributaries that traverse the municipality with Mogalakwena being the biggest one. The Limpopo River serves as the border between the municipality and the neighbouring country of Botswana. As a result, the municipality is a gateway to the neighbouring countries. The rivers in the main are used for agricultural purposes by farmers, but again for domestic use by communities, which experience water shortages.

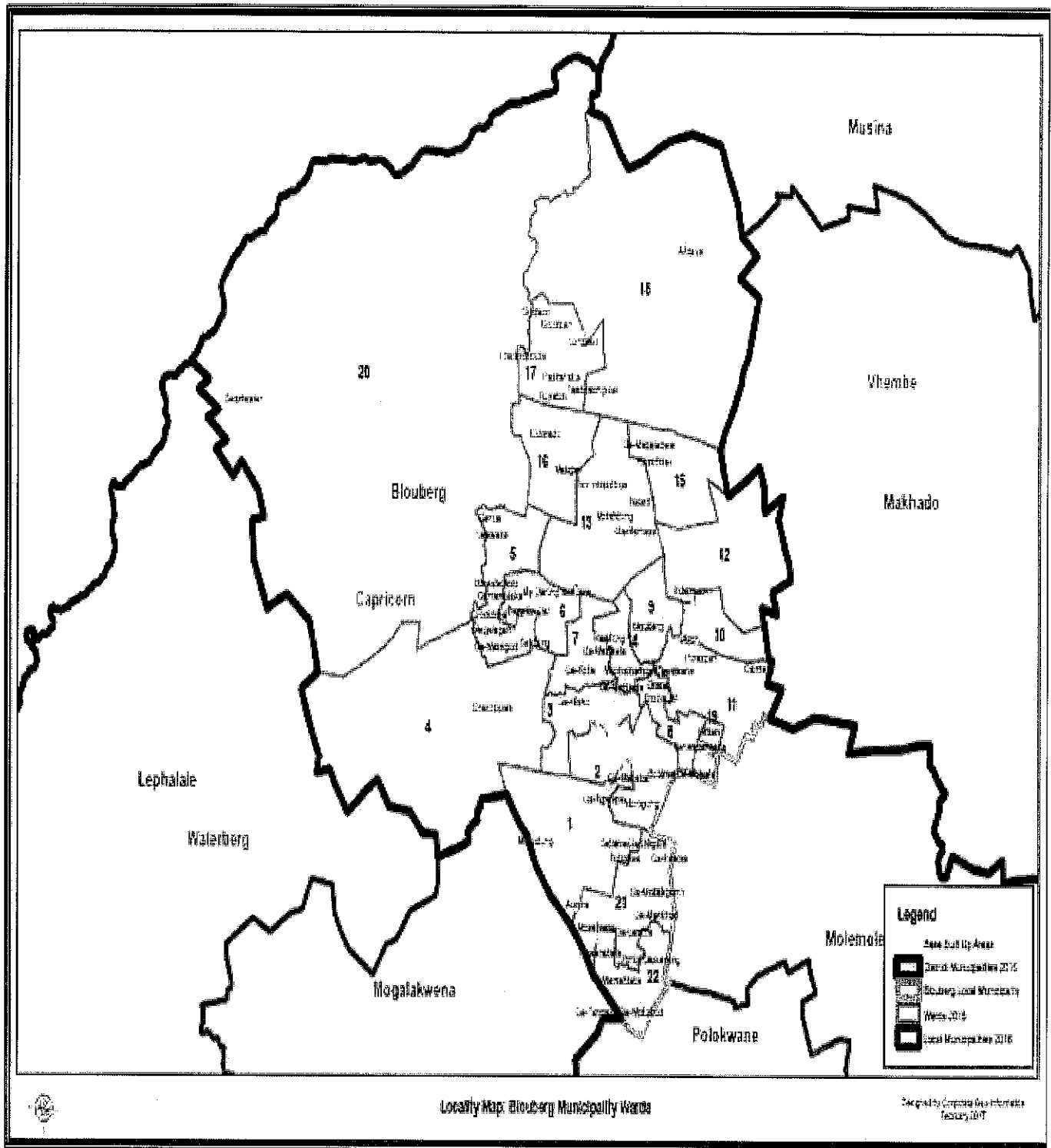
There are various mountain ranges found within the municipality with the Blouberg Mountain being the biggest mountain. The other mountains are the Makgabeng, which was declared the national heritage site because of its historical significant. The municipality is divided into three visible categories of land ownership. There is a portion of land owned by private individuals, which consists mainly of farms that are used for agricultural purposes, land owned by traditional leaders where large communities reside and live and state land.

Large parts of the municipality consist of private farms used for agricultural purposes

Map 1) Map of South Africa and Limpopo Province depicting the location of Blouberg Municipality within the Limpopo Province, in particular, and the country, in general.



Map 2: Blouberg map depicting its wards and outer boundaries



1.2. POWERS AND FUNCTIONS

The provision and maintenance of childcare facilities	Control of public nuisances
Development of local tourism	Control of undertaking that sell liquor to the public
Municipal Planning	Fencing and fences
Municipal Public Works	Ensuring the provision of facilities for accommodation, care and burial of animals
Municipal Public Transport	Licensing of dogs
Storm Water management system	Licensing and control of undertakings that sell food to the public
Administration of trading regulations	Administration and maintenance of local amenities
Provision and maintenance of water and sanitation (need to amend the notice of establishment as the function lies with the CDM at present)	Development and maintenance of sports facilities
Administration of billboards and display of advertisements in public areas	Development and administration of markets
Administration of cemeteries, funeral parlours and crematoria	Development and maintenance of municipal parks and recreation
Cleansing	
Regulation of noise pollution	
Administration of pounds	
Development and maintenance of public places	
Refuse removal, refuse dumps and solid waste disposal	
Administration of street trading	
Provision of municipal health services (need to amend the notice of establishment as the function lies with the CDM at present)	
Electricity Provision	

1.3 ENERGY PROVISION

The municipality is the energy services authority as it has license and is responsible for implementation and reticulation of electricity in all the areas of jurisdiction alongside Eskom. To date all the settlements in the municipal areas except for the extensions that do not have access to electricity. However, the Municipality with the assistance of ESKOM annually connects extensions.

1.4 ROADS AND PUBLIC TRANSPORT

The municipality is responsible for municipal roads only while there are roads assigned to RAL and SANRAL.

The municipality has developed and approved the Integrated Transport Plan

1.5. WATER AND SANITATION

Capricorn District municipality is both the water services authority and provider for water and sanitation.

The district is also responsible for operation and maintenance

1.6. REFUSE REMOVAL /WASTE COLLECTION

The municipality has approved waste management plan from 2022-23 and Integrated Waste Management plan (IWMP) that serves as the authority to manages waste removal and collection. The implementation of IWMP often focuses on the recommendations that covers the entire Municipality in terms of waste collection. . The function is rendered on daily basis in both Senwabarwana and Alldays and bi-weekly in other villages. This service also covers other 11 villages in the Municipality

The municipality has two licenced landfill sites and one transfer station which is far less enough to provide quality services to the entire Municipality. The Senwabarwana landfill site is managed and operated by a service provider for a period of 5 years

1.7. HOUSING PROVISION

The provincial department of CoGHSTA renders the function while the municipality coordinates and identifies beneficiaries. To date about 6200 low-cost houses have been completed in the municipality.

36 units were allocated to Blouberg and were all completed for the period under review

1.8. LOCAL ECONOMIC DEVELOPMENT

The pillars of the economy in the municipality are agriculture, mining, tourism and retail development.

To date mining prospects are growing in both wards 01, 02, and 03, while Venetia mine has moved from being open cast to underground mining activity. Agriculture remains the strongest pillar as it contributes two-thirds of the local GDP.

The second sector is the retail development, which is hampered by lack of land for development.

Most of the employment created was through municipal capital works program and EPWP.

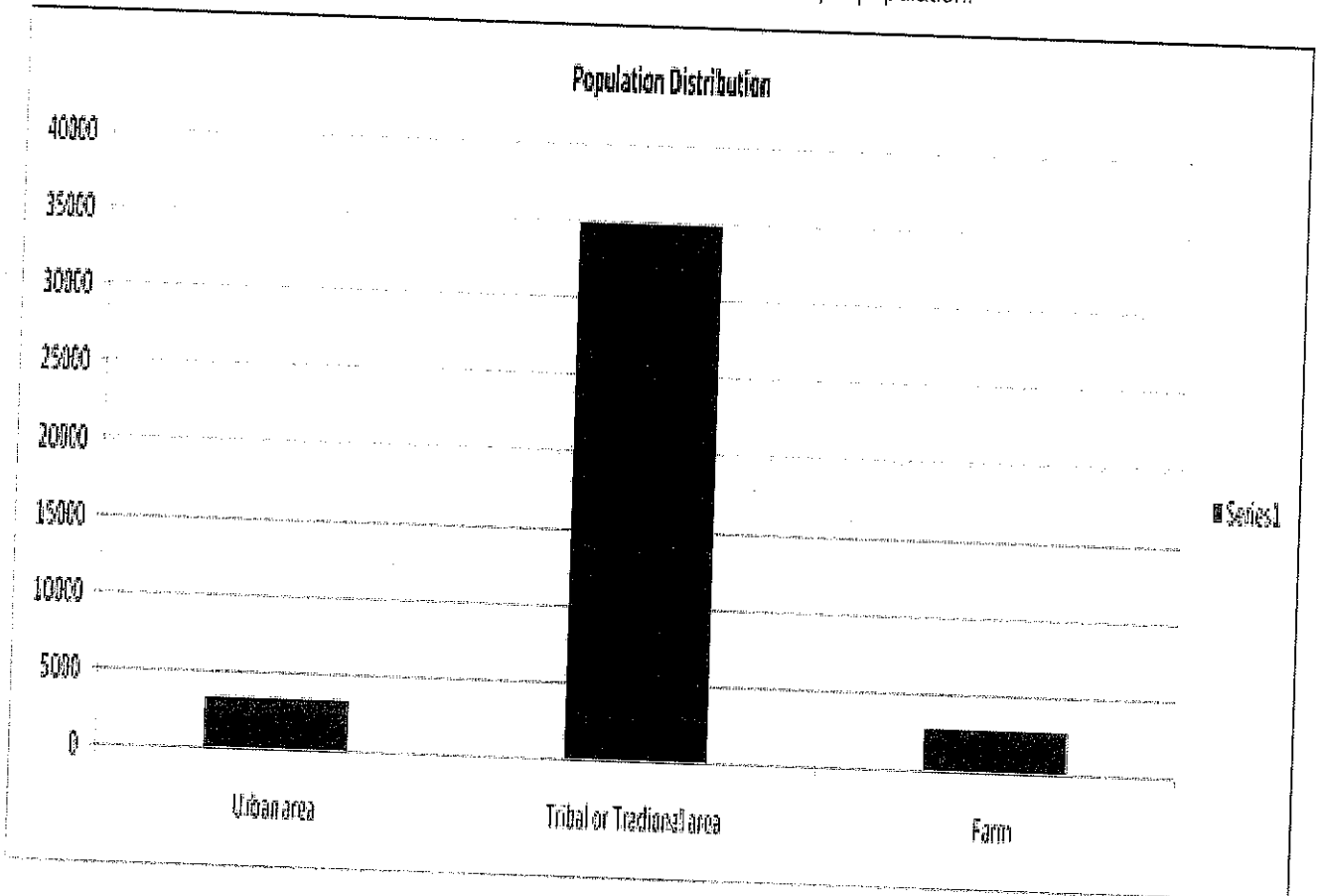
1.9. NATURAL RESOURCES

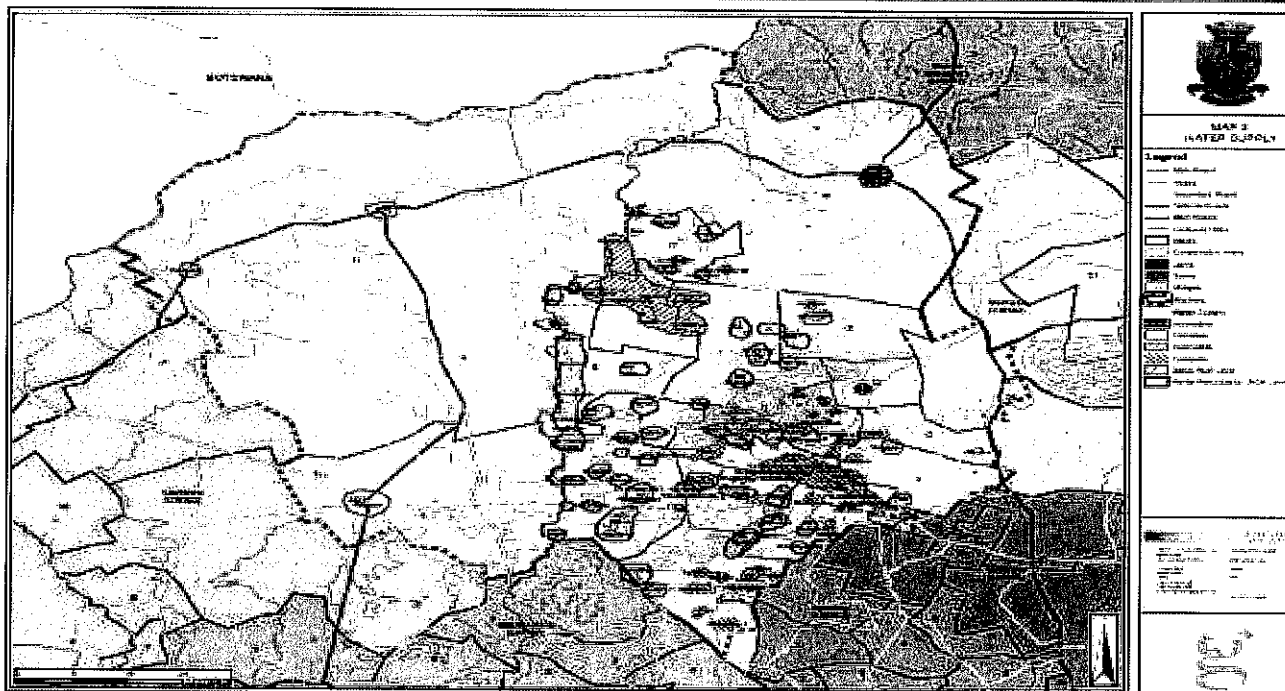
Rivers and Streams	Livestock water and farming
Mountains and Hills	Heritage and Historical sites
Game Reserves and Farms	Wild game preservation and conservation
Wetlands and Swamps	Heritage sites

1.10 DEMOGRAPHICS

According to Stats SA the municipality has five national groupings that residing within its area of jurisdiction and they are: Black Africans, Coloured, Indians and Whites. The majority is Black Africans who constitute 98% of the total population and live in the tribal areas. The female folk are dominant, and the majority is youths.

The graph below clearly indicates the population distributions of the municipal population.





1.11. STATISTICAL INFORMATION AND WARD PROFILING

1.11.1. STATISTICS SOUTH AFRICA (Census 2011 & Community Survey 2016)

ITEM	(Census Stats) 2001	2007(Community Survey)	Census Stats SA 2011	Community Survey 2016
POPULATION	171 721	194 119	162 629	172 601
HOUSEHOLDS	33 468	35 595	41 192	43 747

1.11.2. POPULATION GROUP BY GENDER

GROUP	MALE	FEMALE	TOTAL
BLACK AFRICAN	73195	87 880	161075
COLOURED	40	26	65
INDIAN	129	22	151
WHITE	540	466	1006
OTHER	249	83	332

2. SERVICE DELIVERY OVERVIEW

For the financial year under review all the capital projects were completed in time except for Rehabilitation of Senwabarwana D12000 CBD road and Re-graveling of Dantzig Access Road and stormwater control.

The beneficiaries of the free basic alternative energy continued to access the services.

2.1. COMMENT ON ACCESS TO BASIC SERVICES

Electricity provision is currently at 98% as the municipality has license.

There is still a huge backlog on the access to sanitation services while water sources remain the challenge.

The problem of the illegal water connection and vandalism of the infrastructure persist.

There is also a remarkable backlog in the provision of low-cost houses.

The provision of free basic Services is also not adequately done.

The municipality is having the backlog in the maintenance and upgrading of the roads.

The roads are mainly the provincial and national roads.

Access to land for both residential and business development is a challenge.

Waste and refuse management is a challenge due to limited resources.

The municipal turnaround time in addressing disruptions and complaints has improved tremendously.

2.1.2. FINANCIAL HEALTH OVERVIEW

Blouberg is a rural municipality and one of the poorest in the province. The table above showed that 90% of the population lives in the rural areas. The report by Statistics South Africa indicated the bleak situation with high poverty levels, unemployment and illiteracy rates. The status definitely has a bearing on the financial state of the municipality. The municipality is dependent on the grants from national treasury while only 30% is own revenue.

The grants are equitable shares, Municipal Infrastructure grant, integrated national electrification programme, Municipal Disaster Management grant and EPWP grant.

The sources for own revenue are as follows: Sale of electricity (Pre-paid and Conventional), Sale of Sites, Assessment rates, Traffic services, Refuse collection and removal, Pound Services and Service Charges.

The revenue collection is relatively low as there is limited revenue base. Most of the population comprise of the indigents. It is a challenge in the payment of the services and the municipality applies debt control measures.

The austerity measures had to be applied to manage cash flow in the municipality.

Without reliable revenue sources the municipality is not financially viable and sustainable.

2.1.3. AUDITOR GENERAL REPORT FOR 2024-25 AND PREVIOUS FINANCIAL YEARS

The auditor general s office audits the municipalities for the period July- June every year in line with their financial cycle. The focus of the audit is always on Statement of financial position, Statement of financial performance, Statement of changes in net assets and cash flow statements, performance information and implementation of policies.

For the financial years, 2020-21, 2021/22, 2022-23 ,2023/24 and 2024-25 the opinion is thus

2020/21	2021/22	2022/23	2023/24	2024/25
UNQUALIFIED OPINION	UNQUALIFIED OPINION	QUALIFIED OPINION	QUALIFIED OPINION	UNQUALIFIED

The issues raised in the auditor general report are addressed through the development and implementation of the audit action plan.

The full report is contained in the Chapter 6 of the Auditor General report.

2.1.4. STATUTORY ANNUAL REPORT PROCESS

01	Consideration of the next financial year's IDP/Budget process plan	August
02	Compilation of the fourth quarter performance report and annual performance report	August
03	Compilation of the Annual Financial Statements	August
04	Audit Activity by the Office of the Auditor General	August- November
05	Submission of the draft of the Annual report to council	January
	Draft Annual report is submitted to COGHSTA and treasury	January
06	The council publishes the annual report and embarks on public participation	February- March
07	Comments and inputs are consolidated	February- March
08	Oversight report is developed and tabled before council for approval	March
09	Oversight report is submitted to CoGHSTA and Treasury	April

RAMOTHWALA REFILWE

MUNICIPAL MANAGER

CHAPTER TWO: GOVERNANCE

1. CHAPTER TWO: GOVERNANCE

2. CHAPTER TWO: GOVERNANCE

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

The first Council of the municipality consisted of 16 proportionally elected and 16 ward Councillors as determined in the Provincial Notice 15 dated 11 May 2000. The second Council consisted of 18 proportionally elected and 18 Ward Councillors (2006) while the third Council consisted of 20 proportionally elected and 21 Ward Councillors, which made the total of 41 Councillors (2011). Following the 2016 and 2021 municipal elections, the Municipality comprised of 22 Ward Councillors and 22 proportionally elected Councillors, which amount to a total of 44 Councillors respectively.

4.2. FULL-TIME COUNCILORS AND MEMBERS OF THE EXECUTIVE COMMITTEE

The Council composition is reflected as per the outcome of November 2021 local government elections. The Council has designated the following Councillors in terms of section 18 (4) of Act 117 of 1998 as full time.

The Mayor: Cllr Thamaga M.N:

The Speaker: Cllr Boloka M.P

The Chief Whip: Cllr Rangata M.J (Deceased June 2025)

Infrastructure Development Chairperson: Cllr Raseruthe M.A

Budget and Treasury Chairperson: Cllr Cllr Makobela S.R

Corporate Services: Cllr Motswabe L.P

And Chairperson of MPAC Cllr Maifo M.L

The following Councillors are the executive committee members and are not full time.

1. Cllr Mosenza D.D: (Economic Development and Planning)
2. Cllr Raphasha D.S :(Community Services)
3. Cllr Phoshoko N.C :(Without Portfolio)
4. Cllr Tlouamma N.M (Without Portfolio)

4.3. FULL COUNCIL OF BLOUBERG MUNICIPALITY

WARD COUNCILORS	PROPORTIONAL REPRESENTATIVES' COUNCILORS
1. CLLR. MASEBE K.P	1. CLLR THAMAGA M.N
2. CLLR. LEHONG M.V	2. CLLR BOLOKA M.P
3. CLLR. MAIFO M.L	3. CLLR RANGATA M.J
4. CLLR. THLAKO	4. CLLR MOSENA D.D
5. CLLR. MASHAMAITE M.G	5. CLLR RASERUTHE M.A
6. CLLR. MOTSWABE L.P	6. CLLR MAIFO M.L
7. CLLR. MAPUNYA P.W	7. CLLR LEHONG K
8. CLLR. MAKOBELA S.R	8. CLLR MOETJI M.T
9. CLLR MANAKA N.A	9. CLLR MAKHURA M.H
10. CLLR. MAKHURA K.H	10. CLLR SEOKOTSA M.M
11. CLLR. MOLOKOMME M.J	11. CLLR MOKOBODI M.M(REPLACED BY CLLR MATHIBELA N)
12. CLLR MOTSOKO L	12. CLLR DAU M.P
13. CLLR MAHLAPE M.J	13. CLLR NTJANA M.I
14. CLLR MOLOKOMME M.M	14. CLLR PHOSOKO N.C
15. CLLR. MMOKO MM	15. CLLR MAILULA M.S
16. CLLR MPHAGO M.A	16. CLLR MARIPA M.S
17. CLLR MAPUTLA S.A	17. CLLR MARIBENG M.K
18. CLLR MOKAMI M.E	18. CLLR LEHONYE T.J
19. CLLR RAPHASHA D.S	19. CLLR TLOUAMMA M.N
20. CLLR MATHEKGA M.J	20. CLLR MAPHOTO M.D
21. CLLR THEMA N.R	21. CLLR TLABELA F.P
22. CLLR MAGWAI T.R	22. CLLR KOBOLA S.J

POLITICAL STRUCTURE AND RESPONSIBILITIES

POSITION	RESPONSIBILITIES
<p>MAYOR: CLLR THAMAGA M.N</p>	<p>Chairperson of the Executive Committee</p> <p>Promote image of Municipality Lead Municipal IDP Promote Social and Economic Development Convene Public Meetings Promoting Inter- Governmental relations Implement Council decisions Performs Ceremonial role</p>
<p>SPEAKER: CLLR BOLOKA M.P</p>	<p>Presiding over Council meetings Performs duties and exercises powers delegated to the Speaker in terms of section 59 of MSA Ensures that Council meet Quarterly Maintain orders during the meeting</p>
<p>CHIEF WHIP: CLLR RANGATA M.J</p>	<p>Political management of Council and Committee meetings Maintains discipline of councilors Advice the Speaker on the amount of time allocated</p>

ADMINISTRATIVE GOVERNANCE

TOP ADMINISTRATIVE STRUCTURE

TOP ADMINISTRATIVE STRUCTURE
1. MUNICIPAL MANAGER MR REFILWE JONAS RAMOTHWALA - APPOINTED FROM 01 ST JULY 2022
2. DIRECTOR, ECONOMIC DEVELOPMENT AND PLANNING ACTING DIRECTOR MS MABOTJA. K FROM JULY 2024 TO JUNE 2025
3. DIRECTOR, CORPORATE SERVICES MR. MDAKA N.R. APPOINTED FROM JANUARY 2024
4. CHIEF FINANCIAL OFFICER (BUDGET AND TREASURY) ACTING CFO MR MOTUPA M.J. FROM JULY 2024 TO MAY 2025 CFO MS THANGAVHUELELO M (FROM JUNE 2025)
5. DIRECTOR, TECHNICAL SERVICES: ACTING DIRECTOR MS RABUMBULU FROM JULY 2024 TO JUNE 2025
6. DIRECTOR, COMMUNITY SERVICES. MR MPHATENG M.F APPOINTED FROM JANUARY 2024
Two senior manager positions were vacant, and CFO was appointed from the 01 June 2025

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO –OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

The Municipality participates in national inter-governmental structures such as the following:

National municipal manager's forum

South African Local Government Association sessions including working groups.

PROVINCIAL INTERGOVERNMENTAL STRUCTURES

The Municipality participates in the following provincial intergovernmental structures:

- Premier –Mayor's forum (3)
- Monitoring and evaluation forum (4 x per annum)
- Provincial planning forum (4 x meetings)
- Provincial municipal manager's forum (4 x meetings)

RELATIONSHIP WITH MUNICIPAL ENTITIES

THERE WERE NO MUNICIPAL ENTITIES DURING THE PERIOD UNDER REVIEW

DISTRICT INTERGOVERNMENTAL STRUCTURES

The Municipality participated in the following District

IGR structure during the period under review:

- District Speakers Forum
- District Mayors' Forum
- District Chief Whips Forum
- District Municipal Manager's Forum
- District CFOs Forum
- District Planning Forum
- District Monitoring and Evaluation Forum

The existence of the above IGR structures has assisted in the sharing of challenges, best practices and resources mobilization. Alignment of programmes and standardization of activities were also achieved from the district IGR structures. These forums contribute to learning and development

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

The municipality has organized its administration in such a way that accountability of its staff is realized and that a system of participatory governance is entrenched. The establishment of a unit to deal with community participation was done during the inception of the municipality. The unit is in Corporate Services Department various tools of communicating with the community were used in the period under review and the paragraphs supra explain in detail the functionality of such tools.

The municipality also used its local IGR structures such as sector forums to ensure sector specific programmes are aligned with those of other roles players in the sector and the following sector forums held four quarterly meetings during the period under view:

- Energy Forum
- Roads and Transport Forum
- Local Economic Development and Tourism
- Housing Forum
- Disaster Management Forum
- Waste Management Forum

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUM

The Municipality prides itself on its communication and stakeholders' participation structures. The Municipality has a communication strategy which indicates who communicates to who, when and how. There is a communications unit established, and such is in the Office of the Municipal Manager. The Municipality's Community participation model is one of the best models in the country and through such models, council and its committees can reach out to the Municipal constituencies. Council meetings are held in public at venues rotated throughout the municipal area. After every Council, meeting outreach programme is held. Views and issues raised by community members are recorded and feedback is provided to the members of the community who raised such matters. Council meetings for the period under review were followed by a public outreach programme referred to as Imbizo. Most EXCO and council were held physically.

The Municipal Website and Facebook are also useful tools, which the municipality employed to communicate with its stakeholders to cover the cyberspace community.

The Municipal Newsletter – Blouberg News – published two Municipal Newsletters for the year under review

Other forms of communication and public participation during the 2024/25 financial year include the usage of quarterly Ward Public meetings for the 22 wards wherein ward Councilors provided feedback and progress reports to ward members.

WARD COMMITTEES

The Municipality has a fully functional ward committee system. All the 22 wards have functioning ward committees with 220 participants translating into 10 ward committee members for the 22 wards

Ward committee held their meetings bi-monthly with the support from Administration, which plays a secretariat role. Resolutions and issues raised at ward committee are escalated to the office of Municipal Manger and then to all relevant departments.

2.5 IDP PARTICIPATION AND ALIGNMENT

The IDP is reviewed annually and in-house. Council approved the 2023/24 revised IDP/Budget. Like previous IDPs, the 2023/24 IDP was rated high in terms of credibility by the provincial Department of Co-Operative Government, Human Settlements and Traditional Affairs.

The IDP is reviewed in line with required standard and template, and it is aligned to the budget. The IDP Process Plan is developed and approved by council as the road map for the review of the IDP/Budget. The IDP Steering Committee is responsible for the review of the IDP and Budget. The IDP is aligned to the budget. The draft IDP/Budget is tabled before the council for public participation process to unfold and wards are clustered for the purpose of the community accessibility and inputs. The IDP representative's forum where all stakeholders are represented is also conducted to interrogate the IDP document. The other stakeholders that are consulted are the traditional authorities and farmers unions. Inputs to the IDP are also submitted physically to the office of the Accounting Officer or faxed and emailed through.

All the inputs and comments are consolidated, and the report is developed based on the inputs. The process of prioritization takes place into account the available resources and capacity of the Municipality.

IDP PARTICIPATION AND ALIGNMENT CRITERIA	YES/NO
Does the Municipality have impact, outcome, input, and output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the Budget align directly to the KPI's on the 12 outcomes?	Yes
Were the indicators communicated to the public?	Yes
Were the four quarterly aligned reports submitted within stipulated time frames?	Yes

COMPONENT D: CORPORATE GOVERNANCE OVERVIEW OF CORPORATE GOVERNANCE

For the 2024/25 financial year, like the 2023/24, the Blouberg Municipality took leaf from King III report on good Governance by including in its operations the functionality of risk function as well as the development and implementation of corruption and anti-fraud strategies. Risk register was developed, and its focus was on strategic risks, operational risks and Human Resources risks.

Through IGR, the Municipality used the District Hotline, Premier and Presidential hotline to track areas of noncompliance to its Corporative Governance matters.

RISK MANAGEMENT

The Municipality regards risks management as one of the pillars required for the sustainability and Corporative Management. In compliance with the MFMA Sec 62 c (i) and sec 95 c (i) require the Municipality to have and maintain an effective, efficient and transparent system of financial, risk management and internal controls. Risk assessment sessions were conducted by municipality through risk management unit where the risk is identified, mitigated and monitored. The Accounting Officer had appointed a functional Risk Management Committee inclusive of the external member of the committee in accordance with the Public Sector Risk Management Framework. The committee reports to Audit Committee where afterwards the report is presented to the municipal Council on a quarterly basis as required by Treasury Regulations.

Top five risks identified are the following:

- Vandalism and theft of municipal assets
- Backlogs for municipal roads and stormwater
- Low revenue collection
- Unhealthy environment, occupational diseases and injuries
- Outdated ICT infrastructure

FRAUD AND ANTI – CORRUPTION STRATEGY

The Municipality has an anti – corruption and risk management strategies in place. Fraud and corruption identified risks are reviewed on a quarterly basis by the municipality.

The Internal Audit Unit has been established and is led by Manager Internal audit.

The Audit Committee is in place and comprised of four members who have relevant experience and qualifications to discharge their responsibilities. For the period under review the audit committee also performed the role of the performance audit committee. The Performance Audit Committee include politicians and officials as voting members performance assessments of top management. The period under review did not have any reported cases of fraud and corruption encountered by the municipality and submitted to authorities.

2.7 SUPPLY CHAIN MANAGEMENT

OVERVIEW OF SUPPLY CHAIN MANAGEMENT

During the 2024/25 financial year the Supply Chain Management policy was tabled to council for revision alongside with other budget related policies. The revision considered the BBEEE codes and arears amended. For the record, no councillor is allowed to participate in the supply chain management processes including being part of committees. Functionality of the established SCM committees was also enhanced. Efforts were made to curb the

procurement of services from suppliers who are in the service of the state and the municipal records do not have any indication of services awarded to suppliers in the service of the state.

BY- LAWS INTRODUCED DURING 2024/25				
Newly Developed	Revised	Public Participation conducted prior to adoption of By-Laws (Yes/No)	Dates of Public Participation	By- Laws gazette (Yes/No)
Tariffs By-Law	N/A	Yes	May 2025	Yes
Credit Control and debt Collection	N/A	Yes	May 2025	Yes

2.10 WEBSITES

	YES/NO
Current annual and adjustment budgets and all budget related document.	YES
All current budget related policies	YES
The previous Annual Report (2022/23)	YES
The Annual Report (2023/24) published to be published	YES
All current performance agreements required in terms of section 57 (1) (b) of the MSA and resulting score cards	YES
All service delivery agreements (2024/25)	N/A
All long-term borrowing contracts (2024/25)	N/A
All supply chain management contracts above a prescribed value (R 300 000) for 2024/25)	N/A
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during 2024/25	YES
Contracts agreed in 2024/2 5 to which subsection (1) of section 33 apply, subject to subsection (3) of that section.	YES
PPP agreements referred to in section 120 made in 2024/25	YES
All quarterly reports tabled in the council in terms of section 52 (d) During 2024/25	YES

MUNICIPAL WEBSITE CONTENT AND ACCESS

Most of prescribed key website content materials were placed on the municipal website such as IDP, Budget, Annual Report, Performance Agreements and Budget related policies.

PUBLIC SATISFACTION ON MUNICIPAL SERVICES PUBLIC SATISFACTION LEVELS

No formal public participation surveys were conducted during the period under review. The Municipality relied on public participation sessions referred to above, as well as the usage of the Premier and Presidential Hotlines to gauge the level of satisfaction and / dissatisfaction with municipal services.

There were no changes to issues raised in the previous years' engagements.

Key general areas of dissatisfaction include:

- State of road conditions
- Water and sanitation supply
- Unemployment
- Health and education services

COMPONENT A: BASIC SERVICES

This component includes water, wastewater (sanitation); waste management and housing services; and a summary of free basic services.

1. WATER PROVISION

Blouberg Municipality will not include Water and Sanitation in its 2024/25 Annual Report as such Powers and Functions lie at the Capricorn District Municipality and any attempts to include such information may result in non – alignment with the information provided by the District Municipality.

ELECTRICITY

INTRODUCTION TO ELECTRICITY

Electricity is one of our greatest achievements as we have electrified all settlements within the Municipality. The Municipality is now busy with electrification of extensions. As the electrification programme continues, the Municipality for the financial year completed Construction of Senwabarwana Substation phase 02 and phase 03.

3.4 WASTE MANAGEMENT (THIS SECTION INCLUDES REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

WASTE MANAGEMENT

STATUS QUO

The Municipality has developed and adopted an Integrated Waste Management Plan (IWMP) in 2008 and reviewed in 2013 and 2019 respectively. The plan serves as a roadmap for the management of solid waste for the entire Municipality with R293 towns and nodal points, plus some rural villages, used as starting points since the capacity available cannot cover the entire municipal wide area. For the 2023/24 financial year the function was rendered in eleven settlements on a weekly basis while the towns of Alldays and Senwabarwana receive the service daily. Currently there are two landfill sites in Alldays and Senwabarwana. A waste management team is in place and five waste removal trucks, plus a tractor, have been purchased. To augment the waste and environmental section the Municipality enlisted the use of short term EPWP participants and distributed them across areas of high-volume waste generation. For the 2023/24 period the number of EPWP participants was increased to 260 with the budget of R3, 5 million. In Senwabarwana and Alldays two Recycling initiatives were established with PEACE Foundation playing a leading role in assisting with recycling initiatives at an identified location in Senwabarwana. The backlog is huge, we are still far away from Zero waste, since circular economy is still at low level. Only a tiny fraction of recycling initiative is functional

THE TABLE BELOW REFLECTS WARD WASTE REMOVAL SERVICE ROLL OUT AND BACKLOGS

WARD	AVAILABLE	BACKLOG
1	0	11
2	0	7
3	0	6
4	0	9
5	0	7
6	0	5
7	0	6
8	1	6
9	0	6
10	1	0
11	0	6
12	2. INDERMARK UP TO DIKGOMONG	0
13	2 (BURGERUGHT AND MOTLANA)	5
14	0	7
15	2 (KROMHOEK AND DEVREDE)	0
16	0	5
17	2 (GROOTPAN AND LONGDEN)	6
18	2 (TAAIBOSCH AND ALLDAYS)	0

19	1 (SENWABARWANA)	1
20	0	7
21	0	8
TOTAL	11	112

CHALLENGES

Capacity constraints: this involves lack of resources (financial and human) to roll out the service to the entire municipal area. Available plant and personnel are not enough to render the service for all areas. For the past two financial years, the Municipality could not purchase plant due to budgetary constraints.

The Taaibosch transfer station is not fully utilised.

Lack of education on the part of members of the community on waste matters does not help the situation. Lot of littering occurs in the town of Senwabarwana around the CBD mainly because much business activities are taking place there.

3. INTERVENTIONS

Blouberg Municipality renders the refuse removal service in 13 settlements with the households serviced standing at 11 549. The backlog is 24 139. Challenges are funding for roll out of the refuse service to all settlements.

The Environmental Management Plan (EMP) is partially implemented, and the document need to be reviewed to address the current situation. Solid waste and refuse removal by laws are not fully implemented due to capacity challenges that are currently being ironed out. Integrated Waste Management Plan is currently at implementation stage. The neighbourhood funding from the National Treasury earmarked for urban renewal shall come in handy to address some of the waste management challenges encountered.

The Municipal Infrastructure grant is another vehicle to increase waste equipment. The employment of Waste General Workers and drivers will be an ideal option to realise our WMP.

INTRODUCTION TO HOUSING

The powers and functions for the provision and construction of housing lies with the provincial government under the Department of Co-operative Governance, Human Settlements and Traditional Affairs. The role of the municipality is to identify housing demands needs through the development of the Housing Chapter and identification of beneficiaries.

No municipal entity renders the service on behalf of the municipality.

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

The Municipality provides free basic services in the form of electricity, waste and water (as assisted by Capricorn District Municipality). The indigent register is updated annually.

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

Indigents shall mean (in terms of municipal policy) residents of Blouberg Local Municipality, who cannot afford to pay for services they receive from the Municipality, the category of people being unemployed, disabled and pensioners who are unable to, pay the full costs of the average Municipal accounts. Conditions for qualification are that support is provided to households earning a joint income of NOT more than R 4 000 per month. Council reviews the threshold on an annual basis, taking into consideration the economic conditions of its citizens in line with the national policy.

INTRODUCTION TO ROADS

The municipality is not responsible for public transport, but the Department of Roads, Transport, and Capricorn District municipality have the powers and functions related to roads and transport. There was no road-upgrading project implemented by the Department of Roads and Transport through Roads Agency Limpopo (RAL).

Gravel road infrastructure				
Kilometers				
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2019/20	786.98km	0	0	488.44
2020/21	786.98km	0	0	488.44
2021/22	786.98km	0	0	488.44
2022/23	786.98km	0	0	488.44
2023/24	786.98km	0	0	488.44
2024/25	786.98km	0	0	488.44

Source: Department of Public Works, Roads and Infrastructure

3.8. TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

INTRODUCTION TO TRANSPORT

PUBLIC TRANSPORT

There is one mode of public transport in the municipal area viz road transport. The dominant public transport mode is the minibus taxi while another form of public transport is the bus transport with Great North, Motlapa and Mmabi busses being the main operators. The challenge with the municipal public transport is that it is only available between 6H00 in the morning and 20H00 leaving most commuters stranded outside these stipulated times. The movements of these modes of public transport are towards all the nodal points of Blouberg, viz, Alldays, Senwabarwana, Tolwe and Eldorado while outside Blouberg the major destinations are Musina, Louis Trichardt, Lephallale, Steilop and Polokwane.

STATUS OF TAXI RANK FACILITIES

LOCATION	STATUS	DESTINATIONS
Senwabarwana	The rank is formal with the following facilities: shelter, loading bays, ablution blocks and hawkers' facilities	The rank covers the rest of Blouberg and destinations such as Polokwane, Gauteng
Eldorado	The rank is formal with the following facilities: shelter, loading bays, ablution blocks	The rank covers the rest of Blouberg and areas such as Senwabarwana and it connects to Polokwane via Kromhoek taxi rank
Kromhoek	The rank is formal with the following facilities: shelter, loading bays, ablution blocks and hawkers' facilities	The rank covers the rest of Blouberg and destinations such as Polokwane, Johannesburg and Louis Trichardt
Alldays	The rank is formal with the following facilities: shelter, loading bays, ablution blocks	The rank covers the rest of Blouberg and destinations such as Musina and Louis Trichardt
Windhoek	The rank is informal	It covers Senwabarwana, Steilloop
Avon	The rank is informal	It covers Senwabarwana, Vivo, Indermark
Buffelshoek	The rank is informal	It covers Senwabarwana
Vivo	The rank is informal	It covers Senwabarwana, Alldays, Mogwadi and Makhado
Letswatla	The rank is informal	It covers Senwabarwana
Taiboschgroet	The rank is informal	It covers Kibi, Kromhoek, Makhado and Polokwane

3.5.4.2 PUBLIC TRANSPORT CHALLENGES

The challenge with the municipal public transport is that it is only available between 6H00 in the morning and 20H00 leaving most commuters stranded outside these stipulated times. The other main challenge is the bad state of roads that increases the operation and maintenance costs of public transport operators. Lack of formal taxi ranks with all related amenities in some strategic areas such as Avon, Vivo, Buffelshoek, Letswatla, Taaiboschgroet, Windhoek and Harriswich remains a challenge. Disputes over operating routes occasionally occur resulting in conflicts among taxi associations. There is a recent challenge where Taxi owners are barring community members from giving needy community members lifts

PERFORMANCE OF TRANSPORT OVERALL:

PUBLIC TRANSPORT INTERVENTIONS

The roads and transport forum has been established and all taxi associations operating within Blouberg are members of the forum. The matter of accessibility of public transport outside the 06H00 and 20H00 time periods has been referred to the operators for considerations. The state of poor road conditions has been highlighted to the MEC for Roads and Transport for intervention. The municipality and the CDM in collaboration with public transport operators will develop a priority list for formalization of taxi ranks. Taxi and bus shelters have been constructed along major routes such as D1200 (Senwabarwana-Windhoek Road), Wegdraai to Eldorado Road, Letswatla to Windhoek Road and D1598 (Kibi to Schiermoonikoog road). The Municipality should explore the introduction of Blouberg Bus as part of the Bus Rapid Transport System as is the case in the City of Joburg and Polokwane Municipalities.

Local integrated Transport Plan requires review; the Department of transport made a commitment to develop the new local ITP.

Licensing and registering authority

The municipality has a Licensing and Registering authority unit at head office Senwabarwana. The process of opening these services at Alldays and Eldorado Satellite Offices was continued in the period under review and culminated in the functioning of the Alldays and Eldorado learners licensing centres while other full licensing services remained unfulfilled. These services are now earmarked for Raweshi, Langlaagte and Tolwe.

Law Enforcement unit

For the period under review, the municipality had a Law Enforcement Unit at head office, Senwabarwana, Alldays and Tolwe Satellite Offices, which shares the service with Eldorado Satellite Office.

3.10. PLANNING

INTRODUCTION TO PLANNING

The responsibility of the municipal planning function relates to the following functions: settlement establishment and formalization, processing of land development applications, Approval of land use rights applications such as rezoning, consolidation, subdivisions and consent use applications, implementation of building regulations and enforcement of building By-law.

During the 2023/25 financial year, the following were achieved: Tolwe layout plan was implemented and completed and the pre-approval of the surveyor-diagram for the subdivision of the farm Monmouth. A total of 245 low-cost houses were constructed and handed over to beneficiaries

Main challenges experienced in the financial year 2023/24 are as follows:- None compliance to Land use policies, building regulations and illegal invasion of land in Senwabarwana, Borkum and Alldays. Three main Service delivery priorities -: Service delivery and Infrastructure development, LED and spatial Planning. The attraction of investors e.g. Establishment of the third mall in Alldays (Gillfillian) and Senwabarwana

Measures taken to improve the performance: Improved community engagement/public participation

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

INTRODUCTION TO ECONOMIC DEVELOPMENT

The municipality approved Local Economic Development Strategy and growth strategy. The strategy identifies the key sectors of the Blouberg Economy being retail development, agricultural development, SMME development, manufacturing, tourism development and community based public works. Amongst anchor projects identified in the strategy there is the development of retail centres in nodal points, the exploration of alternative energy sources and agricultural development initiatives.

The period under review witnessed the implementation of the following key service delivery priorities:

Implementation of the Venetia mine underground project with a budget of over R2m for hawker's stalls in Senwabarwana complex

Exploration of mineral resources by Ironveld\ HACRA at Harriet's wish, Cracouw and Aurora with strong positive prospects of mining continued. The exploration has yielded positive results, a mining license has been granted, and construction is expected to commence soon. The new explorations by Sylvania Platinum and Platinum Group Metals have brought some hope in the people of the municipality in terms of job creation.

The creation of over 1410 job opportunities through Community Works Programme, EPWP (260), and implementation of municipal capital works programme through labour-intensive methods was maintained.

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

During the period under review, there were no IDP targets for the provision of Aged Care and Social Programmes. The municipality only played a coordination role with the Department of Health and Social

COMPONENT D: COMMUNITY & SOCIAL SERVICES

The municipality did not play much role on community and social services such as libraries and archives; museums, arts and galleries; community halls; cemeteries and crematoria; childcare; aged care; social programmes, theatres due to capacity challenges. This statement only excludes cemeteries wherein the municipality coordinates the function in Alldays, Senwabarwana and, to a smaller extent, R293 towns of Witten, Dilaeneng, Puraspan and Indermark.

3.55 CEMETORIES AND CREMATORIUMS

The Municipality operated the cemetery function in the two R293 towns of Senwabarwana and Alldays. Cremation services are still outsourced as per request.

3.56. CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

These services are mainly with the relevant departments and Municipality is assuming a coordinating role.

. COMPONENT F: HEALTH

The provincial department of Health and Social Development renders the clinics and ambulance services.

COMPONENT G: SECURITY AND SAFETY

Law enforcement: there is a law enforcement service within our municipality, which has been decentralized to Alldays and Tolwe Satellite Office.

Licensing and Registering Authority: our municipality has this function, which was also decentralized to both Eldorado and Alldays Satellite.

Fire and disaster management services are functions of the district municipality; however, our municipality plays a coordinating role with regard to disaster management. A disaster coordinator was employed to that effect.

The licensing of animals is a function of the department of Agriculture; however, our municipality has a pounding function, which deals with the control of stray animals out of the public roads and at unauthorized places.

We have a by-law that deals with the control of public nuisances, but it is not implemented due to capacity constraints.

THE TABLE BELOW REFLECTS AVAILABILITY AND BACKLOG OF STANDARD SPORTS FACILITIES WITHIN WARDS

WARD	AVAILABLE	BACKLOG
1	0	1
2	0	1
3	0	1
4	0	1
5	0	1
6	0	1
7	0	1
8	0	1
9	0	1

10	0	1
11	0	1
12	0	1
13	0	1
14	1 STANDARD BEN SERAKI	0
15	0	1
16	1 STANDARD ELDORADO SPORTS FACILITY	0
17	0	1
18	1 ALLDAYS SPORTS COMPLEX	0
19	1 SENWABARWAN STADIUM	0
20	0	1
21	0	1
22	1 PINKIE SEBOTSE SPORTS COMPLEX	
TOTAL	5	17

The challenge is that some sports and recreation facilities available do not have enough facilities such as high mast lights for night games, athletic rubber tracks etc. Another challenge with the amenities is on the available halls, which are not used as multi-purpose community centres but are only used scarcely as normal halls.

5.5.3 INTERVENTIONS

The municipality, together with SAFA and private partners, construct and upgrades sports and recreational facilities annually. SAFA must construct an artificial soccer facility as part of its 2010 legacy projects. Regarding community halls, the plan is to move away from normal standard halls and build multi-purpose centres. The Municipality has completed construction Senwabarwana sports complex.

3.67 OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

INTRODUCTION TO DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

The municipality has a unit that specifically deals with disaster incidents and the rehabilitation of disaster victims. The unit is working in collaboration with Capricorn District Municipality (CDM). The budget is set aside annually to attend to disaster issues. The district provides its locals with resources and personnel for proper execution of their duties. The municipality has a credible Disaster Management Plan, which gave the municipality areas that need an urgent attention. The municipality hold Disaster Management Advisory Forum sitting on quarterly basis to inform communities about performance regarding incidents that occurred under the period review.

COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL OF PUBLIC NUISANCES, ETC OVERALL:

Disaster management is a district function; however, our municipality plays a coordinating role to this effect. A disaster coordinator has been employed at officer level to assist in coordination of disaster issues between the district municipality and the local communities

INTRODUCTION TO SPORT AND RECREATION

COMPONENT H: SPORT AND RECREATION

All settlements have access to cemeteries though such are not formalized. There is 5 standard sports facilities at Eldorado, Senwabarwana Pinkie Sebotse, Senwabarwana Sports Complex and at Ben Seraki (Buffelshoek).

Blouberg area has 11 community halls. There is one Thusong service centre at Eldorado and it hosts the municipal offices, Department of Education, Department of Agriculture, Department of Labour, SAPS and Department of Health.

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes corporate policy offices, financial services, human resource services, ICT services, property services.

INTRODUCTION TO CORPORATE POLICY OFFICES, Etc.

The components comprise Secretariat, Auxiliary Services, Human Resources, ICT Services and Communications, the main objective is to provide support and auxiliary services to all departments and the political components of the municipality. Some of the functions include fleet control, Office accommodation, Cleaning Services Effective Security Services reliable and efficient telecommunication services, timely and well-collated qualitative documents

3.69 EXECUTIVE AND COUNCIL

The Components includes The Mayor, Councillors and Municipal Manager, Introduction to executive council Blouberg Local Municipality was established in terms of demarcation notice as NP351 in the Extraordinary Gazette

100 of October 2000. The Municipality is a category B as determined in terms of section 4 of the Local Government Municipal Structures Act No 117 of 1998

It is a Municipality with a collective executive system as contemplated in section 2(a) of northern province Determination of types of municipalities act (4) of 2000 Blouberg Municipality has however and approved delegation system that seeks to decentralize decision making within the institution and improve the pace at which services are delivered to the community. This is intended to maximize administrative and operational efficiency and provide adequate checks and balances for line with the delegation system, some decisions making powers have been cascaded from council to the executive committee, its portfolio committee and full-time councillors. Other powers have been delegated to the Municipal Manager

Component includes executive office (mayor; councillors; and municipal manager)

INTRODUCTION TO EXECUTIVE AND COUNCIL

THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL:

The support for councillors' policy is in place and councillors receive support in respect of the various aspects of their daily activities as public representatives, in-house workshops on governance and presentations. Tools of trade were provided in line with upper limits for Councillors

3.70 FINANCIAL SERVICES

INTRODUCTION FINANCIAL SERVICES

The financial services of the municipality are in the Budget and Treasury office, which is responsible for the following Units: 1) Revenue services, 2) Expenditure Management, 3) Supply Chain Management, 4) Budget Management, and Assets Management. For the period under review, SCM and Assets Management were housed in one unit.

Most revenue on the finance department comes from equitable shares, financial management grants, conditional grants (MIG & INEP) and the other sources of income, such as interest earned, rent received, development fund and other sundry income. A full report on financial performance is contained in chapter 5 of this report, which deals with Annual Financial Statements and performance.

3.71. HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

Human Resources Unit is comprises of Human Resources Management, Skills Development, Occupational Health and safety, Employment Equity, Labour Relations, Compensation for Injuries and Diseases, and Employees

wellness. The unit priorities include timely filling of vacancies to support municipal vision and objectives, improving working conditions and skills development. Not all the funded positions for 2024/25 were filled. All Human Resources committee including the Occupational Health and Safety Committee were established comprising of employees from all levels and workstations and were crucial in helping Management identify and address working conditions that posed threat to the health and safety of employees.

STATISTICS FOR HUMAN RESOURCE SERVICES

i. Human Resources Development – The Workplace Skills Plan (WSP) and Annual Training Report were developed and submitted in April 2024 for implementation in the 2024/25 financial year as per the Local Government SETA directives. The municipality has developed training programmes for councillors and employees, bursaries for employees, internships and learner ships as informed by the WSP. There were no bursaries for employees during the year under review.

ii. Labour Relations and Occupational Health and Safety – The Local Labour Forum was revived and helped in sustaining employer-employee peace while the OHS had a committee established which met its full quota of meetings, which had a positive impact.

Employees Health and Wellness – Employee Wellness Day was held and employees participated in activities that included among other various forms of testing e.g. HIV, High Blood Pressure, Sugar Diabetes etc. and a few presentations were made in respect of employee welfare by different banking institutions, insurance companies etc.

Compensation for Injuries and Diseases – there was no reported injuries on duty during the period under review.

Employment Equity – One aspect that we were found wanting on is the Employment Equity. Though the Employment Equity Committee is in place, it could not influence employment/hiring of people from the designated groups.

Organizational Design – Council approved the Organizational Structure.

Compensation and employee's benefits – all pension pay-outs were done within fourteen days of application receipt.

Recruitment, selection and placement – all funded posts were filled.

Condition of Services – all employees employed during the period in issue signed their contracts of employment.

Leave Management – all leaves were captured

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

The Human Resource Division performed relatively well particularly on the aspect of recruitment. Not all the budgeted positions were filled as amongst others two senior manager positions are still vacant. The appointed made for 2024 were as follows; CFO, Manager ICT, Secretaries for MM and Mayor' Office and Asset accountant. Employment Equity is the area where the division was found more wanting with middle management the most glaring. Out of twenty-four (24) managers, only four (4) are female and none of those was employed during the period under review. The Training Committee was functional and assisted in the enhancement of capacity building wherein at least seven (7) employees were awarded municipal employees' bursaries. Training programmes were well-coordinated. The Employment Equity and Occupational Health and Safety Committee did relatively well by complying with the schedule of meetings completing their quota though implementation of resolutions taken in

those fora remain a challenge. The Workplace Skills Plan and Annual Training Report were timeously compiled and submitted, and programmes thereof were accordingly followed

3.72 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

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

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Information and Communication Technology is but one area that is cardinal in ensuring that communication lines from within and outside the municipality are maintained. Its major service delivery priorities include; i. improvement of citizen participation within the municipality governance; ii. To enable and support technology integration throughout the municipality. To deploy technology for cost effective, responsive service delivery to citizens, business, employees and government. Council and the Executive Committee respectively adopted the IT Governance Framework and several policies and plans notably Change Management Policy, ICT Security Policy as well as the Data and Laptop Policy. The Corporate Services Portfolio Committee was favoured with compliance monitor reports to track progress in that regard.

PERFORMANCE OF ICT SERVICES OVERALL:

The ICT did not perform well mainly due to lack of budget. The Disaster Recovery and Business Continuity Plans could not be put to a test due to constraints relating to time and resources. There was also a lack of sufficient environmental control equipment – no fire suppression, water and smoke detectors. Lack of user account management procedures also contributed to the not-so-great performance. These safety and environmental controls could not be fitted due to lack of funds.

**CHAPTER 3:
2024-25 ANNUAL
PERFORMANCE
REPORT**

2. INTRODUCTION AND LEGISLATIVE BACKGROUND

The Blouberg Municipality 2024-25 Annual Performance Report highlights the service delivery and developmental achievements, challenges, measures to improve on the performance. The Report has been compiled in terms of legislative provisions; amongst others, these include Municipal Systems Act (MSA) No. 32 of 2000, Municipal Finance Management Act (MFMA) No 56 of 2003, and National Treasury Circulars (circulars 11 and 63). Section 46 of MSA states that a Municipality must prepare for each financial year a Performance Report and further that the said report must form part of the Municipality's Annual Report for each financial year in terms of chapter 12 of the MFMA. Annual Performance Report is a reflection of the Municipality's actual performance in relation to what was planned for in the Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP). It is therefore a post-reflection of planned targets and their actual performance with a provision for reasons for variance as well as mitigating and corrective measures taken. The Annual Performance Report 2024-25 is aligned to the Municipal IDP and Budget for the 2024-25 financial year and that it is further aligned to the Service Delivery and Budget Implementation Plan and in-year reports.

The Annual Performance Report 2024-25 evolved over time. It is a product of the in-year engagements monthly, quarterly, half-yearly and ultimately annual basis. These reports served at various committees namely Management, Steering Committee, Portfolio committees, and Review Sessions, Executive Committee, Audit Committee, Municipal Public Accounts Committee (MPAC) and Municipal Council.

3. PURPOSE OF THE ANNUAL INSTITUTIONAL PERFORMANCE REPORT 2023/24

The Annual Performance Report serves the following Purposes:

The provision of a report on performance in service delivery and budget implementation plan for the 2024-25 financial year

To promote transparency and accountability for the activities and programmes of the municipality vis-à-vis the six key performance areas

To provide a record of activities of the municipality for the 2024-25 financial year to which this report relates.

4. ANNUAL PERFORMANCE FOR THE 2024-25 FINANCIAL YEAR.

4.1. SUMMARY OF ANNUAL PERFORMANCE FOR THE 2024-25 FINANCIAL YEAR

The table below indicates the summary of Annual SDBIP Performance 2024-25 per KPA. Out of 94 targets for the year, 87 targets were achieved while 7 targets were not achieved. The overall Annual Performance stands at 93 %

Key performance area	Total Annual Targets	Total Annual Targets Achieved	Total Annual Targets not Achieved	Overall Percentage of Targets achieved
Basic Service and Infrastructure Development	18	15	3	83%
Municipal Transformation and Organizational Development	25	24	1	96%
Local Economic Development	2	2	0	100%
Financial Viability and Management	15	14	1	93%
Good Governance and Public Participation	31	30	1	97%
Spatial Planning	3	2	1	67%
Overall Total Municipal Targets	94	87	7	93%

4.2. COMPARISON OF 2024-25 AND 2023-24 SDBIP PERFORMANCE

The table below illustrates comparison of 2024-25 and 2023-24 performance

Department	Total Targets		Total Targets Achieved		Total Targets not Achieved		Overall Percentage of Targets achieved	
	2024-25	2023-24	2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
Basic Service and Infrastructure Development	18	30	15	22	3	8	83%	73%
Municipal Transformation and Organizational Development	25	26	24	25	1	1	96%	96%
Local Economic Development	2	4	2	3	0	1	100%	75%
Financial Viability and Management	15	14	14	13	1	1	93%	93%
Good Governance and Public Participation	31	36	30	35	1	1	97%	100%
Spatial Planning	3	2	2	2	1	0	67%	100%
Overall Total Municipal Targets	94	112	87	100	7	12	93%	89%

Comment on performance per Key performance area

Department	Improved	Maintained	Declined		Comment
Basic Service and Infrastructure Development	Improved by 10 %				3 targets were not achieved compared to 8 in 2023-24
Municipal Transformation and Organisational Development		Maintained			1 target was not achieved
Local Economic Development	Improved by 25 %				All targets were achieved
Financial Viability and Management		Maintained			1 target was not achieved
Good Governance and Public Participation			Declined by 3 %		1 target was not achieved
Spatial Planning			Declined by 33%		1 target was not achieved
Overall Total Municipal Targets	Improved by 4 %				

4. PERFORMANCE OF EACH EXTERNAL SERVICE PROVIDER

The municipality is compelled in terms section 46 (1) (a) of Municipal Systems Act of 2000 to prepare for each financial year a performance report reflecting performance of each external service provider during that financial year. Here under follows the performance of each external service provider during the referred to financial year

5.1 PERFORMANCE RATING IN RESPECT OF CONTRACTED SERVICE PROVIDERS DURING 2024/25

THE ASSESSMENT OF THE PERFORMANCE OF SERVICE PROVIDERS WILL BE+ BASED ON THE FOLLOWING RATING SCALE.

LEVEL	TERMINOLOGY	DESCRIPTION
5	Excellent/Outstanding Performance	Performance far exceeds the standard expected of the service provider at this level. The appraisal indicates that the service provider has achieved above fully effective results against all performance criteria and indicators as specified in the awarded contract.
4	Very Good/Performance significantly above expectations	Performance is significantly higher than the standard expected in the job awarded. The appraisal indicates that the service provider has achieved above the fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the period of the contract awarded.
3	Good/fully effective	Performance fully meets the standard expected in all areas of the job awarded. The appraisal indicates that the service provider has fully achieved effective results against all significant performance criteria and indicators as specified in the awarded contract.
2	Fair /not effective	Performance is below the standard required for the specified job. Performance meets some of the standards expected for the job and the assessment indicates that the service provider has achieved fully effective results against more than half of the key performance criteria and indicators as specified in the contract awarded.
1	Poor /unacceptable	Performance does not meet the standard expected for the job awarded. The assessment indicates that the service provider has achieved below fully effective results against all of the performance criteria and indicators specified in the awarded contract. Further that the service provider failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

PROJECT NAME	APPOINTED SERVICE PROVIDERS	VALUE FOR THE CONTRACT AWARDED	EXPENDITURE TO DATE	ACTUAL PERFORMANCE		REASON FOR NON-COMPLETION	SERVICE PROVIDERS PERFORMANCE (i.e. Poor, fair, good etc.)	COMMENTS AND RECOMMENDATION
				(COMPLETED OR INCOMPLETED)				
Construction of Avon Multi-purpose community Centre	Oltatech Consulting MNJ MVelasa JV	R3,588,028.37	R3,588,028.37	Completed		N/A	Good	The project annual target was completed on time
Senwarwana electricity substation (Phase2)	Voit Consulting Engineers NSK JV F-TECH	R 5 412 286	R 5 412 286	Completed		N/A	Good	The project annual target was completed on time

Rehabilitation of Senwabarwana Internal Streets and Stormwater Control	Morwa consulting engineers Bukuta cc	R22 701 014.34	R20 789 344,19	Incomplete	Slow progress by the contractor and hardrock.	Fair	Closely monitoring of the project to ensure that the outstanding work is completed
Rehabilitation of Alldays Internal Streets and Stormwater Control	Sizeya Consulting Engineers Maphala Group	R16 013 015.93	R16 013 015.93	Completed	N/A	Good	The project annual target was completed on time
Re-graveling of Ga-Kgalla Access Road and stormwater control (4.0km)	PJMJ Engineering and plant hire	R3,806,557.68	R3,806,557.68	Completed	N/A	Good	The project annual target was completed on time
Construction of Kwarung internal streets and stormwater control	Sizeya Consulting Engineers Elimash Trading JV MDB	R12,953,892.99	R12,953,892.99	Completed	N/A	Good	The project annual target was completed on time

Construction of access road from Bosehla to Thalane	Sizeya Consulting Engineers LMC Enterprise (Pty)Ltd JV MAT Supply and services (Pty)Ltd	R14,711,150.05	R14,711,150.05	Completed	N/A	Good	The project annual target was completed on time.
Construction of Kobe internal streets and stormwater control	Dolmen Consulting Engineers	R4,006,562.30	R4,006,562.30	Completed	N/A	Good	The project annual target was completed on time.
Reconstruction of the stormwater retention pond and re-graveling of the access road at Dantzig	Mokhutloane Trading Enterprise	R5 700 000	R5 700 000	Practically Completed	Delay in delivery of materials from the supplier	Good	Closely monitoring of the project to ensure that the outstanding work is completed
Substation (Senwabarwana 132/22KV, 20 MVA) Phase 3	Volt Consulting Engineers Oakantswe Construction and Projects	R 15 353,496.00	R 13,154,648.63	Completed	N/A	Good	The project annual target was completed on time.
Construction of Lethaleng to Pickum access road	SVM Civil Engineers Lexy H World (PTY)LTD JV Ngojama Trading Enterprise CC	R 18,678,333.00	R 18,638,345.87	Completed	N/A	Good	The project annual target was completed on time.

Construction of stormwater Retention Ponds at Avon	Morula Consulting Engineers Risima Project Management	R5,000,000.00	R 783 265.00	Completed	N/A	Good	The project annual target was completed on time.
Construction of stormwater Retention Ponds at Indermark	Morula Consulting Engineers Kumbatia Holdings (PTY)Ltd	R5,000,000.00	R1,457,525.78	Completed	N/A	Good	The project annual target was completed on time.

5.2. COMPARISON OF PERFORMANCE OF SERVICE PROVIDERS FOR 2024-25 AND 2023-24

Eleven service providers are rated good and only one service provider is rated fair. And no service provider was terminated for 2024-25 compared to 2023-24.

Year	Total number of service providers	Service providers rated good	Service providers rated fair	Service providers rated poor	Service providers terminated
2023-24	20	16	3	1	1
2024-25	12	11	1	0	0

**6. CAPITAL
GRANT
SPENDING**

**6.1. CAPITAL GRANTS SPENDING
2024-25**

The Municipality was allocated R 51,769,000.00 for MIG for the financial year 2024-25fy. The Municipality has managed to spend 100% of the total allocation inclusive of the approved rollover amount. The Municipality was allocated R15,716,000.00 for MDRG for the financial year 2024-25. The Municipality has managed to spend 50.5% of the allocated budget and spend 95.52% of the approved rollover amount.

The Municipality was not allocated INEP grant for the financial year 2024-25.

**6.2. COMPARISON OF CAPITAL GRANTS SPENDING
2024-25 AND 2023-24**

Municipality has managed to spend 100% of MIG grant for both 2024-25 and 2023-24 fy

Grant	2024-25 Allocation	2024-25 Percent Spending	2023-24 Allocation	2023-24 Percent Spending	2024-25 Comments
MIG	R51,769,000.00	R100%	R59 059 000	99%	N/A
MIG- Rollover	R625,000.00	R100%	N/A	N/A	N/A
INEP -Rollover	R 15 353,496.00	86%	R33,000,000.00	53%	N/A
MDRG	R15,769,000.00	50,53%	R51,100,000	16,40%	One project not completed
MDRG- Rollover	R42,704,976.20	95,52%	N/A	N/A	One project not completed

7. OPERATING REVENUE COLLECTION

7.1. 2024-25 OPERATING REVENUE COLLECTION

The Municipality has managed to collect R 68 580 533.98 out of R 129 987 401 Operating Revenue budget for 2024-25. This represents 53 % of operating revenue collected.

7.2. COMPARISON OF 2024-25 AND 2023-24 OPERATING REVENUE COLLECTION

Item	2024-25		2023/24		2024-25 Comments
Operating Revenue Collection	2024-25 Operating budget	2024-25 Actual Collection	2023-24 Operating budget	2023-24 Actual Collection	The 2024-25 collection has decreased from 2023-24 financial year due to poor collection on government properties.
	R129 987 401	R68 580 533.98	R 114 506 855	R 132 709 223.51	
Overall Percentage	53%		115%		

8. PERFORMANCE CHALLENGES AND MEASURES FOR IMPROVEMENT

Despite overall performance, there are challenges that needs to be highlighted to improve going forward. The table below illustrate some of the challenges and measures for improvement.

Challenge/s	Measures for Improvement
Inadequate collection i.e. electricity collection, and traffic revenue sources	Improve on billing system and collection measures Identification of additional revenue sources. Support the work of revenue management committee
Land invasions	Implement forward planning and proactive land use measures that will alleviate land invasions, for example township establishment and registration, sale of sites and by-law enforcement

Ageing machinery and infrastructure	Appointment of term contractor for plant maintenance and budgeting for purchase of plant annually
Electricity loss	Appointment of electricians and budget allocation for smart, split meters, cables and meter audit.

10. CERTIFICATION OF ANNUAL REPORT 2024/25

The Annual Performance report 2024/25 has been compiled in line in terms of Section 46 of Municipal System Act no 32 of 2000, circular 11 and 63 of Municipal Finance Management Act no 56 of 2003.

I therefore certify that this report represents the highlights of the performance of the Municipality during 2024-25

**RAMOTHWALA REFILWE
MUNICIPAL MANAGER BLOUBERG LOCAL MUNICIPALITY**

DETAILED SDBIP REPORT 2024-25

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT																	
BUILDING KEY CAPABILITIES(HUMAN,PHYSICAL AND INSTITUTIONAL																	
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)																	
Project Details																	
Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Revised 2024-25 Target	2024-25 Actual Performance	Target achieved or not achieved	Reason for Variance	Corrective Measure	2024-25 Budget	Revised Budget	Actual Expenditure	Portfolio of evidence	Responsible Department
BSID 2	Digging Comp resso r	Purchasin g of Digging Compress or	To improve mainten ance capacity	BLM	Number digging compress or purchased by June 2025	New indicator	01 digging Compress or purchased by June 2025	N/A	01 digging Compress or purchased by June 2025	Target achieved	N/A	N/A	R150 000	N/A	R148 500	Proof of purchase and Delivery note	Communit y services

BSID 4	Transformers	Purchasing and installation of emergency Transformers	To ensure uninterrupted energy supply	BLM	Percentage of new transformers purchased and installed by June 2025 as an when a need arise	New indicator	100% new transformers purchased and installed by June 2025 as an when a need arise	N/A	100% new transformers purchased and installed by June 2025 as an when a need arise(21 transformers were reported faulty and 21 transformers were purchased and installed)	Target achieved	N/A	N/A	R1 000 000.00	R1 900 000.00	R1 837 799	Proof of Purchase, Register and installation report	Technical services
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BSID 7	TID Rollover	Replacement of meters installed before 2015 to STS6 compliant by November 2024	To ensure uninterrupted energy supply	BLM	Number meters replaced by June 2025	6380 meters replaced by June 2024	8645 meters replaced by June 2025	N/A	864 meters were replaced by June 2025	Target not achieved	Only 864 replaced in line with TID rollover program	Allocate more budget for replacement of meters	R3,500,000.00	N/A	R2 567 659	Report	Budget & Treasury
BSID 8	Poles	Purchasing and new Poles	To ensure uninterrupted energy supply	BLM	Percentage new poles purchase and installed by June 2025 as an when a need arise	New indicator	100% new poles purchased and installed by June 2025 as an when a need arise	N/A	100% new poles purchased and installed by June 2025 as an when a need arise (83 poles were reported broken and 83 poles were purchased and installed)	Target achieved	N/A	N/A	R300,000.00	R3600,000.00	R2 181 959	Proof of Purchase, Register and installation report.	Technical services

BSID 26	Rehabilitation of Senwabarwana D1200 CBD road and the construction of storm water drainage system	To rehabilitate the Senwabarwana D1200 CBD road and to construct the storm water drainage system	To maintain internal streets and access roads on continuous basis	Senwabarwana	Kilometres of Senwabarwana D1200 CBD and internal streets road rehabilitated and Storm-water drainage constructed by June 2025	One Design report developed and approved for Senwabarwana D1200 CBD and internal streets road rehabilitated and Storm-water drainage constructed by June 2024	2.5km of Senwabarwana D1200 CBD road and internal streets rehabilitated and Storm-water drainage constructed by June 2025	N/A	100% Resurfacing of the road completed	Target not achieved	Slow progress by the contractor and hardwork.	Closely monitor the project to ensure that outstanding work is completed	R 15 716 000	R 22 701 014.34	R 22 085 953.00	Advertisement letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services
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BSID 35	Construction of Kwarung internal street and stormwater control	To improve road infrastructure	Kwarung	Kilometres Roadbed layer, Sub base and base layer for Kwarung internal street construction from gravel pavement completed by June 2025	One Design report developed and approved for Kwarung internal street and stormwater control completed by June 2024	Construction of 1,240 km of Roadbed layer, Sub base and base layer for Kwarung internal street construction from gravel pavement completed by June 2025	N/A	Target achieved	N/A	N/A	R 7 830 208	R12 953 893	R11 264 254	Advert, appointment letters, handover minutes, Site visit report ,pictures	Technical services
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BSID 36	Construction of Lethaleng to Pickum access road	To improve road infrastructure	Lethaleng and Pickum	Kilometres of Lethaleng to Pickum access road constructed from gravel to pavement and Storm-water channel completed by June 2025	Construction of Roadbed layer, Subbase and Base layer for Lethaleng to Pickum access road completed by June 2024	Construction of 6,2 kilometres of Lethaleng to Pickum access road completed by June 2025	N/A	Construction of 6,2 kilometres of Lethaleng to Pickum access road completed by June 2025	Target achieved	N/A	N/A	R18 678 333	N/A	R16 103 585	Advertisement letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services
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BSID 37	Construction of Bosehla to Thalane access road	To improve road infrastructure	Bosehla, Thalane	Kilometres of Bosehla to Thalane access road constructed from gravel to pavement and stormwater control completed by June 2025	One Design report developed and approved for Bosehla to Thalane access road and stormwater control completed by June 2024	Construction of 2,720km Roadbed layer, Sub base and base layer for Bosehla to Thalane access road constructed from gravel to pavement completed by June 2025	N/A	Construction of 2,720km Roadbed layer, Sub base and base layer for Bosehla to Thalane access road constructed from gravel to pavement completed by June 2025	Target achieved	N/A	N/A	R9,043,602.61	R14 041 762	R12 828 814	Advert, appointment letters, handover minutes, Site visit report, pictures	Budget & Treasury
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BSID 38	Construction of Ga Kobe internal streets and stormwater control	To improve road infrastructure	Ga-Kobe	Number Design report developed and approved for Ga Kobe internal streets and stormwater control by June 2025	New indicator	01 Design report developed and approved for Ga Kobe internal street and stormwater control by June 2025	N/A	01 Design report developed and approved for Ga Kobe internal street and stormwater control by June 2025	Target achieved	N/A	N/A	R4 223 999,99	R4 224 000	R3 483 967	Scoping report, preliminary design report and detailed approved design report	Technical services
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BSID 39	Construction of Senwabarwana Substation Phase 3	Confirmation of the Project on the IDP, Project Registration, Completion of Specifications/Tender documents, Tender advertisement, Evaluation, Appointments, Design, Construction, closeout.	To provide sustainable energy to all households	Senwabarwana electricity substation Phase 3	Number 20MVA 132/22KV Power Transformer, NECRT, AC/DC Distribution panel procured and installed and construction 100 metres paving Internal Access Road by June 2025	Perimeter fence(120m), Drilling and equipping of borehole(01) and Building of Substation House(160m2),Paving (350m2),Access road (1.3km). Construction of Primary Plant Platform	Procurement and installation of 1 x 20MVA 132/22KV Power Transformer, 1X NECRT, 1 x AC/DC Distribution panel and construction of 100 metres paving Internal Access Road by June 2025	Target achieved	N/A	N/A	R16 000 000	R15 353 496	R11 560 353	Advertisement letters,handover minutes, Site visit report ,pictures, completion certificate.	Technical services
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2024

BSID 40	Rehabilitation of Alldays internal streets and to construct the storm water drainage system	To rehabilitate the Alldays internal streets and to construct the storm water drainage system	To maintain internal streets and access roads on continuous basis	Alldays	Kilometres of Alldays internal streets road rehabilitated and Storm-water drainage constructed by June 2025	01 Design report developed and approved for Alldays internal streets and stormwater control completed by June 2024	Construction of 1.1km of Alldays internal streets rehabilitated and Storm-water drainage constructed by June 2025	N/A	Construction of 1.1km of Alldays internal streets rehabilitated and Storm-water drainage constructed by June 2025	Target achieved.	N/A	N/A	R 013 015.00	R 9936 372.05	Advertisement letters, handover minutes, Site visit report ,pictures, completion certificate.	Technical services
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BSID 41	Re-graveling of Ga-Kgatla Road and storm water control (4.0km)	To regravel Ga-Kgatla access road and to construct the storm water drainage system	To ensure availability of infrastructure to support public transport	Ga-Kgatla	Kilometer access road and stormwater control completed by June 2025	New Indicator	4 Km of Ga-Kgatla Access Road regaveled and stormwater control completed by June 2025	N/A	4Km of Ga-Kgatla Access Road regaveled and stormwater control completed by June 2025	Target achieved	N/A	N/A	R 896 791.00	5	N/A	R 4 163 250.00	Advert, appointment letters, handover minutes, Site visit report ,pictures, completion certificate.	Technical services
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BSID 42	Re-graveling of Dantzig Access Road and storm water control (3.0km)	To regravell Dantzig access road and to construct the storm water drainage system	To ensure availability of infrastructure to support public transport	Dantzig	Kilometer of access road and stormwater control completed by June 2025	New Indicator	3 km of Dantzig access road regravelled and stormwater control completed by June 2025	N/A	100% Earthworks completed	Target not achieved.	Delay in delivery of culverts material from suppliers	Closely monitor the project to ensure that outstanding work is completed	R 716 000.00	R 4 956 470.00	Advert, appointment letters, handover minutes, Site visit report ,pictures, completion certificate.	Technical services
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BSID 43	Construction of Bloubaerg Stormwater Retention Pond (Indermark)	To construct the storm water drainage system in Indermark and Avon	To ensure proper control of stormwater	Indermark	Kilometer of stormwater channels completed (km earth berm, 1,43 earth drain, number culverts, number road signs, water retention pond) by June 2025	New Indicator	0,6 Km of stormwater channels completed (0.6km earth berm, 1,43 0km earth drain, 3 box culverts, 1 0 road signs, water retention pond) by June 2025	N/A	0,6 Km of stormwater channels completed (0.6km earth berm, 1,43 0km earth drain, 3 box culverts, 1 0 road signs, water retention pond) by June 2025	Target achieved.	N/A	N/A	R 000 000.00	5	N/A	R1 457 525.82	Advertisement letters, handover minutes, Site visit report, pictures.	Technical services
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BSID 44	Construction of Bloubaerg Stormwater Retention Ponds	To construct the storm water drainage system in Indermark and Avon	To ensure proper control of stormwater	Avon	Kilometer of stormwater channels completed (km earth berm, km earth drain, number box culverts, number road signs, water retention pond) by June 2025	New Indicator	0,6 Km of stormwater channels completed (0,6km earth berm, 1,430km earth drain, 4 box culverts, 10 road signs, water retention pond) by June 2025	N/A	0,6 Km of stormwater channels completed (0,6km earth berm, 1,430km earth drain, 4 box culverts, 10 road signs, water retention pond) by June 2025	Target achieved.	N/A	N/A	R 500 000,00	R 783 265,00	Advert, appointment letters, handover minutes, Site visit report, pictures.	Technical services
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BSID 45	Construction of Avon Multipurpose community centre	Confirmation of the Project on the IDP, Project Registration, Compilation of Specifications/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To provide safe and sustainable recreational and social facilities	Avon	Number multi-purpose Community centre constructed at Avon by June 2025	New Indicator	Construction of one Multi-purpose Community centre at Avon Completed by June 2025	N/A	Target achieved	N/A	R 3 588 028.37	N/A	R 3 588 028.37	Advertisement letters, handover minutes, Site visit report, pictures, completion certificate.	Technical services
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BSID 46	Construction of Senwabarwana Substation Phase 02	Confirmation of the Project on the IDP, Project Registration, Compilation of Specifications/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To provide sustainable energy to all households	Senwabarwana electricity substation phase 2	Number of Substations constructed at Senwabarwana (Phase 2) by September 2024 (installation of highmast lights).	Isolators (8x132kv) Current transformers (15x132kv), Voltage transformers (6x132kv) Circuit breakers (5x132kv), Twin tubular bus bars (2x132kv), Columns (2x132kv) and Perimeter fence (2,4m high x 170m length)	01 Substation constructed at Senwabarwana (Phase 2) by September 2024 (4 x highmast lights)	01 Substation constructed at Senwabarwana (Phase 2) by September 2024 (4 x highmast lights)	N/A	Target achieved	N/A	N/A	R 292,775.26	N/A	R 139 757.72	Site visit report, pictures, completion certificate.	Technical Services
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BSID 47	Indigent relief	Provision of indigent services	To provide indigent relief	BLM	Number of indigent households provided with free basic electricity by June 2025	3500 indigent households provided with free basic electricity by June 2024	2696 indigent households provided with free basic electricity by June 2025	2696 indigent households provided with free basic electricity by June 2025	N/A	2696 indigent households provided with free basic electricity by June 2025	Target achieved	N/A	N/A	R588 513	N/A	R576 640	Indigents register	Budget & Treasury
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KPA INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

NDP BUILDING CAPABLE AND DEVELOPMENTAL STATE

OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY																	
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Project Details

Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Revised 2024-25 Target	2024-25 Actual Performance	Target achieved or not achieved	Reason for Variance	Corrective Measure	2024-25 Budget	Revised Budget	Actual Expenditure	Portfolio of evidence	Responsible Department

MTOD 01	Fleet management	Procurement of vehicles	Improve fleet assets of the Municipality	BLM	Number Electrical Bakkie purchased by June 2025	New Indicator	01x Tipper Truck, 2x Electrical Bakkies, 1x Crane Truck, 2x Traffic vehicles purchased by June 2025	2x Electrical Bakkies purchased by June 2025	2x Electrical Bakkies vehicles purchased by June 2025	Target achieved	N/A	N/A	R4 300 000	R800 000	R610 178	Delivery note and Invoices	Corporate services
MTOD 03	Micro soft License	Procurement of Microsoft License	Improve ICT	BLM	Number Microsoft License purchased by June 2025	New Indicator	1 Microsoft License purchased by June 2025	N/A	1 Microsoft License purchased by June 2025	Target achieved	N/A	N/A	R700 000	N/A	R473 446	Delivery note	Corporate services

MTOD05	Procurement of IT Services	Improve municipal ICT	BLM	Number IT server Procured and Installed by June 2025	New Indicator	1 IT server Procured and Installed by June 2025	1 IT server Procured and Installed by June 2025	1 IT server Procured and Installed by June 2025	Target achieved	N/A	N/A	R500 000	N/A	R496 259	Delivery note.	Corporate services
MTOD 09	Training of Councilors	To capacitate Councilors to perform the oversight role	BLM	Number Councilors trained by June 2025	20 Councilors trained by June 2024	15 Councilors trained by June 2025	N/A	27 Councilors trained by June 2025	Target achieved	N/A	Training with assistance of external stakeholders.	R500 000	R200 000	R0	Training Report	Corporate services
MTOD 10	Training of employees	To enhance skills of employees	BLM	Number Employees trained by June 2025	15 Employees to be trained by June 2024	10 Employees to be trained by June 2025	N/A	31 Employees trained by June 2025	Target achieved	N/A	Training with assistance of external stakeholders.	R400 000	R200 000	R38 375	Training Report	Corporate services

MTOD 11	Municipal employees bursary	Granting of bursaries	Skilling of Municipal Employees	BLM	Number of employees granted bursary by June 2025	Bursaries granted to 4 employees by June 2024	Bursaries granted to 4 employees by June 2025	N/A	Bursaries granted to 4 employees by June 2025	Target achieved	N/A	R300 000	N/A	R96 930	Bursary allocation report	Corporate services
MTOD 15	Employee wellness	Wellness programmes to be conducted	Offer awareness to employees to increase the morale of employees	BLM	Number of Wellness programmes conducted by June 2025	2 Wellness programmes conducted by June 2024	2 Wellness programmes conducted by June 2025	N/A	2 Wellness programmes conducted by June 2025	Target achieved	N/A	OPEX	OPEX	OPEX	Wellness report and Attendance register	Corporate services

MTOD 16	Personal Protective Equipment	Procurement of Personal Protective Equipment	To ensure safety of employees	BLM	Percentage of Personal Protective Equipment procured by June 2025	100% Personal Protective Equipment procured by June 2024	100% Personal Protective Equipment procured by June 2025	N/A	100% Personal Protective Equipment procured by June 2025(90 employees out 90 targeted employees were provided with PPE)	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Proof of submission of Specifications.	Corporate services
MTOD17	Gazetting of By-laws	Gazetting	To ensure law and order within the jurisdiction of the municipality	BLM	Number of by-laws gazetted by June 2025	Two by-laws gazetted by June 2024	Three by-laws gazetted by June 2025	N/A	One by-law gazetted by June 2025	Target not achieved	Backlog at government printers caused delays.	Continous follow-ups will be done to get them gazetted within Q1 of 2025-26	R150 000	N/A	R0.00	Report on gazetting of by-laws.	Corporate services

MTOD 59	Contract Management	Compile Contract Management Report	Ensure monitoring of contracts	BLM	Number Contracts Management reports compiled by end of June 2025	4 Contract Management Reports compiled by end of June 2024	4 Contracts Management Reports compiled by end of June 2025	4 Contracts Management Reports compiled by end of June 2025	N/A	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	OPEX	Contract Management reports	Corporate services
MTOD 60	Legal Costs & Litigation	Management of litigation cases	Consultations, inspection in loco, Formulation of Court papers	BLM	Number of Municipal litigation Report compiled by June 2025	04 Municipal litigation Report compiled by June 2024	04 Municipal litigation Report compiled by June 2025	04 Municipal litigation Report compiled by June 2025	N/A	Target achieved	N/A	N/A	R1 500 000	R1 480 000	R1 410 943		Litigation Reports	Corporate services

MTOD 18	Conduct waste disposal facilities external audits	Conduct external Audits	To ensure efficient Waste Management	BLM	Number of waste disposal facilities external audits conducted by June 2025	New Indicator	01 waste disposal facilities external audit conducted by June 2025	Target achieved	N/A	N/A	R. 200 000	N/A	R199 145	Waste facilities external audit report	Community Services
MTOD 22	Conduct Cleaning Campaigns	Facilitation of Cleaning Awareness and Campaigns	To ensure awareness on waste management	BLM	Number of cleaning campaigns conducted by June 2025	04 cleaning campaigns conducted	04 cleaning campaigns conducted by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Cleaning campaigns reports and photos	Community Services

MTOD 24	Waste Management	Management of Senwabar wana landfill site	To ensure proper maintenance and operation of site	BLM	Number of landfill site maintenance reports compiled by June 2025	12 landfill site maintenance reports compiled	12 landfill site maintenance reports compiled by June 2025	N/A	12 landfill site maintenance reports compiled by June 2025	Target achieved	N/A	N/A	R5,000,000	R4,800,000	R4,480,007	Landfill maintenance reports	Community Services
MTOD 36	Traffic law enforcement	Calibration of speed machines	Maintenance	BLM	Number of Maintenance Report compiled by June 2025	4 Maintenance Report compiled by June 2024	4 Maintenance Report compiled by June 2025	2 Maintenance Report compiled by June 2025	2 Maintenance Report compiled by June 2025	Target achieved	N/A	N/A	R100,000	N/A	R72,531	Maintenance Report	Community Services

MTOD 38	Traffic law enforcement	Road safety campaigns	To celebrate transport month and promote awareness	BLM	Number transport Awareness Events conducted by June 2025	2 transport Awareness Event conducted by June 2024	4 transport Awareness Events conducted by June 2025	3 transport Awareness Events conducted by June 2025	3 transport Awareness Events conducted by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	OPEX	Attendance register and pictures	Community Services
MTOD 39	Licensing Management	Maintenance of equipment	To ensure proper working equipment	BLM	Number VTS machines calibrated by June 2025	1 VTS machine calibrated by June 2024	1 VTS machines calibrated by June 2025	N/A	1 VTS machines calibrated by June 2025	Target achieved	N/A	N/A	R77 000	N/A	R61 195	Equipment maintenance report	Community Services	
MTOD 41	Pound management	Awareness campaigns	Promote safety	BLM	Number awareness campaigns conducted by June 2025	4 awareness campaigns conducted by June 2024	4 awareness campaigns conducted by June 2025	N/A	4 awareness campaigns conducted by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Pound awareness campaigns reports	Community Services	

MTOD 45	Facility management	Maintenance of buildings	To ensure safe Municipal facilities	BLM	Number municipal buildings maintained by June 2025	3 municipal buildings maintained by June 2024	7 municipal buildings maintained by June 2025	N/A	7 municipal buildings maintained by June 2025	Target achieved	N/A	N/A	R300 000	R600 000	R587 000	Municipal building maintenance reports and pictures	Technical services
MTOD 46	Facility management	Maintenance of sports facilities	To ensure user-friendly Sports facilities	BLM	Number sports facilities maintained by June 2025	2 sports facilities maintained by June 2024	3 sports facilities maintained by June 2025	N/A	3 sports facilities maintained by June 2025	Target achieved	N/A	N/A	R100 000	R50 000	R54 948	Sports facilities maintenance reports	Technical services
MTOD 47	Facility management	Maintenance of community halls	To ensure user-friendly Sports facilities	BLM	Number sports facilities maintained by June 2025	2 sports facilities maintained by June 2024	3 sports facilities maintained by June 2025	N/A	3 sports facilities maintained by June 2025	Target achieved	N/A	N/A	R100 000	R19 742	R19 742	Community halls maintenance reports	Technical services

MTOD 49	Conduct Disaster Management education and awareness campaigns to communities	To ensure effective Disaster Management	BLM	Number of disaster education and awareness campaigns conducted by June 2025	4 Education and awareness campaigns conducted by June 2024	4 disaster Education and awareness campaigns conducted by June 2025	N/A	4 disaster Education and awareness campaigns conducted by June 2025	N/A	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	OPEX	Attendee register, receipt and pictures	Community Services
MTOD 51	IDP Steering Committees and Review Sessions	Compliance with legislation	BLM	Number of SDBIP Reports compiled by June 2025	4 SDBIP Reports completed by June 2024	4 SDBIP Reports compiled by June 2025	N/A	4 SDBIP Reports compiled by June 2025	N/A	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	OPEX	SDBIP Reports	MM/Mayor Office

MTOD 52	Performance Assessments	Conducting individual performance Assessments	Enhanced Municipal performance	BLM	Number individual performance assessments conducted (Annual and mid-year) by June 2025	2 Individual Assessments conducted (Annual and Mid-year) by June 2024	2 Individual Assessments conducted (Annual and Mid-year) by June 2025	2 Individual Assessments conducted (Annual and Mid-year) by June 2025	N/A	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Reports and Registers	MM/Mayor Office
MTOD 53	Security Management	Appointment and payment of Physical Security service provider	Secure municipal property	BLM	Number Physical security services reports compiled by June 2025	12 Physical security services reports compiled by June 2024	12 Physical security services reports compiled by June 2025	12 Physical security services reports compiled by June 2025	N/A	Target achieved	N/A	N/A	R20 000 000	N/A	R18 295 289	Monthly physical security Reports	Community Services
KPA	LED																

OUTCOME 9	IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME																
Project Details																	
Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Revised 2024-25 Target	2024-25 Actual Performance	Target achieved or not achieved	Reason for Variance	Corrective Measure	2024-25 Budget	Revised Budget	Actual Expenditure	Portfolio of evidence	Responsible Department
LED 03	Informal traders	management of hawkers	To create and promote LED initiatives in the business sector	BLM	Number quarterly reports on management of hawkers compiled by June 2025	1 quarterly reports on management of hawkers compiled by June 2024	4 quarterly reports on management of hawkers compiled by June 2025	N/A	4 quarterly reports on management of hawkers compiled by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Hawkers Management report	Economic Development & Planning

LED 05	EPW P - Grant	Appointm ent of EPWP PRACTIO NERS	To create job opportu nities through EPWP program me	BLM	Number job opportuniti es created through EPWP program e by June 2025	250 opportu nities created by June 2024	260 job opportuniti es created through EPWP program e by June 2025	Target achieved	N/A	N/A	R7 100 000	N/A	R7 023 458	List of EPWP participa nts and reports	Communit y Services
FINANCIAL VIABILITY AND MANAGEMENT															
NDP	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)														
OUTCOME 9	ADMINIS TRATIVE AND FINANCI AL CAPABILI TY (OUTPUT 6)														
Project Details															

Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Revised 2024-25 Target	2024-25 Actual Performance	Target achieved or not achieved	Reason for Variance	Corrective Measure	2024-25 Budget	Revised Budget	Expenditure	Portfolio of evidence	Responsible Department
MFVM 01	Annual financial statement	Compilation of AFS	Enhance Sound Municipal financial viability and management	BLM	Number set of AFS 2023-24 Compiled & submitted to AGSA, LP T, COGOH STA & NT by June 2025	2022/23 AFS compiled & submitted to AGSA, LPT & NT	1 set of AFS 2023-24 Compiled & submitted to AGSA, LP T, COGOH STA & NT by June 2025	N/A	1 set of AFS 2023-24 Compiled & submitted to AGSA, LP T, COGOH STA & NT by June 2025	Target achieved	N/A	N/A	R1 200 000	R1 100 000	R1 030 120	Acknowledgement of the receipt from AGSA, LPT, COGOH STA & NT	Budget & Treasury
MFVM 02	Quarterly mSCOA data strings report	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number Quarterly mSCOA data strings report compiled by June 2025	4 Quarterly mSCOA data strings report compiled by June 2024	4 Quarterly mSCOA data strings report compiled by June 2025	N/A	4 Quarterly mSCOA data strings report compiled by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	mSCOA Data String Reports	Budget & Treasury

MFVM 03	Monthly budget statement (Sec 71 reports)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	N/A	N/A	N/A	OPEX	OPEX	OPEX	OPEX	Budget Statement Reports	Budget & Treasury
MFVM 05	MSCOA projects implementation	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number MSCOA projects implementation reports compiled by June 2025	12 monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	4 x MSCOA projects implementation reports compiled by June 2025	4 x MSCOA projects implementation reports compiled by June 2025	4 x MSCOA projects implementation reports compiled by June 2025	One MSCOA projects implementation reports compiled by June 2024	4 x MSCOA projects implementation reports compiled by June 2025	MSCOA Project Implementation Reports	Budget & Treasury

MFVM 06	Reconciliation and registers	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number monthly reconciliation, registers and schedules compiled by June 2025	12 monthly reconciliation and registers reported to portfolio by June 2024	400 x monthly reconciliation, registers and schedules compiled by June 2025	N/A	400 x monthly reconciliation, registers and schedules compiled by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	OPEX	Reconciliation, registers and schedules compiled/performed	Budget & Treasury
MFVM 07	Annual Budget (Draft)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number draft budget compiled and tabled by June 2025	1 draft budget compiled & tabled by June 2024	1 x draft budget compiled and tabled by March 2025	N/A	1 x draft budget compiled and tabled by March 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	OPEX	Council Resolution	Budget & Treasury

MFVM 08	Annual Budget (Final)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number final budget compiled by June 2025	1 Final budget compiled by June 2024	1 x Final budget compiled by June 2025	N/A	1 x Final budget compiled by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Council Resolution	Budget & Treasury
MFVM 09	Adjusted budget	Compilation of adjustment budget	Enhance Sound Municipal financial viability and management	BLM	Number adjustment budget compiled by June 2025	Adjusted budget compiled	1 x adjustment budget compiled and submitted to council, LP & NT by June 2025	N/A	1 x adjustment budget compiled and submitted to council, LP & NT by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Council resolution	Budget & Treasury

MFVM 12	Compile financial report (section 52)	Compilation of report	Enhance Sound Municipal financial viability and management	BLM	Number quarterly financial reports compiled and reported to Executive Committee (EXCO) and Council by June 2025	4 x quarterly financial report compiled and reported to EXCO & Council by June 2024	4 x quarterly financial report compiled and reported to Executive committee and Council by June 2025	N/A	4 x quarterly financial report compiled and reported to Executive committee and Council by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	OPEX	Financial Reports	Budget & Treasury
MFVM 13	Procurement plan	Compilation of report	Enhance Sound Municipal financial viability and management	BLM	Number procurement plan developed and approved by June 2025	1 x procurement plan developed and approved	1 x procurement plan developed and approved by June 2025	N/A	1 x procurement plan developed and approved by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	OPEX	Procurement plan	Budget & Treasury

MFVM 15	Conduct training of SCM practitioners	Conduct training of SCM practitioners	Enhance Sound Municipal financial viability and management	BLM	Number SCM Training attended by June 2025	SCM Training attended	1 x SCM Training conducted by June 2025	1 x SCM Training conducted by June 2025	N/A	1 x SCM Training conducted by June 2025	Target achieved	Free training was provided through CBID	N/A	R 300,000.00	N/A	R0.00	Attendance Register	Budget & Treasury
MFVM 16	Acquisition management (Bids Register)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number updated awarded Bids reports by June 2025	12 x updated awarded Bids reports by June 2024	4 x updated awarded Bids placed on website by June 2025	4 x updated awarded Bids placed on website by June 2025	N/A	4 x updated awarded Bids placed on website by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	List of awarded Bids (updated)	Budget & Treasury

MFVM 17	Revenue management committee	Enhance Sound Municipal financial viability and management	BLM	Number revenue management meetings held by June 2025	Two revenue management meetings held	4 x revenue management meetings to be held by June 2025	N/A	3 x revenue management meetings held by June 2025	Target not achieved	Q2 meeting was not held due to clashing activities	Convene virtual meetings of the committee	OPEX	OPEX	OPEX	Attendance Register	Budget & Treasury
MFVM 28	Revenue management committee	Enhance Sound Municipal financial viability and management	BLM	Number revenue management meetings held by June 2025	Asset unbundling reports	1 x unbundling of assets report compiled by June 2025	N/A	1 x unbundling of assets report compiled by June 2025	Target achieved	N/A	N/A	R1 900 000	N/A	R971 520	Unbundling of Asset report	Budget & Treasury

MFVM 30	Reporting of incidents occurred	Reports	Enhance Sound Municipal financial viability and management	BLM	Number incidents reports compiled by June 2025	12 monthly incident reports compiled by June 2024	12 monthly incidents reports compiled by June 2025	N/A	12 monthly incidents reports compiled by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Incidents Reports	Budget & Treasury
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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

NDP ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT

OUTCOME 9 DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL(OUTPUT 5)

Project Details

Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Revised 2024-25 Target	2024-25 Actual Performance	Target achieved or not achieved	Reason for Variance	Corrective Measure	2024-25 Budget	Revised Budget	Actual Expenditure	Portfolio of evidence	Responsible Department

GGPP 01	Auditing	Coordination of external Audit process	Improved audit opinion	BLM	Number unqualified audit opinion obtained for 2023-24 financial year by June 2025	Qualified audit opinion obtained for 2023-24 financial year by June 2025	Target not achieved	AGSA raised 6 qualifications items	Develop and implement audit action plan 2023-24	R5200000	N/A	R5068109	Audit report 2023-24	MM/Mayor's Office
GGPP 02	Audit & Risk Committee Allowances	Coordination of Risk and Audit Committee meetings	Improved audit opinion	BLM	Number Risk and Audit Committee meetings by June 2025	04 Risk and 04 Audit Committee meetings by June 2025	Target achieved	N/A	N/A	R700000	R600000	R484982	Minutes and Registers	MM/Mayor's Office

GGPP 03	Printing and Publication	Production of Municipal newsletter, diaries, calendars	To improve communication	BLM	Number newsletter editions, diaries and calendars produced by June 2025	2 editions newsletters, 100 diaries and 1000 calendars produced by June 2024	2 newsletter editions, 60 diaries and 2000 calendars produced by June 2025	2 newsletter editions, 60 diaries and 2000 calendars produced by June 2025	Target achieved	N/A	N/A	R500 000	N/A	R378 948	Copy of newsletter, order and PoP	Corporate services
GGPP 08	Community Participation	Meetings	Enhanced Community participation	BLM	Number Council outreach programmes coordinated and supported by June 2025	6 Council outreach programmes coordinated and supported by June 2024	4 Council outreach programmes coordinated and supported by June 2025	4 Council outreach programmes coordinated and supported by June 2025	Target achieved	N/A	N/A	R1 000 000	R974 500	R117 789	Council Outreach programmes Report	Corporate services

GGPP 09	Whippery Management	Meetings	Promote multiparty relations	BLM	Number Whippery management meeting coordinated and supported by June 2025	4 Whippery management meeting coordinated and supported by June 2025	4 Whippery management meeting coordinated and supported by June 2025	4 Whippery management meeting coordinated and supported by June 2025	Target achieved	N/A	N/A	R100 000	N/A	R29 900	Whippery meetings Report	Corporate services
GGPP 10	MPAC Programmes	Coordination of MPAC programmes	To improve public participation	BLM	Number MPAC programs coordinated by June 2025	5 MPAC programs coordinated by June 2025	5 MPAC programs coordinated by June 2025	5 MPAC programs coordinated by June 2025	Target achieved	N/A	N/A	R568 000	N/A	R543 829	MPAC programmes Report	Corporate services

GGPP 11	Ward Committee Conference Programmes	Convene a Ward Committee Conference Programmes	To improve public participation	BLM	Number of Ward Committee Conference held by June 2025	1 Ward Committee Conference held by June 2025	1 Ward Committee Conference held by June 2025	100% Ward Committee members receiving monthly stipend by June 2025	100% Ward Committee members receiving monthly stipend by June 2025	1 Ward Committee Conference held by June 2025	N/A	N/A	Target achieved	N/A	R2,000,000	R1,750,000	R1,746,988	Ward committee conference Report	Corporate services
GGPP 12	Remuneration of ward committees	Payment of stipends for Ward Committees	To improve public participation	BLM	Percentage of Ward Committee members receiving monthly stipend by June 2025	220 Ward Committee members receiving monthly stipend by June 2025	220 Ward Committee members receiving monthly stipend by June 2025	100% Ward Committee members receiving monthly stipend by June 2025	100% Ward Committee members receiving monthly stipend by June 2025	220 Ward Committee members receiving monthly stipend by June 2025	N/A	N/A	Target achieved	N/A	R5,1M	R5,418,492	R5,413,600	Ward committee stipend Report	Corporate services

GGPP 14	IDP Review	Review of IDP/Budget	To ensure successful review of the IDP	BLM	Number IDP/Budget et 2025-26 reviewed completed by June 2025	IDP public participation report	1 IDP/Budget et 2025-26 reviewed completed by June 2025	N/A	1 IDP/Budget et 2025-26 reviewed completed by June 2025	Target achieved	N/A	N/A	N/A	OPEX	OPEX	OPEX	Copy of IDP and Council resolution	MM/Mayor's Office
GGPP 15	IDP/Budget Process plan	development and approval of plan	To ensure successful review of the IDP	BLM	Number IDP Process plan developed and approved by June 2025	One IDP Process plan developed and approved by June 2024	1 IDP Process plan developed and approved by June 2025	N/A	1 IDP Process plan developed and approved by June 2025	Target achieved	N/A	N/A	N/A	OPEX	OPEX	OPEX	Copy and Council Resolution	MM/Mayor's Office

GGPP 17	Strategic planning sessions	Hold sessions	To ensure successful review of the IDP	BLM	Number of strategic sessions held by June 2025	2 Strategic sessions held by June 2024	6 Strategic sessions held by June 2025	N/A	10 IDP consultations and One IDP meeting conducted by June 2025	6 Strategic sessions held by June 2025	Target achieved	N/A	N/A	OPEX	R667 000	OPEX	R807 164	OPEX	R734 595	Strategic session Report	MM/Mayor's Office
GGPP 18	IDP/Budget Public participation	IDP stakeholder consultations	To ensure effective public participation in the review of the IDP	BLM	Number of IDP consultations held by June 2025	13 IDP consultations and One IDP meeting conducted by June 2025	10 IDP consultations and One IDP meeting conducted by June 2025	10 IDP consultations and One IDP meeting conducted by June 2025	Target achieved	N/A	N/A	OPEX	R667 000	OPEX	R807 164	OPEX	R734 595	IDP/Budget Consultation Report	MM/Mayor's Office		

GGPP 19	Development plan	development and approval of plan	To Provide support on HIV/AIDS program	BLM	Number of meetings held by June 2025	One plan developed, approved and submitted by 2024	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2025	N/A	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	HAST Plan	Community services
GGPP 20	Conduct HIV/AIDS program	meetings	Implementation HIV/AIDS program	BLM	Number of meetings held by June 2025	2 HIV/AIDS program coordinated by June 2024	4 M&E meetings held by June 2025	3 M&E meetings held by June 2025	3 M&E meetings held by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	M & E Meetings Reports	Community services

GGPP 21	HIV/AIDS Council technical committee	meetings	Implementation HIV/AIDS program	BLM	Number AIDS Council technical committee meetings held by June 2025	4 HIV/AIDS program coordination by June 2024	4 AIDS Council technical committee meetings held by June 2025	N/A	4 AIDS Council technical committee meetings held by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Reports and attendance	Community services
GGPP 22	Local Aids Council meetings	meetings	Implementation HIV/AIDS program	BLM	Number Local Aids Council meetings held by June 2025	4 Local Aids Council meeting held by June 2024	4 Local Aids Council meetings held by June 2025	N/A	4 Local Aids Council meetings held by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Reports and attendance	Community services

GGPP 24	HIV/AIDS Ward/Cluster meetings	Promote advocacy and stakeholder collaboration	BLM	Number HIV/AIDS ward/cluster meeting coordinated by June 2025	2 HIV/AIDS coordinated	12 HIV/AIDS ward/cluster meeting coordinated by June 2025	06 HIV/AIDS ward/cluster meeting coordinated by June 2025	06 HIV/AIDS ward/cluster meeting coordinated by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Reports and attendance	Community services
GGPP 25	Prevention spread of communicable diseases	To prevent spread of communicable diseases	BLM	Number HAST awareness campaigns and prevention held by June 2025	4 HAST awareness campaigns and prevention held by June 2024	4 HAST awareness campaigns and prevention held by June 2025	3 HAST awareness campaigns and prevention held by June 2025	3 HAST awareness campaigns and prevention held by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Reports and attendance	Community services

GGPP 26	Gender Programs	Support to gender programs	To provide support to special focus groups	BLM	Number men and women councils meeting coordinated by June 2025	4 men and 4 women councils meeting coordinated by June 2024	4 men and 4 women councils meeting coordinated by June 2025	3 men and 3 women councils meeting coordinated by June 2025	3 men and 3 women councils meeting coordinated by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Minutes and Registers	Community services
GGPP 27	Special focus groups and gender mainstreaming	coordination of events	promote the needs and interests of special focus groups and gender mainstreaming	BLM	Number gender mainstreaming activities conducted as per calendar events by June 2025	Four gender programs and mainstreaming support ed by June 2024	4 gender mainstreaming activities conducted as per calendar events by June 2025	3 gender mainstreaming activities conducted as per calendar events by June 2025	3 gender mainstreaming activities conducted as per calendar events by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Reports	Community services

GGPP 28	Special focus group and gender mains training (capacity building)	Conduct capacity building workshops	To provide support to disability groups	BLM	Number capacity building workshops conducted by June 2025	2 capacity building workshops conducted by June 2024	2 capacity building workshops conducted by June 2025	1 capacity building workshop conducted by June 2025	1 capacity building workshop conducted by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Report and attendance registers	Community services
GGPP 29	Elderly and disability programmes	Coordination of events	To provide support to disability and elderly groups	BLM	Number events coordinated by June 2025	Two program messages supported	02 events coordinated by June 2025	N/A	02 events coordinated by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Report and attendance registers	Community services

GGPP 30	Elderly and disability programs (Council meetings)	meetings	To provide support to disability and elderly groups	BLM	Number elderly and disability council meetings coordinated by June 2025	4 elderly and 4 disability council meetings coordinated by June 2024	4 elderly and 4 disability council meetings coordinated by June 2025	3 elderly and 3 disability council meetings coordinated by June 2025	3 elderly and 3 disability council meetings coordinated by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Minutes and Registers	Community services
GGPP 31	Elderly and disability programs (Capacity building)	Workshops	To provide support to elderly groups	BLM	Number capacity building workshops conducted by June 2025	02 capacity building workshops conducted by June 2024	02 capacity building workshops conducted by June 2025	01 capacity building workshops conducted by June 2025	01 capacity building workshops conducted by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Capacity building workshops Reports	Community services

GGPP 32	Youth and children program (Youth Council meetings)	meetings	To provide support to Youth and children	BLM	Number Youth Council meetings held by June 2025	4 Youth Council meetings held by June 2024	4 Youth Council meetings held by June 2025	3 Youth Council meetings held by June 2025	3 Youth Council meetings held by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Minutes and Registers	Community services
GGPP 33	Youth and children program (Back to school campaign)	Conduct the back to school campaign	To provide support to Youth and children	BLM	Number schools visited during back to campaign by June 2025	17 back to school campaigns conducted.	10 schools visited during back to campaign by June 2025	N/A	10 schools visited during back to campaign by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Back to school Report and attendance registers	Community services

GGPP 34	Youth and children program (Career guidance and EXP O)	Coordination of event	To provide support to Youth and children	BLM	Number of Career guidance and EXP O held by June 2025	1 Career guidance and EXP O held by June 2024	1 Career guidance and EXP O held by June 2025	1 Career guidance and EXP O held by June 2025	1 Career guidance and EXP O held by June 2025	1 Career guidance and EXP O held by June 2025	Target achieved	N/A	N/A	N/A	OPEX	OPEX	OPEX	Career EXP O Report	Community services
GGPP 35	Youth and children program (Community morale of youth month)	Coordination of event	To provide support to Youth and children	BLM	Number of Youth month commemoration event hosted by June 2025	1 Youth month commemoration event hosted by June 2024	1 Youth month commemoration event hosted by June 2025	1 Youth month commemoration event hosted by June 2025	1 Youth month commemoration event hosted by June 2025	1 Youth month commemoration event hosted by June 2025	Target achieved	N/A	N/A	N/A	OPEX	OPEX	OPEX	Report	Community services

GGPP 36	Youth and children program (Youth capacity building)	Workshops	To provide support to Youth and children	BLM	Number Youth capacity building event conducted by June 2025	4 youth capacity building events conducted by June 2024	4 youth capacity building events conducted by June 2025	N/A	4 youth capacity building events conducted by June 2025	Target achieved	N/A	N/A	R70 000	N/A	R45 000	Report and attendance registers	Community services
GGPP 37	Youth and children program (Child ren' day)	Support to the children programs	To provide support to Youth and children	BLM	Number children's day celebrated by June 2025	2 children's program supported	1 children's day celebrated by June 2025	N/A	1 children's day celebrated by June 2025	Target achieved	N/A	N/A	R100 000	N/A	R100 000	Report and attendance registers	Community services

GGPP 39	Mayor r- Mago shi	Hosting of Mayor Magoshi	Improve d stakehol der relations	BLM	Number Mayor- Magoshi meetings held by June 2025	1 Mayor- Magoshi meeting s held by June 2024	4 Mayor- Magoshi meetings held by June 2025	N/A	4 Mayor- Magoshi meetings held by June 2025	Target achieve d	N/A	N/A	R 566 460.00	N/A	R328 355	Reports and registers	Communit y services
SPATIAL RATIONALE																	
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT																
OUTCOME 9	ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)																
Project Details																	
Project/KPI Number	Proje ct Nam e	Project Descri ption (major activities)	Strategi c Objectiv e	Locati on	Key Performa nce Indicator	2023-24 Baselin e	2024-25 Annual Target	Revised 2024-25 Target	2024-25 Actual Performa nce	Target achieve d or not achieve d	Reason for Varianc e	Correcti ve Measure	2024-25 Budget	Revised Budget	Actual Expens iture	Portfolio of evidenc e	Responsi ble Departme nt

SPR 08	Survey Software	Purchase	To improve on land use management	BLM	Number of set of survey software purchased by June 2025	New Indicator	1 set of survey software purchased by June 2025	N/A	1 set of survey software purchased by June 2025	Target achieved	N/A	N/A	R600 000	N/A	R599 077	Specification and delivery note	Economic Development and Planning
SPR 10	Supplementary Valuation roll	Completion	To improve on land use management	BLM	Number of supplementary valuation roll completed by June 2025	1 supplementary valuation roll completed by June 2024	1 supplementary valuation roll completed by June 2025	N/A	1 supplementary valuation roll completed by June 2025	Target achieved	N/A	N/A	R800 000	N/A	R695 652	Council resolution	Economic Development and Planning

SPR 16	Township development	Township development	To improve on land use management	BLM	Number township establishment project completed by June 2025	New Indicator	1 township establishment project completed at Township Establishment Ext 11 by June 2025	N/A	Layout plan approved, EIA done & draft application report received.	Target not achieved	Delayed by attending and clearing lodged objections	Defferred to Q1 2025-26 for completion	R850 000	N/A	R364 565	Township development report	Economic Development and Planning
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CHAPTER 4: ORGANIZATIONAL DEVELOPMENT AND PERFORMANCE (HUMAN RESOURCES)

CHAPTER 4

ORGANIZATIONAL DEVELOPMENT AND PERFORMANCE (HUMAN RESOURCES) INTRODUCTION

- The municipal Organizational structure was aligned to IDP and budget. The council also adopted the Organisational structure as part of IDP/Budget 2024-25. All skills gaps that were crucial in work performance were identified and training interventions were made to address skills gap. The Institution complies with the national legislations.

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

• Description	• 2024//25			• 2023//24		
	• No. of employees	• No. of vacancies	• % of vacancies	• No. of employees	• No. of vacancies	• % of vacancies
• Water	• 0	• 0	•	• 0	• 0	
• Waste Water (sanitation)	• 0	• 0	•	• 0	• 0	
• Electricity	• 14	• 6	30 %	• 14	• 6	30 %
• Waste Management	• 8	• 6	43%	• 8	• 6	43%
• Housing	• 1	• 0	0%	• 1	• 0	0%
• Waste Water (Storm water Drainage)	• 0	• 0	0%	• 0	• 0	0%

• Roads	• 18	• 12	40 %	• 18	• 12	40 %
• Transport	• 7	• 0	0 %	• 7	• 0	0 %
• Planning	• 5	• 3	37 %	• 5	• 3	37 %
• Local Economic Development	• 3	• 1	25 %	• 3	• 1	25 %
• Planning (Strategic & Regulatory)	• 0	• 0	0 %	• 0	• 0	0 %
• Community & social services	• 0	• 0	0 %	• 0	• 0	0 %
• Environmental protection	• 5	• 0	0 %	• 5	• 0	0 %
• Health	• 0	• 0	0 %	• 0	• 0	0 %
• Security & safety	• 1	• 3	75 %	• 1	• 3	75 %
• Sport & recreation	• 0	• 0	0 %	• 0	• 0	0 %
• Corporate Policy offices & other	• 110	• 27	19.09 %	• 109	• 28	20 %
• Totals	• 168	• 58	26 %	• 167	• 59	26 %

<ul style="list-style-type: none"> • Vacancy Rate: 			
<ul style="list-style-type: none"> • Designation 	<ul style="list-style-type: none"> • *Total approved posts • No. 	<ul style="list-style-type: none"> • *Variances (Total time that vacancies exist using fulltime equivalents) • No. 	<ul style="list-style-type: none"> • *Variances (as a proportion of total posts in each category) • %
<ul style="list-style-type: none"> • Municipal Manager 	<ul style="list-style-type: none"> • 1 		<ul style="list-style-type: none"> • 0%
<ul style="list-style-type: none"> • CFO 	<ul style="list-style-type: none"> • 1 		<ul style="list-style-type: none"> • 0%
<ul style="list-style-type: none"> • Other S57 Managers (excluding Finance Posts) 	<ul style="list-style-type: none"> • 5 	<ul style="list-style-type: none"> • 36 months 	<ul style="list-style-type: none"> •
<ul style="list-style-type: none"> • Other S57 Managers (Finance posts) 	<ul style="list-style-type: none"> • 5 	<ul style="list-style-type: none"> • 6 months 	<ul style="list-style-type: none"> •
<ul style="list-style-type: none"> • Municipal Police 	<ul style="list-style-type: none"> • N/A 	<ul style="list-style-type: none"> • N/A 	<ul style="list-style-type: none"> • N/A
<ul style="list-style-type: none"> • Fire Fighters 	<ul style="list-style-type: none"> • N/A 	<ul style="list-style-type: none"> • N/A 	<ul style="list-style-type: none"> • N/A
<ul style="list-style-type: none"> • Management: 	<ul style="list-style-type: none"> • 36 	<ul style="list-style-type: none"> • 1 YEAR 	<ul style="list-style-type: none"> •
<ul style="list-style-type: none"> • Senior Management: Levels 13-15 (Finance Posts) 	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> •
<ul style="list-style-type: none"> • Highly skilled supervision: Levels 9-12 (excluding Finance posts) 	<ul style="list-style-type: none"> • 14 	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> •
<ul style="list-style-type: none"> • Highly skilled supervision: Levels 9-12 (Finance posts) 	<ul style="list-style-type: none"> • 4 	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> •
<ul style="list-style-type: none"> • Total 	<ul style="list-style-type: none"> • 61 	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> •

• Turn-over Rate			
• Details	• Total Appointments as of beginning of financial year • No.	• Terminations during the financial year • No.	• Turn-over Rate*
• 2021/22	• 179	• 05	•
• 2022/23	• 182	• 03	•
• 2023-24	• 195	0	•

