



2021/2022

DRAFT ANNUAL REPORT

**DR PIXLEY KA
ISAKA SEME
LOCAL
MUNICIPALITY**

Volume I

Vision

Dr Pixley Ka Isaka Seme is a credible, affordable and well developed municipality.

Mission

We will deliver affordable and quality services in accordance with our Integrated Development Plan. This will be achieved through community participation, trained and motivated staff, rapid economic development and a tourism friendly environment.

Draft Annual Report 2021/2022

CONTENTS

VOLUME I

CHAPTER 1	<u>MAYOR'S FOREWORD AND EXECUTIVE SUMMARY</u>	<u>PAGE</u>
	COMPONENT A: MAYOR'S FOREWORD	5
	COMPONENT B: EXECUTIVE SUMMARY /MUNICIPAL MANAGER'S FOREWORD	7
	1.1 MUNICIPAL FUNCTION, POPULATION AND ENVIRONMENTAL OVERVIEW	9
	1.2 SERVICE DELIVERY OVERVIEW	11
	1.3 ORGANISATIONAL DEVELOPMENT OVERVIEW	12
	1.4 STATUTORY ANNUAL REPORT PROCESS	17
CHAPTER 2	<u>GOVERNANCE</u>	
	COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE	18
	2.1 POLITICAL GOVERNANCE	19
	2.2 ADMINISTRATIVE GOVERNANCE	22
	COMPONENT B: INTERGOVERNMENTAL RELATIONS	23
	COMPONENT C: PUBLIC ACCOUNTABILITY AND PUBLIC PARTICIPATION	23
	2.3 PUBLIC MEETINGS	23
	2.4 WARD COMMITTEES	24
	2.5 IDP PARTICIPATION AND ALIGNMENT	25
	COMPONENT D: CORPORATE GOVERNANCE	25
	2.6 RISK MANAGEMENT	26
	2.7 ANTI-CORRUPTION AND FRAUD	27
	2.8 SUPPLY CHAIN MANAGEMENT	27
	2.9 BY-LAWS	27
	2.10 WEBSITE	27
	2.11 PUBLIC SATISFATION ON MUNICIPAL SERVICES	28
CHAPTER 3	<u>SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)</u>	
	COMPONENT A: BASIC SERVICES	28
	3.1 WATER PROVISION	29
	3.2 WASTE WATER (SANITATION) PROVISION	32
	3.3 ELECTRICITY	34
	3.4 WASTE MANAGEMENT (REFUSE COLLECTION)	37
	3.5 HOUSING	42
	3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT	42
	COMPONENT B: ROAD TRANSPORT	43
	3.7 ROADS	43
	3.8 TRANSPORT	46
	3.9 WASTE WATER (STORMWATER DRAINAGE)	46
	COMPONENT C: PLANNING AND DEVELOPMENT	47
	3.10 PLANNING	47
	3.11 LOCAL ECONOMIC DEVELOPMENT	51
	COMPONENT D: COMMUNITY & SOCIAL SERVICES	54
	3.12 LIBRARIES / COMMUNITY FACILITIES	54
	3.13 CEMETERIES	60
	3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES	63

Draft Annual Report 2021/2022

COMPONENT E:	ENVIRONMENTAL PROTECTION	63
3.15	ENVIRONMENTAL PROTECTION	63
3.16	POLLUTION CONTROL	64
3.17	BIO-DIVERSITY AND LANDSCAPE	64
COMPONENT G:	SECURITY AND SAFETY	65
3.18	TRAFFIC POLICE	66
3.19	FIRE	67
3.20	DISASTER MANAGEMENT	69
COMPONENT H:	SPORT AND RECREATION	70
COMPONENT I:	CORPORATE POLICY OFFICES AND OTHER SERVICES	72
3.21	EXECUTIVE AND COUNCIL	73
3.22	FINANCIAL SERVICES	75
3.23	HUMAN RESOURCE SERVICES	76
3.24	ICT SERVICES	79
3.25	LEGAL AND ADMINISTRATION	80
COMPONENT J:	MISCELLANEOUS	80
3.26	TECHNICAL SERVICES/BUILDINGS/STORES/MECHANICAL WORKSHOP/LICENCES	80
COMPONENT K:	ORGANISATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN	84
3.27	KPI'S NOT ACHIEVED DURING 2020/2021	85
3.28	REVISED SDBIP FOR CURRENT FY 2021/2022	96
3.29	KPI'S NOT ACHIEVED DURING 2021/2022	110
3.30	CAPITAL PROJECT LIST	117
CHAPTER 4	<u>ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)</u>	
COMPONENT A:	INTRODUCTION TO THE MUNICIPAL PERSONNEL	118
4.1	EMPLOYEE TOTAL, TURNOVER AND VACANCIES	118
COMPONENT B:	MANAGING THE MUNICIPAL WORKFORCE	120
4.2	POLICIES	121
4.3	INJURIES, SICKNESS AND SUSPENSIONS	122
4.4	PERFORMANCE REWARDS	126
COMPONENT C:	CAPACITATING THE MUNICIPAL WORKFORCE	127
4.5	SKILLS DEVELOPMENT AND TRAINING	128
COMPONENT D:	MANAGING THE WORKFORCE EXPENDITURE	130
4.6	EMPLOYEE EXPENDITURE	130
CHAPTER 5	<u>FINANCIAL PERFORMANCE</u>	
COMPONENT A:	STATEMENTS OF FINANCIAL PERFORMANCE	131
5.1	GRANTS	131
COMPONENT B:	SPENDING AGAINST CAPITAL BUDGET	132
5.2	CAPITAL SPENDING ON 5 LARGEST PROJECTS	132
5.3	BASIC SERVICE AND INFRASTRUCTURE BACKLOGS	134
COMPONENT C:	CASH FLOW MANAGEMENT AND INVESTMENTS	136
5.4	ACTUAL BORROWINGS	136
CHAPTER 6	<u>AUDITOR GENERAL AUDIT FINDINGS</u>	
COMPONENT A:	AUDITOR GENERAL AUDIT FINDINGS	136
6.1	AUDITOR GENERAL REPORT	136

Draft Annual Report 2021/2022

GLOSSARY		137	
APPENDICES	"A"	COUNCILLORS, COMMITTEE ALLOCATION, COUNCIL ATTENDANCE	140
	"B"	COMMITTEES AND COMMITTEE PURPOSES	142
	"C"	THIRD TIER ADMINISTRATIVE STRUCTURE	143
	"D"	FUNCTIONS OF MUNICIPALITY	144
	"E"	WARD REPORTING	145
	"F"	WARD INFORMATION (JULY 2021 - OCT.2021)	147
		WARD INFORMATION (NOV.2021 - JUNE 2022)	148
	"F1"	SIX LARGEST CAPITAL PROJECTS IN 2021/2022	152
	"F2"	BASIC SERVICE PROVISION	152
	"G"	RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE and PERFORMANCE AUDIT COMMITTEE	153
	"H"	LONG TERM CONTRACTS	179
	"H2"	PUBLIC PRIVATE PARTNERSHIP ENTERED INTO	179
	"J"	DISCLOSURES OF FINANCIAL INTERESTS (JULY 2021 - OCT.2021)	180
		DISCLOSURES OF FINANCIAL INTERESTS (NOV.2021 - JUNE 2022)	181
	"K"	REVENUE COLLECTION PERFORMANCE BY SOURCE	182
	"L"	CONDITIONAL GRANTS: EXCLUDING MIG	183
	"M"	CAPITAL EXPENDITURE: NEW ASSETS PROGRAMME	184
	"N"	CAPITAL PROGRAMME BY PROJECT	185
	"O"	CAPITAL PROGRAMME BY PROJECT BY WARD	186
	"P"	SERVICE BACKLOGS: SCHOOLS AND CLINICS	187
	"Q"	SERVICE BACKLOGS: ANOTHER SPHERE OF GOVERNMENT	188
	"R"	DECLARATION OF LOANS AND GRANTS MADE BY MUNICIPALITY	189
	"S"	MFMA SECTION 71 RETURNS	189
	"T"	MINIMUM COMPETENCY LEVELS	190
VOLUME II			191
ANNEXURE "A"	-	ANNUAL FINANCIAL STATEMENTS	
ANNEXURE "B"	-	AUDITOR-GENERAL AUDIT OUTCOME	
ANNEXURE "C"	-	AUDIT ACTION PLAN	
ANNEXURE "D"	-	ANNUAL PERFORMANCE REPORT	
ANNEXURE "E"	-	OVERSIGHT REPORT FOR 2021/2022	

CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR’S FOREWORD

FOREWORD BY THE EXECUTIVE MAYOR: 2021/2022

South Africa has over the past year experienced a terrible hardship. A deadly pandemic has swept across the world, leaving devastation in its path. As we look on the grave damage that this disease has caused, despite the tragic period we have faced, we know, we will rise again.

CORONA-VIRUS PANDEMIC

A year has passed since South Africa saw its first case of the Corona-virus. Since then, more than 2 million people have been infected by this virus in South Africa and thousands of people in the municipal area. Many of our people have also succumbed to this deadly virus. Beyond these statistics lies a human story of tragedy and pain. There is no family, no community and no place of work that has not lost someone they knew, worked with, and loved. The resilience of the health care workers who day after day, night after night goes to work to save lives knowing they, themselves are at risk of infection, is to be admired. It is a wonderful account of courage from the police-officers, soldiers, essential workers and all the front-line workers who have kept our town safe. The Office of the Executive Mayor and Speaker embarked on a Covid- 19 awareness program and have visited a few of our clinics and Hospitals in the different areas to assess their readiness to fight this pandemic, and during these visits the Executive Mayor expressed his gratitude to all the health workers and frontline workers. As Local Government Our Focus is to help intensify prevention efforts and strengthen the health system, Government undertook massive vaccination programs to save lives and drastically reduce infections across the population. The Executive Mayor wish to thank all health care workers for their level of preparedness for this massive undertaking. The health and safety of our people remains our paramount concern. As we have overcome before, we will overcome again and rise. It is not only the disease that we need to defeat, but we must overcome poverty, hunger, joblessness, and inequality. The Municipality is at the forefront of a participatory democracy, involving citizens in meaningful deliberations regarding governance and development; is responsive to citizen’s priorities and credibility amongst the public and committed to delivering quality services. In November last year we held a successful Local Government Elections.

Council embarked on a public participation process during the IDP process. Council also embarked on a public participation process during the budget process. The Back to Basic document,

always been a lodestar mantra in the Municipality, it is a program of government aimed to improve the involvement of communities on matters of Council. The program also creates platforms for Council to report back to the communities. Ward committees have been established in all the eleven (11) wards. Ward Committees serve as a very important tool for the communities to channel any communication to Council, from the complaints received from communities to the implantation of

projects and more importantly monitoring of participation of the communities on Council matters. The municipality has also worked on initiatives to ensure that different sector departments are represented in all ward committees.

WARD BASED PLANNING

The Ward Committees play a pivotal role in public participation. They assist in organizing meetings with the community. Ward Committees also act as a link between the Municipality and the residents. The Municipality also conducted training for the Ward Committees. The role of the Municipality and the Ward Committees was clearly defined during this training process

LEADERSHIP

As we entered a new era, we are determined to build on these achievements, confront the challenges we face and accelerate progress in building a more prosperous and equitable society. Accountability is a major concern for Council, the low levels of trust of communities towards local government is a serious concern for the Council. The communities often feel alienated and disconnected from the decision-making processes, however we as the Council of Dr Pixley Ka Isaka Seme Municipality are consciously striving to obtain the trust and uplift the public confidence in our Municipality by ensuring active participation and engagements in all our Wards. This is done through ward-based meetings, Ward Committee, and sectorial meetings. Allow me to thank the ruling party of the Council, the African National Congress, and all other Political Parties, represented in the Council of the Municipality. We have worked as a united front to ensure that we deliver quality services to our community. Above all, let us continue to work together as Local Government, as Business, as Political Parties and as Society and let us return this Municipality to the values upon which it was founded. As I conclude allow me to recall the words of Madiba: "Now is the time to intensify the struggle on all fronts, "To relax our efforts now would be a mistake which generations to come will not be able to forgive" I wish to take this opportunity to thank the residents for their continued support for our programs and initiatives. I also want to thank the Councillors and the staff for spending long hours in enabling us to adhere to the local government requirements as contained in the Municipal Finance Management Act, the Municipal Systems Act and all the other legislation which governs local government. Municipality.

B J MHLANGA
EXECUTIVE MAYOR

T 1.0.1

COMPONENT B: EXECUTIVE SUMMARY

MUNICIPAL MANAGER'S FOREWORD : 2021/2022

The 2021/22 financial year will go down in the records of history as one of the most challenging years for Dr Pixley KA Isaka Seme Local Municipality.

Despite these challenges, we were not distracted in our endeavour to advance a developmental agenda that seeks to benefit all our stakeholders. Our sincere gratitude goes to our political principals and the entire staff for remaining resolute in the endeavour to improve the wellbeing of our citizens.

I can proudly say that, as the Accounting Officer, I am extremely happy, in our endeavour to solidify our grip on maintaining the dignity of our residents. We managed to rally all departments in waging war against the non-delivery of critical services through the Interactive Management System to improve service delivery. At this platform which mostly include Senior Managers, all departments are participating to the maximum and collectively seek to resolve service delivery challenges that may exist and come forth. We are seriously investing a considerable amount of revenue into this in order to ensure that the Municipality discharges this basic services without any hurdles in all areas of Dr Pixley Ka Isaka Seme Municipal jurisdiction.

COVID-19

The Coronavirus Pandemic is certainly going to have a lasting negative impact on most communities, businesses and including ourselves for quite some time to come. In an effort to mitigate this, a local command centre, was introduced to monitor and advise the Council on its own activities and that of the area. Tourism has been hit hard by this intemperate pandemic. Due to the national lockdowns; hotels, restaurants, travel agencies and tour guides among many had to cease to operate.

The Municipality has lost considerable revenue as compelled by circumstances. Revenue collection has not recovered after drastically plummeting. Despite this, we had to devise means to formulate relief initiatives that could ease the burden faced by residents and businesses who were expected to pay for services the Municipality provided. A special payment relief incentive was introduced to facilitate a more flexible payment term for businesses and residents in need. Throughout the period, our Executive Mayor, Councillor BJ Mhlanga demonstrated unequalled leadership in times of strain. We will also forever be indebted to all the health, security, frontline and essential services employees for the risk they took. We also commend you, our people for heeding the call to adhere to the lockdown regulations. In as much as it was not easy, but together we continue to weather the most hostile of storms faced in the 21st century.

Conclusion

As we move to celebrate the day this pandemic will eventually fall, it would be the courage to know that we could only achieve that through determination and dedication. It is with the same voice that I wish to make a call to all our officials, businesses and sundry to remain steadfast and urge you for all hands-on deck to revive and renew our local economy. Let us work together and ensure the new financial year, despite the current challenges to be jointly tackled. We are proud residents of our municipality. We will rest until the challenges of poverty, unemployment, and the provision of basic services are taken head on. I am bound to affirm my commitment to steer, to re-ignite and to reengineer this Vessel to a higher platform which we have come to be known for. We will once again rise and become part of a global forum of experts, an indicator and hope for many in the municipal environment.

M T MOKAKO**Acting MUNICIPAL MANAGER**

T1.1.1

1.1. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

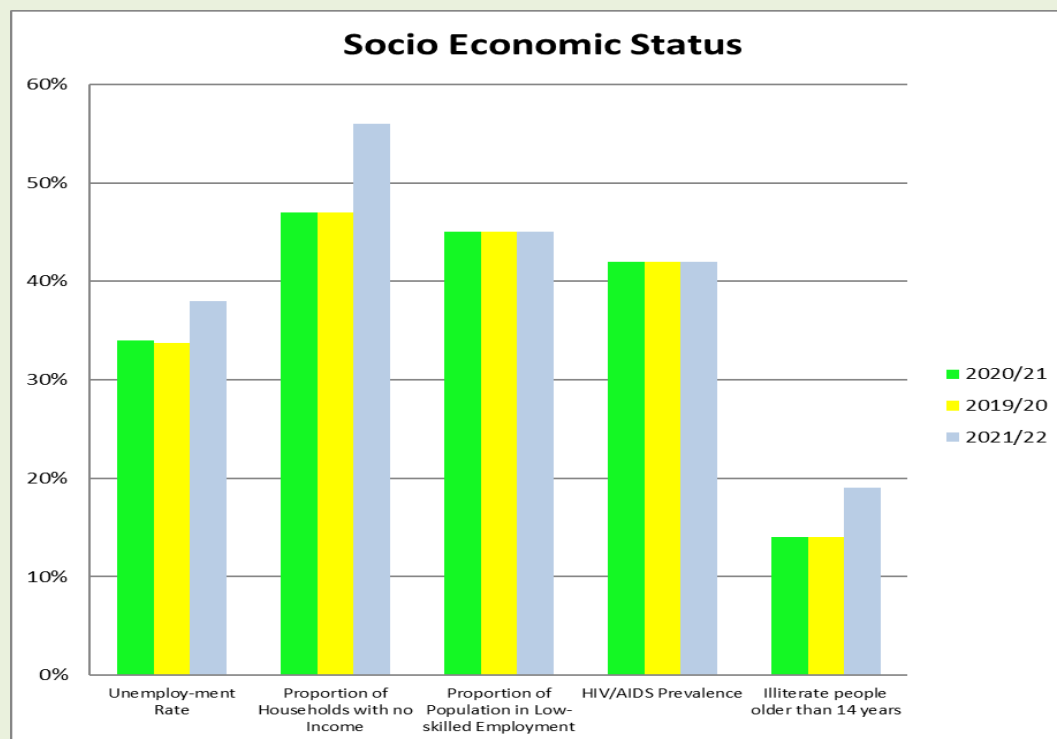
The Municipality has performed very well on water and sanitation reticulation infrastructure development and the delivery of basic services such as water, sanitation, roads and electricity in 2021/2022 financial year.

T1.2.1

SOCIO-ECONOMIC STATUS

Socio Economic Status (as a %)					
Year	Unemployment Rate	Proportion of Households with no Income	Proportion of Population in Low-skilled Employment	HIV/AIDS Prevalence	Illiterate people older than 14 years
2019/20	34%	47%	45%	42%	14%
2020/21	34%	47%	45%	42%	14%
2021/22	38%	56%	45%	42%	19%

T1.2.4



POPULATION DISTRIBUTION PER ETHNIC GROUP

Source: Community Survey 2016 (STATSSA)

Racial Type	Number	Percentage
Black	78 628	92%
White	5 690	6.7%
Coloured	758	0.9%
Indian/Asian	319	0.4%
TOTAL	85 395	100%

Age Group	Male	Female
0 - 4	4744	5020
5 - 9	4263	4511
10 - 14	4974	4402
15 - 19	4483	4362
20 - 24	3992	4297
25 - 29	3582	3951
30 - 34	2622	3337
35 - 39	2252	2698
40 - 44	2116	2231
45 - 49	1806	1932
50 - 54	1359	1782
55 - 59	1182	1711
60 - 64	1168	1359
65 - 69	1153	1208
70 - 74	395	922
75 - 79	342	493
80 - 84	140	269
85 - 120	120	214
Total	40695	44700

Source: Community Survey 2016 (STATSSA)

T1.2.3

Natural resources
Major Natural Resource
Wetlands at Wakkerstroom Esizameleni
Mahawane Dam, Schuilhoek Dam and Balfour Dam
Amersfoort Dam, Marthinus Wessels Dam

1.2. SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

Overall, the Municipality has done well on delivering of services to its communities in 2021/2022. The major challenge is the ageing infrastructure and the limited funding to maintain the infrastructure and address all backlogs. All roads (public works) capital projects planned in the 2021/2022 financial year have not been completed by 30 June 2022. Water and sanitation projects were completed before 30 June 2022.

There is no roll-over to the 2021/2022 financial year for the MIG-projects.

For the upgrading of the Volksrust Waste Water Treatment Works from 4ML to 8ML/day, the Department advised the Municipality to apply for the Roll-over, emanating from the stopping of WSIG funding for this project.

The Municipality has appointed the Civil Engineering Consultant for the Upgrading of Amersfoort Waste Water Treatment Works from 1ML to 3ML/day.

The municipality eradicated all its backlogs for electricity. The current backlogs belongs to ESKOM (ESKOM license areas).

T 1.3.1

COMMENT ON ACCESS TO BASIC SERVICES:

The Municipality supplies Volksrust and a small part of Daggakraal with electricity, the rest of the Dr. Pixley Ka Isaka Seme is an Eskom area of supply.

	2019/2020	2020/2021	2021/2022
HH have access to clean water	93.8%	88%	88%
HH have access to basic sanitation within RDP-standards	97.4%	95%	95,5%
HH have access to electricity	91.3%	91,3%	92%

The increase in the backlog is due to the increase of stands which are not yet serviced.

The Municipal plant and machinery is old and worn out therefore posing a challenge in achieving 100% service delivery to communities.

T1.3.3

1.3. ORGANISATIONAL DEVELOPMENT OVERVIEW
ORGANISATIONAL DEVELOPMENT PERFORMANCE

The Municipality continues to improve since some of the critical positions have been filled and that has added value towards the development of the Organisation, e.g. Director Infrastructure

Job Creation through EPWP, own funds, MIG and CWP projects: A total of 1601 in 2021/22. A:

	2019/2020 NO. OF PERSONS EMPLOYED	2020/21 NO. OF PERSONS EMPLOYED	2021/22 NO. OF PERSONS EMPLOYED
EPWP	66	44	55
Own funds		124	129
MIG projects	160	235	170
CWP	1346	1346	1346
TOTAL	1 572	1 749	1 601
*MUNICIPAL PROJECTS	= 0		
*INEP	= 0		
*Siyathuthuka	= 0		
* WSIG	= 0		

B: Municipal funded programmes:**Employees: Water Section**

Job level	Posts	Employees	Vacancies (fulltime)
0-3	1	1	0
4-6	4	4	0
7-9	6	4	2
10-12	43	40	3
13-15	21	7	14
16-18	0	0	0
19-20	0	0	0
Total	75	56	19

Employees: Sanitation Services

Job level	Posts	Employees	Vacancies (fulltime)
0-3	1	1	0
4-6	4	4	0
7-9	6	4	1
10-12	43	40	3
13-15	21	7	14
16-18	0	0	0
19-20	0	0	0
Total	75	56	19

Employees: Electricity

Job level	Posts	Employees	Vacancies (fulltime)
0-3	1	1	0
4-6	4	1	3
7-9	0	0	0
10-12	3	3	0
13-15	3	1	2
16-18	0	0	0
19-20	0	0	0
Total	11	6	5

Employees Solid Waste Management

Job level	Posts	Employees	Vacancies (fulltime)
0-3	1	1	0
4-6	1	0	1
7-9	1	1	0
10-12	10	7	3
13-15	46	32	14
16-18	0	0	0
19-20	0	0	0
Total	59	41	18

Employees: Public Works, Roads & Storm water Services

Job level	Posts	Employees	Vacancies (fulltime)
0-3	1	1	0
4-6	0	0	0
7-9	4	4	0
10-12	19	11	8
13-15	23	15	8
16-18	0	0	0
19-20	0	0	0
Total	47	31	16

Employees: Planning

Job level	Posts	Employees	Vacancies (fulltime)
0-3	1	1	0
4-6	5	3	2
7-9	0	0	0
10-12	0	0	0
13-15	0	0	0
16-18	0	0	0
19-20	0	0	0
Total	6	4	2

Employees: LED & IDP Services

Job level	Posts	Employees	Vacancies (fulltime)
0-3	1	1	0
4-6	2	2	0
7-9	0	0	0
10-12	0	0	0
13-15	0	0	0
16-18	0	0	0
19-20	0	0	0
Total	3	3	0

Employees: Libraries, Archives, Buildings

Job level	Posts	Employees	Vacancies (fulltime)
0-3	2	1	1
4-6	1	1	0
7-9	1	1	1
10-12	4	3	1
13-15	4	4	0
16-18	0	0	0
19-20	0	0	0
Total	12	10	3

Employees: Parks and Cemeteries

Job level	Posts	Employees	Vacancies (fulltime)
0-3	1	1	0
4-6	0	0	0
7-9	1	1	0
10-12	4	3	1
13-15	31	13	18
16-18	0	0	0
19-20	0	0	0
Total	37	17	19

Employees: Waste Disposal

Job level	Posts	Employees	Vacancies (fulltime)
0-3	1	1	0
4-6	1	0	1
7-9	1	1	0
10-12	10	7	3
13-15	46	32	14
16-18	0	0	0
19-20	0	0	0
Total	59	41	18

Employees: Fire Services

Job level	Posts	Employees	Vacancies (fulltime)
0-3	1	1	0
4-6	1	1	0
7-9	0	0	0
10-12	7	7	0
13-15	0	0	0
16-18	0	0	0
19-20	0	0	0
Total	9	9	0

Employees: Licensing and Protection Services

Job level	Posts	Employees	Vacancies (fulltime)
0-3	1	1	0
4-6	1	0	1
7-9	11	10	1
10-12	0	0	0
13-15	1	1	0
16-18	0	0	0
19-20	0	0	0
Total	14	12	2

Employees: Financial Services

Job level	Posts	Employees	Vacancies (fulltime)
0-3	4	4	0
4-6	6	5	1
7-9	25	24	1
10-12	0	0	0
13-15	11	9	2
16-18	0	0	0
19-20	0	0	0
Total	46	42	4

Employees: Human Resources

Job level	Posts	Employees	Vacancies (fulltime)
0-3	1	1	0
4-6	3	2	1
7-9	1	1	0
10-12	0	0	0
13-15	0	0	0
16-18	0	0	0
19-20	0	0	0
Total	5	4	1

Employees: ICT

Job level	Posts	Employees	Vacancies (fulltime)
0-3	1	1	0
4-6	2	2	0
7-9	0	0	0
10-12	0	0	0
13-15	0	0	0

16-18	0	0	0
19-20	0	0	0
Total	3	3	0

Employees: Legal / Records / Administration

Job level	Posts	Employees	Vacancies (fulltime)
0-3	1	1	0
4-6	6	6	0
7-9	2	1	1
10-12	2	2	0
13-15	0	0	0
16-18	0	0	0
19-20	0	0	0
Total	11	10	1

Employees: Project Management

Job level	Posts	Employees	Vacancies (fulltime)
Fixed term CONTRACT	3	3	0

T 1.5.1

1.4. STATUTORY ANNUAL REPORT PROCESS

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

COMMENT ON THE ANNUAL REPORT PROCESS:

The Municipality's Draft Annual Report for 2021/22 will be submitted to the Auditor General on 31 August 2022, together with the draft Annual Financial Statements.

The draft Annual Report for 2021/2022 will be tabled to Council on the 24th of January 2023, together with the draft Annual Financial Statements, Auditor-General's report and the audit action plan.

During the month of February/March 2023 the Annual Report will be made public and representation/comments will be invited. The report will also be discussed at the Oversight Committee (MPAC) during March 2023 and re-submitted to Council for approval.

T1.7.1.1

CHAPTER 2 – GOVERNANCE

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

Council is the highest decision making body of the municipality led by the Executive Mayor who has executive powers and assisted by the Members of Mayoral Committee (MMCs) who also serves as Chairpersons of Portfolio Committees for departments assigned to them. The Speaker of Council has the responsibility of presiding over Council meetings, operational matters of public participation and effective functioning of Ward Committees. The Accounting Officer, who is the Municipal Manager, is the head of Administration with two consultative committees i.e. Senior Management (HOD Committee) and the General Management Committee (HODs and Managers). Departments are being headed by Section 56 Managers as per MSA (amended).

T2.1.0

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

The municipality has a Council under the political leadership of a Speaker as the Chairperson of Council Meetings and the Chief Whip. The Executive Mayor as Chairperson of the Mayoral Committee will present items before Council for noting, discussion and adoption. During the first meeting of Council, an annual schedule of Council meetings is tabled and adopted by Council. All Section 79 and 80 Committees are recommended and approved by Council for effective management of Council issues. Policy issues are further considered by the Policies and By-laws Committee which recommends to Council during the adoption stage. The Mayoral Committee, with the executive powers vested on it can decide on certain issues for administration to execute which in turn the Executive Mayor, representing the Mayoral Committee, tables its report to Council. At the moment, Council have appointed its own Audit Committee. As one of the Oversight Committees, Council has assigned non-executive members to serve in the MPAC to play an oversight role and submit reports to Council.

T2.1.1a

POLITICAL STRUCTURE

EXECUTIVE MAYOR

Cllr P V Malatsi

Cllr B J Mhlanga (as from 02/11/2021)

SPEAKER

Cllr I L Mkhwanazi

Cllr B G Mavuso (as from 02/11/2021)

CHIEF WHIP

Cllr G O Ngwenya

Cllr B T A Zulu (as from 02/11/2021)

MAYORAL COMMITTEE

Cllr L M Nkomo

Cllr T V Hlakutse

Cllr T V Hlakutse (as from 02/11/2021)

Cllr T H Thwala (as from 02/11/2021)

Cllr N W Msibi (as from 02/11/2021)

T2.1.1b

COUNCILLORS

Dr Pixley Ka Isaka Seme Local Municipality has a total of 21 councillors. (Full list of Councilors attached as “Appendix A”). There are eleven (11) Ward councilors and (10) PR councilors.

“Appendix B” sets out committees and committee purposes.

T2.1.2

POLITICAL DECISION-TAKING

Reports will serve before Portfolio Committees, other Section 79 Committees, TROIKA and Mayoral Committee before it will go to the Council meeting. Resolutions will then be made at the Council meeting.

There are some of the Council Resolutions that are still in process, as listed below. However, Council requested that all council resolutions that are not implementable should be brought back to Council to be rescinded. List of Outstanding Council Resolutions from 2020 to 30 June 2022:

2020

1. A187/2020 REQUEST TO PURCHASE A PORTION OF 500M² OF THE MUNICIPAL LAND KNOWN AS ERF 2328 IN VUKUZAKHE BY EGGSTACY (PTY) LTD & THE NETSPOT (PTY) LTD FOR THE PURPOSE OF DEVELOPING A FAST FOOD AND INTERNET BUSINESS OPERATION

2021

2. A32/2021 REVIEWAL OF THE PERFORMANCE MANAGEMENT SYSTEM (PMS) POLICY
3. A188/2021 RESUBMISSION: REQUEST TO PURCHASE 1080M² PORTION OF ERF 2496 LOCATED AT SKY VILLAGE (VUKUZAKHE) FOR THE PURPOSE OF THE CHURCH BY THE CHURCH OF JESUS CHRIST
4. A191/2021 RESUBMISSION: PROGRESS REPORT ON THE IMPLEMENTATION OF COUNCIL RESOLUTION “A202/2019” ON THE ALIENATION OF MUNICIPAL LAND KNOWN AS THE REMAINING PORTION OF ERF 93 IN AMERSFOORT
5. A199/2021 RESUBMISSION: REPORT ON OCCUPATION AND STATE OF MUNICIPAL PROPERTY ON ERF 117 AT 45 BREË STREET IN AMERSFOORT
6. A200/2021 OFFER TO PURCHASE MUNICIPAL BUILDING ON ERF NUMBER 117 IN AMERSFOORT BY MR VUSUMUZI VILAKAZI
7. A222/2021 REPORT ABOUT ONGOING VANDALISM, DAMAGES, BREAK-INS AND THEFT IN MUNICIPAL BUILDINGS, INFRASTRUCTURE AND PROPERTIES
8. A245/2021 REQUEST FROM BONGANI GAMA TO PURCHASE A MUNICIPAL LAND KNOWN AS THE PORTION 58 OF ERF 3379 IN VOLKSRUST

9. A247/2021 REPORT ON THE NOTICE TO VACATE A MUNICIPAL BUILDING AT ERF 827 IN VUKUZAKHE BY SOUTH AFRICAN SOCIAL SECURITY AGENCY (SASSA)
10. A248/2021 RESPONSE FROM NON-PAYMENT OF ALLOCATION OF SITES IN TERMS OF COUNCIL RESOLUTIONS A115/2020 AND A102/2021
11. A249/2021 REQUEST OF THABISO MOLEFE TO PURCHASE A MUNICIPAL LAND KNOWN AS THE PORTION 47 OF ERF 3379 IN VOLKSRUST
12. A253/2021 PROGRESS REPORT 2: LAND AUDIT DONE IN PAARDEKOP AND A REQUEST FOR BUDGET ALLOCATION FOR THE REGISTRATION OF SUBDIVISION TO ESTABLISH ADDITIONAL SITES FOR OFFERS TO PURCHASE FOR RESIDENTIAL PURPOSES IN PAARDEKOP
13. A254/2021 PROGRESS REPORT ON THE FREE ALLOCATION AND SALE OF MUNICIPAL STANDS IN VUKUZAKHE-B & REQUEST TO CONDONE THE ALLOCATION OF 290 BENEFICIARIES FOR THE CONSTRUCTION OF THE 500 LOW-COST HOUSES UNDER THE UPGRADING OF INFORMAL SETTLEMENT PROGRAMME IN VUKUZAKHE B
14. A271/2021 TRADING AREA FOR INFORMAL TRADERS IN MUNICIPAL FACILITIES – VOLKSRUST TAXI RANK AND ESIZAMELENI KIOSKS/GARAGES
15. A274/2021 REQUEST TO PURCHASE A MUNICIPAL LAND KNOWN AS ERF 102 IN SIYAZENZELA, PAARDEKOP

2022

16. A97/2022 REQUEST FOR BUSINESS PREMISES- AMERSFOORT DR PIXLEY KA ISAKA SEME LOCAL MUNICIPALITY: DA ROSS GREEN (PTY) LTD
17. A99/2022 PROGRESS REPORT ON THE SALE OF RESIDENTIAL STANDS IN SIYAZENZELA TOWNSHIP
18. A100/2022 PROGRESS REPORT ON THE SALE OF RESIDENTIAL STANDS IN VUKUZAKHE TOWNSHIP
19. A101/2022 REPORT ON THE REQUEST FOR A MUNICIPAL LAND KNOWN AS PORTION 2 OF ERF NUMBER 4582 IN VUKUZAKHE TOWNSHIP
20. A107A/2022 APPOINTMENT OF BURSARY COMMITTEE MEMBERS
21. A136/2022 PROGRESS MADE ON JOB EVALUATION
22. A146/2022 REPORT TO REQUEST TO OUTSOURCE THE METER READING SERVICES
23. A153/2022 REQUEST TO PURCHASE A MUNICIPAL LAND KNOWN AS ERF 459 IN WAKKERSTROOM
24. A154/2022 REQUEST TO PURCHASE A MUNICIPAL LAND KNOWN AS ERF 812 IN ESIZAMELENI

25. A155/2022 REQUEST TO PURCHASE A MUNICIPAL LAND KNOWN AS ERF 998 IN EZAMOKUHLE
26. A156/2022 REQUEST TO PURCHASE A MUNICIPAL LAND KNOWN AS ERF 2190 IN SINQOBILE
27. A158/2022 REQUEST TO PURCHASE 2 HECTARES OF THE REMAINDER OF PORTION 2 OF THE FARM TOWN AND TOWNLANDS OF VOLKSRUST 143-HS FOR THE DEVELOPMENT OF A TRUCK STOP
28. A159/2022 REQUEST TO REVIEW LEASE AGREEMENT ON THE MUNICIPAL LAND KNOWN AS ERF 843 VUKUZAKHE

T2.1.3

2.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

The municipality's top structure consists of the Municipal Manager, Director Corporate Services, Director Community Services, Chief Financial Officer and Director Infrastructure Services as the Top Management Committee. In terms of its operations the Top Management of the Municipality meet and discuss strategic issues every Monday of the week or, when an urgent matter requires, a Special Top Management meeting will be convened. All reports from individual departments are always circulated to all directors for comments before escalated to Committees (Portfolio, Mayoral and other committees of Council) for discussion to ensure synergism and support amongst one another. All Directors are assigned to sit on Section 79 and 80 Committees and the Top Management shall always address urgent matters from these committees.

The Municipal Manager's functions are contained in the MFMA 60(b): the Municipal Manager of a municipality is the accounting officer of the municipality for the purposes of this Act and must provide guidance on compliance with this Act to political structures; political office bearers and officials of the municipality and any entity under the sole or shared control of the municipality.

T2.2.1

TOP ADMINISTRATIVE STRUCTURE

MUNICIPAL MANAGER

Mr L B Tshabalala from 04 March 2019 (suspended on 20/04/2021)
Acting Municipal Manager: Mr N T Mokako (as from 21/04/2021 to date)

DIRECTOR CORPORATE SERVICES

Mr S B Shabalala –as from August 2017 to date.

DIRECTOR COMMUNITY SERVICES

Mr MG Nyembe - as from 01 March 2020 to date

DIRECTOR TECHNICAL AND ENGINEERING SERVICES

Mr.S Phakathi – as from 01 September 2021 to date

CHIEF FINANCIAL OFFICER

Mr NT Mokako (As from 01/11/2020)
Acting Chief Financial Officer Ms N Khuzwayo (as from 01/05/2022 to date)

T2.2.2

COMPONENT B: INTERGOVERNMENTAL RELATIONS

The Municipality is an active participant in the intergovernmental structures such as Munimec, Provincial Coordinating Forum, Municipal Managers Forum, SALGA and District Forums.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

The Municipality conducts consultative meetings in an effort to disseminate information to members of the community. This in a way awards the Municipality an opportunity to account on the activities performed through such meetings.

The collaboration that the municipal staff, councillors and ward committees used, works effectively in promoting participatory democracy and allows members of the community to participate actively in the affairs of the municipality. The consultative meetings within the institution are ward based and address issues as raised by wards.

T 2.4.

2.3 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

All 11 wards convened the Public consultation meetings as arranged which focused on consultation on the Budget- and IDP issues. 76 x Ward Committee meetings were held during the 2021/22 financial year, x 67 were never convened because the term of office ended on the 01 November 2021. Therefore the new ward committee members were only elected into office in April 2022.

The municipality has been, and is currently involved with community participation izimbizos. These izimbizos ranges from issues of basic service delivery, economy, health, education, youth, disability, gender, women and children, moral regeneration and inter-governmental relations. The primary concern of Dr. Pixley Ka Isaka Seme's community revolves around the issue of the high rate of unemployment.

T2.4.1

2.4 WARD COMMITTEES

The purpose of having Ward Committees is to deepen and enhance community participatory democracy by improving ways and means of making inputs on the affairs of the municipality.

The role played by Ward Committees is to bring services closer to the communities they serve, to encourage participation of communities and assisting the Ward Councillor in bringing development in the wards concern.

The crucial issues dealt with within the Ward Committee system amongst other things include mechanisms wherein ward committee members assist Councillors in ensuring that basic services are delivered in an effective manner and efficiently.

Ward Committees deal with issues such as the registration of indigent, assisting Councillors to address community needs and ultimately reporting issues affecting the communities (service delivery issues).

Section 59 of the Municipal System Act 2000 (Act 32 Of 2000) outlined duties and powers of Ward Committees that they may make recommendations on any matter affecting its ward through the ward Councillor, the Speaker, the Executive Committee or the Executive Mayor and to the Local Municipal Council. Issues of services delivery are collected through door to door by Ward Committees and through community consultation meetings with Ward Councillors.

T2.4.2

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	No
Were the four quarter aligned reports submitted within stipulated time frames?	Yes
* Section 26 Municipal Systems Act 2000	T2.5.1

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

In terms of the SDBIP approved by Council, Corporate Governance was incorporated to enhance corporate governance and administration with the following priority issues as key matters to be addressed: Performance management; effective and efficient management; alignment of staff establishment, effective HR Policies; administration, inculcating ethical values and good corporate governance and administration; strengthening Monitoring and Evaluation; Managing Stakeholders relations; institutionalizing Batho Pele principles in the municipality; improving feedback to community; ensuring punctual submission of monthly and quarterly reports; ensuring regular portfolio and mayoral committee engagements; ensuring effective Communication strategy; enhance a good records and archiving management system; provision of high quality legal services and guidance to Council, Municipal Manager and departments; to ensure effective implementation of HR Strategy; to provide training and development to employees, Councillors and community; to stabilize labour relations and improve work ethics and to continually monitor the implementation of collective agreements; improve occupational health and safety matters.

T2.6.0

2.6 RISK MANAGEMENT

Note: MFMA S62 (i) (c) requires a municipality to have and maintain an effective, efficient and transparent system of risk management.

RISK MANAGEMENT

Appropriate risk management will enable the Municipality to both minimize loss and optimize opportunities. The identification and monitoring of risk is the responsibility of the Accounting Officer but the Chief Financial Officer and Heads of Departments also accept joint responsibility. The Risk Management Unit has co-ordinated the risk management system, monitoring of results and the reporting of risks to the Accounting Officer. The operation of risk mitigation procedures is the responsibility of the Accounting Officer and the Chief Financial Officer with support from the risk owners who are the Heads of Departments. A Risk Management Committee has been established and is functional. Meetings are held quarterly.

SERVICE DEPARTMENT ROLE

The Accounting Officer will coordinate an annual review of the effectiveness of this policy as well as all organizational risks, uninsured and uninsurable risks together with the key managers in the Municipality. This annual review will take place immediately prior to the development of the annual business and integrated development plans so that it can have due regard to the current as well as the emerging risk profile of the business. Internal Audit will monitor key controls identified in the risk management system as part of the annual audit plan developed in conjunction with the Accounting Officer and approved by the Audit Committee. The Municipality will review the risk

profile in developing their recommendations to the Council regarding the Municipality's risk financing (insurance) policy and strategy.

TOP TWELVE MUNICIPAL RISKS

1. Inability to maximize revenue collection
2. Inadequate financial management systems and processes
3. Inadequate provision of enabling environment for growth and development
4. Aging Infrastructure
5. Ineffective Performance Management System
6. Illegal connections
7. Illegal occupation of land
8. Loss of critical skills
9. High vacancy rate on service delivery positions
10. Lack of Business Skills and capacity by Co-operatives and SMME's.
11. Inadequate Public Participation
12. Fraud and Corruption

T2.6.1

2.7 ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

The Fraud Prevention plan was reviewed by the Risk Management Committee on 07 June 2022 and will be submitted to Council in the 2022/23 Financial Year for approval.

T2.7.1

2.8 SUPPLY CHAIN MANAGEMENT

All SCM committees have been established and are functioning well. Quarterly reports on the functioning of the SCM are tabled to council for consideration on a quarterly basis. The unit is not yet fully staffed.

2.9 BY-LAWS

No by-laws were promulgated during the 2021/22 financial year

2.10 WEBSITE

The website of the municipality has not been functioning well during the past 15 months). This is due to a Service provider which hosted the old website that had their servers crushed and they lost all our data.

A new service provider was appointed on the 3rd of March 2021 to develop and host the website on a six months contract, of which the period has ended.

The Municipality has signed a Service Schedule I: Essential ICT Services Contract with Munsoft which will include the hosting of the website as from 01 October 2022.

In order to comply, the Municipality uses the website of the Gert Sibande District Municipality to post some of the information. Also, a Facebook page was created for communication between the Municipality and the public.

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

Public Satisfaction surveys have never been conducted during this Financial Year.

T2.11.1

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

INTRODUCTION

The Municipality supplies Volksrust and a small part of Daggakraal with electricity. The rest of the Dr Pixley ka Isaka Seme is an Eskom area of supply.

	2019/2020	2020/2021	2021/2022
HH have access to clean water	93.8%	88%	88%
HH have access to basic sanitation within RDP-standards	97.4%	95%	95,5%
HH have access to electricity	91.3%	91,3%	92%

T3.0.1

COMPONENT A: BASIC SERVICES

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

INTRODUCTION TO BASIC SERVICES

The Municipality strives to ensure access to basic services to all its citizens, as per millennium goal 2014: water, sanitation, roads and electricity - through grants such as Integrated National Electrification Program (INEP), Municipal Infrastructure Grant (MIG) and Water Service Infrastructure Grant (WSIG).

T3.1.0

3.1. WATER PROVISION

INTRODUCTION TO WATER PROVISION

The Municipality's aim is to ensure that all citizens in the Dr Pixley Ka Isaka Seme municipal area have access to clean water.

T3.1.1

COMMENT ON WATER USE BY SECTOR:

Water demand is mainly for domestic and business use, but Agricultural activities within the municipal jurisdiction are also dominant and demand huge water supply.

<u>Water loss:</u>	2019/20	=	58%
	2020/21	=	35%
	2021/22	=	71%

Some bulk water meters were installed. The Business Plan for replacing AC-pipes were submitted to the Department of Water and Sanitation.

T3.1.2.2

The wording "within/more 200m from dwellings" be replaced with "stand pipes" as it is challenging to measure.

Water Service Delivery Levels			
Description	Households		
	2019/20	2020/21	2021/22
	Actual	Actual	Actual
	No.	No.	No.
<u>Water: (above min level)</u>			
Piped water inside dwelling	10446	10656	10656
Piped water inside yard (but not in dwelling)	7232	0	0
Using public tap (stand pipes) & Other water supply (within 200m)	1871	0	0
<i>Minimum Service Level and Above sub-total</i>	19549	19759	19759
<i>Minimum Service Level and Above Percentage</i>	90%	88%	88%
<u>Water: (below min level)</u>			
Using public tap (more than 200m from dwelling) - FARMS	243	353	353
Other water supply (more than 200m from dwelling) - DAGGAKRAAL	0	0	0
No water supply			
<i>Below Minimum Service Level sub-total</i>	2754	2434	2434
<i>Below Minimum Service Level Percentage</i>			
Total number of households*	22546	22546	22546
* - To include informal settlements			T3.1.3

Households - Water Service Delivery Levels below the minimum		
Households		
Description	2020/2021	2021/2022
	Actual No.	Actual No.
Formal & Informal Settlements (INCLUDING FARMS)		
Total households	22 546	22 546
Households below minimum service level	2 434	2 434
Proportion of households below minimum service level	12,0%	12,0%
T3.1.4		

Employees: Water Services					
Job Level	2020/2021		2021/2022		Vacancies (as a % of total posts) %
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	
	No.	No.	No.	No.	
0 - 3	1	1	1	0	0%
4 - 6	3	4	4	0	0%
7 - 9	5	6	4	2	33%
10 - 12	32	43	40	3	7%
13 - 15	16	21	7	14	67%
Total	56	75	56	19	25%
T3.1.7					

Financial Performance 2021/2022: Water Services					
Details	2020/2021	2021/2022			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees	13 150 899	12 111 308	12 111 308	13 100 488	104%
Repairs and Maintenance	4 783 250	25 205 827	25 205 827	22 424 131	89%
Other (i.Contractured services, Water Purification Laboratory Services ii.Contractors:Maintenance of Building and Facilities) Water Treatment : Water Reticulation	9 854 427	13 646 537	13 646 537	15 979 756	117%
Total Operational Expenditure	27 788 576	50 963 672	50 963 672	51 504 375	101%
Net Operational (Service) Expenditure					
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
T3.1.8					

Capital Expenditure 2021/2022:				
Capital Projects	2021/2022			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Rehabilitation of roads in ward 4,Roads :Supply and delivery of road construction material fo ward 4	1 722 114	R0.00	1 722 114	100%
Electrical Fault Testing Equipment:Machinery and Equipment :Procurement of Electrical fault Testing Equipment	900 000	R0.00	897 590	99%
Procurement of Fire Engine: Machinery and Equipment :Procurement of a fire Engine	1 166 525	R0.00	0	0%
Transport Assets :Procurement of service delivery vehicle	300 000		0	0%
Transport Assets:Procurement of a recording system	80 000		0	0%
Roads :supply and delivery of road construction material for Ward3	474 309		25 000	5%
Transport Assets :Procurement of service delivery vehicle	800 000		0	0%
LED Projects:Installation Stalls at tax Rank	1 778 029		630 980	35%
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.				T3.1.9

3.2 WASTE WATER (SANITATION) PROVISION

Sanitation Service Delivery Levels				
Description	2018/2019	2019/2020	2020/2021	2021/2022
	Actual No.	Actual No.	Actual No.	Actual No.
Sanitation/sewerage: (above minimum level)				
Flush toilet (connected to sewerage)	15 241	15 271	15 391	15 406
Flush toilet (with septic tank)	484	484	484	484
Chemical toilet	0	0	0	0
Pit toilet (ventilated)	5 518	5 558	6 587	6 613
Other toilet provisions (above min.service level)				
<i>Minimum Service Level and Above sub-total</i>	21 243	21 313	21 462	21 462
<i>Minimum Service Level and Above Percentage</i>	94,2%	94,5%	95,0%	72,0%
Sanitation/sewerage: (below minimum level)				
Bucket toilet	0	0	0	0
Other toilet provisions (below min.service level)	634	1 223	1 084	1 084
No toilet provisions	0	0	0	0
<i>Below Minimum Service Level sub-total</i>	1 743	1 223	1 084	1 084
<i>Below Minimum Service Level Percentage</i>	7,7%	5,5%	5,0%	5,0%
Total households	22 546	22 546	22 546	22 546
*Total number of households including informal settlements			T3.2.3	

Households - Sanitation Service Delivery Levels below the minimum				
Description	2018/2019	2019/2020	2020/2021	2021/2022
	Actual No.	Actual No.	Actual No.	Actual No.
Formal & Informal Settlements (INCLUDING FARMS)				
Total households	22 546	22 546	22 546	22 546
Households below minimum service level	1743	578	1084	1084
Proportion of households below minimum service level	7,7%	2,6%	5,0%	5,0%
				T3.2.4

Employees: Sanitation Services					
Job Level	2020/2021	2021/2022			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	2	4	4	0	0%
7 - 9	5	6	4	2	33%
10 - 12	33	43	40	3	7%
13 - 15	9	21	7	14	67%
Total	50	75	56	19	25%

T3.2.7

Financial Performance 2021/2022: Sanitation Services (Sewer Reticulation and Sewer Disposal)					
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees	5 991 151	5 885 982	5 885 982	6 695 824	113%
Repairs and Maintenance	0	0	0	0	
Other:Contractors :Maintenance of Buildings and Facilities,Operational Costs	6 526 571	376 936	376 936	351 635	93%
Total Operational Expenditure	12 517 722	6 262 918	6 262 918	7 047 459	113%
Net Operational (Service) Expenditure					
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.2.8

Capital Expenditure 2021/2022: Sanitation Services					
					R' 000
Capital Projects	2021/2022				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B		NONE			
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.2.9

3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

The Municipality is a licensed electricity provider.

	2020/21	2021/2022
HH serviced by the Municipality	10 332	10 332
Connections for Eskom and Farms	14 200	14 350
Number of HH backlog	2 862	2 712

The current backlog is **11.4%**

The Department of Energy (through INEP) is funding the electrification of households.

T3.3.1

Electricity Service Delivery Levels				
Description	Households			
	2018/2019	2019/2020	2020/21	2021/22
	Actual No.	Actual No.	Actual No.	Actual No.
Energy: (above minimum level)				
Electricity (at least min.service level) - TOTAL ACCESS	9828	10129	10332	10332
Electricity - prepaid (min.service level)	7 917	8 218	9 832	9 832
<i>Minimum Service Level and Above sub-total</i>	9 383	9 684	9 684	9 684
<i>Minimum Service Level and Above Percentage</i>	88,0%	94,0%	94,0%	94,0%
Energy: (below minimum level)				
Electricity (< min.service level) - BACKLOG	301	0	0	0
Electricity - prepaid (< min. service level)				
Other energy sources	2260(Farms)	2260(Farms)	2260(Farms)	2260(Farms)
<i>Below Minimum Service Level sub-total</i>	301	0	0	0
<i>Below Minimum Service Level Percentage</i>	12,0%	6,0%	6,0%	6,0%
Total number of households	22 546	22 546	22 546	22 546
				T3.3.3

Households - Electricity Service Delivery Levels below the minimum				
Description	Households			
	2018/2019	2019/2020	2020/21	2021/22
	Actual No.	Actual No.	Actual No.	Actual No.
Formal Settlements				
Total households	9 781	9 781	9 832	9 832
Households below minimum service level	301	0	0	0
Proportion of households below minimum service level	1,3%	0,0%	0,0%	0,0%
Informal Settlements				
Total households	2 260	2 561	2 561	2 561
Households ts below minimum service level	83	83	83	83
Proportion of households ts below minimum service level	10%	10%	10%	10%
				T3.3.4

Employees: Electricity Services					
Job Level	2020/2021		2021/2022		Vacancies (as a % of total posts)
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	
	No.	No.	No.	No.	
0 - 3	1	1	1	0	0%
4 - 6	3	3	1	2	67%
7 - 9	0	0	0	0	0%
10 - 12	3	3	3	0	0%
13 - 15	3	3	1	2	67%
Total	10	10	6	4	40%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.3.6

Financial Performance 2021/2022: Electricity Services					
					R'000
Details	2020/2021	2021/2022			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees	4 264 755	4 287 957	4 287 957	3 907 777	91%
Repairs and Maintenance	0	-	-	-	
Other :Bulk Purchases,Contracted Services and Operational	109 108 099	111 710 662	111 710 662	108 451 168	97%
Total Operational Expenditure	113 372 854	115 998 619	115 998 619	112 238 670	97%
Net Operational (Service) Expenditure					

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T3.3.7

Capital Expenditure 2021/2022: Electricity Services					
					R' 000
Capital Projects	2021/2022				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Electrical Fault Testing Equipment	900 000		897 590		

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).

T3.3.8

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

INTRODUCTION TO WASTE MANAGEMENT

Weekly collection

Collection is done twice per week in Volksrust. Collection in all other areas and all other Administrative Units is done once per week. Daggakraal & farms: no collection. The municipality's collection rate is linked to the approved tariff per financial year. Collection in all urban areas is 100%. Street cleaning and sweeping is done in all towns in central high-density areas from Monday to Friday. Illegal dumping in open fields and street corners is attended to according to a specific fixed schedule.

Incorporating EPWP, CWP and SiyaThuthuka Project employees in our daily refuse removal operations.

Major successes achieved

- All four landfill sites have been licenced. Appointment of EPWP beneficiaries in all administrators to work in waste management =44, landfill sites management = 10, Environmental corps=23 and Youth on Waste learners = 18.

- Integrated Waste Management Plan has been reviewed and adopted by Council

Major challenges

- Limited funds to fence all the Landfill Sites and improve infrastructure.

- No replacement of permanent staff members who left the institution for various reasons.

- Vacant and unbudgeted positions and sharing supervising staff in External Admin Units (Wakkerstroom, Perdekop and Amersfoort) with the Department of Technical and Engineering Services.

- Continues decrease in staff component as a result of resignation, retirement and other labour related matters.

Progress with waste disposal

- All four landfill sites are now licenced, though Wakkerstroom and Perdekop have been licenced as Transfer Stations.

The integrated Waste Management Plan was approved by Council.

Progress with street cleaning service:

Street cleaning and sweeping services is conducted from Monday to Friday through EPWP, CWP, SiyaThuthuka project and Municipal employees.

T3.4.1

Solid Waste Service Delivery Levels 2021/2022				
Description	Households			
	2018/2019	2019/2020	2020/2021	2021/2022
	Actual No.	Actual No.	Actual No.	Actual No.
Solid Waste Removal: (Minimum level)				
Removed at least once a week				
<i>Minimum Service Level and Above sub-total</i>	14 943	14 943	14 943	14 943
<i>Minimum Service Level and Above percentage</i>	73,0%	73,0%	73,0%	73,0%
Solid Waste Removal: (Below minimum level)				
Removed less frequently than once a week	0			
Using communal refuse dump	800	800	800	800
Using own refuse dump	0			
Other rubbish disposal	0			
No rubbish disposal	5 641	5 641	5 641	5 641
<i>Below Minimum Service Level sub-total</i>	5 631	5 631	5 631	5 631
<i>Below Minimum Service Level percentage</i>	27,0%	27,0%	27,0%	27,0%
Total number of households	20 574	20 574	20 574	20 574

T3.4.2

Households - Solid Waste Service Delivery Levels below the minimum				
Description	Households			
	2019/20	2020/2021	2018/2019	2021/2022
	Actual	Actual	Actual	Actual
	No	No	No.	No
Formal Settlements				
Total households	14 943	14 943	14 943	14 943
Households below minimum service level	800	800	800	800
Proportion of households below minimum service level	5%	5%	5%	5%
Informal Settlements				
Total households	6 441	6 441	6 441	6 441
Households ts below minimum service level	6 441	6 441	6 441	6 441
Proportion of households ts below minimum service level	100%	100%	100%	100%

T3.4.3

Employees: Solid Waste Management Services					
Job Level	2020/2021	2021/2022			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
06-Apr	0	1	0	1	0%
09-Jul	1	1	1	0	0%
12-Oct	9	10	7	3	10%
13 - 15	33	46	32	14	28%
Total	44	59	41	18	24%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.4.5

Employees: Waste Disposal and Other Services					
Job Level	2020/2021		2021/2022		Vacancies (as a % of total posts)
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	
	No.	No.	No.	No.	
0 - 3	1	1	0	1	100%
4 - 6	0	1	0	1	100%
7 - 9	9	1	1	0	0%
10 - 12	8	10	8	2	20%
13 - 15	29	46	32	14	30%
Total	47	59	43	18	31%

T3.4.6

Financial Performance 2021/2022: Solid Waste Management Services					
Details	2020/2021	2021/2022			
	Actual	Original	Adjustment	Actual	Variance to
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees	5 991 151	15 270 824	15 270 824	9 837 446	64%
Repairs and Maintenance	0	8 508 531	8 508 531	8 673 088	101%
Other:Contractors and Operational Costs	6 526 571	1 960 648	1 960 648	2 500 921	128%
Total Operational Expenditure	12 517 722	25 740 003	25 740 003	21 011 455	81%
Net Operational (Service) Expenditure					
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.4.7

Financial Performance 2021/2022: Waste Disposal and Other Services					
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees	8 390 973	15 270 824	15 270 824	9 837 447	64%
Repairs and Maintenance	7 481 269	8 508 531	8 508 531	8 673 088	102%
Other:Contracted Services and Operational Costs	14 498 945	1 960 648	1 960 648	2 500 921	127%
Total Operational Expenditure	30 371 187	25 740 003	25 740 003	21 011 456	82%
Net Operational (Service) Expenditure					
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.4.8

Capital Expenditure 2021/2022: Waste Management Services					
					R' 000
Capital Projects	2021/2022				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A		NONE			
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.)					T3.4.9

COMMENT ON WASTE MANAGEMENT SERVICE PERFORMANCE OVERALL:

Weekly collection

Collection is done twice per week in Volksrust. Collection in all other areas and all other Administrative Units is done once per week. Daggakraal & farms: no collection. The municipality's collection rate is linked to the approved tariff per financial year. Collection in all urban areas is 100%. Street cleaning and sweeping is done in all towns in central high-density areas from Monday to Friday. Illegal dumping in open fields and street corners is attended in two weeks intervals.

Incorporating EPWP, CWP and SiyaThuthuka Project employees in our daily refuse removal operations.

Major successes achieved

Purchase of the Bulldozer to assist in maintaining Landfills.

Major challenges

- Limited funds to fence all the Landfill Sites and improvement of Infrastructure.
- No replacement of permanent staff members who left the institution for various reasons.
- Vacant and unbudgeted positions and sharing supervising staff in External Admin Units (Wakkerstroom and Amersfoort) with the Department of Technical and Engineering Services.

Progress with waste disposal

- All four landfill sites are now licenced, though Wakkerstroom and Perdekop have been licenced as Transfer Stations. The integrated Waste Management Plan was approved by Council but is due for review.

Progress with street cleaning service:

Street cleaning and sweeping services is conducted.

T3.4.10

3.5 HOUSING

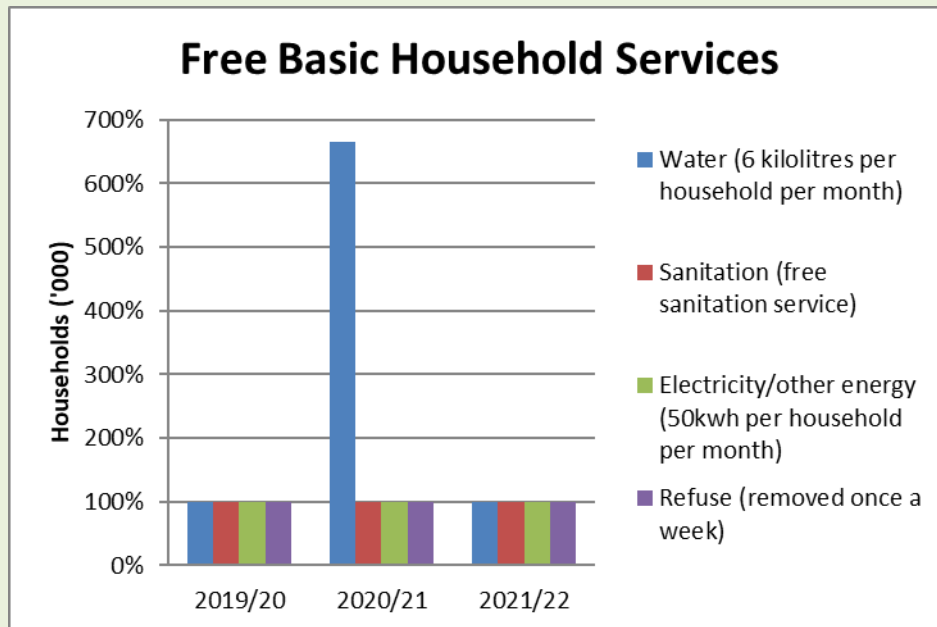
INTRODUCTION TO HOUSING

Housing (RDP) is the competency of the Department of human settlements. The Municipality only provide stands/sites and basic services. T3.5.1

COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:

Housing Projects & Allocations is the competency of the Department of Human Settlements, the role of the municipality is coordination and support of DHS programmes. T3.5.7

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT



Free Basic Services To Low Income Households										
	Total	Number of households								
		Households earning less than R1,100 per month								
		Total	Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse	
			Access	%	Access	%	Access	%	Access	%
2019/20	22 546	1 831	1 831	100%	1 831	100%	1 831	100%	1 831	100%
2020/21	22 546	1 835	12 217	666%	1 807	98%	1 807	98%	1 807	98%
2021/22	22 546	1 433	12 766	100%	1 433	100%	1 433	100%	1 433	100%

T3.6.3

Financial Performance 2021/2022: Cost to Municipality of Free Basic Services Delivered				
Services Delivered	2021/2022			
	Budget	Adjustment Budget	Actual	Variance to Budget
Water	10 778 263	10 778 263	11 534 970	7%
Waste Water				
Electricity				
Waste Management				
Total subsidy @R340.00	10 778 263	10 778 263	11 534 970	7%
				T3.6.4

COMPONENT B: ROAD TRANSPORT

This component includes: roads; transport; and waste water (stormwater drainage).

INTRODUCTION TO ROAD TRANSPORT

The Municipality does not regulate the public transport, however the Municipality owns the public transport facility, e.g. the Taxi Rank and does not have by-laws to regulate public transport. Matters dealing with public transport are discussed in the transport forum.

T3.7.0

3.7 ROADS

Gravel Road Infrastructure				
Kilometers 2021/2022				
	Total gravel roads (km)	New gravel roads constructed	Gravel roads upgraded to interlock paving/tar (km)	Gravel roads graded /maintained (km)
2019/2020	193km	0	8,7km	200km
2020/2021	193km	0	2,84km	217,7km
2021/2022	193km	0	8,88km	407km
				T3.7.2

Asphalted Road Infrastructure Kilometers 2021/2022					
	Total asphalted roads (km)	New asphalt interlock paving (km)	Existing asphalt roads re-asphalted	Existing asphalt roads re-sheeted (km)	Asphalt roads maintained (m ²)
2019/2020	97,7km	8,7km	0	0	0
2020/2021	97,7km	2,84km	0	0	7 076m ²
2021/2022	97,7km	8,88km	0	0	14 808m ²
					T3.7.3

Employees: Public Works, Roads & Stormwater					
Job Level	2020/2021	2021/2022			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	0	0	0	0	0%
7 - 9	4	4	4	0	0%
10 - 12	13	19	9	10	53%
13 - 15	14	23	15	8	35%
Total	32	47	29	18	38%
					T3.7.7

Financial Performance 2021/2022: Road Services					
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees	4 262 588	3 968 719	3 968 719	4 313 299	108%
Repairs and Maintenance	0	-	-	0	0%
and Operational COSTS	14 243 503	854 192	854 192	500 101	58%
Total Operational Expenditure	18 506 091	4 822 911	4 822 911	4 813 400	99%
Net Operational (Service) Expenditure					
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.7.8

Capital Expenditure 2021/2022: Road Services					
Capital Projects	2021/2022				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
P202200008 Construction of paved roads in Ward2	1 000 000		855 502	86%	
P202200013 Construction of paved roads in Vukuzakhe Ward 3	1 000 000		804 789	80%	
Construction of paved roads in Daggakraal ward 9	1 000 000		834 560	83%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.7.9

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

The main access road is not in a good condition, especially the R23. The major challenge is with the internal roads which require rehabilitation and re-surfacing. The Municipality is currently experiencing budget constraints to deal with the roads.

T3.7.10

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

INTRODUCTION TO TRANSPORT

Transport is not regulated by the Municipality. It is regulated by the Association and private bus owners. The input by the municipality is discussed in the transport forum

T3.8.1

3.9 WASTE WATER (STORMWATER DRAINAGE)

INTRODUCTION TO STORMWATER DRAINAGE

Stormwater drainage is part of road infrastructure; therefore no improvement has been made due to budget constraints and provincial priorities.

T3.9.1

Stormwater Infrastructure 2021/2022				
Kilometers				
	Total Stormwater measures	New stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
2019/2020	280	0	0	20km
2020/2021	280	0	0	15km
2021/2022	280	0	0	18km

T3.9.2

COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:

The Municipality has not constructed any new storm water drainage during 2021/22.

T3.9.9

COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

INTRODUCTION TO IDP, PLANNING AND DEVELOPMENT

The division promotes spatial planning and land use management to ensure sustainable human settlement.

T3.10.0

3.10 PLANNING

INTRODUCTION TO PLANNING

TOWN PLANNING: responsibility of forward planning and development control within the municipal areas. The process is undertaken through assessing land development applications, implementing spatial planning and land use management by-laws, Spatial Development Framework and Land Use Scheme. The section is also responsible to provide technical and administrative support on identification of land for future development.

During the period under review the following key activities took place

- The Municipality reviewed the Spatial Development Framework in 2020, and it is SPLUMA compliant.
- The draft wall to wall land use scheme has been developed and is subject to legislative and administrative process towards finalisation and submission to Council for approval in 2022/23 financial year.

BUILDING CONTROL: Responsible to implement regulations applicable for construction of building. This ensures that amongst others buildings are structurally sound, safety and evacuation measures are in place, adequate drainage system, ventilation and ablution facilities, accessible for people living with disability and are energy efficient to heat and light. The unit approved a number of residential and business buildings and also issued non-compliance notices to buildings that are not in line with the applicable regulations and requirements of the of the municipality.

HUMAN SETTLEMENT: The unit provide assistance to communities with housing related matters especially services that are offered by the Department of Human Settlement. The services range from support and assistance with identification of housing beneficiaries, implementation of applicable policies on housing, land alienation for human settlement, rental housing and housing sector plan.

In the period under the review the following activities were undertaken by the unit:

- Council consented through resolution number A131/2021 to the Policy Directive from the Provincial Department of Human Settlement dated 04 February 2021 regarding Allocation of Housing Subsidies within the Mpumalanga Province. The policy directive is to ensure a structured, fair, equitable, transparent and inclusive housing subsidy application selection and approval and process in respect of all completed ownership houses or rental housing units delivered through the National Housing Programmes.

- Council consented through resolution number A132/2021 to the proposed criteria for the beneficiaries to be included in all Human Settlement projects issued by the provincial Department of Human Settlement which intends to assist the needy community members to access housing through government subsidies and also to ensure prioritization of applications according to the allocation criteria set out which prioritize the aged, child and youth headed households, people living with disability and military veterans.
- The Department of Human Settlement developed a municipal IDP Housing Chapter and Council consented to the through resolution A255/2021.
- During the period under review, Council approved allocation of over 750 sites at various areas within the municipal area. The allocated sites are predominantly for residential purpose and includes those earmarked for business development. The areas at which most residential sites were allocated is in Siyazenzela (new township settlement), Vukuzakhe B and Amersfoort Extension 9.

T3.10.1

Applications for Land Use Development									
Detail	Formalisation of Townships			Rezoning			Built Environment		
	2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	2021/2022
Planning application received	4	0	1	4	2	5	0	0	12
Determination made in year of receipt	3	0	1	0	2	3	0	0	11
Applications withdrawn	0	0	0	0	0	0	0	0	0
Applications outstanding at year end	1	1	0	4	0	2	0	47	1

T3.10.2

Employees: Planning Services					
Job Level	2020/2021	2021/2022			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	1	1	0	0%
4 - 6	5	5	4	1	20%
7 - 9	0	0	0	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
Total	5	6	5	1	17%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.10.4

Financial Performance 2021/2022: Planning Services					
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)		0		0	
Expenditure:					
Employees	2 166 217	2 054 668	2 054 668	973 539	47%
Repairs and Maintenance	0	0	0	0	0%
Other: Contracted Services, Operational Costs	1 436 879	1 608 653	1 608 653	1 758 615	109%
Total Operational Expenditure	3 603 096	3 663 321	3 663 321	2 732 154	74%
Net Operational (Service) Expenditure					
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.10.5

Capital Expenditure 2021/2022: Planning Services					
Capital Projects	2021/2022				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All					
LED Projects	1 778 029	0	630 981	35%	
Project B	0	0	0	0%	
Project C	0	0	0	0%	
Project D	0	0	0	0%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.10.6

COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

1. The Provincial Department of Human Settlements appointed a Service provider to amend the general plan in respect of Volksrust Extension 6 which will trigger a full time township establishment which will have ± 2500 new sites and it is envisaged that the project will end in the 2023/2024 financial year.
2. The department has also commission a project for the design of the civil engineering infrastructure for the upgrading of informal settlements in Esizameleni and Siyazenzela Township and it also envisaged that the project will be completed in the 2022/2023 FY
3. The alienation of 228 residential sites in Amersfoort Extension 9 has commenced.
4. The Department of Human Settlement has allocated 500 low cost housing units to be constructed at Vukuzakhe B in the 2022/23 FY

T3.10.7

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

INTRODUCTION TO ECONOMIC DEVELOPMENT

Local Economic Development is an approach towards economic development which allows and encourages local people to work together to achieve sustainable economic growth and development thereby bringing economic benefits and improved quality of life for all residents in the Municipal area.

The Local Economic Development and Tourism Strategy last adopted in 2015 is not yet reviewed and it is planned that the process will be undertaken in the next financial year.

The municipality coordinated the launching of the Local Economic Development Forum and it was not successful. The establishment of the LED Forum was deferred to the 2022/23 financial year in order to ensure that stakeholders and role players are provided an opportunity to align with the requirements of the LED Forum Terms of Reference issued by the provincial Department of Cooperative Governance and Traditional Affairs

There has been minimal local economic development programmes implemented due to the non-availability of resources and lack of organised stakeholder platform.

T3.11.1

COMMENT ON LOCAL JOB OPPORTUNITIES:

Economic Growth and Development

Economic Growth and Development, Agriculture, Construction, Tourism and Transport are the industries identified as sectors with a potential to create economic and job opportunities within the municipal area. The impact of COVID-19 resulted among others with job losses and lack of investments to create job opportunities. The review of the municipal LED Strategy should encompass plans around tourism and economic recovery in effort to create economic opportunities, activities in the period under review were minimal.

T3.11.4

Job creation through EPWP* projects		
Year	EPWP Projects	Jobs created through EPWP projects
	No.	No.
2019/2020	3	66
2020/2021	2	44
2021/2022	2	55
* - Extended Public Works Programme		T3.11.6

Capital Expenditure 2021/2022: Local Economic Development					
					R' 000
Capital Projects	2021/2022				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	1778029		630980	35%	
Project A	0	0	0	0%	
Project B	0	0	0	0%	
Project C	0	0	0	0%	
Project D	0	0	0	0%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.)					T3.11.7

Employees: Local Economic Development Services & Planning					
Job Level	2020/2021	2021/2022			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	5	5	4	1	20%
7 - 9	0	0	0	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
Total	6	6	5	1	17%

T3.11.8

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

The Municipality, in collaboration with other state entities and private sector, provided local SMME's, Co-operatives and NGO's trainings and workshops on various aspects. The sessions took place in the period July 2021 to June 2022 which focused amongst other trainings on business & financial management, entrepreneurial skills development, food safety, traders' exemptions, bricklaying, cybersecurity and data protection. The services are intensifying the skills for local people to objectively participate in developing their business interests.

1 798 Job opportunities were created by the Municipality and other Government departments.

The number of jobs created can be broken down as follows:

-			
EPWP	=	55	
*CWP	=	1346	
*MUNICIPAL PROJECTS	=	129	
*MIG	=	170	
*INEP	=	0	
*Siyathuthuka	=	32	
*WSIG	=	0	
TOTAL	=	1 732	T3.11.11

COMPONENT D: COMMUNITY & SOCIAL SERVICES

This component includes: libraries and archives; museums arts and galleries; community halls; cemeteries and crematoria; child care; aged care; social programmes, theatres.

3.12 LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

INTRODUCTION TO LIBRARIES

Members enjoy to study in the study-room of Volksrust Library because of the pleasant atmosphere that exists.

Not all libraries are equipped with the above. The location of Volksrust Library is not ideal and the maintenance is not good.

Overview

The aim of the library services is to provide the information needs of all sectors of the community by supplying all activities associated with a library service.

Description of the activity

The functions for the provision of library services within the municipality is administered as follows and includes:

The acquisition of library materials including books, newspapers, periodicals, etc.

Processing of acquired materials for convenient use (cataloguing, classifying etc.).

Library promotion and orientation of community and schools introducing the facilities and value of the library to all members of the community, including the blind and visually impaired.

Providing information service by the way of reference works, pamphlets and other related materials.

Provision of information in book format and non-book format (CD; Audio; book; etc.) to the users.

Rendering recreational service to children during school holidays.

Provide photocopier service to the public and scholars.

Provide minilibs for blind and partially sighted in Volksrust public library and also serve as meeting place.

Doing searches for information on the internet when required.

Providing basic computer training.

The top three (3) service delivery priorities are the following:

Project 1: Computers and Internet access

Members are very enthusiastic regarding the provision of computers and internet. The service is rendered free of charge and is essential to provide the community with information regarding vacant positions and to allow them to submit their C.V's online. Students use the Internet to submit their assignments online as well as for research.

Project 2: Study-room

Members enjoy to study in the study-room because of the pleasant atmosphere.. Not all libraries are equipped with the above-mentioned facilities, and a request for a new library for Volksrust was submitted to DCSR.

Project 3: Recreational

Members enjoy reading recreational books, especially the older members.

DCSR has appointed 3 librarians: 1 in Perdekop 1 in Vukuzakhe and 1 in Daggakraal as well as a cyber-cadet in Daggakraal.

Siyathuthuka supplied auxiliary workers who are assisting the Library staff on a 18-month contract basis.

INTRODUCTION TO COMMUNITY FACILITIES

Overview

Includes all activities associated with the provision of hiring of halls.

Activities

Nature and extent of services provided:

- Maintenance of community halls
- Hiring of halls to the public
- Cleanliness of halls
- Ensuring fair access to public facilities when needed by all stakeholders.

Mandate of Municipality

- The Construction of 3 x Community Halls (1 in Amersfoort and 2 in Daggakraal) were achieved.
- Manage Community halls
- Keep all the community halls hygienically and tidy

The following 3 top service priorities were focussed on:

1. Hiring out of halls to the public at a tariff approved by Council.
2. Ensure that community halls and town halls are in a clean and a hygienic state at all times.
3. Ensure that community halls and town halls are maintained.

Regular inspections are executed to ensure that the halls are in a hygienic condition prior to hiring.

All Administrative Units have inadequate staff, but normal operations are guided from Volksrust Administrative Unit (anchor town). CWP and SiyaThuthuka provide assistant employees for cleaning services during working hours. EPWP security control services serves as deterrent to people causing nuisance in the public amenities during the day.

Construction of halls are complete. Awaiting official hand-over, but already being used by the public.

The key issues for 2021/2022 are:

- * Lack of tables (Hall furniture)
- * Insufficient personnel and lack of security guards
- * No pool- or Services vehicle provided to the caretaker.

T3.52.1

SERVICE STATISTICS FOR LIBRARIES

ANNUAL REPORT FOR PUBLIC LIBRARIES 2021/2022

PIXLEY KA SEME LOCAL MUNICIPALITY

	Jul'21	Aug'21	Sep'21	Oct'21	Nov'21	Dec'21	Jan'22	Feb'22	Mrt'22	Apr'22	May'22	Jun'22
MEMBERSHIP												
VOLKSRUST	84	89	94	96	101	107	111	123	126	137	144	155
VUKUZAKHE	970	970	970	970	970	970	971	971	971	45	45	46
AMERSFOORT	15	15	16	16	16	16	18	18	19	20	21	22
WAKKERSTROOM	83	84	86	86	87	87	87	87	88	88	88	89
PERDEKOP	32	34	37	41	41	41	46	53	54	58	57	66
DAGGAKRAAL	609	609	609	609	609	609	609	50	50	50	50	50
CIRCULATION OF BOOKS												
VOLKSRUST	10	42	108	239	496	337	310	316	263	272	318	212
VUKUZAKHE	0	0	0	0		0	0	0	18	12	24	32
AMERSFOORT	102	90	55	34	22	20	72	80	55	59	34	58
WAKKERSTROOM	0	2	12	0	2	0	0	0	4	0	0	2
PERDEKOP	14	87	85	117	71	12	77	120	118	85	114	121
DAGGAKRAAL	25	18	45	50	78	35	22	36	64	74	45	52
BOOK STOCK												
VOLKSRUST	19504	19504	19504	19504	19504	19504	19504	19504	19504	19504	19504	19504
VUKUZAKHE	7670	7670	7670	7670	7670	7670	7670	7670	7670	7670	7670	7670
AMERSFOORT	17362	17362	17362	17362	17362	17362	17362	17362	17362	17362	17362	17362
WAKKERSTROOM	13360	13360	13360	13360	13360	13360	13360	13360	13360	13360	13360	13360
PERDEKOP	7585	7585	7585	7585	7585	7585	7585	7585	7585	7585	7585	7585
DAGGAKRAAL	4683	4683	4683	4683	4683	4683	4683	4683	4683	4683	4683	4683
FINES PAID												
VOLKSRUST	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00
VUKUZAKHE	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00
AMERSFOORT	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00
WAKKERSTROOM	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00
PERDEKOP	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00
DAGGAKRAAL	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00
NEW MEMBERS												
VOLKSRUST	3	5	5	2	5	6	4	12	3	11	7	11
VUKUZAKHE	0	0	0	0	0	0	1	0	0	0	0	1
AMERSFOORT	0	0	1	0	0	0	2	0	1	1	1	1
WAKKERSTROOM	0	1	2	0	1	0	0	0	1	0	0	1
PERDEKOP	3	2	3	4	0	0	5	7	1	1	2	9
DAGGAKRAAL	1	11	10	0	3	2	0	7	3	13	8	3
COMPUTER USERS												
VOLKSRUST	0	9	18	22	19	7	39	41	26	59	69	34
VUKUZAKHE												
AMERSFOORT	101	92	117	33	51	38	117	66	43	74	23	88
WAKKERSTROOM	1	11	10	0	3	2	0	7	3	13	8	3
PERDEKOP	16	20	67	45	28	12	96	160	160	178	163	124
DAGGAKRAAL	135	143	141	125	154	131	101	98	56	161	125	125

T3.52.2a

Service statistics for Community Facilities (Halls)				
NUMBER OF BOOKINGS AT COMMUNITY HALLS FOR 2020/2021				
HALL BOOKED	2018/209	2019/2020	2020/2021	2021/2022
Volksrust Town Hall	62	36	10	13
Volksrust Minor Hall	38	38	8	5
Vukuzakhe Community Hall	65	48	4	13
Vukuzakhe Multi-purpose Hall	69	47	2	10
Trade and Training Centre	19	04	0	12
Amersfoort Town Hall	22	08	2	10
Amersfoort Agricultural Hall	8	02	0	0
Ezamokuhle Community Hall	16	27	4	5
Perdekop Community Hall	8	04	3	12
Wakkerstroom Town Hall	35	28	4	7
Siyazenzela Community Hall	100	45	6	28
Esizameleni Community Hall	45	43	8	11
Daggakraal (Sinqobile) Community Hall	80	60	4	8
Georgia Gardens	12	15	2	2
Daggakraal Community Hall No. 2	0	09	3	2
TOTAL	579	414	56	138
T3.52.2b				

Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Job Level	2020/2021	2021/2022		Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
	Employees	Posts	Employees		
	No.	No.	No.		
0 - 3	1	2	2	0	0%
4 - 6	1	1	0	1	100%
7 - 9	4	2	2	0	0%
10 - 12	7	13	9	4	31%
13 - 15	4	47	33	14	30%
Total	17	65	46	19	29%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.
*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.52.4

Financial Performance 2021/2022: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees	1 767 998	1 829 468	1 829 468	1 836 829	100%
Repairs and Maintenance	0	0	0	0	0%
Other:Operational Costs	57 048	59 273	59 273	36 179	61%
Total Operational Expenditure	1 825 046	1 888 741	1 888 741	1 873 008	99%
Net Operational (Service) Expenditure					
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.52.5

Capital Expenditure 2021/22: Libraries; Archives; Museums; Galleries; Community Facilities; Other					R' 000
Capital Projects	2021/2022				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
NONE					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.52.6

COMMENT ON THE PERFORMANCE OF LIBRARIES	
Currently the libraries are run in collaboration with Mpumalanga Department of Culture, Sports and Recreation which has deployed 3 x qualified librarians and 1 x IT Technician (cyber cadet). Siyathuthuka provides 5 general assistants.	T3.52.7

3.13 CEMETERIES AND CREMATORIUMS

INTRODUCTION TO CEMETERIES	
<u>Overview</u>	
Includes all activities associated with the provision of cemeteries.	
<u>Nature and extent of services provided:</u>	
<ul style="list-style-type: none"> - Sustainable cemetery management. - Development of new cemeteries to meet Community needs. 	
<u>The Municipality has a mandate to:</u>	
<ul style="list-style-type: none"> - Establish and maintain land space for the creation of sustainable cemeteries. - Maintenance and management of cemeteries. 	
<u>The 3 top service delivery priorities are the following:</u>	
<ul style="list-style-type: none"> - Maintenance of all cemeteries using CWP, EPWP and SiyaThuthuka Project beneficiaries. - Identify new cemetery site for Perdekop and Wakkerstroom respectively. - Extend Perdekop and Vukuzakhe cemetery sites as per the Geotech Report that was conducted in 2016. 	
T3.55.1	

SERVICE STATISTICS FOR CEMETERIES

Number of Burials:

DATE	VOLKSRUST /VUKUZAKHE	WAKKERSTROOM / ESIZAMELENI	AMERSFOORT / EZAMOKUHLE	PERDEKOP / SIYAZENZELA	DAGGA-KRAAL	TOTAL
2019/2020	278	102	117	67	92	656
2020/2021	296	72	112	103	107	690
2021/2022	301	64	113	74	94	646

T3.55.2

Employees: Cemeteries

Job Level	2020/2021	2021/2022			Vacancies (as a % of total posts) %
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	
	No.	No.	No.	No.	
0 - 3	1	1	0	1	100%
4 - 6	0	0	0	0	0%
7 - 9	1	1	1	0	0%
10 - 12	4	4	3	1	25%
13 - 15	12	31	13	18	58%
Total	18	37	17	20	54%

T3.55.4

Financial Performance 2021/2022: Cemeteries and Crematoriums					
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees	4 243 364,00	-	-	-	0%
Repairs and Maintenance	800 000,00	353 260	353 260	292 749	82%
Other:Operational Costs	34 288,00	-	-	9 029	0%
Total Operational Expenditure	3 557 951,00	353 260	353 260	301 778	85%
Net Operational (Service) Expenditure					
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.55.5

Capital Expenditure 2021/2022: Cemeteries and Crematoriums					
Capital Projects	2021/2022				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	608776		0		
Project A					
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.55.6

COMMENT ON THE PERFORMANCE OF CEMETERIES:

No capital projects were undertaken. Maintenance of cemeteries is done as per the set schedule, which is maintaining six (6) cemetery sites per month.

No provision was made in the budget for 2021/22 for cemeteries. Funding is needed to identify a new cemetery site in Perdekop and Wakkerstroom including fencing of cemetery sites in Daggakraal

T3.55.7

3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

Not Applicable to Dr Pixley ka Isaka Seme Local Municipality. The Municipality only considers applications for sites in order to build child care centres.

T3.56.1

COMPONENT E: ENVIRONMENTAL PROTECTION

3.15 ENVIRONMENTAL PROTECTION

This component includes: pollution control; biodiversity and landscape; and costal protection.

INTRODUCTION TO ENVIRONMENTAL PROTECTION

The challenge of Environmental Management and protection is to maintain a balance between the economic needs and environmental protection and conservation.

Key issues pertaining to Environmental Management:

- Protection and rehabilitation of sensitive plants
- Maintenance and protection of Wetlands
- Control of invasive plants and trees
- Conservation of natural resources
- Economic Development with balance to environmental protection.
- The Municipality conducted cleaning campaigns which emphasizes on Environmental management and protection.
- Application for permits to keep certain species.

T3.59.0

3.16 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL

Pollution Control is the competency of Gert Sibande District Municipality. To protect the environment by providing measures for the prevention of pollution and ecological degradation to promote conservation and secure ecologically sustainable development.

The top activities and service deliveries prioritised are as follows:

- The municipal area falls within the Highveld Priority Area (HPA), and Council is represented on the said committee.
- Greenhouse gasses are monitored and emissions mitigated, i.e. outbreak of fires at landfill-sites due to methane.
- Compliance and monitoring of small industries and illegal burning.
- Attending the Gert Sibande District Municipality Authority Air Quality Forum which meets bi-monthly as well as the GSDM stakeholders Air Quality Forum quarterly.

T3.59.1

COMMENT ON THE PERFORMANCE OF POLLUTION CONTROL OVERALL:

Service delivery priorities:

- Compliance and monitoring of small industries and illegal burning (reduction of greenhouse gasses).
- Attend the Gert Sibande District Municipality (GSDM) Authority Air Quality forum.
- Present education on climate change at farm areas conducted by the Gert Sibande District Environment Health Officers

T3.59.7

3.17 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)

INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

Dr Pixley ka Seme Local Municipality (PKSLM) falls within the grassland biome one of the most threatened biomes in South Africa. Many endemic and threatened grassland species occur in the area and of particular significance are the areas around Wakkerstroom and Amersfoort.

The Municipality has also been identified in the Mpumalanga bio-diversity area. The areas surrounding particularly Wakkerstroom is characterised by mostly wetlands, a tourist attraction, especially as far as bird viewing is concerned.

The following service deliveries are identified:

- Execution of cleaning-up campaigns, especially at streams that flows into the wetlands.
- Provision of environmental management education to the communities.
- Planting of indigenous trees to beautify the landscape, prevent soil erosion and combat climate warming.
- Eradicating invasive alien plant species

To ensure a rich variety and variability of plants and animals that live in their own environment, emphasis was placed on the following three top service priorities and the outcome thereof:

Outcome

Service delivery priority	2018/2019	2019/2020	2020/2021	2021/2022
Planting of trees	35 trees	60 trees	50 trees	03 trees
Grass plantation	500 sqm ²	0	0	0
Number of hectares of grass cut at open spaces and parks	2 700ha	2 700 ha	2 700 ha	2 700 ha

T3.60.1

COMPONENT G: SECURITY AND SAFETY

This component includes: police; fire; disaster management, licensing and control of animals, and control of public nuisances, etc.

INTRODUCTION TO SECURITY & SAFETY

Security Services within the Municipality was outsourced to a private company which is contracted to the Municipality on a 36-month contract. The security company protect or safeguard all council assets within Dr Pixley ka Isaka Seme Local Municipality 24 hours per day. Their service is to ensuring that no assets get lost or stolen, however when the municipality receives a report of stolen goods from other Departments, the

security company also attends to the complaint and address it as urgent and report to the relevant Department.

Improve security to patrol on our cable line which is under serious threat due to new crime of cable theft that affect the provision of electricity services.

T3.65.0

3.18 (TRAFFIC)POLICE

INTRODUCTION TO TRAFFIC POLICE

Effectiveness and efficiency of traffic officers in terms of addressing issues of Law Enforcement within Dr Pixley ka Isaka Seme Local Municipality is an ongoing process. Currently the service of law enforcement and awareness is being provided in all administrative units. The achievements are effective in terms of reducing the number of accidents in the area.

T3.65.1

Financial Performance 2021/2022: Traffic Department					
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees and Councillors	4 468 626	3 968 719	3 968 719	4 331 588	109%
Repairs and Maintenance	0	0	0	0	0%
Other:Contracted Services and Operation Costs	29 653	854192	854192	517 457	61%
Total Operational Expenditure	4 498 280	4 822 911	4 822 911	4 849 045	100%
Net Operational (Service) Expenditure					
					T3.65.2.1

3.19 FIRE

INTRODUCTION TO FIRE SERVICES

The Municipality currently does have a Fire Brigade Services station within Dr Pixley ka Isaka Seme Local Municipality to render effective and efficient service delivery to the community. There is no fire truck which has a negative impact on fire service delivery.

Currently the fire services are operating with one Chief Fire Officer, seven fire fighters, no volunteer fire fighters.

Challenges are that the other Administrative Units do not have any personnel rendering fire services. In case of any incident, officials respond from Volksrust Administrative Unit to attend to any incident in the other Administrative Units.

The Municipality has procured a fire engine which will be delivered during the 2022/23 FY.

T3.66.1

Metropolitan Fire Service Data					
	Details	2018/19	2019/2020	2020/2021	2021/2022
		Actual No.	Actual No.	Actual No.	Actual No.
1	Total fires attended in the year	182	202	197	205
2	Total of other incidents attended in the year	56	167	170	116
3	Average turnout time - urban areas	25min	25min	30min	30min
4	Average turnout time - rural areas	50min	50min	60min	60min
5	Fire fighters in post at year end	7	6	7	7
6	Total fire appliances at year end	3	1	2	2
7	Average number of appliance off the road during the year	1	2	1	1

T3.66.2

Employees: Fire Services					
Job Level	2020/2021	2021/2022			
Fire Fighters	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	1	2	1	1	50%
7 - 9	0	0	0	0	0%
10 - 12	7	7	7	0	0%
13 - 15	0	0	0	0	0%
Total	9	10	9	1	10%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.66.4

Financial Performance 2021/2022: Fire Services					
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
(excluding tariffs)					
Expenditure:					
Fire fighters	82969528	4166194	4166194	3543512	85%
Other employees	0	0	0	0	0%
Repairs and Maintenance	0	0	0	0	0%
Other:Contracted Services and Operational Costs	0	7288336	7288336	7108735	97%
Total Operational Expenditure	82969528	11454530	11454530	10652247	92%
Expenditure					
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.66.5

Capital Expenditure 2021/2022: Fire Services					
Capital Projects	2021/2022				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Procurement of a fire engine	1 166 525,00		0		
Project A	0	0	0	0%	
Project B	0	0	None	0%	
Project C	0	0	0	0%	
Project D	0	0	0	0%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.66.6

COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

The Fire Services consists of one Chief Fire Officer and seven Fire Fighters and no volunteers for Fire Fighters . This team is only operating with one fire fighter bakkie only which has a negative impact to service delivery.

The priority of Fire Services is to make sure that fighting fires and attending incidents in Dr Pixley Ka Isaka Seme Local Municipality is effective and the community is safe.

T3.66.7

3.20 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

There are no By-Laws regarding animal licensing and control therefore this function is not being performed in the Municipality. The control of public nuisances is performed by the Public Safety Section, but since the By-Laws are not in place, this function is also not performed as required.

Disaster Management is performed by the fire services team as the Municipality does not have disaster management employees. In 2021/2022 financial year no funds were budgeted and located for Disaster Management, this function is a District competency. The Municipality is depending on the District in terms of funding the disasters. Gert Sibande District Municipality approved to establish a Sub-District Fire and Disaster Management Centre in Volksrust. The Centre is currently in operation as the fire services are operating from the Disaster Management Centre.

T3.67.1

SERVICE STATISTICS FOR DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

During 2021/2022 financial year, no disasters were declared for the area, except the National Disaster of COVID-19 as declared by the President.

T3.67.2

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

The Municipality did not experience any disaster during 2021/2022, except the National Disaster of COVID-19 as declared by the President.

T3.67.7

COMPONENT H: SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

INTRODUCTION TO SPORT AND RECREATION

The Municipality has a challenge in facilitating the support for youth to be able to safely and effectively participate in sports and cultural activities. The major challenge faced is inadequate and dilapidated sport facilities and community parks.

Key issues pertaining to Sports and Recreation includes among others the following:

- Construction of sport facilities (combo courts) in wards 2, 3, 8 & 11 completed.

Challenge:

- Upgrade existing soccer pitch in all Administrative units

T3.68.0

SPORT AND RECREATION

Financial Performance 2021/2022: Sport and Recreation					
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	0				
Expenditure:	0	-	-	-	0%
Employees	0	-	-		
Repairs and Maintenance	0	-	-	-	0
Other: Contracted Services	105000	109 095	109 095	55 903	51%
Total Operational Expenditure	105000	109 095	109 095	55 903	51%
Net Operational (Service) Expenditure					
					T3.68.4

Capital Expenditure 2021/2022: Sport and Recreation					
Capital Projects	2021/2022				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
P202200006 Development of sport facilities in ward 8&11	1 088 000	1 088 000	887 169		
					T3.68.5

COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:

The Municipality has a challenge in facilitating the support for youth to be able to safely and effectively participate in sports and cultural activities. The major challenge faced is inadequate and dilapidated sport facilities and community parks.

Key issues pertaining to Sports and Recreation includes among others the following:

1. Vandalism of existing facilities
2. Poor maintenance of all sport ground

Challenge:

1. Upgrade existing soccer pitch in all Administrative units

T3.68.6a

Capital Expenditure 2021/2022: Disaster Management						R' 000
Capital Projects	2021/2022					Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget		
Total All						
		NONE				
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).						T3.68.7

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

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

3.21 EXECUTIVE AND COUNCIL

This component includes: Executive office (mayor; councilors; and municipal manager).

Financial Performance 2021/2022: The Executive and Council(including MM)					
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees	4 399 435,24	3 340 075,00	3 340 075,00	3 025 035,00	90%
Repairs and Maintenance	-	1 060 000,00	1 060 000,00	109 421,00	10%
Other:Contracted Services,Remuneration of councillors,Operational Costs	995 902,00	15 861 596,00	15 861 596,00	12 640 346,00	80%
Total Operational Expenditure	5 395 337,24	20 261 671,00	20 261 671,00	15 774 802,00	78%
Net Operational (Service) Expenditure					
					T3.69.5

Financial Performance 2021/2022: Department of the Municipal Manager					
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)		0		0	
Expenditure:					
Employees and Councillors	4 399 435	4 426 557	4 426 557	4 376 629	99%
Repairs and Maintenance	0	0	0	0	0%
Other: Operational costs	995 902	1 112 373	1 112 373	482 623	43%
Total Operational Expenditure	5 395 337	5 538 930	5 538 930	4 859 252	88%
Net Operational (Service) Expenditure					
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.69.5.2

Capital Expenditure 2021/2022: The Executive and Council						R' 000
Capital Projects	2021/2022					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All						
Project A		NONE				
Project B						
Project C						
Project D						
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.)					T3.69.6	

Capital Expenditure 2021/2022 : Internal Audit Unit						R' 000
Capital Projects	2021/2022					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All						
Project A		NONE				
Project B						
Project C						
Project D						
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.)					T3.69.6.1	

Capital Expenditure 2021/2022: Department of Municipal Manager						R' 000
Capital Projects	2021/2022					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All						
Project A		NONE				
Project B						
Project C						
Project D						
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.)					T3.69.6.2	

3.22 FINANCIAL SERVICES

Employees: Financial Services					
Job Level	2020/2021	2021/2022			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	4	4	4	0	0%
4 - 6	5	6	5	1	17%
7 - 9	19	25	22	3	12%
10 - 12	0	0	0	0	0%
13 - 15	0	9	9	0	0%
Total	28	44	40	4	9%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.70.4

Financial Performance 2021/2022: Financial Services					
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees	16582375	15 588 825	15 588 825	15 399 548	98%
Repairs and Maintenance	-	-	-	-	0%
Other: Contracted Services and Operational Costs	66 387 153	51 876 115	51 876 115	44 427 960	85%
Total Operational Expenditure	82 969 528	67 464 940	67 464 940	59 827 508	88%
Net Operational (Service) Expenditure					
					T3.70.5

Capital Expenditure 2021/2022: Financial Services						R' 000
Capital Projects	2021/2022					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All						
Project A		NONE				
Project B						
Project C						
Project D						
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.70.6	

3.23 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

LABOUR RELATIONS UNIT:

This unit has been responding to individual matters within the institution through the grievance management procedures as per the collective agreement. Reduced concerns from organised labour as collective. Other matters are settled departmentally with the assistance of this unit. Workshop was conducted to capacitate the general workers.

Amongst the HR related policies that were submitted together with budget related policies for 2021/2022 Financial Year in Council were the Standby Allowance Policy and the Acting Allowance Policy. The LLF is effective and meetings are taking place as per schedule.

SKILLS DEVELOPMENT UNIT:

Council approved the Workplace Skills Plan (WSP and Annual Training Report (ATR) of 2021/22 financial year.

OHS UNIT:

The unit conducts regular safety audits and induction roll-outs. Non-conformances are addressed via the OHS Committee for resolution. Workers exposed to hazardous risks attend a medical screening once a year. Personal Protection and Clothing is issued to all Infrastructure and Community Services employees. OHS Representatives have been trained in First Aid and Risk Assessment. OHS Committee members have been appointed in writing and the Committee meets once every quarter.

PERSONNEL MANAGEMENT:

This unit is functioning well and the new HR system is in place i.e. Pay Day automated system. The Municipality is currently implementing the newly approved organogram however there are challenges with attracting highly skilled personnel within the Service Delivery Departments.

Progress has been made in Staff Development as indicated in the table:

Training Intervention	Type of Training	NQF Level	Beneficiaries	Male	Female	Funded By	Municipal KPAs
Fire & Rescue Operations	Learnership	5	3x Officials	2	1	COGTA	Municipal Transformation and Institutional Development
Migration sustainable development and Human rights in municipal IDPs	Workshop	None	2x Officials	2	0	COGTA	Municipal Transformation and Institutional Development
RPL on NC: Construction Road Workers	Skills Program	2	4x Officials	4	0	COGTA	Basic Service Delivery and Infrastructure Development
Municipal Performance Management System	Skills Program	5	3x Officials	2	1	SALGA	Municipal Transformation and Institutional Development
Certificate in Municipal Financial Management	Learnership	6	4x Officials & 5x Interns	2	7	DPKISLM	Municipal Financial Viability and Management
Integrated Councillors Induction Programme	Workshop	None	18x Councillors	14	4	SALGA	Good Governance and the linking of democracy
Apply the principle of ethics in a municipal environment	Skills Program	6	13x Councillors	10	3	DPKISLM	Enhancing Good Governance, Leadership and Management Capabilities
Revenue Enhancement	Skills Program	6	2x Councillors	2	0	COGTA	Enhancing Good Governance, Leadership and Management Capabilities
Demand Management Framework and Toolkits - FS and MP Provincial Rollouts	Skills Program	None	6x Officials	4	2	National Treasury	Municipal Financial Viability and Management
Employment Equity Committee training	Workshop	None	6x Officials & 2x Councillors	6	2	DPKISLM	Municipal Transformation and Institutional Development
Contribute to the strategic planning process in a South African	Skills Program	5	5x Officials	2	3	DPKISLM	Municipal Transformation and Institutional Development
Water, Sanitation, Electricity and Energy Portfolio based Councilor Induction Programme	Skills Program	None	3x Councillors	3	0	SALGA	Enhancing Good Governance, Leadership and Management Capabilities
Local Labour Forum training	Skills Program	None	9x Officials	8	2	SALGA	Municipal Transformation and Institutional Development
Municipal Public Accounts Committees (MPAC) training	Skills Program	None	3x Councillors	3	0	SALGA	Enhancing Good Governance, Leadership and Management Capabilities
Finance Internship	Internship	6	5x Interns	1	4	DPKISLM	Municipal Financial Viability and Management
Work Integrated Learning Programme (Human Resource Management)	WIL	5	2x Interns	1	1	DPKISLM	Municipal Transformation and Institutional Development
Bursaries	Bursary		22x Officials	12	10	DPKISLM	Municipal Transformation and Institutional Development; Basic Service Delivery and Infrastructure Development; Municipal Financial Viability and Management
All training interventions were conducted in accordance with the Municipal Key Performance Area (KPA).							T3.71.1

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

The Workplace Skills Plan (WSP) is approved with all the HR service statistics.

T3.71.2

Employees: Human Resource Services					
Job Level	2020/2021	2021/2022			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	2	1	33%
7 - 9	1	1	1	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
Total	5	5	4	1	20%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.71.4

Financial Performance 2021/2022: Human Resource Services (including Corporate Services)					
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	0				
Expenditure:					
Employees	2 994 213	2 908 026	2 908 026	1 185 302	41%
Repairs and Maintenance	1 104 500	-	-	-	0%
Other: Contracted Services; Operational Costs	2 173 640	4 159 543	4 159 543	2 425 890	58%
Total Operational Expenditure	6 272 353	7 067 569	7 067 569	3 611 192	51%
Net Operational (Service) Expenditure	6 272 353				
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.71.5

Capital Expenditure 2021/2022: Human Resource Services						R' 000
Capital Projects	2021/2022					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All						
Project A		NONE				
Project B						
Project C						
Project D						
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.71.6	

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

HR Section has met the expected KPI fairly well but there is still room for improvement with all systems and HR system in place as well as with the training and skills improvements of all personnel and Councillors. All the outstanding HR positions were filled.

T3.71.7

3.24 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

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

Employees: ICT Services					
Job Level	2020/2021	2021/2022			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	1	1	0	0%
4 - 6	2	2	2	0	0%
7 - 9	0	0	0	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
Total	2	3	3	0	0%
					T3.72.4

3.25 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

This component includes: property; legal; risk management and procurement services.

Employees: Legal, Records and Administration					
Job Level	2020/2021		2021/2022		Vacancies (as a % of total posts)
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	
	No.	No.	No.	No.	
0 - 3	1	1	1	0	0%
4 - 6	6	6	6	0	0%
7 - 9	1	2	1	1	50%
10 - 12	2	2	2	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	10	11	10	1	9%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.73.4

COMPONENT J: MISCELLANEOUS

3.26 This component includes: Technical Services; Buildings; Stores; Mechanical Workshop and Licences

Financial Performance 2021/2022: Technical Services					
Details	2020/2021	2021/2022			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees	2 166 217	2 054 668	2 054 668	973 539	47%
Repairs and Maintenance	0	0	0	0	0%
Other:Contracted Services ,Operational Costs	1 436 879	1 608 653	1 608 653	1 761 515	109%
Total Operational Expenditure	3 603 096	3 663 321	3 663 321	2 735 054	74%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.74.1.1

Financial Performance 2021/2022: Buildings					
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees	1 354 877	1 539 794	1 539 794	1 473 135	96%
Repairs and Maintenance	0	519 045,00	519 045,00	389 152,00	74%
Other: Operating Costs	5 185 857	1 251 680	510 142	510 143	41%
Total Operational Expenditure	6 540 734	3 310 519	3 310 519	2 372 430	71%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are					T3.74.1.2

Financial Performance 2021/2022: Stores					
					R'000
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	0	0	0	0	0%
Expenditure:		0	0	0	0%
Employees	0	0	0	0	0%
Repairs and Maintenance	0	0	0	0	0%
Other	0	0	0	0	0%
Total Operational Expenditure				0	0%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are					T3.74.1.3

Financial Performance 2021/2022: Mechanical Workshop					
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	0	0	0	0	
Expenditure:		0	0	0	
Employees	2 225 983	2 259 503	2 259 503	2 298 882	101%
Repairs and Maintenance	0	3 365 000	3 365 000	2 405 514	71%
Other	4 747 471	19 211	19 211	19 162	99%
Total Operational Expenditure	6 973 454	5 643 714	5 643 714	4 723 558	84%
Net Operational (Service) Expenditure					
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.74.1.4

Financial Performance 2021/2022: Licences					
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees	4 262 588	3 968 719	3 968 719	4 331 588	109%
Repairs and Maintenance: Maintenance & Machinery		130 914	130 914	19 712	15%
Other: Operating Costs	14 243 503	723 278	723 278	497 744	68%
Total Operational Expenditure	18 506 091	4 822 911	4 822 911	4 849 044	100%
Net Operational (Service) Expenditure					
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances					T3.74.1.5

Capital Expenditure 2021/2022 Mechanical Workshop						R' 000
Capital Projects	2021/2022					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All						
Project A		NONE				
Project B						
Project C						
Project D						
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.74.2.4	

Capital Expenditure 2021/2022: Licenses						R' 000
Capital Projects	2021/2022					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All						
Project A		NONE				
Project B						
Project C						
Project D						
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.74.2.5	

COMPONENT K: ORGANISATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

This component includes:

- 3.27) The Key Performance Indicators that were not achieved during the prior year (2020/2021))
- 3.28) The revised Service Delivery and Budget Implementation plan for the current year (2021/2022) – High Level
- 3.29) The Key Performance Indicators that were not achieved during the current year (2021/2022) - High Level

3.27) The Key Performance Indicators that were not achieved during the prior year (2020/2021)

TARGETS NOT ACHIEVED									
DEPARTMENT CORPORATE SERVICES									
REVISED HIGH-LEVEL 2020/2021 SDBIP									
KPA 1: Municipal Transformation & Institutional Development									
STRATEGIC OBJECTIVE: To provide effective, efficient and transformed human resources									
No.	Unit Measure	Key Performance Indicator	2020/2021 Target	Prior year's ACTUAL performance 2019/20	ACTUAL performance 2020/21	ANNUAL PERFORMANCE REPORT: 01 JULY 2020- 30 JUNE 2021			Progress made as on 30 June 2022
						Target for Quarter ACHIEVED / NOT ACHIEVED	Challenges and cause of challenges	Remedial Action and target date	Achieved / Not achieved
MUNICIPAL ADMINISTRATION & SECRETARIAT									
3	Number	Number of Council Resolutions outstanding for the Department Corporate Services	0 (zero) Council Resolutions outstanding by the Department Corporate Services	98% of Council resolutions implemented for Corporate Services Department	1 x resolution outstanding by Department Corporate Services	Not achieved	Budget constraints to fill critical positions at BTO	To make provision in budget in the new FY	Not achieved due to budget constraints. To resuscitate the Revenue Enhancement Committee in order to improve the Revenue Collection
CUSTOMER CARE									
4	Number	Number of draft Surveys on Customer Care submitted to the Portfolio Committee	1 x Customer Care Survey conducted	No progress. 0% of complaints/queries registered on MUNADMUN-system and 0 x reports signed off by DCS	Draft Customer Care Survey prepared	Not achieved	MUNADMIN contract expired on 31/01/21. Supply Chain processes delayed. Re-advert and appointment done on 30/06/2021.	Draft Customer Care Survey to be submitted to Council during 1st Quarter of 2021/22 FY	Achieved
RECORDS MANAGEMENT									
5	Number	Number of draft Records File Plans submitted to Council	1 x draft records File Plan submitted to Council	Outdated Records File Plan	1 x Records File Plan drafted for reviewal and inputs from Departments	Not achieved	Slow feedback from Departments	Draft Records File Plan to be submitted to Council during 1st Quarter of 2021/22 fy	Not achieved. Draft Records File Plan to be submitted to Council before the end of Quarter 1 in the 2021/22 FY

No.	Unit Measure	Key Performance Indicator	2020/2021 Target	Prior year's ACTUAL performance 2019/20	ACTUAL performance 2020/21	ANNUAL PERFORMANCE REPORT: 01 JULY 2020- 30 JUNE 2021			Progress made as on 30 June 2022
						Target for Quarter ACHIEVED / NOT ACHIEVED	Challenges and cause of challenges	Remedial Action and target date	Achieved / Not achieved
ICT & IT SERVICES									
8	Number	Number of IT Steering Committee meetings held	4 x IT Steering committee sittings held	2 x IT Steering committee meetings held	0 x IT Steering Committee sittings held	Not achieved	The chairperson of committee was not appointed	The chairperson of the committee to be appointed in Q1	Not achieved. Meetings will take place as per schedule in 2021/22
9	Number	Number of ICT Strategies developed and submitted to Council	1 x ICT Strategy developed and submitted and approved by Council	N/A	Draft ICT Strategy available	Not achieved	Non-appointment of Service Provider, pending courtcase	Awaiting outcome of courtcase in order to appoint a new Service Provider.	Not achieved. To be submitted to Council before the end of Quarter 2 in 2021/22
HUMAN RESOURCES									
13	Number	Number of Occupational Health and Safety (OHS) meetings held	4 x OHS sittings held	2 x Quarterly OHS Committee meetings	3 x OHS sittings held	Not achieved	COVID-19 regulations prohibited gatherings	OHS Meetings to be held according the schedule in the new FY	Not achieved. To adhere to the schedule of meetings during the new FY
15	Number	Number of Employment Equity plans submitted to the EE Committee, to Council and to the Dept. Of Labour for reviewal.	1 x Employment Equity Plan submitted to the EE Committee, to Council and to the Dept. Of Labour for reviewal.	N/A	1 x Employment Equity Plan submitted to the EE Committee and to Council. Document not submitted to the Dept. of Labour.	Not achieved	COVID-19 regulations	Report to be submitted during Quarter 1 of new FY	Achieved
16	Number	Number of HR Policies reviewed and submitted to Council	1 x Bursary Policy reviewed and submitted to Council	N/A	No progress on the Bursary Policy	Not achieved	An oversight by Administration	To be reviewed in Q1 of the new FY	Not achieved. The policy will be reviewed as required by legislation.
18	Number	Number of strategies reviewed and approved by Council.	1 x HR strategy reviewed and approved by Council	0 x HR Strategies reviewed. In process	In process of drafting an HR Strategy	Not achieved	In the process of benchmarking with other municipalities	To be reviewed in Q1 of the new FY	Not achieved. Draft Strategy will be ready by October 2022
ADMINISTRATIVE SUPPORT									
20	Percentage	Percentage spent of Contracted Services	100% of Contractual Services spent 1. Photocopy machines 2. Telephone system 3. MUNADMUN-system	97% of Contractual services spent	91%	Not achieved	Covid-19 Lockdown	To be attended to in the new FY	Achieved

ANNUAL PERFORMANCE REPORT 2020/2021

TARGETS NOT ACHIEVED

DEPARTMENT OF INFRASTRUCTURE AND TECHNICAL SERVICES

REVISED HIGH-LEVEL 2020/2021 SDBIP

KPA 2: Basic Service Delivery

STRATEGIC OBJECTIVE: To provide access to basic service to the households

No.	Unit Measure	Key Performance Indicator	2020/2021 Target	Prior year's ACTUAL performance 2019/20	ACTUAL performance 2020/21	ANNUAL PERFORMANCE REPORT: 01 JULY 2020- 30 JUNE 2021			Progress made as on 30 June 2022
						Target for Quarter ACHIEVED / NOT ACHIEVED	Challenges and cause of challenges	Remedial Action and target date	Achieved / Not achieved
ACCESS TO BASIC SERVICES: WATER AND SANITATION (PMU)									
4a NEW KPI	Number	Number of water trucks procured for provision of water in rural areas	Procurement of 2x water trucks for provision of water in rural areas	N/A	1 x water truck procured	Not achieved	1 x water truck not yet delivered	Service provider to deliver in Quarter One of the 2021/2022 FY	Achieved
4b	Number	Number of Waste Water Treatment Works (WWTW) refurbished and upgraded in Amersfoort ward 7 and 8	1 x 1ML WWTW refurbished and upgraded to 2ML in Ward 7 and 8	N/A	Construction at 20%. Porject placed on hold with intention to terminate	Not achieved	The Service provider is now terminated	Awaiting the Bid adjudication commette to appoint the service provider	Not achieved. Carried over to 2022/23 FY
5	Number	Number of Waste Water Treatment Works (WWTW) Upgraded in Vukuzakhe ward 3	1 x 4ML WWTW upgraded to to 8ML in Ward 3	N/A	Construction at 40%. Porject placed on hold with intention to terminate	Not achieved	The Service provider is now terminated	Awaiting the Bid adjudication commette to appoint the service provider	Not achieved. Carried over to 2022/23 FY
6a	Meters	Meters of bulk water pipe line constructed in the area of Amersfoort ward 7 (New sites)	Constructing 1500m new 75mm Ø water pipeline	N/A	Excavation of trenches and pipe laying for 500m	Not achieved	Hard rock challenges	Service provider awaiting the approval of the Variation Order	Achieved
6b	Meters	Meters of bulk sewer pipe line constructed in the area of Amersfoort ward 8 (New sites)	Constructing 1500m new 160mm Ø sewer pipeline	N/A	Excavation of trenches and pipe laying for 500m	Not achieved	Hard rock challenges	Service provider awaiting the approval of the Variation Order	Achieved
PUBLIC WORKS (PMU)									
12	Meters	Meters of paved road constructed in Vukuzakhe ward 1	Construction of a 300m paved road in Vukuzakhe ward 1	N/A	Construction of a 100m paved road in Vukuzakhe ward 1	Not achieved	Contractor was appointed and is still on site	Project to be completed in first quarter	Achieved
13	Meters	Meters of paved road constructed in Vukuzakhe ward 2	Construction of a 500m paved road in Vukuzakhe ward 2	N/A	Construction of a 400m paved road in Vukuzakhe ward 2	Not achieved	Contractor was appointed and is still on site	Project to be completed in first quarter	Achieved
14	Number	Number of combo courts constructed in Vukuzakhe ward 2	Construction of 1 x combo court in Vukuzakhe ward 2	N/A	Earthworks finalised. Concrete floor done. Fencing in progress	Not achieved	Contractor was appointed and is still on site	Project to be completed in first quarter	Not achieved. Roll-over not approved. Budget to complete project to be considered.

No.	Unit Measure	Key Performance Indicator	2020/2021 Target	Prior year's ACTUAL performance 2019/20	ACTUAL performance 2020/21	ANNUAL PERFORMANCE REPORT: 01 JULY 2020- 30 JUNE 2021			Progress made as on 30 June 2022
						Target for Quarter ACHIEVED / NOT ACHIEVED	Challenges and cause of challenges	Remedial Action and target date	Achieved / Not achieved
PUBLIC WORKS (PMU)									
15	Number	Number of combo courts constructed in Vukuzakhe ward 3	1 x combo court constructed in Vukuzakhe ward 3	N/A	Earthworks finalised. Concrete floor done. Fencing in progress	Not achieved	Contractor was appointed and is still on site	Project to be completed in first quarter	Not achieved. Roll-over not approved. Budget to complete project to be considered.
16	Meters	Meters of a paved road constructed in Daggakraal ward 9	Construction of a 500m paved road in Daggakraal ward 9	N/A	Construction of a 100m paved road in Daggakraal ward 9	Not achieved	Contractor was appointed and is still on site	Project to be completed in first quarter	Achieved
17	Meters	Meters of a paved road constructed in Daggakraal ward 11	Construction of a 300m paved road in Daggakraal ward 11	N/A	Construction of a 100m paved road in Daggakraal ward 11	Not achieved	Contractor was appointed and is still on site	Project to be completed in first quarter	Achieved
ADMINISTRATIVE SUPPORT									
18	Percentage	Percentage of Municipal Running Cost spent	100% of Municipal Running Cost spent	Info not submitted. Dept. not functioning optimal.	90%	Not achieved	Department not functioning optimal	To fill the vancancy of the Direcotr Infrastructure	Achieved
19	Percentage	Percentage of Repairs and Maintenance spent	100% of Repairs and Maintenance costs spent	Info not submitted. Dept. not functioning optimal.	81%	Not achieved	Department not functioning optimal	To fill the vancancy of the Direcotr Infrastructure	Achieved
21	Number	Number of Roads & Pavement Management Strategies Drafted and submitted to Council	1 x draft Roads & Pavement Management strategy submitted to Council	Info not submitted. Dept. not functioning optimal.	No progress	Not achieved	Department not functioning optimal	To be attended to in the new FY. To fill the vancancy of the Direcotr Infrastructure	Not achieved. Engage DBSA to assist with funding in order to finalise this KPI by end of 2022/23 FY
23	Number	Number of Electricity Master Plans reviewed and submitted to Council	1 x Electricity Master Plan reviewed and submitted to Council	Info not submitted. Dept. not functioning optimal.	No progress	Not achieved	Department not functioning optimal	To be attended to in the new FY. To fill the vancancy of the Direcotr Infrastructure	Not achieved. Engage DBSA to assist with funding in order to finalise this KPI by end of 2022/23 FY

ANNUAL PERFORMANCE REPORT 2020/2021

TARGETS NOT ACHIEVED

DEPARTMENT COMMUNITY SERVICES

REVISED HIGH-LEVEL 2020/2021 SDBIP

KPA 2: Basic Service Delivery

STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY THROUGH PUBLIC PARTICIPATION AND PROMOTE GOOD GOVERNANCE

No.	Unit Measure	Key Performance Indicator	2020/2021 Target	Prior year's ACTUAL performance 2019/20	ACTUAL performance 2020/21	ANNUAL PERFORMANCE REPORT: 01 JULY 2020- 30 JUNE 2021			Progress made as on 30 June 2022
						Target for Quarter ACHIEVED / NOT ACHIEVED	Challenges and cause of challenges	Remedial Action and target date	Achieved / Not achieved
ADMINISTRATIVE SUPPORT									
7	Percentage	Percentage of Municipal Running Cost spent	100% of Municipal Running Cost spent	98% Spending f Municipal Running Cost	76,10%	Not achieved	Covid-19 Lockdown	To be attended to in the new FY	Achieved
8	Percentage	Percentage of Repairs and Maintenance spent	100% of Repairs and Maintenance costs spent	77% Spending of Repairs and Maintenance	82,77	Not achieved	Covid-19 Lockdown	To be attended to in the new FY	Achieved

ANNUAL PERFORMANCE REPORT 2020/2021

TARGETS NOT ACHIEVED

DEPARTMENT OF THE MUNICIPAL MANAGER

REVISED HIGH-LEVEL 2020/2021 SDBIP

KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

STRATEGIC OBJECTIVE: To create and promote a conducive environment for socio economic development

No.	Unit Measure	Key Performance Indicator	2020/2021 Target	Prior year's ACTUAL performance 2019/20	ACTUAL performance 2020/21	ANNUAL PERFORMANCE REPORT: 01 JULY 2020- 30 JUNE 2021			Progress made as on 30 June 2022
						Target for Quarter ACHIEVED / NOT ACHIEVED	Challenges and cause of challenges	Remedial Action and target date	Achieved / Not achieved
1	Number	Number of business plans developed for LED projects	3 x business plans	N/A	No progress	Not achieved	The commitments by SEDA to assist with development of business plan was delayed due to their financial constrains.	A follow-up communique will be send by July 2021 to SEDA to request reactivation of commitment to appoint services providers to assist with development of business plans in their current financial year	Achieved
2	Number	Number of Service Providers appointed to assist with the revision of the LED Strategy	1 x Service Provider appointed to assist with the revision of the LED Strategy	0 x draft Municipal LED Investment Strategies developed	No progress	Not achieved	Appointment of service providers is a responsibility of the SCM Section and purchase request and draft specifications were submitted to them and not processed	An internal memo about the purchase request will be submitted to the SCM Section and Acting Municipa Manager in the 1st quarter of the next financial year	Not Achieved due to financial constraints. The plan will be incorporated in the LED Strategy to be revised in the 2021/22 fy
3	Number	Number of Council Resolutions outstanding for the LED Unit	0 (zero) Council Resolutions outstanding by the LED Unit	98% of outstanding resolutions implemented by the LED Unit	2 x resolutions outstanding for the LED-unit	Not achieved	LED Forum launched in Sep 2019 and inactive due to a petition about its representation. The was no budget allocation to host the economic and investment summit. -The request for relocation of the old ox-wagon was investigated	Report will be presented to Council to seek a decision to reconstitute the LED Forum in the next financial year -2021/22. LED Strategy will be reviewed in the next financial year-2021/22 which will provide a detailed concept towards the economic and investment summit. - The investigation report will be submitted to next ordinary Council meeting to be held in the 1st Quarter of 2021/22 FY	Achieved. Report presented to Council which resolved that the LED Forum be established
4	Number	Number of Service providers appointed to assist with development of Tourism Strategy and Implementation Plan	1 x Service providers appointed to assist with development of Tourism Strategy and Implementation Plan	N/A	No progress	Not achieved	The was budget allocation for the development of the tourism plan in the 2020/21 FY	A letter of request for assistance with the development of the Tourism Strategy and Plan will be submitted to DEDET by July 2021	A letter to request assistance was send with the development of the Tourism Starategy & Plan was send to DEDET

ANNUAL PERFORMANCE REPORT 2020/2021

TARGETS NOT ACHIEVED

DEPARTMENT OF BUDGET AND TREASURY

REVISED HIGH-LEVEL 2020/2021 SDBIP

KPA 4: Municipal Financial Viability and Management

STRATEGIC OBJECTIVE: TO PROVIDE SOUND FINANCIAL MANAGEMENT AND COMPLIANCE TO LEGISLATION

No.	Unit Measure	Key Performance Indicator	2020/2021 Target	Prior year's ACTUAL performance 2019/20	ACTUAL performance 2020/21	ANNUAL PERFORMANCE REPORT: 01 JULY 2020- 30 JUNE 2021			Progress made as on 30 June 2022
						Target for Quarter ACHIEVED / NOT ACHIEVED	Challenges and cause of challenges	Remedial Action and target date	Achieved / Not achieved
REVENUE									
1	Percentage	Percentage of quarterly revenue collected and number of Quarterly Section 52 reports prepared	50% collection rate	43,5% of quarterly revenue collected and 3x Quarterly Section 52 reports prepared	38% collection rate and 4 x Quarterly Section 52 reports prepared	Not achieved	Due to the COVID-19 pandemic the municipality was not implement the credit control debt collection policy. The sending out of disconnections was stopped	Implement the credit control and debt collection policy by 30 Sept 2021	Not achieved. 38% revenue collection. To resuscitate the Revenue Enhancement Committee by 30 September 2022 in order to improve the Revenue Collection
ADMINISTRATIVE SUPPORT									
18	Number	Number of Council Resolutions outstanding for the Finance Department	0 (zero) Council Resolutions outstanding by the Finance Department	97% implementation of Council Resolutions for the Department of Budget and Treasury	5 x Council Resolutions outstanding	Not achieved	Some resolutions are taking time to implement.	To be implemented in the ne FY	Achieved
21	Percentage	Percentage of Municipal Running Cost spent (Incl Debt Impairment and Depreciation)	100% of Municipal Running Cost spent	74% of Municipal Running Cost spent (Incl Debt Impairment and Depreciation)	64,84%	Not achieved	Covid-19 Lockdown	To be attended to in the new FY	Not achieved. 80% spending. Departments to submit spending plans to CFO by 30 September 2022.
22	Percentage	Percentage spent of Contractual Services	100% of Contractual Services spent 1. Short-term Insurance 2. Valuation Roll 3. MUNSOF	70% of Contractual Services spent 1. Short-term Insurance 2. Valuation Roll 3. MUNSOF	78,12%	Not achieved	Covid-19 Lockdown	To be attended to in the new FY	100% spending. Achieved/

ANNUAL PERFORMANCE REPORT 2020/2021

TARGETS NOT ACHIEVED

DEPARTMENT OF THE MUNICIPAL MANAGER

REVISED HIGH-LEVEL 2020/2021 SDBIP

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY THROUGH PUBLIC PARTICIPATION AND PROMOTE GOOD GOVERNANCE.

No.	Unit Measure	Key Performance Indicator	2020/2021 Target	Prior year's ACTUAL performance 2019/20	ACTUAL performance 2020/21	ANNUAL PERFORMANCE REPORT: 01 JULY 2020- 30 JUNE 2021			Progress made as on 30 June 2022
						Target for Quarter ACHIEVED / NOT ACHIEVED	Challenges and cause of challenges	Remedial Action and target date	Achieved / Not achieved
MUNICIPAL MANAGER'S FLAGSHIP PROJECTS									
1	Number	Number of Parking bays to be extended and 2 x reports to Council	1 x Parking bay to be extended at Volksrust Admin. Unit and 2 x reports to Council	N/A	Draft Layout prepared	Not achieved	Preparation of the report was awaiting finalisation of the draft layout by an external provider who voluntarily offered to assist with the required equipment for the preparation of the layout	The Draft layout and the report are ready and awaiting submission to the next ordinary Council meeting to be held at the end of July 2021 as per the approved schedule	Not achieved due to budget constraints. To be considered in the coming Financial Years.
2a	Number	Number of reports submitted to Council on the Vegetable Packaging LED Project	3 x reports on the Vegetable Packaging LED Project in Perdekop to Council	N/A	2 x reports on the Vegetable Packaging LED Project in Perdekop to Council. Project has not yet commenced.	Not achieved	The project has not commenced because equipments, tools and startup inputs have not been procured irrespective of the requests to purchase were submitted more than one instance to SCM section since 2020. .	An internal memo will be resubmitted to the Acting MM regarding the matter by the 13th August 2021. A status report of the project will be submitted in the next Ordinary Council meeting of 1st Quarter -2021/22 fy	Report was submitted to Council
2b	Number	Number of reports submitted to Council on the Toilet Paper Factory LED Project	3 x reports on the Toilet Paper Factory Project in Amersfoort to Council	N/A	2 x reports on the Toilet Paper Factory Project in Amersfoort to Council. Project has not yet commenced.	Not achieved	The project has not commenced because of the lack of electricity supply connection by Eskom as the licensed authority..	A written communique will be submitted to the Manager Electricity to check progress regarding the matter by the 13th August 2021. A status report of the project will be submitted in the next Ordinary Council meeting of 1st Quarter -2021/22 fy	Report was submitted to Council
2c	Number	Number of reports submitted to Council on the Bakery LED Project	3 x reports on the Bakery Project in Daggakraal to Council	N/A	2 x reports on the Bakery Project in Daggakraal to Council	Not achieved	The project commenced on the 5th June 2021 due to the delay of procuring required key equipments and startup for the project	A report will be tabled before an ordinary Council meeting to be held in the 1st quarter of 2021/22 FY	Report was submitted to Council

No.	Unit Measure	Key Performance Indicator	2020/2021 Target	Prior year's ACTUAL performance 2019/20	ACTUAL performance 2020/21	ANNUAL PERFORMANCE REPORT: 01 JULY 2020- 30 JUNE 2021			Progress made as on 30 June 2022
						Target for Quarter ACHIEVED / NOT ACHIEVED	Challenges and cause of challenges	Remedial Action and target date	Achieved / Not achieved
MUNICIPAL MANAGER'S FLAGSHIP PROJECTS									
2d	Number	Number of reports submitted to Council on the Plastic Manufacturing LED Project	3 x reports on the Plastic Manufacturing Project in Volksrust to Council	N/A	2 x reports on the Plastic Manufacturing Project in Volksrust to Council	Not achieved	The project has not commenced because some key equipments, tools, startup inputs, building repairs/upgrade have not been implemented irrespective of the requests to purchase were submitted more than one instance to SCM section since 2020.	An internal memo will be resubmitted to the Acting MM regarding the matter by the 13th August 2021. A status report of the project will be submitted in the next Ordinary Council meeting of 1st Quarter -2021/22 fy	Report was submitted to Council
3	Number	Number of HH connected to current sewer pipeline in Wakkerstroom	380HH connected to current sewer pipeline in Wakkerstroom	N/A	Material delivered end of March 2021. 0 x HH connected.	Not achieved	Contracts for temporary workers lapsed before the material could be delivered	Project to be completed in the new FY	Department of Human Settlement has taken over the project and are implementing it.
RISK MANAGEMENT									
8	Number	Number of Risk Strategies reviewed	1x Risk Management Strategy reviewed	N/A	The risk management strategy was presented to the RMC on 12/10/2020	Not achieved	Strategy referred back for further consultation.	To be finalised in the new FY	Not achieved. To be submitted to Council during the 2022/23 FY.
9	Number	Number of Risk Management Policies reviewed	1 x Risk Management Policy reviewed	N/A	The policy was discussed by the RMC on 12/10/2020	Not achieved	Policy referred back for further inputs on the document.	To be finalised in the new FY	Not achieved. To be submitted to Council during the 2022/23 FY.
10	Number	Number of Fraud Prevention Strategies/ Plans reviewed	1x Risk Fraud Prevention Strategy / Plan reviewed	1 x fraud prevention Plan reviewed during the RMC meeting held on 27 September 2019	The Fraud prevention plan was discussed by the RMC on 12/10/2020	Not achieved	Fraud Prevention Plan was referred back for further inputs on the document.	To be finalised in the new FY	Not achieved. To be submitted to Council during the 2022/23 FY.
11	Number	Number of reports on the Risk Register submitted to the Risk Management Committee and Audit Committee	4 x reports on the Risk Register submitted to the Risk Management Committee and Audit Committee	1 x Q4 report on the Risks managed submitted to the RMC on 27 September 2019	3 x reports on the Risk Register submitted to the Risk Management Committee and Audit Committee	Not achieved	Chief Risk Officer assigned to the Internal Audit Office to assist due to the IA-vacancy	Meetings to take place in the new FY as scheduled	Not achieved. To be submitted to Risk Management Committee in Q1 of the 2022/23 FY.

No.	Unit Measure	Key Performance Indicator	2020/2021 Target	Prior year's ACTUAL performance 2019/20	ACTUAL performance 2020/21	ANNUAL PERFORMANCE REPORT: 01 JULY 2020- 30 JUNE 2021			Progress made as on 30 June 2022
						Target for Quarter ACHIEVED / NOT ACHIEVED	Challenges and cause of challenges	Remedial Action and target date	Achieved / Not achieved
OFFICE OF THE MM									
18	Number	Number of Back-to-Basics reports submitted to COGTA on or before the 15th of each month	12 x Back-to-Basics reports submitted to COGTA on or before the 15th of each month	N/A	09 x Back-to-Basics reports submitted to COGTA on or before the 15th of each month	Not achieved	Information submitted late by Departments.	B2B reports sent to COGTA after the 15th. B2B report to be replaced by the Circular 88 report.	Achieved
FUNCTIONALITY OF WARD COMMITTEES									
19	Number	Number of Public Participation Annual Plans submitted and approved by Council	1 x Public Participation Annual Plan submitted and approved by Council	N/A	No progress. (IDP Consultation programme included in the approved IDP Process Plan)	Not achieved	Administrative oversight (Role of Office of Speaker not clear)	The Draft Annual Plan to be submitted to Council in Q1	Achieved
20	Number	Number of reports on Ward Committee meetings supported	4 x Quarterly reports submitted to Council on issues raised in Ward Committee meetings	0 x reports on Ward Committee meetings supported. No progress	3 x Quarterly reports submitted to Council on issues raised in Ward Committee meetings	Not achieved	Administrative oversight due to the Covid-lockdown	To be submitted to Council in August 2021	Achieved
21	Number	Number of Community Participation Strategies reviewed and submitted to Council	1 x Community Participation Strategy reviewed and submitted to Council	1 x Community Participation Strategy reviewed.	Draft Strategy	Not achieved	Due to Covid-19 regulations consultation was not done as planned	To be tabled to Council Meeting on the 03 of August 2021.	Achieved
22	Number	Number of Ward Operational Plans drafted	11 x Ward Operational Plans Drafted	11 x Ward Operational Plans Drafted	No progress. Ward Operational Plans not drafted	Not achieved	The term office coming to an end	Once the new Council comes in the Plans will be drafted and submitted to Council for noting.	Achieved
TRANSVERSAL ISSUES/ HIV & SPORT									
27	Number	Number of Strategies to be reviewed and submitted to Council	1 x Youth Development Strategy to be reviewed and submitted to Council	1 x HIV/AIDS Strategy is reviewed. Not yet submitted to Council	No Progress	Not achieved	Acting Manager EM assigned to the Internal Audit Office to assist due to the IA-vacancy	To be submitted to Council in the new FY	Not achieved. To be submitted to Council during the 2022/23 FY.
28	Number	Number of Policies to be reviewed and submitted to Council	1 x Youth Development Policy to be reviewed and submitted to Council	1 x HIV/AIDS policy reviewed and submitted to the Finance Portfolio Committee in March 2020. Not yet submitted to Council	No Progress	Not achieved	Acting Manager EM assigned to the Internal Audit Office to assist due to the IA-vacancy	To be submitted to Council in the new FY	Not achieved. To be submitted to Council during the 2022/23 FY.
29	Number	Number of LAC Annual Plans developed	1 x LAC Annual Plan Developed	N/A	No Progress	Not achieved	Acting Manager EM assigned to the Internal Audit Office to assist due to the IA-vacancy	To be submitted to Council in the new FY	Not achieved. To be submitted to Council during the 2022/23 FY.
ADMINISTRATIVE SUPPORT									
30	Percentage	Percentage of Municipal Running Cost spent	100% of Municipal Running Cost spent	86 % of Municipal Running Cost spent	85%	Not achieved	Covid-19 Lockdown	To be attended to in the new FY	Achieved
31	Number	Number of Council Resolutions outstanding for the Municipal Manager's Department	0 (zero) Council Resolutions outstanding by the Municipal Manager's Department	35% implementation of Council Resolutions for the Department of the Municipal Manager	09 x Resolutions outstanding: Man Public Part. = x 5 MM = x 2 Act.MM = 2	Not achieved	Some resolutions are taking time to implement.	To be implemented in the new FY	Achieved

ANNUAL PERFORMANCE REPORT 2020/2021

TARGETS NOT ACHIEVED

DEPARTMENT OF INFRASTRUCTURE AND TECHNICAL SERVICES

REVISED HIGH-LEVEL 2020/2021 SDBIP

KPA 6: SPATIAL PLANNING

STRATEGIC OBJECTIVE: To ensure integrated rural and urban planning.

No.	Unit Measure	Key Performance Indicator	2020/2021 Target	Prior year's ACTUAL performance 2019/20	ACTUAL performance 2020/21	ANNUAL PERFORMANCE REPORT: 01 JULY 2020- 30 JUNE 2021			Progress made as on 30 June 2022
						Target for Quarter ACHIEVED / NOT ACHIEVED	Challenges and cause of challenges	Remedial Action and target date	Achieved / Not achieved
TOWN PLANNING / HUMAN SETTLEMENT & BUILDINGS									
5	Number	Number of Council Resolutions outstanding for the Planning-unit	0 (zero) Council Resolutions outstanding by the Planning-unit	N/A	38 x Council Resolutions outstanding for the Planning-unit	Not achieved	Some of the resolutions require Council review to enable implementation or rescindment. Other resolutions are delayed by legislative set processes.	Resolutions that require review or rescindment will be submitted to Council in Q1 of 2021/22 FY. Follow-up will be made on progress made of resolutions that are pending finalisation of legislative process	Resolutions that required review and rescindment were submitted to Council for rescindments. Resolutions were finalized as per legislative processes.

3.28) Revised Service Delivery and Budget Implementation Plan for the current financial year (2021/22)- HIGH LEVEL:

DEPARTMENT CORPORATE SERVICES												
REVISED HIGH-LEVEL 2021/2022 SDBIP												
KPA 1: Municipal Transformation & Institutional Development												
MTSF 2019-2024 Priority			Municipal Transformation and Organisational Development									
MTSF Indicator and Target:			Improve the quality of municipal administrative, human resources and recruitment practices									
Strategic Goal			Promote good governance, organisational development and sound financial management									
Strategic Objective			To provide effective, efficient and transformed human resources									
Strategic Objectives	Priority Issue	KPI IDs	KPI	IDP Link	Budget R 000's	Baseline 2020/21	2021/2022					POE
							Q1	Q2	REVISED Q3	REVISED Q4	REVISED ANNUAL	
MUNICIPAL ADMINISTRATION & SECRETARIAT												
To provide effective, efficient and transformed human resources	Good governance: Administration	1	Number of Oversight reports i.r.o the Annual Report approved by Council	Page 134	OPEX	1	N/A	N/A	N/A	1	1	MPAC Minutes Council resolution Oversight report
		2	Number of progress reports to Council on the implementation of Council Resolutions for all Departments	Page 134	OPEX	4	1	1	1	1	4	4 x progress reports to Council 4 x Council resolutions.
		3	Number of Council Resolutions outstanding for the Department Corporate Services	Page 134	OPEX	10	0 (zero)	0 (zero)	0 (zero)	0 (zero)	0 (zero)	0 (zero)
CUSTOMER CARE												
To provide effective, efficient and transformed human resources	Good governance: Customer Care	4	Number of draft Surveys on Customer Care submitted to the Portfolio Committee	Page 134	OPEX	NEW KPI	1	N/A	N/A	N/A	1	1 x Customer Care Survey conducted and report submitted to Council. Council Resolution
RECORDS												
To provide effective, efficient and transformed human resources	Good governance: Administration	5	1 x draft records File Plan submitted to Council	Page 134	OPEX	Outdated Records File Plan	1	N/A	N/A	N/A	1	1 x draft Records File Plan. Council Resolution
		6	1 x approved records File Plan submitted to DARC	Page 134	OPEX	Outdated Records File Plan	N/A	1	N/A	N/A	1	Approved Records File Plan. Proof of submission to DARC
ICT & IT												
To provide effective, efficient and transformed human resources	Good governance: IT and communication	Dr Pixley 7	Number of IT Steering Committee meetings held	Page 139	OPEX	4	021/2022 1	96 1	1	1	4	Minutes and Attendance Registers
		8	Number of quarterly reports submitted to Council on ICT & IT Services	Page 139	OPEX	4	1	1	1	1	4	Quarterly Progress Reports to Council. Council resolution.

Strategic Objectives	Priority Issue	KPI IDs	KPI	IDP Link	Budget R 000's	Baseline 2020/21	2021/2022					POE
							Q1	Q2	REVISED Q3	REVISED Q4	REVISED ANNUAL	
LEGAL												
To provide effective, efficient and transformed human resources	Good governance: Legal	9	Number of quarterly reports submitted to Council on litigation cases attended to	Page 134	OPEX	4	1	1	1	1	4	Quarterly Progress Reports to Council. Council resolution.
		10	Number of reports submitted to Council on Contract Management	Page 134	OPEX	4	1	1	1	1	4	4 x reports submitted to Council and Council Resolutions
HUMAN RESOURCES												
To provide effective, efficient and transformed human resources	Human Capital, Labour Relations, EAP, HR Skills Development, Recruitment & Retention	11	Number of WSP Documents drafted and submitted to Council for 2019/2021 FY.	Page 136	Opex	1	N/A	N/A	N/A	1	1	Report submitted to Council
		12	Number of the EE Plans submitted to the EE Committee, Council	Page 136	Opex	1	N/A	N/A	1	N/A	1	EE Plan. Council resolution. Minutes of EE Committee.
		13	Number of HR Policies reviewed and submitted to Council	Page 136	Opex	12	N/A	N/A	N/A	12	12	Council resolution
		14	Number of Organisational Structures reviewed and submitted to Council for Approval	Page 136	Opex	1	N/A	N/A	N/A	1	1	Council Resolution for the approval of the structure.
		15	Number of HR strategies reviewed and approved by Council	Page 136	Opex	1	N/A	N/A	N/A	1	1	Approved HR Strategy. Council resolution

DEPARTMENT INFRASTRUCTURE- AND TECHNICAL SERVICES

REVISED HIGH-LEVEL 2021/2022 SDBIP

KPA 2: BASIC SERVICE DELIVERY

MTSF 2019-2024 Priority			Basic Service Delivery and Infrastructure Development										
MTSF Indicator and Target:			Increase sustainable and reliable access to basic services										
Strategic Goal			Reduction of basic service delivery backlog by 5%										
Strategic Objective			To provide access to basic service to the households										
Strategic Objectives	Priority Issue	KPI IDs	KPI	IDP Link	Budget R 000's	Baseline 2020/21	2021/2022					POE	
							Q1	Q2	REVISED Q3	REVISED Q4	REVISED ANNUAL		
ACCESS TO BASIC SERVICES: WATER AND SANITATION (PMU)													
To provide access to basic service to the households	Basic Service Delivery: Water	44	Meters of bulk water pipe line constructed in the area of Perdekop ward 6	Page 180	MIG R2m	NEW KPI	N/A	400	400	400	400	Minutes of site hand-over. Progress reports & 1 X Project Close-out report. Completion certificates	
		45	Number of house connections to bulk water pipeline in the area of Perdekop ward 6	Page 180				N/A	10	10	10	10	Progress reports & 1 X Project Close-out report. Completion certificates. Beneficiary list.
		46	Number of boreholes within DrPKISLM (rural areas) drilled and equipped	Page 180	MIG R1m	NEW KPI	N/A	2	3	3	8	8	Progress reports & 1 X Project Close-out report. Completion certificates
	Basic Service Delivery: Sanitation	47	Meters of bulk sewer pipe line constructed in Wakkerstroom ward 5	Page 185	MIG R1m	NEW KPI	N/A	400	0	0	400	400	Progress reports & 1 X Project Close-out report. Completion certificates
		48	Number of house connections to sewer pipeline in Wakkerstroom ward 5	Page 185				N/A	10	5	0	15	Progress reports & 1 X Project Close-out report. Completion certificates. Beneficiary list.:
		49	Number of Waste Water Treatment Works (WWTW) refurbished and upgraded in Vukuzakhe ward 3	Page 185	MIG R3m	NEW KPI	N/A	N/A	N/A	1	1	1	Progress reports & 1 X Project Close-out report. Completion certificates
		50	Number of Waste Water Treatment Works (WWTW) Refurbished in Amersfoort Ward 7	Page 185	MIG R5 851 000m	NEW KPI	N/A	N/A	N/A	1	1	1	Progress reports & 1 X Project Close-out report. Completion certificates

Strategic Objectives	Priority Issue	KPI IDs	KPI	IDP Link	Budget R 000's	Baseline 2020/21	2021/2022					POE
							Q1	Q2	REVISED Q3	REVISED Q4	REVISED ANNUAL	
ACCESS TO BASIC SERVICES: WATER AND SANITATION (PMU)												
To provide access to basic service to the households	Basic Service Delivery: Water	51	Meters of bulk water pipe line constructed in the area of Amersfoort ward 7 (New sites)	Page 180	MIG R2m	NEW KPI	N/A	500	500	500	1500	Progress reports & 1 X Project Close-out report. Completion certificates
	Basic Service Delivery: Sanitation	52	Number of toilet top structures constructed in Daggakraal Ward 10 (Rural areas)	Page 185	MIG R 1412000	NEW KPI	N/A	10	8	0	18	Progress reports & 1 X Project Close-out report. Completion certificates. Beneficiary list.
		53	Number of toilet top structures constructed within DrPKISLM rural areas	Page 185	MIG R 1m	NEW KPI	N/A	8	0	0	8	Progress reports & 1 X Project Close-out report. Completion certificates. Beneficiary list.
		54	Number of Waste Water Treatment Works (WWTW) upgraded in Volksrust	Page 185	WSIG R 36 408 501	NEW KPI	N/A	N/A	N/A	1	1	Progress reports & 1 X Project Close-out report. Completion certificates
		55	Number of Waste Water Treatment Works (WWTW) upgraded in Amersfoort	Page 185	WSIG R 40 000 000	NEW KPI	N/A	N/A	N/A	1	1	Progress reports & 1 X Project Close-out report. Completion certificates
		56	Meters of Sewer Bulk Pipeline constructed in Amersfoort Ward 7	Page 185	WSIG R 8591 499	NEW KPI	N/A	1000	1000	500	2500	Progress reports & 1 X Project Close-out report. Completion certificates
		57	Number of operation and maintenance plans for WWTW developed and approved by Council	Page 185	MISA	NEW KPI	N/A	N/A	N/A	5	5	Council resolution/s and approved WWTW Plan

Strategic Objectives	Priority Issue	KPI IDs	KPI	IDP Link	Budget R 000's	Baseline 2020/21	2021/2022					POE
							Q1	Q2	REVISED Q3	REVISED Q4	REVISED ANNUAL	
PUBLIC WORKS (PMU)												
To provide access to basic service to the households	Basic service delivery: Public Works	58	Meters of paved road constructed in Vukuzakhe ward 2	Page 190	MIG R 1m	NEW KPI	N/A	100	50	60	210	Progress reports & 1 x Project Close-out report. Completion certificates
		59	Meters of paved road constructed in Wakkerstroom/Esizameleni ward 5	Page 190	MIG R 1m	NEW KPI	N/A	100	0	0	100	Progress reports & 1 x Project Close-out report. Completion certificates
		60	Meters of paved road constructed in Daggakraal ward 11	Page 190	MIG R 1m	NEW KPI	N/A	100	0	0	100	Progress reports & 1 x Project Close-out report. Completion certificates
		61	Number of sports facilities constructed in ward 8 and 11	Page 190	MIG R 1 088 000	NEW KPI	N/A	N/A	N/A	2	2	Progress reports & 1 x Project Close-out report. Completion certificates
		62	Meters of paved road constructed in Daggakraal ward 9	Page 190	MIG R 1m	NEW KPI	N/A	100	100	100	300	Progress reports & 1 x Project Close-out report. Completion certificates

DEPARTMENT COMMUNITY SERVICES

REVISED HIGH-LEVEL 2021/2022 SDBIP

KPA 2: BASIC SERVICE DELIVERY

MTSF 2019-2024 Priority		Basic Service Delivery and Social economic Development										
MTSF Indicator and Target:		Increase sustainable and reliable social economic services										
Strategic Goal		Improve Waste Management (refuse removal) by 5%										
Strategic Objective		To provide access to basic service delivery to the community										
Strategic Objectives	Priority Issue	KPI IDs	KPI	IDP Link	Budget R 000's	Baseline 2020/21	2021/2022					POE
							Q1	Q2	REVISED Q3	REVISED Q4	REVISED ANNUAL	
EPWP												
Job opportunities created through EPWP.	Economic transformation and job creation (priority 1)	85	Number of EPWP plans to be drafted for 2022/2023 and submitted to the Accounting Officer	SDG (sustainable development goal No. 8)	R 1 059	1	N/A	N/A	N/A	1	1	EPWP plan. Memo submitted to Accounting Officer
		86	Number of progress reports to Council on the Community Works Programme (CWP) opportunities created in the municipality	SDG (sustainable development goal No. 8)	OPEX	4	1	1	1	1	4	4 x Quarterly reports and Council resolution
		87	Number of job opportunities created through EPWP incentive grant	SDG No. 8	281/3810/00 EPWP GRANT	66	55	N/A	N/A	N/A	55	List of appointed beneficiaries.
PUBLIC SAFETY / FIRE & RESCUE AND DISASTER MANAGEMENT												
To deepen democracy through Public Participation and promote Good Governance	Safety and Security	88	Number of Fire and Rescue Plans revised and approved by Council	Page 147	OPEX	1	N/A	N/A	N/A	1	1	1 x Revised Fire & Rescue Plan. Council Resolution
	Licensing, Traffic Services	89	Number of Fleet Policies developed	Page 145	OPEX	New KPI	N/A	N/A	N/A	1	1	1 x approved Fleet Policy. Council Resolution
	Safety and Security	90	Number of Access Control Policies developed	Page 145	OPEX	New KPI	N/A	N/A	N/A	1	1	1 x approved Access Control Policy. Council Resolution.
ADMINISTRATIVE SUPPORT												
	Good governance: Administration	91	Number of Council Resolutions outstanding for the Community Services Department	Page 134	OPEX	0 (zero)	0 (zero)	0 (zero)	0 (zero)	0 (zero)	0 (zero)	List of outstanding Council Resolutions

DEPARTMENT OF THE MUNICIPAL MANAGER

REVISED HIGH-LEVEL 2021/2022 SDBIP

KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

MTSF 2019-2024 Priority	Economic Transformation and Job Creation
MTSF Indicator and Target:	Economic Growth : >5% pa
Strategic Goal	Promote economic growth and job
Strategic Objective	Facilitate investment and development strategic infrastructure to unlock growth and job creation

Strategic Objectives	Priority Issue	KPI IDs	KPI	IDP Link	Budget R 000's	Baseline 2020/21	2021/2022					POE
							Q1	Q2	REVISED Q3	REVISED Q4	REVISED ANNUAL	
LOCAL ECONOMIC DEVELOPMENT												
Facilitate investment and development of strategic infrastructure to unlock growth and job creation	Economic Transformation and Job Creation	117	Number of business plans developed for municipal LED initiated projects in quarter 2		R50	1	N/A	3	N/A	N/A	3	3 x business plans
	Stakeholder Engagement in Local Economic Development	NEW KPI (a)	Number of LED Forum Established		R50	1	N/A	N/A	N/A	1	1	1x Council Resolution and name list of LED Forum Elected Members
	Set strategies on economic opportunities for growth and job creation	118	Number of revised LED Strategy in quarter 1		R200	1	N/A	1	N/A	N/A	1	1 x revised LED Strategy Council Resolution
		119	Number of Tourism Strategies and Implementation Plans		R100	1	N/A	N/A	1	N/A		1 x Tourism Strategy and Implementation Plan

DEPARTMENT OF BUDGET AND TREASURY

REVISED HIGH-LEVEL 2021/2022 SDBIP

KPA 4: Municipal Financial Viability and Management

MTSF 2019-2024 Priority		Responsive, accountable, effective and efficient financial management										
MTSF Indicator and Target:		Improve financial management, supply chain and anti-corruption actions										
Strategic Goal		Promote good governance, organisational development and sound financial management										
Strategic Objective		TO PROVIDE SOUND FINANCIAL MANAGEMENT AND COMPLIANCE TO LEGISLATION										
Strategic Objectives	Priority Issue	KPI IDs	KPI	IDP Link	Budget R 000's	Baseline 2020/21	2021/2022					POE
							Q1	Q2	REVISED Q3	REVISED Q4	REVISED ANNUAL	
REVENUE												
To provide sound financial management and compliance to legislation	Revenue Management	128	Percentage of quarterly revenue collected	Page 205	Opex	43%	50%	50%	50%	50%	50%	Collection rate reports
	Financial Reporting	129	Number of Quarterly Section 52 reports prepared and submitted to Council	Page 205	Opex	4	1	1	1	1	4	4 x Section 52 reports to Council.
	Revenue Management	130	Number of Revenue Enhancement Strategies reviewed	Page 207	Opex	1	N/A	N/A	N/A	1	1	Approved 2022/23 Revenue Enhancement Strategy. Council Resolution
	Sound financial management	131	Number of By-laws reviewed: 1) Municipal credit control by-law 2) Tariff by-law	Page 202	Opex	2	N/A	N/A	N/A	2	2	Council resolutions and Publication of By-laws
SUPPLY CHAIN MANAGEMENT												
To provide sound financial management and compliance to legislation	Sound financial management	132	Number of procurement plan for 2022/2023 developed and approved by 30 June 2022	Page 204	Opex	1	N/A	N/A	N/A	1	1	Approved 2022/23 procurement plan

Strategic Objectives	Priority Issue	KPI IDs	KPI	IDP Link	Budget R 000's	Baseline 2020/21	2021/2022					POE
							Q1	Q2	REVISED Q3	REVISED Q4	REVISED ANNUAL	
SUPPLY CHAIN MANAGEMENT												
To provide sound financial management and compliance to legislation	Sound financial management	133	Number of quarterly SCM reports submitted to the Executive Mayor within 30 days after end of each quarter	Page 205	Opex	4	1	1	1	1	4	Quarterly SCM reports and acknowledgement of Executive Mayor's office
	Financial Reporting	134	Number of quarterly reports submitted to Council on the Deviations to the Supply Chain Management Policy within 30 days after the end of each quarter	Page 205	Opex	4	1	1	1	1	4	Council Resolution
	Financial Reporting	135	Number of quarterly reports submitted to Council on Unauthorised, Irregular, Fruitless and Wasteful expenditure within 30 days after the end of each quarter	Page 205	Opex	4	1	1	1	1	4	Council Resolution
BUDGET / ASSETS & TREASURY (BTO)												
To provide sound financial management and compliance to legislation	Financial Reporting	136	Number of DRAFT Capital and Operational budgets for 2022/23 approved by 31 March 2022	Page 205	Opex	1	N/A	N/A	1	N/A	1	Council resolution for approval of draft budget 90 days before the beginning of the new financial year
	Financial Reporting	137	Approval of FINAL MTREF Budget for 2022/23 by the 31st May 2022	Page 205	Opex		N/A	N/A	1	N/A	1	Approved MTREF Budget and Council resolution
	Financial Reporting	138	Number of Adjustment budgets for 2022/23 submitted to relevant stakeholders 10 days after approval by Council	Page 205	Opex	1	N/A	N/A	1	N/A	1	Council Resolution. Confirmation of submission to Prov.- Nat. Treasury
	Financial Reporting	139	Section 72 (midyear) MFMA report submitted to Executive Mayor by 25 January 2022	Page 205	Opex	1	N/A	N/A	1	N/A	1	Section 72 (midyear) MFMA report and acknowledgement of Executive Mayor's office

Strategic Objectives	Priority Issue	KPI IDs	KPI	IDP Link	Budget R 000's	Baseline 2020/21	2021/2022					POE
							Q1	Q2	REVISED Q3	REVISED Q4	REVISED ANNUAL	
BUDGET / ASSETS & TREASURY(BTO)												
To provide sound financial management and compliance to legislation	Financial Reporting	140	Current Ratio expressed as current assets / current liabilities by 30 June 2022 (GKPI)	Page 204	Opex	New KPI	N/A	N/A	N/A	02:01	02:01	As Per AFS
	Financial Reporting	141	Percentage spent on MIG grant by 30 June 2022	Page 205	MIG	90%	20%	40%	60%	100%	100%	Expenditure progress report
	Financial Reporting	142	Percentage of budget actually spent on all projects by 30 June 2022 (Organisation)	Page 205	Opex	90%	20%	40%	60%	90%	90%	Institutional Expenditure progress report
	Financial Reporting	143	Percentage of Capital Budget actually spent on Capital projects (all projects) by June 2022	Page 205	Opex	90%	20%	40%	60%	90%	90%	Institutional Expenditure progress report
	Financial Reporting	144	Percentage spent on Financial Management Grant (FMG) by 30 June 2022	Page 205	FMG	100%	20%	40%	60%	100%	100%	Expenditure progress report
ADMINISTRATIVE SUPPORT												
To provide sound financial management and compliance to legislation	Sound financial management	145	Number of Budget-related policies to be reviewed	Page 204	Opex	12	N/A	N/A	12	N/A	12	12 x budget related policies reviewed. Council Resolution
	Sound financial management	146	Number of Audit action plans developed for 2020/21	Page 206	Opex	1	N/A	N/A	1	N/A	1	Approved Audit Action Plan. Minutes of Audit Committee Meetings
	Financial Reporting	147	Number of annual financial statements submitted to Auditor General by 31 August 2021	Page 205	Opex	1	1	N/A	N/A	N/A	1	Acknowledgement of submission to AG

DEPARTMENT OF THE MUNICIPAL MANAGER

REVISED HIGH-LEVEL 2021/2022 SDBIP

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

MTSF 2019-2024 Priority		A Capable, Ethical and Developmental State										
MTSF Indicator and Target:		Improved Audit Outcome										
Strategic Goal		Promote good governance, organisational development and sound financial management										
Strategic Objective		Sustain good corporate governance through effective and accountable clean administration										
Strategic Objectives	Priority Issue	KPI IDs	KPI	IDP Link	Budget R 000's	Baseline 2020/21	2021/2022					POE
							Q1	Q2	REVISED Q3	REVISED Q4	REVISED ANNUAL	
MUNICIPAL MANAGER'S FLAGSHIP PROJECTS												
Facilitate investment and development of strategic infrastructure to unlock growth and job creation	LED and Job Creation	170	Number of Reports on municipal LED Initiated Projects	Page 193	R1 000 municipal own fund	1 x report submitted	1	N/A	1	N/A	2	2 x Reports and Council Resolution on commencement of municipal initiated LED projects
Plan, develop and maintain infrastructure and facilities	Municipal Buildings and Facilities	171	Number of Parking Bays to be extended and 1 x reports to Council in quarter 1	Page 124	R400 municipal own fund	NEW KPI	1	N/A	N/A	N/A	1	1 x Project Close-Out Report
INTEGRATED DEVELOPMENT PLAN												
Promote effective governance processes and planning	IDP	172	Number of IDP Review Process Plans	Page 47	OPEX	1	1	N/A	N/A	N/A	1	1 x Approved IDP Poces Plan 2022/23 and Council Resolution
	IDP	173	Number of adopted IDP-documents for 2022/23	Page 47	OPEX	1	N/A	1	N/A	N/A	1	1 x Adopted Draft IDP 2022/23 and Council Resolution
	IDP	174	Number of IDP Strategic Planning Session	Page 47	R50	1	N/A	1	N/A	N/A	1	1 x Strategic Planning Report
	IDP	175	Number of Revised IDP 2022/23 adopted	Page 47	OPEX	1	N/A	N/A	N/A	1	1	1 x revised IDP adopted for 2022/23 and Council Resolution
INTERNAL AUDIT												
Sustain good corporate governance through effective and accountable clean administration	Inernal Audit	Dr Pix 176	Number of Internal Audit Plans reviewed	Page 209	municipality ANNUAL REPORT 2021/2022 OPEX	1	1	N/A	106 N/A	N/A	1	1 x Internal Audit Plan reviewed. Audit Committee minutes.
	Inernal Audit	177	Number of Internal Audit Charters reviewed	Page 209	OPEX	1	1	N/A	N/A	N/A	1	1 x Reviewed Internal Audit Charter. Audit Committee minutes.

Strategic Objectives	Priority Issue	KPI IDs	KPI	IDP Link	Budget R 000's	Baseline 2020/21	2021/2022					POE
							Q1	Q2	REVISED Q3	REVISED Q4	REVISED ANNUAL	
RISK MANAGEMENT												
Sustain good corporate governance through effective and accountable clean administration	Risk Management	178	Number of Risk Strategies reviewed	Page 210	OPEX	1	1	N/A	N/A	N/A	1	Approved Risk Management Strategy
	Risk Management	179	Number of Risk Management Policies reviewed	Page 210	OPEX	1	1	N/A	N/A	N/A	1	Approved Risk Management Policy
	Risk Management	180	Number of Fraud Prevention Strategies/ Plans reviewed	Page 210	OPEX	1	1	N/A	N/A	N/A	1	Approved Fraud Prevention Plan
	Risk Management	181	Number of reports on the Risk Register submitted to the Risk Management	Page 210	OPEX	4	1	1	1	1	4	4 x reports on the Risk Register submitted to the Risk Management Committee
	Risk Management	182	Number of reports on the Risk Register submitted to the Audit Committee	Page 210	OPEX	4	1	1	1	1	4	4 x reports on the Risk Register submitted to the Audit Committee
OFFICE OF THE MUNICIPAL MANAGER												
To structure and manage the municipal administration to ensure efficient service delivery	Financial performance	183	Number of Annual Reports for 2020/21 submitted to Council by 31 January 2022	Page 137	OPEX	1	N/A	N/A	1	N/A	1	Annual Report. Council resolution
	Financial performance	184	Number of Annual Report Process Plans developed and submitted to the Performance Audit Committee	Page 137	OPEX	1	1	N/A	N/A	N/A	1	Annual Report Process Plans developed. Report to the Performance Audit Committee
PERFORMANCE MANAGEMENT												
To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Performance Management	185	Number of formal individual performance assessments conducted by 30 June 2022 for section 56 managers and municipal managers	Page 137	Opex	0	N/A	1 (2020/21 annual	1 (2021/22 midyear assessment)	N/A	2	Consolidated Reports and attendance registers
	Performance Management	186	Number of quarterly Institutional Performance report submitted to council (per quarter)	Page 137	Opex	4	1	1	1	1	4	4x Quarterly Institutional Performance Report and council resolution
	Performance Management	187	Number of Final 2022/2023 SDBIPs approved by Executive Mayor within 28 days after approval of Budget	Page 137	Opex	1	N/A	N/A	N/A	1	1	Approved and signed SDBIP
	Performance Management	188	Number of Revised 2022/2023 SDBIPs approved within 28 days after the approval of the Adjusted Budget.	Page 137	Opex	1	N/A	N/A	1	N/A	1	Approved Revised SDBIP and Council Resolution

Strategic Objectives	Priority Issue	KPI IDs	KPI	IDP Link	Budget R 000's	Baseline 2020/21	2021/2022					POE
							Q1	Q2	REVISED Q3	REVISED Q4	REVISED ANNUAL	
WARD COMMITTEES												
Sustain good corporate governance through effective and accountable clean administration	Public participation	189	Number of Public Participation Annual Plans submitted and approved by Council	Page 210	Opex	1	N/A	1	N/A	N/A	1	Public Participation Annual Plan approved by Council
	Public participation	190	Number of Community Participation Strategies reviewed and submitted to	Page 210	Opex	1	N/A	N/A	N/A	1	1	Community Participation Strategy .Council Resolution
	Ward Committees	191	Number of new policies submitted to Council on Operations of Ward	Page 91	Opex	1	N/A	N/A	N/A	1	1	Approved policy on Operations of Ward Committees.Council Resolution
COMMUNICATIONS												
Sustain good corporate governance through effective and accountable clean administration	Communication	192	Number of Communications Strategies to be reviewed	Page 212	Opex		N/A	N/A	N/A	1	1	1 x Communication Strategy reviewed. Council resolution
TRANSVERSAL ISSUES/ HIV / SPORT												
Sustain good corporate governance through effective and accountable clean administration	Youth development	193	Number of Youth Development Strategies to be reviewed and submitted to Council	Page 215	OPEX	NEW KPI	N/A	N/A	N/A	1	1	Youth Development Strategy Council Resolution
	Youth development	194	Number of Youth Development Policies to be reviewed and submitted to Council	Page 215	OPEX	NEW KPI	N/A	N/A	N/A	1	1	Youth Development Policy Council Resolution
	Youth development	195	Number of LAC Annual Plans developed	Page 163	OPEX	NEW KPI	1	N/A	N/A	N/A	1	LAC Annual Plan

DEPARTMENT OF INFRASTRUCTURE AND TECHNICAL SERVICES

REVISED HIGH-LEVEL 2021/2022 SDBIP

KPA 6: SPATIAL PLANNING

MTSF 2019-2024 Priority			Spatial Integration , Human Settlement and Local Government									
MTSF Indicator and Target:			Percentage of Households Living in Formal Dwellings : 21,81%									
Strategic Goal			Provide a Safe ,Healthy Environment									
Strategic Objective			Plan and Develop integrated and sustainable human settlement and rural areas									
Strategic Objectives	Priority Issue	KPI IDs	KPI	IDP Link	Budget R 000's	Baseline 2019/20	2021/2022					POE
							Q1	Q2	REVISED Q3	REVISED Q4	REVISED ANNUAL	
Facilitate for the creation of a safe, secured, informed and healthy environment for the community	Comply with minimum standards of public health , safety and stabiity and conviniece in all buildings	218	Number of reports to Council on compliance to Building Regulations quarterly	Page 207	OPEX	3	1	1	1	1	4	4 x reports to Council on compliance to Building Regulations. Council Resolutions
Provide safe and healthy environment for the community	Cemeteries	219	Number of Reports to Council on identified land for new cemetery at Vukuzakhe	Page 147	R100	1	1	N/A	0	N/A	1	1 x Report to Council on identified land for new cemetery at Vukuzakhe
Plan and develop integrated and sustainable human settlements and rural areas	Land accessible for development	220	Number of Reports to Council of alienated municipal sites	Page 235	OPEX	15	2	2	2	2	8	8 x Council resolutions on alienanted municipal sites
	Municipal Buildings and Facilities	221	Number of Specification submitted to SCM for AS Build Building Plans	Page 262	OPEX	New KPI	1	N/A	N/A	N/A	1	1 x specification for AS Build Building Plans. Submission register

3.29) The Key Performance Indicators that were not achieved during the current year (2021/2022)

DRAFT ANNUAL PERFORMANCE REPORT 2021/2022

TARGETS NOT ACHIEVED

DEPARTMENT CORPORATE SERVICES

REVISED HIGH-LEVEL 2021/2022 SDBIP

KPA 1: Municipal Transformation & Institutional Development

Strategic Objective: To provide effective, efficient and transformed human resources

KPI IDs	KPI	Baseline 2020/21	REVISED Annual	POE	PRIOR YEAR'S ACTUAL PERFORMANCE 2020/2021	ACTUAL PERFORMANCE 2021/2022	Achieved / Not achieved	Challenges and cause of Challenges	Remedial Action and target date
MUNICIPAL ADMINISTRATION & SECRETARIAT									
3	Number of Council Resolutions outstanding for the Department Corporate Services	10	0 (zero)	List of outstanding Council Resolutions	3	4	Not achieved	Section 79 Committee and LLF to discuss reports	Reports to be discussed/submitted during Q1 of the 2022/23 FY
RECORDS									
5	1 x draft records File Plan submitted to Council	Outdated Records File Plan	1	1 x draft Records File Plan. Council Resolution	1 x Records File Plan drafted for reviewal	0	Not achieved	Awaiting inputs from COGTA	Draft file plan to be submitted to Portfolio Committee in August 2022
6	1 x approved records File Plan submitted to DARC	Outdated Records File Plan	1	Approved Records File Plan. Proof of submission to DARC	NEW KPI	0	Not achieved	Awaiting inputs from COGTA	To be submitted to DARC after approval by Council in Q1 of new FY
ICT & IT									
7	Number of IT Steering Committee meetings held	4	4	Minutes and Attendance Registers	0	1	Not achieved	The meeting could not sit due to members committed to other business of the municipality.	The meeting is scheduled for July.
HUMAN RESOURCES									
11	Number of WSP Documents drafted and submitted to Council for 2019/2021 FY.	1	1	Report submitted to Council	1	0	Not achieved	Training Committee meeting postponed. Did not form a quorum.	Meeting rescheduled for July 2022. WSP document to be submitted to Council in Q2 of the new FY.
15	Number of HR strategies reviewed and approved by Council	1	1	Approved HR Strategy. Council resolution	0	0	Not achieved	Laptop of Manager: HR crushed and information was lost	HR Strategy to be reviewed and submitted to Council before end of Q2 in the new FY

DRAFT ANNUAL PERFORMANCE REPORT 2021/2022

TARGETS NOT ACHIEVED

DEPARTMENT INFRASTRUCTURE- AND TECHNICAL SERVICES

REVISED HIGH-LEVEL 2021/2022 SDBIP

KPA 2: BASIC SERVICE DELIVERY

Strategic Objective: To provide access to basic service to the households

KPI IDs	KPI	REVISED Annual	Baseline 2020/21	POE	PRIOR YEAR'S ACTUAL PERFORMANCE 2020/2021	ACTUAL PERFORMANCE 2021/2022	Achieved / Not achieved	Challenges and cause of Challenges	Remedial Action and target date
ACCESS TO BASIC SERVICES: WATER AND SANITATION (PMU)									
48	Meters of bulk water pipeline constructed in the area of Perdekop Ward 6	1200	NEW KPI	Minutes of site hand-over. Progress reports & 1 X Project Close-out report. Completion certificates	NEW KPI	0	Not achieved	National Treasury stopped funding of the project	Project to be carried over to the next FY.
49	Number of house connections to bulk water pipeline in the area of Perdekop ward 6	30	NEW KPI	Progress reports & 1 X Project Close-out report. Completion certificates. Beneficiary list. .	NEW KPI	0	Not achieved	National Treasury stopped funding of the project	Project to be carried over to the next FY.
58	Number of Waste Water Treatment Works (WWTW) upgraded in Volksrust	1	NEW KPI	Progress reports & 1 X Project Close-out report. Completion certificates	NEW KPI	0	Not achieved	Late appointment of Service Provider due to Legal issues	To seek funding before implementation of project can commence again
59	Number of Waste Water Treatment Works (WWTW) upgraded in Amersfoort	1	NEW KPI	Progress reports & 1 X Project Close-out report. Completion certificates	NEW KPI	0	Not achieved	Late appointment of Service Provider due to Legal issues	To be carried over to the new FY for implementation
60	Meters of Sewer Bulk Pipeline constructed in Amersfoort Ward 7	2500	NEW KPI	Progress reports & 1 X Project Close-out report. Completion certificates	NEW KPI	0	Not achieved	Late appointment of Service provider	To seek funding before implementation of project can commence again

DRAFT ANNUAL PERFORMANCE REPORT 2021/2022

TARGETS NOT ACHIEVED

DEPARTMENT COMMUNITY SERVICES

REVISED HIGH-LEVEL 2021/2022 SDBIP

KPA 2: BASIC SERVICE DELIVERY

Strategic Objective: To provide access to basic service delivery to the community

KPI IDs	KPI	REVISED Annual	Baseline 2020/21	POE	PRIOR YEAR'S ACTUAL PERFORMANCE 2020/2021	ACTUAL PERFORMANCE 2021/2022	Achieved / Not achieved	Challenges and cause of Challenges	Remedial Action and target date
EPWP									
91	Number of progress reports to Council on the Community Works Programme (CWP) opportunities created in the municipality	4	4	4 x Quarterly reports and Council resolution	4	3	Not achieved	Q3 Report submitted to Portfolio on 18 May. Report not in time for April Council meeting	To be submitted to the next Council meeting in July 2022

DRAFT ANNUAL PERFORMANCE REPORT 2021/2022

TARGETS NOT ACHIEVED

DEPARTMENT OF THE MUNICIPAL MANAGER

REVISED HIGH-LEVEL 2021/2022 SDBIP

KPA 2: LOCAL ECONOMIC DEVELOPMENT

Strategic objective: To Facilitate investment and development strategic infrastructure to unlock growth and job creation

KPI IDs	KPI	REVISED Annual	Baseline 2020/21	POE	PRIOR YEAR'S ACTUAL PERFORMANCE 2020/2021	ACTUAL PERFORMANCE 2021/2022	Achieved / Not achieved	Challenges and cause of Challenges	Remedial Action and target date
LOCAL ECONOMIC DEVELOPMENT									
New KPI (a)	Number of LED Forums established	1	1	Council Resolution and name list of LED Forum elected members	NEW KPI	0	Not achieved	Volksrust, Vukuzakhe and Daggakraal Admin Units workshops still outstanding	Date for the workshops re-scheduled to 07 July 2022
126	Number of revised LED Strategy in quarter 1	1	1	1 x revised LED Strategy Council Resolution	0	0	Not achieved	Lack of budget to appoint expert service provider	Budget Proposal submitted for the 2022/23 for the review of the LED Strategy which will incorporate the Tourism Strategy
127	Number of Tourism Strategies and Implementation Plans	1	1	1 x Tourism Strategy and Implementation Plan	0	0	Not achieved	Lack of budget to appoint expert service provider	Budget Proposal submitted for the 2022/23 for the review of the LED Strategy which will incorporate the Tourism Strategy

DRAFT ANNUAL PERFORMANCE REPORT 2021/2022

TARGETS NOT ACHIEVED

DEPARTMENT OF BUDGET AND TREASURY

REVISED HIGH-LEVEL 2021/2022 SDBIP

KPA 4: Municipal Financial Viability and Management

Strategic Objective: TO PROVIDE SOUND FINANCIAL MANAGEMENT AND COMPLIANCE TO LEGISLATION

KPI IDs	KPI	REVISED Annual Target 2021/2022	Baseline 2020/21	POE	PRIOR YEAR'S ACTUAL PERFORMANCE 2020/2021	ACTUAL PERFORMANCE 2021/2022	Achieved / Not achieved	Challenges and cause of Challenges	Remedial Action and target date
REVENUE									
136	Percentage of quarterly revenue collected	50%	43%	Collection rate reports	38%	39%	Not achieved	Non-payment by customers	To revive the Revenue Enhancement Strategy Committee
139	Number of By-laws reviewed: 1) Municipal credit control by-law 2) Tariff by-law	2	2	Council resolutions and Publication of By-laws	NEW KPI	0	Not achieved	An oversight by Administration	To be reviewed during the New Financial year.
BUDGET / ASSETS & TREASURY (BTO)									
149	Percentage spent on MIG grant by 30 June 2022	100%	90%	Expenditure progress report	NEW KPI	82,00%	Not achieved	Delay in the implementation of Projects by the PMU Department	To implement the acceleration plan formulated by the Technical- and Finance Departments
150	Percentage of budget actually spent on all projects by 30 June 2022 (Organisation)	90%	90%	Institutional Expenditure progress report	NEW KPI	80,00%	Not achieved	Delay in the implementation of Projects by the PMU Department	To implement the acceleration plan formulated by the Technical- and Finance Departments
151	Percentage of Capital Budget actually spent on Capital projects (all projects) by June 2022	90%	90%	Institutional Expenditure progress report	NEW KPI	40,00%	Not achieved	Delay in the implementation of Projects by the PMU Department	To implement the acceleration plan formulated by the Technical- and Finance Departments

DRAFT ANNUAL PERFORMANCE REPORT 2021/2022

TARGETS NOT ACHIEVED

DEPARTMENT OF THE MUNICIPAL MANAGER

REVISED HIGH-LEVEL 2021/2022 SDBIP

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective: To sustain good corporate governance through effective and accountable clean administration

KPI IDs	KPI	Baseline 2020/21	REVISED Annual Target 2021/2022	POE	PRIOR YEAR'S ACTUAL PERFORMANCE 2020/2021	ACTUAL PERFORMANCE 2021/2022	Achieved / Not achieved	Challenges and cause of Challenges	Remedial Action and target date
MUNICIPAL MANAGER'S FLAGSHIP PROJECTS									
184	Number of Parking Bays to be extended and 1 x reports to Council in quarter 1	1	NEW KPI	1 x Project Close-Out Report	Draft Layout prepared	0	Not achieved	Insufficient Budget. (Council was informed)	To be budgeted for in the new FY
RISK MANAGEMENT									
194	Number of reports on the Risk Register submitted to the Risk Management Committee	4	4	4 x reports on the Risk Register submitted to the Risk Management Committee	3	2	Not achieved	Late submissions from the consulting stakeholders (i.e. Treasury and Office of the Premier)	To adhere to the schedule of meetings and ensure the early submission of reports
195	Number of reports on the Risk Register submitted to the Audit Committee	4	4	4 x reports on the Risk Register submitted to the Audit Committee	3	3	Not achieved	Late submissions from the consulting stakeholders (i.e. Treasury and Office of the Premier)	To adhere to the schedule of meetings and ensure the early submission of reports
PERFORMANCE MANAGEMENT									
198	Number of formal individual performance assessments conducted by 30 June 2022 for section 56 managers and municipal managers	2	0	Consolidated Reports and attendance registers	0	0	Not achieved	Shortage of staff in the PMS Unit	To motivate for the filling of the PMS Officer vacancy
COMMUNICATIONS									
205	Number of Communications Strategies to be reviewed	1	1	1 x Communication Strategy reviewed. Council resolution	NEW KPI	0	Not achieved	Q3 Report submitted to Portfolio on 18 May. Report not in time for April Council meeting	To be submitted to the Council meeting in July 2022
TRANSVERSAL ISSUES / HIV / SPORT									
206	Number of Youth Development Strategies to be reviewed and submitted to Council	Pixlèy ka	NEW KPI	Youth Development Strategy Council Resolution	0	0	Not achieved	Late submission of information from the Youth Structures	KPI to be carried over to the new FY for completion
207	Number of Youth Development Policies to be reviewed and submitted to Council	1	NEW KPI	Youth Development Policy Council Resolution	0	0	Not achieved	Late submission of information from the Youth Structures	KPI to be carried over to the new FY for completion

DRAFT ANNUAL PERFORMANCE REPORT 2021/2022

TARGETS NOT ACHIEVED

DEPARTMENT OF INFRASTRUCTURE AND TECHNICAL SERVICES

REVISED HIGH-LEVEL 2021/2022 SDBIP

KPA 6: SPATIAL PLANNING

Strategic Objective: To Plan and Develop integrated and sustainable human settlement and rural areas

KPI IDs	KPI	REVISED Annual	REVISED Annual Target 2021/2022	POE	PRIOR YEAR'S ACTUAL PERFORMANCE 2020/2021	ACTUAL PERFORMANCE 2021/2022	Achieved / Not achieved	Challenges and cause of Challenges	Remedial Action and target date
233	Number of reports to Council on compliance to Building Regulations quarterly	4	3	4 x reports to Council on compliance to Building Regulations. Council Resolutions	4	1	Not achieved	Vacancy of Building Inspector	A building inspector from GSDM is providing assistance once per week. The vacancy has been advertised and will be filled in the new financial year.

3.30) CAPITAL WORKS PLAN 2022/2023

Project Name	Allocation
Refurbishment Of Amersfoort Water Treatment Works	R6 000 000,00
Refurbishment Of The Vukuzakhe Wastewater Treatment Works In Ward 3	R 3 000 000,00
Sewer Reticulation in Network in Wakkerstroom Ward 5	R 2 000 000,00
Construction of Sewer Reticulation Networks in Vukuzakhe Ward 1 Phase 2	R 2 000 000,00
Sport facilities in Ward 1,2,3,7,8 and 11	R 1 500 000,00
Water reticulation with household connections in ezamokuhle ward 8	R935 900,00
Refurbishment of boreholes in private farms	R2 000 000,00
Construction of bulk sewer & water to Vukuzakhe B	R7 800 000,00
Refurbishment of Daggakraal pressure break pump Station and steel tank in Ward 11	R1 000 000,00

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE

(PERFORMANCE REPORT PART II)

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Employees				
Description	2021/22			
	Approved Posts No.	Employees No.	Vacancies No.	Variance %
Water & Sanitation	75	56	19	25%
Electricity	10	6	4	40%
Solid Waste Management	59	41	18	31%
Housing	1	1	0	0%
Road and Stormwater	46	28	18	39%
Planning & Housing	3	1	2	67%
Local Economic Development & IDP	3	3	0	0%
Libraries, Archives, Buildings	12	11	1	8%
Parks & Cemeteries	36	17	19	53%
Waste Disposal	59	41	18	31%
Fire Services	8	8	0	0%
Licensing and Protection Services	21	13	8	38%
Finance	47	42	5	11%
Human Resources	5	3	2	40%
ICT	3	3	0	0%
Legal/Records/Administration	11	10	1	9%
Totals	399	284	115	4%

Totals are excluding Directores. Employee and Approved Posts numbers are as at 30 June.

T4.1.1

Vacancy Rate 2021/2022

Designations	*Total Approved Posts No.	Vacancies No.	*Variances (as a proportion of total posts in each category) %
Municipal Manager	1	0	0%
CFO	1	0	0%
Other S57 Managers (excluding Finance Posts)	3	0	0%
Other S57 Managers (Finance posts)	0	0	0%
Municipal Police	0	0	0%
Fire fighters	8	0	0%
Senior management: Levels 0-3 (excluding Finance Posts)	18	0	0%
Senior management: Levels 0-3 (Finance posts)	4	0	0%
Highly skilled supervision: levels 4 - 6 (excluding Finance posts)	10	3	30%
Highly skilled supervision: levels 4-6 (Finance posts)	4	0	0%
Total	49	3	6%

Note: *For posts which are established and funded in the approved budget or adjustments budget (where changes in employee provision have been made). Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T4.1.2

Turn – over Rate 2021/2022

Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
2019/2020	20	3	15%
2020/2021	10	24	240%
2021/2022	5	13	260%

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

T4.1.3

COMMENT ON VACANCIES AND TURNOVER:

During the 2021/2022 Financial year, we have seen an increase in labour turnover at lower positions.(Operators and general workers) due to a number of employees reaching their retirement age, some employees passed on and no replacements took place. As a Municipality we had to make use of Special programmes like Siyathuthuka, CWP and EPWP to ensure that there is a minimum disruption in the service delivery of services. The Municipality could not fill those positions due to budget constraints and low collection rates, however we are still making sure that critical positions are filled through a motivation to the Accounting Officer from a concerned department.

T4.1.4

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

HR POLICIES : The most critical policies that were reviewed during the 2021/2022 financial year :Recruitment & Selection;HRD Policy; Overtime Policy; Appointment of Temporal and Part-time employee; Transfer Policy; Promotions Policy; Retention Strategy and were approved by Council.

DRAFT POLICIES: The pace of finalising draft policies by Council seems to be going pretty well. Organised Labour is given an opportunity to make inputs on draft policies.

SAFETY OF THE WORKFORCE: It is noted with great concern that our working tools and machinery are ageing.

CONSULTATION AND LABOUR RELATIONS: Four LLF Meetings took place as scheduled during 2021/2022 to ensure that the organogram review is finalised.

PERSONNEL MANAGEMENT: Council makes use of the Pay Day System and the electronic leave-system is implemented by the Corporate Services Department. The process of phasing in the electronic leave system is busy unfolding to the Finance Department, the IDP SECTION and the Municipal Manager's Department.

SKILLS DEVELOPMENT: The WSP for 2021/2022 was completed and submitted to the HRD Committee, the Local Labour Forum, the Corporate and Community Services Portfolio Committee and Council.

T4.2.0

4.2 POLICIES

HR Policies and Plans for 2021/2022				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
1	Retention Policy	100%	100%	Approved on 31/0/2021
2	Code of Conduct for employees	100%	0%	All employees have signed the Code of Conduct extracted from MSA of 2000 (A150/2016)
3	Delegations, Authorisation & Responsibility	100%	100%	Delegation Register approved on 29 May 2020 (A30/2020)
4	Disciplinary Code and Procedures	100%	0%	Competency of Bargaining Council (A2/2004)
5	Essential Services	100%	0%	Approved (A8/2009)
6	Employee Assistance / Wellness	100%	0%	To be reviewed
7	Employment Equity	100%	0%	Approved. To be reviewed.
8	Exit Strategy	100%	100%	Incorporated to the approved Induction Policy approved in 2009 (A79/2009)
9	Grievance Procedures	100%	0%	Competency of Bargaining Council (B50/2006)
10	HIV/Aids	100%	100%	Approved (A164/2020)
11	Human Resource and Development	100%	100%	Approved
12	Vehicle Allowance Policy	100%	100%	Approved in 2022
13	Job Evaluation	100%	70%	completed by the service provider and still to be approved by Council
14	Leave	100%	50%	Draft Procedure Manual under consultation with the LLF
15	Occupational Health and Safety	100%	0%	Approved in 2017 under review
16	Overtime Policy	100%	100%	Approved in 2022
17	Organisational Rights	100%	0%	Incorporated as collective agreement
18	Performance Management Policy	100%	0%	Approved in October 2018.
19	Recruitment, Selection and Appointments	100%	100%	Approved in 2022
20	Appointment of temporal employees	100%	100%	Approved in 2022
21	Remuneration Scales and Allowances	100%	0%	Regulated at bargaining Council
22	Customer Care Policy	100%	100%	Approved (A72/2019)
23	Sexual Harassment	100%	0%	Approved Code of Good Practice (A4/2006)
24	Smoking	100%	0%	Approved (A66/2006)
25	Recruitment and Selection Policy	100%	0%	Approved in 2022
26	Work Organisation Structure	100%	0%	Approved in 2022
27	Uniforms and Protective Clothing (PPE)	100%	0%	Approved (A89/2019)
28	Communications Strategy	100%	0%	Approved (A165/2020)

HR Policies and Plans for 2021/2022			
Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
Communications Policy	100%	0%	Approved (A114/2019)
Cellphone Policy	100%	0%	Approved (A59/2017).
Bursary Policy	100%	0%	Approved (A97/2014)
Student Assistance Policy	100%	0%	Approved in 2022
Confidentiality Clause	100%	0%	Approved
Access Control Policy	100%	75%	Approved (A9/2009)
Standby Allowance Policy	100%	100%	Approved in 2022
Acting Allowance Policy	100%	100%	Approved in 2022
Use name of local policies if different from above and at any other HR policies not listed.			T4.2.1

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

Human Resource related polices are reviewed annually during the budget process.

T4.2.1.1

4.3 INJURIES, SICKNESS AND SUSPENSIONS

IOD CASES: 1 x I.O.D cases were reported in the 2021/22 financial year.

1 x Injury-on-Duty Cases reported in the 2021/22 financial year on the following date:

(23/03/2022) Permanent employee

SUSPENSIONS:

3 x Suspension cases: On going cases.

- For alleged fraud and corruption.
- Corruption
- Maladministration

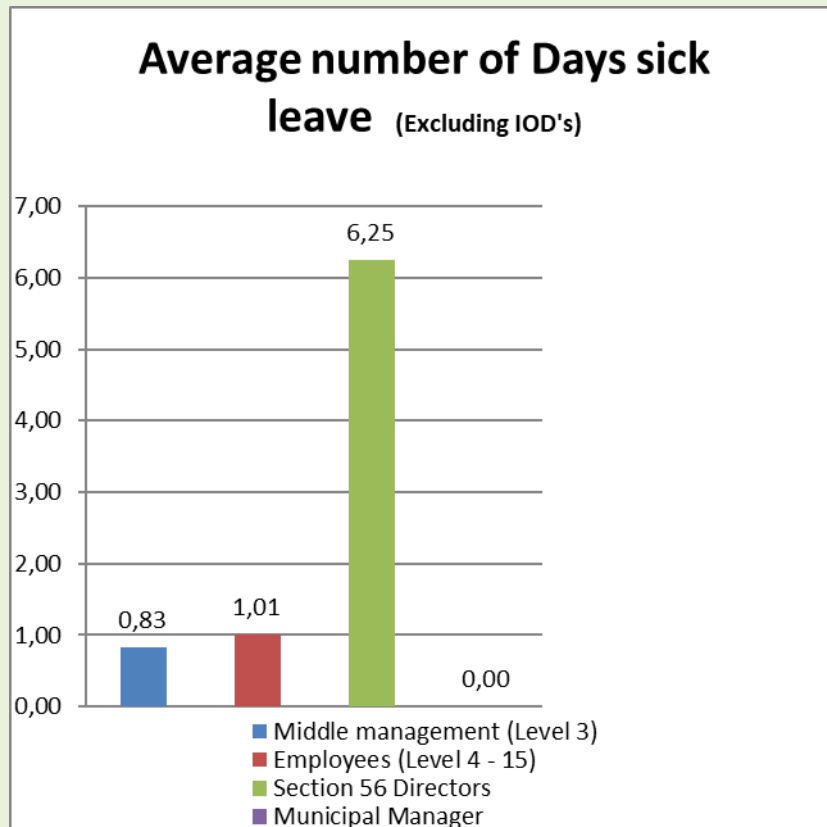
Number and Cost of Injuries on Duty for 2021/2022					
Type of Injury	Injury Leave Taken	Employees using injury leave	Average injury leave taken per employee	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Required basic medical attention only	0	0	0%	0	0
Temporary total disablement	0	1	0%	4	3460
Permanent disablement	0	0	0%	0	0
Fatal	0	0	0%	0	0
Total	0	1	0%	4	3460

T 4.3.1

Number of days and Cost of Sick Leave (excluding injuries on duty)					
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	**Average sick leave per Employees
	Days	%	No.	No.	Days
Middle management (Level 3)	15	0%	2	18	0,83
Employees (Level 4 - 15)	250	0%	48	247	1,01
Section 56 Directors	25	0%	4	4	6,25
Municipal Manager	0	0%	0	1	0,00
Total	290	0%	54	270	1,07

* - Number of employees in post at the beginning of the year
 **Average calculated by taking sick leave in column 2 divided by total employees in column 5.

T4.3.2



COMMENT ON INJURY AND SICK LEAVE:

A significant decrease in IOD (Injury on Duty) cases for 2021/2022 was experienced. All Supervisors were trained in Health and Safety in the workplace and regular health and safety audits were conducted. Departments are assisting to enforce good safety practices and the enforcement of using protective clothing and equipment.

T4.3.4

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of disciplinary Action taken or Status of Case and Reasons why not Finalized	Date Finalised
2021/2022				
Municipal Manager	Maladministration	20/04/2021	Disciplinary hearing still in process	N/A
Manager PMU	Financial misconduct	02/06/2021	Disciplinary hearing still in process	N/A
Demand Clerk	Fraud and Corruption	02/09/2021	Disciplinary hearing still in process	N/A
T 4.3.5				

Disciplinary Action Taken on cases of Financial Misconduct 2021/2022			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date finalised
Municipal Manager	Maladministration	Suspended	N/A
Manager PMU	Financial misconduct	Suspended	N/A
Demand Clerk	Fraud and Corruption	Suspended	N/A
T4.3.6			

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT

The Municipality needs to tighten and strictly adhere to its control measures and procedures.

T4.3.7

4.4 PERFORMANCE REWARDS

Performance Rewards By Gender - 2021/2022								
Designations	Beneficiary profile							
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards R' 000	Proportion of beneficiaries within group %			
Lower skilled (Levels 1-2)	Female	N/A NO PERFORMANCE AWARDS						
	Male							
Skilled (Levels 3-5)	Female							
	Male							
Highly skilled production (levels 6-8)	Female							
	Male							
Highly skilled supervision (levels 9-12)	Female							
	Male							
Senior management (Levels 13-15)	Female							
	Male							
MM and S57	Female							
	Male							
Total								
Has the statutory municipal calculator been used as part of the evaluation process ?						Yes/No		
Note: MSA 2000 S51(d) requires that ... 'performance plans, on which rewards are based should					T4.4.1			

COMMENT ON PERFORMANCE REWARDS:

Council has an approved Performance Management Framework. Section 56 & 54A employees are only assessed through the Organisational Performance Management System (OPMS) using the Scorecards.

The Individual Performance Management System (IPMS) for general staff is not cascaded to Manager-level due to a lack of resources.

Only informal performance assessments were done for the Section 56 employees for 2021/2022. For the 2021/2022 financial year, no Section 56 & 54A managers received performance bonuses.

T4.4.1.1

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

The Policy: All HR Policies are reviewed on an annual basis and submitted to Council for approval.

Incumbent: All HR positions are which brought a lot of changes in the workforce capacity development of the Municipality. Due to the National Covid-19 Lockdown the training came to hold since April 2020.

The Committee: The HRD Committee is active.

The Budget: The municipality contributes the 1% from the total payroll in terms of the SDL requirements. The 1% forms the basis of the budget wherein Council makes a further provision for Skills Development.

The municipality developed the WSP and submitted to LGSETA for funding. Funding from LGSETA is recovered through the mandatory grants i.e. from implemented trainings and the discretionary grants which are refunded in compensation for trainings implemented to address the community needs through learnerships etc. Trainees are registered for several skills development through these funding.

MRTT and EPWP programmes played a significant role in supporting the skills development initiatives of the community members.

T4.5.0

4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix								
Management level	Gender	Employees in post as at 30 June Year 2021/22	Number of skilled employees required and actual for 2021/22					
			Skills programmes & other short courses		Other forms of training		Total	
			No.	Actual: End of Year 2021/22	Year 2021/22 Target	Actual: End of Year 2021/22	Year 2021/22 Target	Actual: End of Year 2021/22
MM and S56	Female	0	0	0	0	0	0	0
	Male	4	0	4	2	0	2	4
Councillors, senior officials and managers	Female	9	9	9	3	3	12	12
	Male	29	25	23	16	16	41	39
Technicians and associate professionals*	Female	13	4	12	4	2	8	16
	Male	39	9	20	6	0	15	20
Professionals	Female	8	2	4	1	2	3	6
	Male	9	5	8	2	1	7	9
Sub total	Female	30	15	25	8	7	23	32
	Male	81	39	55	24	17	63	72
Total		111	54	80	32	24	86	104
								T 4.5.1

Financial Competency Development :Progress Report * 2021/2022

Description	A. Total number of officials employed by municipality (Regulations 14(4)(a) and (c))	Consolidated : Competency assessments completed for A and B Regulation 14(4)(b) and (d)	Consolidated :Total number of officials whose performance agreements comply with Regulation16 (Regulation14(4)(f))	Consolidated :Total number of officials that meet prescribed competency levels (Regulations 14 (4)(e))
Financial Officials				
Accounting officer	1	1	1	0
Chief Financial Officer	1	1	1	0
Senior Manager	3	3	3	3
Any other financial official	4	4	4	4

Supply Chain Management Officials				
Heads of supply chain management units	0	0	0	0
Supply chain management senior managers	1	1	1	1
TOTAL	10	10	10	8

*This is a statutory report under the National Treasury: Local Government : MFMA Competency Regulations (June 2007) T4.5.2

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

The Workplace Skills Plan is adequate and addressed the skill gaps with scarce and critical skills to achieve employment equity targets within the organisation. A range of learning programmes was initiated to Councillors, Ward Committee Members, Managers and General Workers with LGSETA, SALGA, COGTA, MISA, National Treasury and DPKISLM as funders. The National Covid – 19 lockdown brought some challenges.

T4.5.4

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE**4.6 EMPLOYEE EXPENDITURE****Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded**

Beneficiaries	Gender	Total
NONE		
Those with disability are shown in brackets '(x)' in the		

T4.6.2

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
N/A	N/A	N/A	N/A	N/A

T4.6.3

Employees appointed to posts not approved

Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist
N/A	N/A	N/A	N/A	N/A

T4.6.4

COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:

No positions were upgraded during the 2021/22 financial year.

T4.6.5

CHAPTER 5 – FINANCIAL PERFORMANCE

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

5.1 GRANTS

Grant Performance						
Description	R' 000					
	2020/2021	2021/2022			2021/2022	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating Transfers and Grants						
National Government:						
Equitable share						
Municipal Systems Improvement						
Department of Water Affairs						
Levy replacement						
Municipal Infrastructure Grant	26 269 000	29 722 000		29 722 000		
INEP						
Provincial Government:						
Health subsidy						
Housing						
Ambulance subsidy						
Sports and Recreation						
Municipal Infrastructure Grant						
Total Operating Transfers and Grants						
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.						T5.2.1

5.2

Grants Received From Sources Other Than Division of Revenue Act (DORA) 2021/2022						
Details of Donor	Actual Grant	Actual Grant	Municipal Contribution	Date Grant terminates	Date Municipal contribution terminates	Nature and benefit from the grant received, include description of any contributions in kind
Parastatals						
NONE						
Foreign Governments/Development Aid Agencies						
NONE						
Private Sector / Organisations						
NONE						
Provide a comprehensive response to this schedule						T5.2.3

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS 2021/2022

Capital Expenditure of 5 largest projects* 2021/2022					
Name of Project	Current Year			Variance Current Year	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
A) Provision of Water to Communities in Private Farms Phase 3 (Boreholes)	R2 000 000,00	-	R2 000 000,00	0%	100%
B) Construction Of Water Reticulation Network Complete With House Connections In Ward 7&8 - Ezamokuhle Phase 2	R2 000 000,00	-	R2 000 000,00	0%	100%
C) Refurbishment Of Amersfoort Water Treatment Works	R5 851 100.00	-	R5 851 100.00	0%	100%
D) Refurbishment Of The Vukuzakhe Wastewater Treatment Works In Ward 3	R3 000 000,00	-	R3 000 000,00	0%	100%
E) Construction of Improved sanitation toilets in Daggakraal ward 9, 10 and 11 Phase 2	R1 412 000,00	-	R1 412 000,00	0%	100%
* Projects with the highest capital expenditure					

Name of Project - A	A) Provision of Water to Communities in Private Farms Phase 3 (Boreholes)
Objective of Project	Drilling of 8 X Boreholes
Delays	None
Future Challenges	None
Anticipated citizen benefits	8 Boreholes
Name of Project - B	B) Construction Of Water Reticulation Network Complete With House Connections In Ward 7&8 - Ezamokuhle Phase 2
Objective of Project	Construction of 1500m of water reticulation
Delays	None
Future Challenges	None
Anticipated citizen benefits	Servicing of Green Field
Name of Project - C	C) Refurbishment Of Amersfoort Water Treatment Works
Objective of Project	1 x Water Treatment Works refurbished (Phase 1)
Delays	None
Future Challenges	None
Anticipated citizen benefits	1 x Water Treatment Works refurbished (Phase 1)
Name of Project - D	D) Refurbishment Of The Vukuzakhe Wastewater Treatment Works In Ward 3
Objective of Project	1 x Wastewater Treatment Works refurbished
Delays	None
Future Challenges	None
Anticipated citizen benefits	1 x Wastewater Treatment Works refurbished
Name of Project - E	E) Construction of Improved sanitation toilets in Daggakraal ward 9, 10 and 11 Phase 2
Objective of Project	Construction of Improved sanitation toilets in Daggakraal ward 9, 10 and 11 Phase 2
Delays	None
Future Challenges	None
Anticipated citizen benefits	18 HH
	T5.7.1

COMMENT ON CAPITAL PROJECTS:

The municipality does not have long term projects, the projects are only based on a one year contract.

T5.7.1.1

5.3 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

The Municipality is progressing well in addressing infrastructure backlog during the 2021/2022 FY with the grant funding. Currently the municipality has addressed some backlogs in all basic services. MIG grant is used specifically to eradicate backlogs in all financial years.

T5.8.1

Service Backlogs as at 30 June 2022				
	*Service level above minimum standard		**Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
Water	22546	94%	22546	6%
Sanitation	22546	97%	22546	3%
Electricity	22546	91%	22546	9%
Waste management	22546	92%	22546	4%
% HHs are the service above/below minimum standard as a proportion of total HHs. 'Housing' refers to * formal and ** informal settlements.				T5.8.2

Municipal Infrastructure Grant (MIG)* Expenditure 2021/2022 on Service backlogs							R' 000
Details	Budget	Adjust- ment Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)	
				Budget	Adjustment Budget		
Infrastructure - Road transport							
<i>Roads, Pavements & Bridges</i>	5 000 000	0	4 141 989	-21%	100%	None	
<i>Storm water</i>							
Infrastructure - Electricity							
<i>Generation</i>							
<i>Transmission & Reticulation</i>	0	0	0			None	
<i>Street Lighting</i>							
Infrastructure - Water							
<i>Dams & Reservoirs</i>							
<i>Water purification</i>	14 876 604		10 747 027	-38%	100%		
<i>Reticulation</i>		0				None	
Infrastructure - Sanitation							
<i>Reticulation</i>	4 899 475	0	2 987 896	-64%	100%	None	
<i>Sewerage purification</i>	0	0	0			None	
Infrastructure - Other							
<i>Waste Management</i>							
<i>Transportation</i>							
<i>Gas</i>							
<i>Other Specify:</i>							
Total	24 776 079		17 876 912	-39%	100%		

* MIG is a government grant program designed to fund a reduction in service backlogs, mainly: Water; Sanitation; Roads; Electricity. Expenditure on new, upgraded and renewed infrastructure is set out at Appendix M; note also the calculation of the variation. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.

T5.8.3

COMMENT ON BACKLOGS:

The Municipality is progressing well in addressing infrastructure backlog during the 2021/2022 FY with the grant funding. Currently the municipality has addressed some backlogs in all basic services thus Dr Pixley ka Isaka Seme Municipality is the best performing municipality in Mpumalanga in terms of water provision. MIG grant is used specifically to eradicate backlogs in all financial years.

T5.8.4

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

5.4

Actual Borrowings 2021/2022			
NOT APPLICABLE			
			T5.10.2

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

COMPONENT A: AUDITOR-GENERAL REPORT

6.1 AUDITOR GENERAL REPORT

AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS 2021/2022	
The report of the Auditor General for 2021/2022 is attached hereto.	T6.2.3

GLOSSARY

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

Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	<ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.

Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality’s delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a “vote” as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance 2021/22					
Council Members	Full Time / Part Time	Committees Allocated 01 July 2021 to 31 October 2021	*Ward and/or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance and without leave of absence
				%	%
DAKILE, TP	PT	MPAC	ANC	83%	17%
DLANGAMANDLA, MA	PT	INFRASTRUCTURE SERVICES PORTFOLIO COMMITTEE	ANC	67%	33%
DE JAGER, L	PT	LOCAL LABOUR FORUM / MPAC / POLICIES & BY-LAWS/ FINANCE PORTFOLIO	DA	67%	33%
HLAKUTSE, TV	FT	LOCAL LABOUR FORUM /CORPORATE & COMMUNITY SERVICES PORTFOLIO COMMITTEE	ANC	100%	0%
MAHLABA, F E	PT	MPAC / LOCAL GEOGRAPHICAL NAMES COMMITTEE	IFP	0%	100%
MALATSI, P V	FT	DISTRICT AIDS COUNCIL / FINANCE PORTFOLIO / MAYORAL COMMITTEE / IDP, LED & BUDGET STEERING COMMITTEE	ANC	100%	0%
MASEKO P J	PT	LOCAL GEOGRAPHICAL NAMES COMMITTEE / CORPORATE & COMMUNITY SERVICES PORTFOLIO COMMITTEE, LOCAL LABOUR FORUM	ANC	100%	0%
MANANA, T E	PT	MPAC	EFF	33%	67%
MAVUSO, B G	PT	MPAC / MUNICIPAL COUNCILLORS PENSION FUND	ANC	83%	17%
MAVUSO, B S	PT	MPAC / INFRASTRUCTURE SERVICES PORTFOLIO COMMITTEE	ANC	100%	0%
MAZIBUKO, TA	PT	LOCAL LABOUR FORUM	ANC	50%	50%
MHLANGA, BJ	PT	LOCAL GEOGRAPHICAL NAMES COMMITTEE / RULES, ETHICS & DISCIPLINARY COMMITTEE / POLICIES & BY-LAWS COMMITTEE	ANC	100%	0%
MKHWANAZI, I L	PT	RULES, ETHICS & DISCIPLINARY COMMITTEE	ANC	100%	0%
MOLOI, N L P	PT	POLICIES & BY-LAWS COMMITTEE / FINANCE PORTFOLIO COMMITTEE	ANC	83%	17%
NGWENYA, GO	PT	POLICIES & BY-LAWS COMMITTEE / SECUNDI LOCAL LABOUR FORUM	ANC	83%	17%
NKOMO, L M	FT	INFRASTRUCTURE SERVICES PORTFOLIO COMMITTEE	ANC	100%	0%
NKAMBULE, G R	PT	RULES, ETHICS & DISCIPLINARY COMMITTEE / CORPORATE AND COMM SERVICES PORTFOLIO COMMITTEE	DA	83%	17%
NXUMALO, SN	PT	MPAC	ANC	67%	33%
THWALA, TH			ANC	100%	0%
SIMELANE, X I	PT	MPAC	ANC	100%	0%
VILAKAZI, V	PT	LOCAL GEOGRAPHICAL NAMES COMMITTEE / CORPORATE & COMMUNITY SERVICES PORTFOLIO COMMITTEE	ANC	33%	67%

Councillors, Committees Allocated and Council Attendance 2021/22					
Council Members	Full Time / Part Time	Committees Allocated 01 November 2021 to 30 June 2022	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance and without leave of absence
				%	%
De Jager L	PT	MPAC, Policies and By-laws Chairperson, Rules Ethics and Disciplinary Chairperson, Finance Portfolio Committee	DA	90%	10%
Dlamini C S	PT	Policies and By-laws Committee, LLF, Economic Development & Planning Committee	ANC	63%	37%
Du Toit C J	PT	Corporate & Community Portfolio Committee	DA	72%	28%
Gangat A F	PT	MPAC, Finance Portfolio Committee, Economic Development and Planning Services	ANC	90%	10%
Hadebe L	PT	MPAC, Infrastructure & Engineering Services Portfolio Committee	F4SD	100%	0%
Hlakutse T V	FT	MMC Infrastructure & Engineering Services	ANC	90%	10%
Khumalo G L	PT	Policies and by-laws Committee, LLF, Corporate & Community Services Portfolio Committee	EFF	100%	0%
Lepphoto E N	PT	MPAC, Rules Ethics and Disciplinary Chairperson, Economic Development and Planning Services	EFF	81%	19%
Mahlaba F E	PT	LGNC, Finance Portfolio Committee	IFP	72%	28%
Maseko H	PT	Policies and By-laws Committee	ANC	100%	0%
Mavuso B G	FT	Speaker, Rules Ethics and Disciplinary Chairperson	ANC	100%	0%
Mbethe Z G	PT	MPAC Chairperson	ANC	90%	10%
Mhlanga B J	FT	Executive Mayor, MMC Finance	ANC	100%	10%
Mncube N S	PT	MPAC, LCNC Chairperson, Infrastructure & Engineering Services Portfolio Committee	ANC	90%	10%
Motha M S	PT	MPAC	EFF	72%	28%
Msibi N W	FT	MMC Corporate & Community Services	ANC	90%	10%
Ngema X B	PT	LGNC, Employment Equity Committee Chairperson, Corporate & Community Services Portfolio Committee	ANC	90%	10%
Ntuli S C	PT	Resigned	ANC	100%	0%
Sangweni M Z	PT	MPAC, Bursary Committee, Infrastructure & Engineering Services Portfolio Committee	ANC	100%	0%
Shabangu O T	PT	LGNC, Bursary Committee,	APEMO	72%	28%
Thwala T H	FT	MMC Economic Development and Planning Services	ANC	90%	10%
Zulu B T A	FT	Whip of Council, Rules Ethics and Disciplinary Chairperson, LLF,	ANC	100%	0%

T.A2

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
LOCAL LABOUR FORUM	PLATFORM TO DISCUSS AND RESOLVE LABOUR ISSUES
IDP, LED + BUDGET STEERING	TO PROMOTE ADHERENCE AND PARTICIPATION IN THE IDP, LED AND BUDGET PROCESS
MPAC (MUNICIPAL PUBLIC ACCOUNTS COMM)	OVERSIGHT COMMITTEE TO ENSURE ACCOUNTABILITY ON ALL MUN. ACTIVITIES
POLICIES & BY-LAWS	DEVELOP AND REVIEW NEW AND EXISTING POLICIES BY-LAWS
RULES, ETHICS & DISCIPLINARY	DEVELOP, REVIEW, MONITOR IMPLEMENTATION OF CODES AND DISCIPLINARY PROCESS
TOURISM, WETLANDS & ENVIRONMENTAL AFFAIRS	PROMOTE TOURISM AND APPLY ENVIRONMENTAL STATUS
OVERSIGHT ON FINANCE & PLANNING	REGULATE AND CONTROL THE USAGE OF FINANCES AND PLANNING
LOCAL GEOGRAPHICAL NAMES	TO PROMOTE STANDARDIZATION OF NAMES OF PUBLIC PLACES
AGRICULTURE & RURAL DEVELOPMENT	PROMOTE THE DEVELOPMENT OF RURAL AREAS
MFMA BUDGET STEERING	TO PROMOTE ADHERENCE TO MFMA REGULATION
AUDIT COMMITTEE	TO PROVIDE OVERSIGHT OF THE FINANCIAL REPORTING PROCESS, THE AUDIT PROCESS, THE SYSTEM OF INTERNAL CONTROLS AND COMPLIANCE WITH LAWS AND REGULATIONS
PERFORMANCE AUDIT COMMITTEE	TO REVIEW ALL QUARTERLY PERFORMANCE REPORTS AND THE PMS SYSTEM AND MAKE RECOMMENDATIONS TO COUNCIL
RISK MANAGEMENT COMMITTEE	DEAL WITH RISK MANAGEMENT ISSUES IN THE MUNICIPALITY

T B

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure 2021/2022	
Directorate	Director/Manager (State title and name)
Municipal Manager's Office	Municipal Manager, Mr LB Tshabalala (suspended as from 20/04/2021)
	Manager in the Office of the MM - vacant
	IDP/LED Manager, Mr. M Mawela
	Internal Auditor, Ms. Gugu Zwane (appointed 18/06/2021)
	Chief Risk Officer, Mr Thabo Maseko
	Manager Communications, Mr. Sibonelo Ndlela
	Manager PMS Manager, Ms. Lynette Jordan
Corporate Services	Director Corporate Services, Mr. Siphon Shabalala
	Manager Human Resources, Mr. Mandla Shabangu
	Legal Manager, Mr. Mduduzi Maroun
	IT Technicians , Mr Vusi Nkosi and Mr. Sphamandla Masango
Technical and Engineering Services	Director Technical & Infrastructure Services, Vacant
	Manager Public Works, Mr.M Msibi
	Manager Electrical and Workshop : Mr.R.J Nkabinde
	Manager Water & Sanitation, Ms Shavion Shikwambana
	PMU Manager: Mr. Luthando Mpangeva (suspended as from 02/06/2021)
	Building Inspector: Bandile Sithebe (dismissed as from 26 October 2021)
	Town Planner :Mr.M Ramukosi :Resigned as from 31 January 2022
	Senior Technical Assistant, (Vacant)
Finance Department	CFO :Mr.NT Mokako (appointed on 02/11/2020)
	Manager Revenue, Ms. N.N Ngwenya (appointed on 19/04/2021)
	Manager Expenditure, Ms. Tanja Van Der Linde
	Supply Chain Manager, Ms Nompumelelo Masina/Khuzwayo
	Manager, Budget and Treasury Office, Ms MP Mulaudzi
Community Services	Director Community Services, Mr.M.G Nyembe
	Manager Special Programmes, Mr. Bonelo Ngwenya
	Manager Public Safety, Mr. Sam Ngwenya
	Manager : Waste,Parks,Cemeteries,Buildings & Amenities : Mr.S B Dube
Office of the Executive Mayor	Manager in the Office of the Executive Mayor, Vacant
Office of the Speaker	Manager Public Participation, Ms.M.P Kunene
	T C

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

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

* If municipality: indicate (yes or No); * If entity: Provide name of entity

Functionality of Ward Committees 2021/2022					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
Ward 1	Cllr. T.A MAZIBUKO	Yes	04	04	0
Ward 2	Cllr. B.G MAVUSO	Yes	04	04	0
Ward 3	Cllr. T.V HLAUTSE	Yes	04	04	1
Ward 4	Cllr. L.M. NKOMO	Yes	04	04	0
Ward 5	Cllr. B.S MAVUSO	Yes	04	04	0
Ward 6	Cllr. N.L.P MOLOI	Yes	04	04	0
Ward 7	Cllr. T.H THWALA	Yes	04	04	0
Ward 8	Cllr. V VILAKAZI	Yes	04	04	0
Ward 9	Cllr. B.J MHLANGA	Yes	04	04	0
Ward 10	Cllr. X.I SIMELANE	Yes	04	04	1
Ward 11	Cllr. M.A DLANGAMANDLA	Yes	04	04	0

Functionality of Ward Committees 2021/2022 (AS FROM 1 NOVEMBER 2021)

Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
Ward 1	Cllr. B.T.A ZULU	Yes	02	02	02
Ward 2	Cllr. X.B NGEMA	Yes	02	02	02
Ward 3	Cllr. T.V HLAUTSE	Yes	02	02	02
Ward 4	Cllr. A GANGAT	Yes	02	02	02
Ward 5	Cllr. N.S MNCUBE	Yes	02	02	02
Ward 6	Cllr. N.W MSIBI	Yes	02	02	02
Ward 7	Cllr. T H THWALA	Yes	02	02	02
Ward 8	Cllr. H MASEKO	Yes	01	01	01
Ward 9	Cllr. C.S DLAMINI	Yes	02	02	02
Ward 10	Cllr. Z.G MBETHE	Yes	02	02	02
Ward 11	Cllr. M.Z SANGWENI	Yes	02	02	02

APPENDIX F_A – WARD INFORMATION (A) JULY 2021 – OCTOBER 2021

HIGH LEVEL CHALLENGES PER WARD AND REMEDIAL ACTION			
WARD NAME (NUMBER)	NAME OF WARD COUNCILLOR	HIGH LEVEL CHALLENGES	REMEDIAL ACTION
Ward 1	Cllr TA Mazibuko	Title Deeds issue	Provincial Human Settlements is dealing with issue & it backlog.
Ward 2	Cllr BG Mavuso	Shortage of land for people to stay	Township establishment needs to be fast tracked
Ward 3	Cllr TV Hlakutse	Community request RDP houses	Provincial Human Settlement and internal HS must fast track this matter
Ward 4	Cllr LM Nkomo	Deteriorating infrastructure like roads	Intervention of Technical and Infrastructure Services Department is needed
Ward 5	Cllr BG Mavuso	Shortage of land for people to stay..	Township establishment needs to be fast tracked
Ward 6	Cllr NLP Moloi	Allocation of sites	Human Settlement office should fast track this matter
Ward 7	Cllr TH Thwala	Allocation of sites	Human Settlement office should fast track this matter
Ward 8	Cllr V Vilakazi	Drainage system to be fixed at New RDP houses	Intervention of Technical and Infrastructure Services Department is needed
Ward 9	Cllr BJ Mhlanga	Gravelling of roads	Intervention of Technical and Infrastructure Services Department is needed
Ward 10	Cllr XI Simelane	Gangsters and crime	Strengthening of Community Safety Forums
Ward 11	Cllr M Ndlangamandla	Suction of full toilets, removal Electricity meter box for old house to new houses.	Intervention of Technical and Infrastructure Services Department is needed. .

Challenges experienced in Wards:

1. Ward 1 Councillor do not want to work with the Ward Committee members.
2. Ward 7 Committee members do not support the new elected ward councillor fully and their monthly report is copy and paste always.
3. Youth Unemployment rate is high.
4. Substance abuse and crime rate is high.
5. Adherence to Covid 19 Regulations by Dr Pixley Residences especially Ward 1, 2, 3 & 7.
6. Ward 4 being a 1 Of the Covid- 19 Hot Spot area within Dr Pixley.

APPENDIX F_B – WARD INFORMATION (B) NOVEMBER 2021 – JUNE 2022

HIGH LEVEL CHALLENGES PER WARD AND REMEDIAL ACTION (NOV.2021 – JUNE 2022)			
Ward No.	Ward Councillor	High Level Challenges	Remedial action
Ward 1	Clir. B.T.A ZULU	Title Deeds Issues, Land invasion	Provincial Human Settlements dealing with Title deeds issues & housing backlog.
Ward 2	Clir. X.B NGEMA	Hill Top & Ezibayeni Sewer, Water Supply 7 Electricity. Removal of Asbestos, Shortage of land for people to stay. Pavement of Road	-Municipality to assist in providing services required. -Provincial Human Settlements to assist with removal of asbestos roofing. - The municipality must provide sites to residents in need of the sites.
Ward 3	Clir. T.V HLAUTSE	Pavement of road, Sites & RDP Houses	-The municipality must render the required services in the ward. -Provincial Human Settlements and internal HS must fast track the RDP Matter.
Ward 4	Clir. A GANGAT	Roads in town need to be paved, street lights globes need to be replaced, trucks damaging the roads truck stop is needed, farm areas evicting farm workers, and high rate of unemployment.	-Technical services road section shall assist in paving roads in town. - Maintenance section with the LM shall assist in replacing the globes. -Land reform shall assist the farm dwellers working hand with department of labour.
Ward 5	Clir. N.S MNCUBE	Sites, RDP Houses Semi & Rural Areas, Water Supply in Rural areas, electrification & Issuing of title deeds to household owners	-Municipality must allocate sites to residents in need of the sites. -Municipality must render the basic services -Provincial Human Settlement dealing with title deeds must assist with issuing the deeds.
Ward 6	Clir. N.W MSIBI	Title Deeds, Allocation of sites	-Provincial Human Settlement dealing with title deeds must assist with issuing the deeds. -The municipality must allocate sites to those residents in need of the sites.
Ward 7	Clir. T H THWALA	Re-gravelling of road, title deeds, RDP Houses, Sites for	-The technical services must intervene in graveling the roads. -Provincial Human Settlement dealing with title deeds must assist with issuing the deeds and RDP Houses
Ward 8	Clir. H MASEKO	Re-gravelling of roads, Water supply at the RDP Houses, Sites, Title deeds water supply, electrification at rural areas and gravelling of road in rural areas.	-The technical services must intervene in graveling the roads. -Municipality must render the basic services -ESKOM/ internal Technical section must provide electricity to the rural areas.
Ward 9	Clir. C.S DLAMINI	Gravelling of Road, High unemployment rate & Cable theft	-The technical services must intervene in graveling the roads. - SAPS and our technical services must work hand in hand in ensuring that all that cable theft is avoided.
Ward 10	Clir. Z.G MBETHE	RDP Houses, sites, roads and water supply in farm areas.	-Provincial Human Settlement dealing with RDP Houses and internal HS must assist if delivering RDP houses. -Municipality must render the basic services
Ward 11	Clir. M.Z SANGWENI	Gravelling of streets, shortage of RDP, water shortage in some parts of the ward, toilets, no rehabilitation of bhoropitas as a result residents are facing danger & shortage of electricity to some parts of ward 11 as well as in farms areas.	-The technical services must intervene in graveling the roads. -Provincial Human Settlement dealing with RDP Houses and internal HS must assist if delivering RDP houses - ESKOM AND internal technical services must provide electricity to rural areas.

2021-2026 LIST OF WARD COMMITTEE MEMBERS (DR. PIXLEY KA ISAKA SEME LOCAL MUNICIPALITY)

WARD 01

SURNAME	FULL NAMES	ID NUMBER
1. Siphamandla Nhlapho	901024 6243 083	072 258 1414/ 084 496 8336
2. Daniel Badae Sibiloane	560701 5560 086	072 440 1608 (SECRETARY)
3. Sandile Mbatha	910419 5528 089	078 412 6004
4. Xolani Makhubu	871109 5384 081	083 476 3456
5. Nokuzola Malinga	641116 0407 089	064 887 4869
6. Nonhlanhla Sibeko	870404 1808 089	060 759 3039
7. Bongani David Zwane	911119 5335 084	076 872 8500/073 501 4724
8. Thandaza Nkosi	850512 1395 081	078 207 8773
9. Mshiyeni Johannes Kubheka	620930 5526 080	079 568 3741
10. Ncamile Kula	601102 5581 084	084 346 6964

WARD 02

SURNAME	FULL NAMES	ID NUMBER
1. Siph Lawrence Mthunzi	781203 5907 089	072 787 2557
2. Siphesihle Thabethe	900201 5301 085	083 538 1452
3. Lebohang Mokgane	800113 0438 088	071 016 1108
4. Mfanukhona Majosi	860616 7161 088	079 773 5088
5. Khonzephi Mbatha	871031 0802 083	078 583 6921
6. Zinhle Nzukula	890827 0301 084	073 746 0155 (SECRETARY)
7. Nosipho Charlotte Mdluli	890215 0299 088	078 315 4791
8. Mbali Shabangu	800124 0629 089	083 420 7781
9. Nkosiphile Khumalo	710508 0415 086	071 150 0846
10. Nomfundo Ngwenya	990809 0676 086	076 328 3423

WARD 03

SURNAME	FULL NAMES	ID NUMBER
1. Pretty Siphesihle Hlatshwayo	930312 0610 083	063 082 8464 (SECRETARY)
2. Thembisile Hellie Vilakazi	740331 0436 083	072 458 9583
3. Lucy Motjoadi	700506 0369 081	063 122 6259
4. Mduduzi Hopewell Mazibuko	850514 6196 084	081 883 7432
5. Skhumbuzo Lawrence Ngwenya	911226 5297 089	082 477 4851
6. Siyabonga Vincent Phungwayo	880108 5339 086	071 863 9229
7. Zanele Nompumelelo Thwala	881122 0481 081	072 481 2132
8. Sithembile Precious Vilakazi	830725 0946 085	079 250 7826
9. Tracy Jackson	810227 0811 083	076 557 0901
10. Shonaphi Ntuli	74122 0600 081	061 202 9925

WARD 04

NAME & SURNAME	ID NUMBER	CONTACT
1. Mlungisi Ndlovu	790610 5363 080	079 848 7900 (SECRETARY)
2. Khethiwe Madonsela	890207 1279 086	072 443 1871
3. Mkhuliseni Ndimande	880306 6049 080	082 417 7131/ 079 789 4104
4. Nomusa Grace Simelane	940506 6140 083	081 822 4213 / 082 813 2701
5. Rajendra Maharaj	640625 5105 085	061 482 4750
6. Ntombikayise C Mbonane	720101 0795 083	078 988 6415
7. Sibusiso David Ngobese	610309 5488 086	082 544 7750
8. Phumelele Mgaga	920814 0978 081	060 306 6485
9. Nomakhosi Perseviarance Lunga	981604 1086 086	060 943 6062
10. Anna Catherina Elizabeth Botha	760513 0008 088	084 577 7715

WARD 05

NAME & SURNAME	ID NUMBER	CONTACT
1. Jabulane Mkhwanazi	800705 6013 086	071 305 8400
2. Khethiwe Zulu	850708 1166 080	060 621 4693 (SECRETARY)
3. Fanisile Vundla	670925 0529 088	071 633 1265
4. Ronald Khumalo	910405 6198 089	079 093 2327
5. Sandile Emmanuel Dladu	971213 5702 083	079 444 7802
6. Nkosinathi Enock Makhubu	890820 5552 082	071 176 5734
7. Siyabonga Samuel Ntshalintshali	901006 6114 089	079 239 3913
8. Mboneni Michael Zwane	810626 5957 081	072 652 9366
9. Fikile Monica Ndaba	671111 0531 080	073 980 4439
10. Patience Nkosi	950716 0468 083	079 637 3046

WARD 06

NAME & SURNAME	ID NUMBER	CONTACT
1. Sizakele Nsutshwa	701125 0439 080	079 237 9349
2. Zizwe Dumisani Nhlapho	750801 5556 082	078 287 3417
3. Duduzile Noluthando Ngcobo	950820 1291 088	079 849 9199 (SECRETARY)
4. Nonhlanhla Masuku	820418 0233 082	078 961 3416
5. Sabelo Sibusiso Kubheka	890505 5571 089	078 778 4197
6. Mbudi Daniel Dube	860814 5360 089	074 288 0642
7. Themba David Khumalo	820418 5669 082	072 249 4099/ 066 343 0423
8. Sibongile Sarah Beste	840508 0352 084	072 078 8281
9. Lindiwe Nkosi	730922 0822 082	082 646 5473
10. Khabonina Ndlovu	860630 0957 087	072 385 2718

WARD 07

NAME & SURNAME	ID NUMBER	CONTACT
1. Ntombifuthi Emma Mhlanga	820817 0456 082	083 656 0173
2. Thully Kholina Sibiya	900826 0342 088	078 332 7476 (SECRETARY)
3. Mndeni Hlatshwayo	810501 5280 083	078 219 6166
4. Duduzile Gladys Madonsela	861010 0404 084	082 515 1758
5. Sihle Kubheka	980302 0971 089	076 307 6156
6. Melusi Mabizela	861004 6012 082	076 088 9021
7. Lithabo Phiwe Sibeko	980927 5049 083	081 587 1962
8. Lungile Flora Zondo	940321 1268 088	071 550 7890
9. Thandeka Nkomo	020514 1407 085	064 836 9095
10. Chippa Ndlela		071 550 7890

WARD 08

NAME & SURNAME	ID NUMBER	CONTACT
1. Benjamin Sandile Mthembu	920318 5401 081	078 221 2891
2. Tsepiso Motsamai	990130 0727 088	063 929 6839
3. Busisiwe Ndaba	740331 0329 080	073 520 5549
4. Nomadlozi Magagula	831121 0895 085	073 127 0002 (SECRETARY)
5. Joseph Kubheka	740105 6414 087	082 403 1670
6. Hambaphi Albetina Nkosi	530522 0354 086	082284 2870
7. Keke Mainah Masuku	490928 0669 084	072 882 0577
8. Thokozani Mkhonza	930112 0946 081	071 599 9718
9. Ntombikhona Harriet Kubheka	990612 0946 081	072 855 9667
10. Thabi Gcibelo Sithole	881008 0304 086	072 229 3792

WARD 09

NAME & SURNAME	ID NUMBER	CONTACT
1. Nombuso Aarieneth Thango	900223 0472 083	082 866 0692
2. Mbongiseni A Manana	870717 6453 084	082 056 7083/ 065 375 5850
3. Phindile Gladys Zondo	880624 0415 085	079 394 6444
4. Wondaboy Mfanizonke Dhlamini	880217 5865 089	076 066 7196
5. Jimmy Sibusiso Mbonane	821022 5753 083	079 787 4097
6. Thokozani Existence Maisela	810328 5799 080	082 219 2813
7. Zephinia Mavie Makhubu	651018 5245 083	079 715 0023
8. Jabulile Nhlkeko	880120 0388 083	082 219 9942
9. Mbali Nomusa Nxumalo	980415 0915 086	076 297 1847
10. Gasa Josias Mhlanga	920928 6484 082	082 843 4524 (SECRETARY)

WARD 10

NAME & SURNAME	ID NUMBER	CONTACT
1. Nkululeko Dubazane	960215 5355 088	072 348 0939 (SECRETARY)
2. Mfanukhona Msibi	951017 6015 088	076 797 8671
3. Sphamandla Kubheka	940122 5516 088	065 611 2482
4. Dieketseng Mputhi	910517 0281 081	079 910 5978
5. Mxolisi Ben Ndlovu/ Mbokazi	851012 5658 088	071 502 4876
6. Theminkosi Alfred Mkholo	790224 4577 086	072 446 4999
7. Bhekizizwe Solomon Habile	780206 5787 089	072 111 8459
8. Nhlanhla Mika Mbokazi	880416 5349 082	079 012 0949
9. Nhlanhla Motha	610920 5553 087	076 660 2389
10. Mfanukhona Robert Hlatshwayo	830924 5242 083	079 853 7921/072 572 6663

WARD 11

NAME & SURNAME	ID NUMBER	CONTACT
1. Sifiso Peyi	870113 5374 085	071 161 6822
2. Ntombifuthi Eunice Dladla	831215 1262 087	071 278 2675
3. Ntombifuthi Ngwenya	830328 0315 086	079 190 9084
4. Xolani Mnelisi Shabalala	940903 6248 080	081 847 7436
5. Koss Dladla	850323 6297 086	064 671 2685
6. Mbali Kunene	870221 0950 088	082 230 7634
7. Bongani Petros Mbatha	850407 6296 089	076 215 3099
8. Mashikizela Solomon Maseko	751110 5603 087	082 745 2840
9. Fannie Collen Ngozo	971213 5738 087	064 789 2334 (SECRETARY)
10. Sbusiso Mbatha	830725 5278 088	072 258 1414

Capital Projects: Six Largest in 2021/2022 (Full List at Appendix N)				
No.	Project Name and detail	Start Date	End Date	Total Value
1	Provision of Water to Communities in Private Farms Phase 3 (Boreholes)	1-Jul-21	30-Jun-2022	2 000 000
2	Construction Of Water Reticulation Network Complete With House Connections In Ward 7&8 - Ezamokuhle Phase 2	1-Jul-21	30-Jun-2022	2 000 000
3	Refurbishment Of Amersfoort Water Treatment Works	1-Jul-21	30-Jun-2022	5 851 100
4	Refurbishment Of The Vukuzakhe Wastewater Treatment Works In Ward 3	1-Jul-21	30-Jun-2022	3 000 000
5	Construction of Improved sanitation toilets in Daggakraal ward 9, 10 and 11 Phase 2	1-Jul-21	30-Jun-2022	1 412 000
6	The Development, Upgrading and Refurbishment of Sport Facilities in Amersfoort Ward 8 and Daggakraal Ward 11	1-Jul-21	30-Jun-2022	1 088 000
				T.F.1

Basic Service Provision 2021/2022				
Detail	Water	Sanitation	Electricity	Refuse
Households with minimum service delivery	21149	21998	20585	20660
Households without minimum service delivery	1397	548	1961	1886
Total Households*	22546	22546	22546	22546
				T.F.2

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2021/2022

A number of 6 Audit Committee Meetings were held during the 2021/22 Financial Year.

No.	Date of the meeting	Item discussed	Resolutions	Responsible Official	Action Taken	Status	Implementation date
2021/2022 Audit Committee Resolutions							
1.	12 August 2021	2021/2022 Internal Audit Methodology	The Audit Committee raised a concern on the shortage of staff in the internal audit unit, and recommended that management should beef up that unit or appoint interns in the internal audit unit because the work of the internal audit unit is massive.	Mr. B-Shabalala-Director corporate services Mr. M-Shabangu-HR Manager	Position of the Internal Audit Officer was advertised, and withdrawn due inadequate budget allocation in the previous year. The budget is now allocated and the position was re-advertised, and the shortlisting did took place on the 27 May 2022.	In progress	30 October 2021
2.	30 November 2021	Section 52d 2021/2022 Quarter 1 report	The Audit Committee requested management to ensure that the figures included in the summary of key financial indicators are complete, and each every figure is posted	Ms. M. Mulaudzi - Budget Manager	Management is in talks with MUNSOFT to assist in this issue	In progress	Ongoing
3.	30 November 2021	2021/2022 Risk Register	The Audit Committee requested management to develop the OHS risk register and submit it to the Audit	Mr. T. Maseko-Risk Manager	To be developed after consultation with relevant stakeholders. Shortage of staff	Not Addressed	21 February 2022 31 Dec 2022

			Committee for reviewing		in the unit is a challenge.		
4.	30 November 2021	2021/2022 Risk Register	The Audit Committee requested management to develop the COVID 19 risk register and submit it to the Audit Committee for reviewing	Mr. T. Maseko-Risk Manager	Shortage of staff challenge. Register will no longer be developed due to the reduction of Covid-19 regulations	In progress	21 February 2022
5.	30 November 2021	2021/2022 Risk Register	The Audit Committee requested management to develop the risk maturity and tolerance models and submit it to the Audit Committee for reviewing	Mr. T. Maseko-Risk Manager	To be developed after consultation with relevant stakeholders. Short of staff challenge.	Not Addressed	21 February 2022
6.	30 November 2021	2021/2022 Risk Register	The Audit Committee requested that risk management report be submitted as a standing item to the ordinary Audit Committee meetings	Mr. T. Maseko-Risk Manager	Risk management progress report was submitted to Risk committee but was deferred back because there were gaps that need to be corrected in the report. The progress report will be submitted on the next audit committee meeting. The report will be presented in the next risk management committee meeting and submitted to the audit committee for reviewing.	In progress	21 February 2022

7.	3 March 2022	Section 52d 2021/2022 Quarter report	The Audit Committee requested Management to seek assistance from the District and Provincial treasury on how to draft the section 52 report	Ms. M. Mulaudzi - Acting Chief Financial Officer/Budget Manager	The Municipality will be benchmarking with other municipalities on how to improve the section 52 report. Management will further ensure proper reviewing of the section 52 report going forward	In progress	31 March 2022
8.	3 March 2022	Legal services report	The Audit Committee raise a concern on the disciplinary board that was not functioning, and requested management to table the amendments made by the Board to Council	Mr. B.S. Shabalala-Director Corporate services Mr. M. Maroun-Manager legal services	Management has already reviewed the terms of reference and will submit them on the next ordinary Council meeting	In progress	31 March 2022
9.	3 March 2022	Legal services report	The Audit Committee requested management to ensure the functioning of the disciplinary Board	Mr. B.S. Shabalala-Director Corporate services Mr. M. Maroun-Manager legal services	The Disciplinary Board will only sit when there are referrals from the Council and Currently there are no referrals from the Council	In progress	31 March 2022
10.	3 March 2022	I.C.T. Charter	The Audit Committee requested management to ensure the function of the I.C.T. steering committee	Mr. B.S. Shabalala-Director Corporate services Mr. M. Maroun-	The I.C.T steering committee is in place	In progress	31 March 2022

				Manager legal services			
11.	3 March 2022	I.C.T. Charter	The Audit Committee requested management to submit the I.C.T. steering committee reports	Mr. B.S. Shabalala-Director Corporate services Mr. M. Maroun-Manager legal services	The I.C.T steering committee was supposed to sit in May but the meeting was rescheduled due to Provincial legislature that was visiting our Municipality	In progress	31 March 2022
12	9 June 2022	Section 52d 2021/2022 Quarter 3 report	The Audit Committee requested that the section 52 report to include the investment net amount	Ms. M. Mulaudzi - Budget Manager	None.	Not Addressed	30 September 2022
13	9 June 2022	Section 52d 2021/2022 Quarter 3 report	The Audit Committee requested that the figures under revenue and operating expenditure with a negative balance be investigated or corrected	Ms. M. Mulaudzi - Budget Manager	None.	Not Addressed	30 September 2022
14	9 June 2022	Section 52d 2021/2022 Quarter 3 report	The Audit Committee requested that the percentages on the last column of the grant table be averaged not added	Ms. M. Mulaudzi - Budget Manager	None.	Not Addressed	30 September 2022
15	9 June 2022	UIF/W report and Deviation report	The Audit Committee raised a concern on irregular expenditure caused by ESKOM invoice that was not received on time and further recommended that management should request ESKOM to reverse that interest as it was not the Municipality's	Ms. M. Khuzwayo-Acting Chief Financial Officer/Manager S.C.M	None.	Not Addressed	30 September 2022

			fault				
16	9 June 2022	Legal services report	The Audit Committee requested that the report should include the date in which every case was leveled against the Municipality in order to monitor the progress for the finalization of the cases	Mr. B.S. Shabalala-Director Corporate services Mr. M. Maroun-Manager legal services	It will be included in the next report	In progress	30 September 2022
17	9 June 2022	Legal services report	The Audit Committee requested that the report should include an estimate of the settlement amount for each case in order to assess those cases that can be settled out of court rather than spending huge amount on Attorneys and to further assess where the cases are still valid or not valid	Mr. B.S. Shabalala-Director Corporate services Mr. M. Maroun-Manager legal services	None.	In Progress	30 September 2022
18	9 June 2022	I.C.T. report	The Audit Committee requested Management to submit the I.C.T. governance framework that will outline the policies of the Municipality on each I.C.T. area	Mr. B.S. Shabalala-Director Corporate services Mr. M. Maroun-Manager legal services	Management is still in discussion with I.C.T on developing the governance framework.	In Progress	30 September 2022
19	9 June 2022	I.C.T. report	The Audit Committee requested Management to submit the I.C.T. strategy on the next meeting	Mr. B.S. Shabalala-Director Corporate services Mr. M. Maroun-Manager legal	I.C.T strategy will be submitted on the next meeting	In progress	30 September 2022

				services			
20	9 June 2022	Risk management strategy	The Audit Committee raise a concern on the non-submission of the risk management implementation plan and the strategic risk register to Audit Committee, further requested management to finalize the process of the risk identification so that Internal audit unit can develop the internal audit	Mr. T. Maseko – Risk Manager	The strategic risk management workshop will be held on 11-12 August 2022 to identify strategic risks.	In Progress	30 September 2022
21	9 June 2022	Progress report on the implementation of the I.A. Plan	The Audit Committee recommended Internal audit should develop the internal audit strategy that will outline on how the unit will ensure implementation of the internal audit projects	Ms. P.G. Zwane – Manager Internal Audit	I.A. will still have to benchmark with other municipalities in order to determine how to develop the audit strategy.	Not Addressed	30 September 2022
22	9 June 2022	Progress report on the implementation of the I.A. Plan	The Audit Committee recommended Internal audit should develop the combine assurance framework	Ms. P.G. Zwane – Manager Internal Audit	Internal Audit manager, risk officer and MPAC secretary will still have to benchmark with other municipalities in order to determine how to develop the combine assurance framework.	In progress	30 September 2022
23	9 June 2022	Progress report on the A.G. Action plan	The Audit Committee raise a concern on the slow implementation of the A.G. action plan, and further requested management to have	All Managers	Management is still trying to address the findings by A.G. Internal audit is further assessing the	In progress	31 August 2022

			an acceleration plan for implementation of the A.G. recommendation		POE's for all the completed findings.		
24	9 June 2022	Progress report on the A.G. Action plan	The Audit Committee requested management to prepare the audit A.F.S. audit file and to perform the reconciliations on monthly basis	All Managers	Management is still in progress with the development of the audit file. Status on Bank recon, payroll recon, creditor's recon, grant register will be included as attachments on next audit committee as they still need to be reviewed by the Acting CFO. The following recons are still work in progress - Billing versus the valuation roll, payroll, debt provision, revenue versus ledger, debtor's recon, creditors recon, grants recon, bank recon, asset related recon, depreciation recon	In progress	31 August 2022

Section 52d 2021/2022 Quarter 2 report

The Audit Committee raised a concern on resolutions for section 52 report that were indicated as addressed but were not addressed, the Audit Committee further requested that the status of the resolutions to be changed to not address because there was no improvement on the section 52 report.

The following are resolutions deferred back by the Audit Committee

No.	Date of the meeting	Item discussed	Resolutions	Responsible Official	Action Taken	Status	Implementation date
27.1.	3 March 2022	Section 52d 2021/2022 Quarter 2 report	The Audit Committee raised a concern on the figures that were not casting e.g. like transfers and subsidies and recommended that management should improve the quality of the report	Ms. M. Mulaudzi – Acting Chief Financial Officer	The Municipality will be benchmarking with other municipalities on how to improve the section 52 report. Management will further ensure proper reviewing of the section 52 report going forward	Not Addressed	Ongoing
27.2	3 March 2022	Section 52d 2021/2022 Quarter 2 report	The Audit Committee recommended that any unauthorized expenditure that might be incurred and confirmed by A.G. on less budget for Councilors remuneration must be dealt with in terms of section 32 of the MFMA	Ms. M. Mulaudzi – Acting Chief Financial Officer	The Municipality will be benchmarking with other municipalities on how to improve the section 52 report. Management will further ensure proper reviewing of the section 52 report going forward	Not Addressed	Ongoing
27.3.	3 March 2022	Section 52d 2021/2022	The Audit Committee	Ms. M. Mulaudzi –	The Municipality	Not Addressed	Ongoing

		Quarter 2 report	recommended that management should ensure that there is consistency between the summary report and the detail report/supporting schedule	Acting Chief Financial Officer	will be benchmarking with other municipalities on how to improve the section 52 report. Management will further ensure proper reviewing of the section 52 report going forward		
27.4.	3 March 2022	Section 52d 2021/2022 Quarter 2 report	The Audit Committee recommended that management should always ensure that the source of information used for reporting is the same	Ms. M. Mulaudzi – Acting Chief Financial Officer	The Municipality will be benchmarking with other municipalities on how to improve the section 52 report. Management will further ensure proper reviewing of the section 52 report going forward	Not Addressed	Ongoing
27.5	3 March 2022	Section 52d 2021/2022 Quarter 2 report	The Audit Committee recommended that management should populate the financial indicators on the report	Ms. M. Mulaudzi – Acting Chief Financial Officer	The Municipality will be benchmarking with other municipalities on how to improve the section 52 report. Management will further ensure proper reviewing of	Not Addressed	Ongoing

					the section 52 report going forward		
27.6	3 March 2022	Section 52d 2021/2022 Quarter 2 report	The Audit Committee recommended that management should provide specific and accurate reasons for variances on each line item	Ms. M. Mulaudzi – Acting Chief Financial Officer	The Municipality will be benchmarking with other municipalities on how to improve the section 52 report. Management will further ensure proper reviewing of the section 52 report going forward	Not Addressed	Ongoing
27.7	3 March 2022	Section 52d 2021/2022 Quarter 2 report	The Audit Committee recommended that management should ensure completeness of the report	Ms. M. Mulaudzi – Acting Chief Financial Officer	The Municipality will be benchmarking with other municipalities on how to improve the section 52 report. Management will further ensure proper reviewing of the section 52 report going forward	Not Addressed	Ongoing
27.8	3 March 2022	Section 52d 2021/2022 Quarter 2 report	The Audit Committee requested the Budget Manager to investigate whether the Licensing and permit variance	Ms. M. Mulaudzi – Acting Chief Financial Officer	The Municipality will be benchmarking with other municipalities on how to improve the section 52	Not Addressed	30 September 2021

			is not a misallocation.		report. Management will further ensure proper reviewing of the section 52 report going forward		
27.9	3 March 2022	Section 52d 2021/2022 Quarter 2 report	The Audit Committee recommended that management should provide reasons if there are differences between the bank balance and the cash book	Ms. M. Mulaudzi – Acting Chief Financial Officer	The municipality is still busy clearing unreconciled items, including items from previous years	In progress	Ongoing
27.10	3 March 2022	Section 52d 2021/2022 Quarter 2 report	The Audit Committee raise a concern on the links attached to the report that were unable to direct the reader to the attached information and further requested management to ensure that the links attached to the report are active	Ms. M. Mulaudzi – Acting Chief Financial Officer	The links have not been activated	Not Addressed	Ongoing
27.11	3 March 2022	Section 52d 2021/2022 Quarter 2 report	The Audit Committee requested management to correct the headings of the reports	Ms. M. Mulaudzi – Acting Chief Financial Officer	Management will review the report before submission to Council and Audit Committee	In progress	Ongoing

27.12	3 March 2022	Section 52d 2021/2022 Quarter 2 report	The Audit Committee requested management to ensure that the C-schedules that were referenced by the report, be attached when submitting the report so that the reader may not be limited when reviewing the report	Ms. M. Mulaudzi – Acting Chief Financial Officer	C-schedule are still not attached to the report	Not Addressed	Ongoing
27.13	3 March 2022	Section 52d 2021/2022 Quarter 2 report	The Audit Committee requested management to correct the reasons that are indicated on the summary of the revenue performance analysis	Ms. M. Mulaudzi – Acting Chief Financial Officer	Management will review the report before submission to Council and A.C.	In progress	Ongoing
27.14	3 March 2022	Section 52d 2021/2022 Quarter 2 report	The Audit Committee requested management to correct the reasons for under performance on the expenditure items	Ms. M. Mulaudzi – Acting Chief Financial Officer	The Municipality will be benchmarking with other municipalities on how to improve the section 52 report. Management will further ensure proper reviewing of the section 52 report going forward	Not Addressed	Ongoing

27.15	3 March 2022	Section 52d 2021/2022 Quarter 2 report	The Audit Committee requested that the section 52 report should include the status of the key reconciliations (Billing versus the valuation roll, payroll, debt provision, revenue versus ledger, debtors recon, creditors recon, grants recon, bank recon, asset related recon, depreciation recon) that budget and treasury performs and journals that are being processed on the quarterly basis	All finance Managers	Status on Bank recon, payroll recon, creditor's recon, grant register will be included as attachments on next audit committee as they still need to be reviewed by the Acting CFO. The following recons are still work in progress - Billing versus the valuation roll, payroll, debt provision, revenue versus ledger, debtors recon, creditors recon, grants recon, bank recon, asset related recon, depreciation recon	In progress	Ongoing
27.16	3 March 2022	Section 52d 2021/2022 Quarter 2 report	The Audit Committee requested management to perform the key reconciliations on monthly basis	All finance Managers	Status on Bank recon, payroll recon, creditor's recon, grant register will be included as attachments on next audit committee as they still need to be	Not Addressed	Ongoing

					reviewed by the Acting CFO. The following recons are still work in progress - Billing versus the valuation roll, payroll, debt provision, revenue versus ledger, debtors recon, creditors recon, grants recon, bank recon, asset related recon, depreciation recon		
27.17	3 March 2022	Section 52d 2021/2022 Quarter 2 report	The Audit Committee requested management to correct the figure of the debt impairment expenditure	Ms. M. Mulaudzi – Acting Chief Financial Officer	The Municipality will be benchmarking with other municipalities on how to improve the section 52 report. Management will further ensure proper reviewing of the section 52 report going forward	Not Addressed	Ongoing
27.18	3 March 2022	Section 52d 2021/2022 Quarter 2 report	The Audit Committee requested management to delete the statement that says “the	Ms. M. Mulaudzi – Acting Chief Financial Officer	The Municipality will be benchmarking with other municipalities on how to	Not Addressed	Ongoing

			Municipality did not claim any VAT” because the report does indicate the VAT of R1million claimed by the Municipality		improve the section 52 report. Management will further ensure proper reviewing of the section 52 report going forward		
27.19	3 March 2022	Section 52d 2021/2022 Quarter 2 report	The Audit Committee requested management to improve the quality of the section 52 report	Ms. M. Mulaudzi – Acting Chief Financial Officer	The Municipality will be benchmarking with other municipalities on how to improve the section 52 report. Management will further ensure proper reviewing of the section 52 report going forward	Not Addressed	Ongoing

IMPLEMENTED AUDIT COMMITTEE RESOLUTIONS FOR 2021/22							
No.	Date of the meeting	Item discussed	Resolutions	Responsible Official	Action Taken	Status	Implementation date
1	12 August 2021	2021/2022 Risk Register	The 2021/2022 Risk Register was deferred back to the next meeting because the risk register have not been considered by the Risk Committee	Mr. T. Maseko-Risk Manager	Risk register submitted to the Risk Committee	addressed	30 September 2021
12	12 August 2021	Audit Action Plan	The Audit Committee	All Managers	Progress report will	Addressed	Ongoing

			requested management to give full and proper progress report on the A.G. action plan before the sitting of the meeting not in the meeting itself		provided		
13	12 August 2021	Audit Action Plan	The Audit Committee requested that going forward the A.G. action plan must be submitted to internal audit in order to ensure that the corrective measures and the root causes	Ms. P.G. Zwane – Manager Internal Audit	A.G. Action is submitted to internal audit unit	Addressed	Ongoing
14	12 August 2021	Audit Action Plan	The Provincial treasury recommended that the Municipality should establish an adhoc Committee that will look at all the issues that has to do with the A.G. action plan	Mr. N. Mokako-Acting Municipal Manager	The Municipality has established an Audit steering committee that sit every week Thursday	Addressed	30 October 2020
15	12 August 2021	2021/2022 Audit Committee Charter	The Audit Committee requested that the Audit Committee charter and the Performance Audit Committee charter be separated	Ms. P.G. Zwane – Manager Internal Audit	Audit Committee charter and the Performance Audit Committee charter have been separated	Addressed	30 September 2021
16	12 August 2021	2021/2022 Audit Committee Charter	The Audit Committee requested that the paragraph that talks about attendees should	Ms. P.G. Zwane – Manager Internal Audit	Paragraph included in the Audit Committee charter	Addressed	30 September 2021

			also include a statement that says if the Directors are not in the meeting they must send their representative				
17	12 August 2021	2021/2022 Audit Committee Charter	The Audit Committee recommended that the Audit Committee Charter be submitted to Council for approval	Ms. P.G. Zwane – Manager Internal Audit	Audit Committee charter have been approved by Council	Addressed	30 September 2021
18	12 August 2021	2021/2022 Audit Committee Charter	The Audit Committee requested that the remuneration be as per Treasury circular number 65, and the preparation fee be the same as the sitting fee. The Audit Committee requested that a further R500 fee for data per virtual meeting be included as part of the remuneration	Ms. P.G. Zwane – Manager Internal Audit	Council has approved the Audit Committee charter which includes remuneration for Audit Committee members	Addressed	30 September 2021
19	12 August 2021	2021/2022 Internal Audit Charter	The Audit Committee requested that the Internal audit charter to include a paragraph that talks about the quality assurance and improvement programme	Ms. P.G. Zwane – Manager Internal Audit	Paragraph included in the Internal audit charter	Addressed	30 September 2021
20	12 August 2021	2021/2022 Internal Audit Charter	The Audit Committee approved the Internal Audit	Audit Committee	The Audit Committee approved the Internal Audit	Addressed	30 September 2021

			charter		charter		
21	12 August 2021	2021/2022 Internal Audit Methodology	The Audit Committee requested that the Internal audit methodology to include a paragraph that talks about the escalation process	Ms. P.G. Zwane – Manager Internal Audit	Paragraph included in the Internal audit methodology	Addressed	30 September 2021
22	12 August 2021	2021/2022 Internal Audit Methodology	The Audit Committee approved the Internal Audit Methodology	Audit Committee	The Audit Committee approved the Internal Audit Methodology	Addressed	30 September 2021
23	12 August 2021	2021/2022 Internal Audit Methodology	The Audit Committee requested that a schedule of Audit Committee meeting be submitted on the next meeting	Ms. P.G. Zwane – Manager Internal Audit	Schedule of Audit Committee submitted to Audit Committee	Addressed	28 August 2021
24	28 August 2021	Internal Audit report on the Draft A.F.S.	The Audit Committee requested management to ensure that the omissions on Senior Management and disclosures on Councilors and employees who owes the Municipality to be included in A.F.S. as required by the GRAP	Ms. M. Khuzwayo-Acting Chief Financial	A.F.S. were corrected	Addressed	31 August 2021
25	28 August 2021	Internal Audit report on the Draft A.F.S.	The Audit Committee requested management to ensure that all the A.F.S. issues raised by Audit	Ms. M. Khuzwayo-Acting Chief Financial	A.F.S. were corrected	Addressed	31 August 2021

			Committee and Internal Audit are addressed before submission on the 31 August 2021				
26	28 August 2021	Internal Audit report on the Draft A.F.S.	The Audit Committee requested management to ensure that the omissions on re-stated figures as per the audited A.F.S. be corrected	Ms. M. Khuzwayo-Acting Chief Financial	A.F.S. were corrected	Addressed	31 August 2021
27	28 August 2021	Schedule of Audit Committee meetings	The Audit Committee approved the Schedule of Audit Committee meetings	Ms. P.G. Zwane – Manager Internal Audit	The Audit Committee approved the Schedule of Audit Committee meetings	Addressed	28 August 2021
28	12 August 2021	2021/2022 Annual Internal Audit Plan	The 2021/2022 Annual Internal Audit Plan was deferred back to the next meeting because the risk register have not been considered by the Risk Committee	Ms. P.G. Zwane – Manager Internal Audit	Internal audit plan has been approved by Audit Committee on the 30 th of November 2021	Addressed	28 August 2021
29	12 August 2021	2021/2022 Internal Audit Charter	The Audit Committee recommended that the Internal Audit charter be submitted to Council for approval	Ms. P.G. Zwane – Manager Internal Audit	Internal Audit charter was submitted to Council	Addressed	30 September 2021
30	28 August 2021	2021/2022 Risk Register	The 2021/2022 Annual Internal Audit Plan was deferred back to the next meeting	Mr. T. Maseko-Risk Manager	Internal audit plan has been approved by Audit Committee on	Addressed	20 September 2021

			because there was no representative from risk unit to present the risk register		the 30 th of November 2021		
31	30 November 2021	A.G. Audit strategy	The Audit Committee requested that going forward the audit strategy be presented during the planning phase of the audit	Auditor General & Ms. P.G. Zwane – Manager Internal Audit	A.G. Strategy was presented to Audit Committee	Addressed	Ongoing
32	30 November 2021	A.G. Audit strategy	The Audit Committee requested that going forward the Audit Committee be invited on the management meeting for the discussion of the audit strategy	Auditor General & Ms. P.G. Zwane – Manager Internal Audit	A.G. Strategy was presented to Audit Committee	Addressed	Ongoing
33	30 November 2021	2021/2022 Annual Internal Audit Plan	The Audit Committee approved the internal audit plan	Audit Committee	The Audit Committee approved the internal audit plan	Addressed	30 November 2021
34	12 August 2021	A.F.S. Preparation plan	The Audit Committee requested management to provide a detail progress report on the A.F.S. preparation plan, going forward	Ms. M. Khuzwayo-Acting Chief Financial	Progress report on the AFS audit was presented during the meeting	Addressed	Ongoing
35	12 August 2021	Section 52d 2020/2021 Quarter 3 report	The Audit Committee recommended that management should effect their budget as guided by section 72 of the MFMA	Ms. M. Khuzwayo-Acting Chief Financial	already done on the 31 January 2022 during the preparation of the s72 report	Addressed	Ongoing
36	12 August	Section 52d	The Audit	Ms. M.	SCM reports	Addressed	Ongoing

	2021	2020/2021 Quarter 3 report	Committee requested that going forward the S.C.M. report must be included as a standing item	Mulaudzi – Acting Chief Financial Officer	are part of the s71 and 52(d)		
37	30 November 2021	Legal services report	The Audit Committee requested that the legal report should include all the disciplinary cases that are discussed in the Disciplinary board	Mr. B.S. Shabalala-Director Corporate services Mr. M. Maroun-Manager legal services	disciplinary cases will be included in the report	Addressed	21 February 2022
38	30 November 2021	Legal services report	The Audit Committee requested that the legal report should include the contingent liability/assets (law suit amounts against the municipality) for each cases	Mr. B.S. Shabalala-Director Corporate services Mr. M. Maroun-Manager legal services	contingent liability/assets will be included in the report	Addressed	21 February 2022
39	30 November 2021	Legal services report	The Audit Committee requested to submit a compliance register in order to track the compliance with laws and regulations by the municipality	Mr. B.S. Shabalala-Director Corporate services Mr. M. Maroun-Manager legal services	Compliance register will be submitted to Audit Committee	Addressed	21 February 2022
40	30 November 2021	I.C.T. report	The Audit Committee requested management to	Mr. B.S. Shabalala-Director Corporate	I.C.T. Charter and policy will be submitted to Audit	Addressed	21 February 2022

				submit the I.C.T. policy and the I.C.T. charter to Audit Committee for reviewing	services Mr. M. Maroun-Manager legal services	Committee		
41	30 November 2021	2021/2022 Risk Register	Risk	The Audit Committee requested management to develop an I.C.T. risk register and further submit report on a quarterly basis	Mr. T. Maseko-Risk Manager	I.C.T. risk register have been developed and will be submitted to risk management committee and thereafter be submitted to Audit Committee for inputs and approval	addressed	21 February 2022
42	30 November 2021	2021/2022 Risk Register	Risk	The Audit Committee requested management to develop the operational risk register and submit it to the Audit Committee for reviewing	Mr. T. Maseko-Risk Manager	operational risk register have been developed and will be submitted to risk management committee and thereafter be submitted to Audit Committee for inputs and approval	Addressed	21 February 2022
43	30 November 2021	2021/2022 Annual Internal Audit Plan	Annual Audit	The Audit Committee requested internal audit to submit a progress report on the implementation of the Internal audit plan, on a	Ms. P.G. Zwane - Manager Internal Audit	Progress report will be submitted to Audit Committee on a quarterly basis	Addressed	Ongoing

			quarterly basis				
44	30 November 2021	2021/2022 Annual Internal Audit Plan	The Audit Committee requested that the scope of each audit be indicated in the Internal Audit plan	Ms. P.G. Zwane - Manager Internal Audit	Scope for each audit will be included in the internal audit plan	Addressed	Ongoing
45	30 November 2021	2021/2022 Annual Internal Audit Plan	The Audit Committee requested internal audit to reserve a space for adhoc audit on the internal audit plan	Ms. P.G. Zwane - Manager Internal Audit	space for adhoc audit have been reserved	Addressed	Ongoing
46	30 November 2021	Section 52d 2021/2022 Quarter 1 report	The Audit Committee requested that the section 52 report should include the cashbook on investments.	Ms. M. Mulaudzi - Budget Manager	Cash book on investments will included in the report	addressed	Ongoing
47	3 March 2022	Report on signing of Declaration form by A.C. members	The Audit Committee recommended that the signing of Declaration form by A.C. members be done as in when the Audit Committee attends a meeting.	All Audit Committee members	Audit Committee members are now signing the declaration form when attending the meeting	addressed	4 March 2022
48	3 March 2022	Progress report on the A.G. Action plan	The Internal audit Manager needed clarity on who exactly should develop the A.G. action plan. Auditor General and Provincial treasury recommended that the A.G. action plan should be developed by management	Ms. M. Mulaudzi - Acting Chief Financial Officer/Budget Manager	A.G. Action plan already been developed by Finance	addressed	31 March 2022

			specifically Finance, and must not be developed by internal audit because it compromise the internal audit independency.				
49	3 March 2022	Progress report on the A.G. Action plan	The Audit Committee requested management to ensure that the A.G. action plan is developed as soon as possible because the Municipality is only left with only four months before the new audit start.	Ms. M. Mulaudzi - Acting Chief Financial Officer/Budget Manager	A.G. Action plan already been developed by Finance	addressed	31 March 2022
50	30 November 2021	2021/2022 Risk Register	The Audit Committee requested management to develop a risk management strategy and submit it to the Audit Committee for reviewing	Mr. T. Maseko-Risk Manager	risk management strategy will be submitted to Audit Committee and approval	Addressed	21 February 2022
51	3 March 2022	Section 52d 2021/2022 Quarter 2 report	The Audit Committee raise a concern that information on the grant register and section 52 were not aligned, and requested management to correct this mistake	Ms. M. Mulaudzi - Acting Chief Financial Officer/Budget Manager	The grant register was for up to the end done of February and the report was for second quarter.	Addressed	31 March 2022
52	3 March	UIF/W report and	The Audit	Ms. P.G.	Internal audit	Addressed	31 March

	2022	Deviation report	Committee requested internal audit to review the UIF/W register to ensure that it is in line with some of the internal audit findings	Zwane – Manager Internal Audit	did review the UIF/W register		2022
53	3 March 2022	Section 52d 2021/2022 Quarter 2 report	The Audit Committee raised a concern on spending on grants with the expenditure variance of 40%, and further requested management to have an acceleration plan since this variance can cause problems for the Municipality in the near future.	Ms. M. Mulaudzi – Acting Chief Financial Officer	Acceleration plan is in place	Addressed	Ongoing
54	3 March 2022	Section 52d 2021/2022 Quarter 2 report	The Audit Committee raised a concern on accounts for Councilors and employees that were on arrears and further requested management to ensure compliance with the MFMA as this was not allowed as per the MFMA	Ms. N. Magubane - Revenue Manager	Councilors and employees owing the municipality have made payment arrangements with the Municipality and the money is deducted direct from their salaries	Addressed	Ongoing
55	3 March 2022	Section 52d 2021/2022 Quarter 2 report	The Audit Committee requested management to review the credit control and	Ms. N. Magubane - Revenue Manager	Credit control and indigent policy already submitted to Council on the 31 May 2022	Addressed	Ongoing

56	3 March 2022	Report on Supply chain activities	indigent policy The Audit Committee recommended that management start early at the beginning of financial year with the S.C.M. process so that they are able to spent on the capital project grants	Ms. M. Khuzwayo– S.C.M. Manager	Projects for the new financial year have already been advertised and the closing date is the 3 rd of June 2022	Addressed	Ongoing
57	9 June 2022	Risk management strategy	The Audit Committee requested Management to submit the Risk management strategy to Council for approval	Mr. T. Maseko – Risk Manager	The risk management strategy was submitted to council on the 27/07/2022	Addressed	30 September 2022

A total number of six Performance Audit Committee meetings took place.

PERFORMANCE AUDIT COMMITTEE MEETINGS					
RESOLUTIONS REGISTER JULY 2021 - JUNE 2022					
NO.	DATE OF MEETING	ITEM	RESOLUTION TAKEN	PERSON/S RESPONSIBLE	PROGRESS MADE as on 23 May 2022
1	22/10/2020	Evaluation of Service Providers' performance	The Performance Audit Committee recommended that all the efforts of the service provider performance should be consolidated and updated on a quarterly basis from all departments.	All Directors	Report submitted on 26/01/2021
2	22/10/2020	2018/19 Audit Action Plan on matters raised by the AG with regard to AoPO	A commitment was made by management to fill the vacancy of the PMS Officer.	DCS	Filling of vacancies put on hold due to low revenue collection (budget constraints)
3	22/10/2020	Draft Annual Report 2019/20	With reference to Circular 63 of the MFMA, the MM's foreword in the Annual Report should reflect:	Man: Communications	Done
			<ol style="list-style-type: none"> 1. Changes on Snr Management level 2. Top Risks 3. Audit opinion of the prior year. 		
			It should be noted that Volume II of the Annual Report is still outstanding and will be added:	Man: PMS	Volume II added to Annual Report: Audited AFS; AG Audit Outcome; Audit Action Plan; APR and Oversight report. Submitted and approved by Council on 26 April 2022
			<ol style="list-style-type: none"> i) Annual Financial Statements ii) Auditor-General Audit Outcome iii) Audit Action Plan iv) Annual Performance Report v) Oversight Report 		
			The Draft Annual Report should be re-submitted to the PAC Committee again after adding the information above (Volume II)		
4	22/10/2020	Date of next meeting	Special PAC – to be reconvened within 14 days, but no later than 5 Nov 2020	Man: PMS	PAC meeting held on 05/11/2020
5	05/11/2020	Performance Audit Committee Charter	That the Performance Audit Committee Charter be submitted to Council for consideration and approval.	Man: PMS	Approved by Council on 28/01/2021
6	05/11/2020	Performance Management Framework	That the Performance Management Framework be submitted to Council for consideration and approval.	Man: PMS	Approved by Council on 28/01/2021
7	05/11/2020	Performance Management Policy	That the Performance Management Policy be submitted to Council for consideration and approval.	Man: PMS	Approved by Council on 28/01/2021.
8	05/11/2020	2018/19 Audit Action Plan on matters raised by the AG with regard to AoPO	THAT a progress report on the previous Internal Audit findings be submitted to the next meeting.	IA	Report submitted.
9	05/11/2020	Evaluation of Service Providers' performance	1. That all Directors and Managers be requested to report quarterly on contractual services.	All Directors / Man: PMS	Report submitted on 26/01/2021
			2. That the PMS Manager draft a template for reporting, using the Contract Register as source, and distribute the template to all PAC Members for inputs		

NO.	DATE OF MEETING	ITEM	RESOLUTION TAKEN	PERSON/S RESPONSIBLE	PROGRESS MADE as on 23 May 2022
10	05/11/2020	Draft Annual Report Process Plan and PMS Process Plan for 2020/21 FY	THAT and extract of the IDP Process Plan (incorporating PMS and the budget) be submitted to the next PAC meeting.	Man: IDP/LED	Report submitted on 26/01/2021
11	05/11/2020	Approved SDBIP for 2020/21 FY	1. THAT the following proposed changes be effected during the Revised SDBIP in March 2021: 1.1 KPI's and targets to be aligned. 1.2 There should be an alignment between the High Level and the Operational SDBIP. 1.3 The number of KPI's on the High Level SDBIP must be reduced. 1.54 Reference should be made to targets prescribed by Provincial and national Government (on the High Level SDBIP).	All Directors / Man: PMS	Done Done Done Done
12	05/11/2020	Date of next meeting	The next Ordinary Performance Audit Committee meeting will take place on 14 January 2021.	Man: PMS	Postponed. Meeting took place on 26/01/2021
13	26/01/2021	IDP Process Plan 2020/2021	1. THAT a checklist, per activity, be submitted to the next meeting indicating the progress and challenges.	Man: IDP/LED	Strategic Planning Session held. IDP Public Participation Meetings held. Council adopted Draft IDP
14	26/01/2021	Tabling of the Draft Annual Report for FY 2019/20	2. THAT it be noted that the Draft Annual Report for the 2019/2020 financial year, will be submitted Performance Audit Committee during the month of March 2021, after the finalisation of the Audit process.	Man: PMS	Submitted
15	26/01/2021	Mid-year performance in terms of the Service Delivery and Budget Implementation Plan (SDBIP) for 2020/21	1. THAT the Accounting Officer made another submission to Council on the appointment of an Acting Director Infrastructure Services. 2. THAT, during the process of revision of the SDBIP, the KPA's and KPI's be aligned in order to be consistent.	AO All Directors / Man: PMS	Director Infrastructure Services appointed as from 01 September 2021 Done
16	26/01/2021	Audit of PMS and Performance Information – Internal Audit Report on the 2nd quarter of 2020/2021	1. THAT a Service Provider be appointed in order to catch up the work in line with the Internal Audit Plan. 2. THAT an <i>in committee</i> meeting be arranged with the Members of the PAC, the Accounting Officer and the Politicians, to see how best the Committee's concerns can be addressed.	AO/DCS AO	Internal Auditor appointed

NO.	DATE OF MEETING	ITEM	RESOLUTION TAKEN	PERSON/S RESPONSIBLE	PROGRESS MADE as on 23 May 2022
17	26/01/2021	Evaluation of Performance of External Service Providers	1. THAT clarity be given on the status of 100% for the following contracts that have not yet expired:		Template changed to indicate numbers of months of contract. Template updated for Q3 of 2021/22
			1.1 PK Financial Consultants	CFO	
			1.2 Nashua	DCS	
			1.3 Konika Minolta	DCS	
			1.4 Muncomp	DCS	
			2. THAT clarity be given on the huge variance of the contracted amount and the amount spent as on 31 December 2020 for the following contracts: 2.1. Nashua 2.2. Konika Minolta 2.3. Muncomp	DCS	
18	26/01/2021	Closing remarks of Chairperson	Administration to re-look at the payment of preparation fees and sitting allowances as well as the issue of data, as it seems like most of the PAC meetings will take place virtually in future.	AO / CFO	Approved by Council on 28/01/2021
19	22/02/2021	Revised Service Delivery and Budget Implementation Plan for 2020/2021	1. THAT a UNIT MEASURE column be included, indicating for example the number, percentage, kilometres, etc.	MAN:PMS and ALL DIRECTORS	Done
			2. THAT the Key Performance Indicators and the Annual Targets be aligned.		
			3. THAT the percentage of revenue to be collected be retained as 50%.		
			4. THAT the outer-year projects indicated under High Level KPA 2 – Infrastructure Services – be removed as the SDBIP is an Annual Plan.		
			5. THAT all die KPI's related to the co-ordination of the PAC activities be put under the PMS section and be removed from the Internal Audit section.		
			6. THAT the Revised Service Delivery and Budget Implementation Plan for 2020/2021 be submitted to Council for approval.		
20	27/05/2021	Draft Annual Report for 2019/20	Appendix G should be amended as it is showing the information for the 2017/18 FY (Recommendations of the AC)	MAN:PMS	Done
21	27/05/2021	Audit Action Plan on Performance Management	Members of the PAC to have a session with Management in order to assist with the fine-tuning of the Audit Action Plan for Performance Management. Management to revise the corrective measures and submit progress on the Action Plan to the next meeting	ALL	Done

NO.	DATE OF MEETING	ITEM	RESOLUTION TAKEN	PERSON/S RESPONSIBLE	PROGRESS MADE as on 23 May 2022
22	27/05/2021	3rd Quarter Performance of External Service Providers	1. The following columns should be added to the template: Percentage i.t.o. spending; Were services indeed received; Is end-user satisfied with the service. 2. The vendor for prepaid electricity should be added to the list. 3. Vendors should be categorised.	MAN: PMS	Done. New template submitted for completion to indicate progress for Q3 of 2021/22
23	28/06/2021	Submission of Performance Agreements	Acting Municipal Manager be submitted to the next meeting.	DCS	Done
24	28/06/2021	Draft SDBIP for 2021/22	Several corrections to be made before submission to the EM (see minutes)	MAN.PMU; MAN.PMS; MAN.IDP; CFO;ACT.MM	Done
25	20/08/2021	Resolutions Register	should be submitted to the PAC meeting before it is signed.	MAN: LEGAL / DCS	Done
26	20/08/2021	Performance Agreement of Acting MM	Management was requested to make sure of the period of the Performance Agreement: 01 July 2021 to 31 Augusts 2022 (13 months). The Performance Agreement of the acting MM should be re-submitted to the PAC by the mid-term period.	MAN: LEGAL / DCS	Typing error on cover page. Corrected.
27	20/08/2021	PAC Charter 2021/22	Charter, must be aligned to the PAC Charter for 2021/22. Changes must be effected and submitted to Council for approval.	IA/MAN:PMS	AC Charter approved by Council on 21 October 2021
28	20/08/2021	PMS Framework for 2021/22	The Performance Management Framework for 2021/22 should be re-submitted to the next ordinary PAC meeting.	MAN:PMS	PAC Charter approved by Council
29	20/08/2021	Draft APR 2020/21	A question was raised on the over-expenditure on page 4 of the document (Corporate Services, KPI no. 19). The reviewed APR should be shared to the PAC members, before submission to the AG on the 31 st of August.	DCS MAN: PMS	Incorrect calculation corrected. Vote not over-spent Submitted to PAC on 27 August 2021
30	20/08/2021	Draft Annual Report 2020/21	Recommendations by the PAC-Committee for matters to be corrected in the AR.	MAN:PMS	Issues raised corrected.
31	27/08/2021	Draft Annual Performance Report for 2020/21	Administration should ensure the credibility of the information in the Annual Performance Report.	MAN:PMS / ACT MM	External Service Provider assessed the completeness of the APR
32	24/11/2021	SDBIP progress report for Quarter 1 of the 2021/22 FY	1. The Year-to-date detailed expenditure for MIG must form part of the next Audit Committee Meeting. 2. Adverts for the appointment of Service Providers must be placed immediately after passing of the draft budget.	DIS DIS / Act CFO	Project list not yet approved by Council
33	24/11/2021	Technical Indicator Description Manual	THAT the Technical Indicator Description Manual be submitted to the next Ordinary PAC Meeting in February 2022	MAN: PMS / ALL	Done

NO.	DATE OF MEETING	ITEM	RESOLUTION TAKEN	PERSON/S RESPONSIBLE	PROGRESS MADE as on 23 May 2022
34	23/01/2022	Mid-year performance report	1. It was requested that the implementation of the Procurement Plan be submitted to this committee in the next meeting.	DIS/Act CFO	Submitted to PAC meeting on 25/05/2022
			2. A joint sitting for the Audit Committee and Performance Audit Committee will take place on 24 January 2022 in order to deal with the Mid-year financial performance.	MAN: PMS/IA	Done
35	09/03/2022	Revised SDBIP for 2021/22	Some of the targets are not SMART and needs to be revised.	MAN: PMS / ALL	Done
36	09/03/2022	Quarter 3 SDBIP report	To be tabled to a PAC meeting in May.	MAN: PMS	Done
37	09/03/2022	Next meeting	To be arranged for May. COGTA to be invited to meetings in	MAN:PMS	Done
38	09/03/2022	Audit Action Plan	The Audit Action Plan should only focus on AoPo.	IA	Done
39	25/05/2022	Resolutions Register: progress as on 23 May 2022	Noted. It was confirmed that the completed resolutions were verified.	MAN: PMS	Done
40	25/05/2022	Audit of PMS and Performance Information on Quarter 3	It was resolved that the Distribution list for the findings include the <u>Directors/action owners</u> in order to complete the corrective action for all findings.	IA	In progress
			The recommendations in the 3rd Quarter Internal Audit report on the SDBIP are noted and will be addressed. COGTA request that a copy of the Unauthorised, Fruitless and Irregular expenditure (Section 32) be submitted to them as well.	ALL ACT CFO	
41	25/05/2022	Quarter 3 SDBIP report for 2021/2022	The progress report on the implementation of the SDBIP for Quarter 3 is noted. The Committee took note that 58%	ALL	Done
			It was resolved as follows:		
			i) THAT the negative figures for KPI's no. 150 and 151 be corrected as the negative figures are unacceptable.	Act CFO	
			ii) THAT the reporting on KPI numbers 53, 61, 93, 94 and 95 be corrected to be in line with the quarterly target.	DTES & DCOMS	
		iii) THAT the drafting of the new SDBIP for 2022/23 be guided by the PMS Framework. The planned target and actual for each quarter must be indicated in order to minimise the misalignment on the PMS reporting.	ALL & MAN: PMS	Done	

NO.	DATE OF MEETING	ITEM	RESOLUTION TAKEN	PERSON/S RESPONSIBLE	PROGRESS MADE as on 23 May 2022
42	25/05/2022	Progress on the Audit Action Plan for AoPo: 2020/2021	The Internal Auditor applauded Management for having regular Audit Steering Committee meetings. 44% of the PMS findings were already addressed while 56% of the findings are still outstanding. It was noted by the Committee that Management's proposed actions are not sufficient to resolve the problems. The "end date" should be changed to 2022.	ALL	Done
43	25/05/2022	Performance of External Service Providers: Q3	A question was raised about the verbal extension of the VAT Recovery contract. The MM confirmed that it is only the SLA that is outstanding. A concern was raised about the management / monitoring of contracts. The Acting CFO confirmed that all Departments are currently managing their own contracts.	MM & ALL	Done
44	25/05/2022	Revised Technical Indicator Descriptions	It was resolved that the KPI number be changed to the KPI ID, in order to be aligned with the SDBIP. Mr Sithole from COGTA requested the Committee and Management to familiarise themselves with the Circular 88, as the piloting of the circular is in progress. The Circular 88 should form part of the new SDBIP, as an Annexure, on what is planned for the next Financial Year.	MAN:PMS & ALL	Done
45	25/05/2022	Progress on the implementation of the Procurement Plan for 2021/22	The report is noted. Clarity was given on the impact of the non-appointment on CAPEX. A request was made to fasttrack the appointment of Service Providers before the beginning of the new Financial Year.	ACT CFO & DIS	Done
46	25/05/2022	Schedule of Ordinary Performance Audit Committee Meetings for 2022/2023	The following dates were suggested for the Ordinary PAC meetings to take place in the 2022/23 financial year: Wednesday, 24 August 2022; Wednesday, 23 November 2022; Wednesday, 25 January 2023; Wednesday, 24 May 2023. It was requested that the date of 25 January 2023 be reviewed as it is the legislative date for Administration to submit the Mid-year report to Council. The item is referred back to the next meeting which will take place on 24 August 2022.	MAN:PMS	To be submitted to next meeting



**PERFORMANCE AUDIT COMMITTEE REPORT
2021/2022**

1. INTRODUCTION

The Performance Audit Committee is a committee established or appointed by Dr. Pixley kaIsaka Seme Municipal Council and, reporting to the Council in terms of Section 166 of the Municipal Finance Management Act, read with Local Government: Municipal Planning and Performance Management Regulations of 2001, promulgated in terms of Section 120 of the Local Government: Municipal Systems Act, 32 of 2000 (as amended) and Municipal Finance Management Act Circular 65. The Committee is appointed to meet the statutory responsibilities as outlined in the afore-mentioned regulations.

2. PURPOSE

This report seeks to give an overview of the Performance Management activities on the previously held meetings by the committee during the third and fourth quarter of the financial year 2021/22.

The Performance Audit Committee is established to:

- Assist the Council in the evaluation of the adequacy, effectiveness and efficiency of the internal controls related to performance management policy, practices and systems, performance risk management, and all auditing processes applied in performance management.

- Evaluate the systems of internal control, risk management and governance process that are aimed at ensuring that the municipality:
 - Achieve on its statutory mandate;
 - Produce reliable performance information;
 - Comply with laws, regulations, policies and set procedures;
 - Has Organizational Performance Management systems that are efficient, effective and economical and that service delivery is achieved; and
 - Conduct their operations in the most effective and efficient manner.

- Introduce such measures as in the committee’s opinion may serve to enhance the reliability, integrity and objectivity of performance information, systems, policies, practices, operations and management affairs of the Municipality.

3. TERMS OF REFERENCE

The Audit Committee consists of four (4) external members. The Performance Audit Committee has adopted appropriate terms of reference which are captured in the Performance Audit Committee charter, as submitted to Council.

4. MEETINGS HELD AND MEMBERS ATTENDANCE

There were three Performance Audit Committee meetings held for the period covered by the report and members attended are as follows:

Members	Position	Attendance
JM Ramphisa	Chairperson	3/3
MA Ngcobo	Member	3/3
JN Raphela	Member	3/3
T Nekhofhe	Member	3/3

5. PERFORMANCE AUDIT COMMITTEE RESPONSIBILITIES

The Performance Audit Committee reports that it has discharged its responsibilities in line with its mandate outlined in the Performance Audit Committee Charter and the legislative guidelines.

6. MATTERS DISCUSSED AND RECOMMENDED

6.1. MID-YEAR PERFORMANCE REPORT FOR THE FINANCIAL YEAR 2021/22

Mid-year performance report for the financial year 2021/22 was noted, discussed and the following recommendations were made by the Performance Audit Committee, THAT:

- The municipality should fast track the appointment of the contractors to avoid money being returned to Provincial Treasury or to apply for huge rollovers at the end of the financial year.
- Controls action owners should ensure that the remedial actions are specific to address the root causes and challenges on Key Performance Indicators.
- Internal Control Measures are put into place to improve a low collection rate, and Management made a commitment to appoint a panel of debt-collectors and solve the queries on accounts issued which makes it difficult to cut the services of non-paying customers.
- The procurement plan for the current financial year 2021/22 was approved in June 2021 and should be implemented accordingly.

6.2. REPORT ON IMPLEMENTATION OF SDBIP FOR FINANCIAL YEAR 2021/22

The Performance Audit Committee has noted the following:

- Progress report on the implementation of the Service Delivery Budget and Implementation Plan,
- There is a definite improvement on the reporting of Performance Management System information and the Audit opinion on Predetermined Objectives has moved from a disclaimer to a qualified opinion, however the non-submission of accurate Portfolio of Evidence on some targets is still a concern.

The Performance Audit Committee recommended, THAT:

- Control measures are implemented to ensure that all targets achieved are supported by the Portfolio of Evidence,
- Remedial actions and reasons for non-achievements of targets are stated.
- The planned and actual targets for each quarter should be indicated in the performance scorecard to minimise the misalignments and be informed by Performance Management System Framework.

6.3. TECHNICAL INDICATOR DESCRIPTION MANUAL

The technical descriptor manual was noted, discussed and Recommendations were made by the Performance Audit Committee, THAT:

- Method of calculation should be reflected in the Technical Indicator Descriptor manual for percentage indicators.

6.4. PERFORMANCE OF EXTERNAL SERVICE PROVIDERS

The Performance Audit Committee noted the Performance of External Service Providers report and recommended, THAT:

- The Service Level Agreements be finalised for all the Contractors appointed by the municipality.

7. CONCLUSION

The Performance Audit Committee seeks to provide oversight on behalf of Council and add value to strengthen municipal Key performance areas through ensuring that a performance management system is in place and effective to improve accountability, however this will be subjected to the implementations of the recommendations made by the Committee. Management's willingness to make improvements has been evident in the period covered by this report.

JM Ramphisa

Chairperson: Performance Audit Committee

Dr Pixley kaIsaka Seme Local Municipality

APPENDIX H – LONG TERM CONTRACTS

Long Term Contracts (5 Largest Contracts Entered into 2021/22 FY)						R' 000
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value	
N/A - NO LONG TERM PROJECTS						
						T H.1

Public Private Partnerships Entered into 2021/22						R' 000
Name and Description of Project	Name of Partner(s)	Initiation Date	Expiry date	Project manager	Value	
	NONE					
						T H.2

APPENDIX J: DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests			
Period 1 July 2021 to 31 October 2021			
Position	Name	PR / WARD / FULL TIME COUNCILLOR	Description of Financial interests* (Nil / or Details)
(Executive) Mayor	P V Malatsi	PR	Nil
Member of MayCo / Exco	T V Hlakutse	WARD	Nil
	L M Nkomo	WARD	Nil
Councillors	M A Dlangamandla	WARD	Business Partner (MD Creations; Bold Triumphant Projects)
	FE Mahlaba	PR	Nil
	IL Mkhwanazi	PR	Government employee pension (Private pension)
	TE Manana	PR	SELF Employed (Manana's Draftman)
	PJ Maseko	PR	Nil
	BS Mavuso	WARD	Nil
	NLP Moloji	WARD	Nil
	L De Jager	PR	Nil
	TP Dakile	PR	Nil
	V Vilakazi	WARD	Nil
	GR Nkambule	PR	Nil
	GO Ngwenya	PR	Nil
	XI Simelane	WARD	Nil
	OT Shabangu	WARD	Nil
	SN Nxumalo	PR	Nil
	BJ Mhlanga	WARD	Nil
	TA Mazibuko	WARD	Nil
Municipal Manager	L B Tshabalala		Shares : Mshengu Transport Government employee Pension
Acting Municipal Manager	N T Mokako		Nil
Acting CFO	N Khuzwayo		Nil
Other 56 Officials	S B Shabalala		Nil
	M.G Nyembe	De Pixley ka Isaka Dime Local Municipality	Nil

*Financial Interest to be disclosed even if they incurred for only part of the year. See MBRR SA34A

TJ

Disclosures of Financial Interests

Period 1 November 2021 to 30 June 2022

Position	Name	PR/WARD/FULL TIME COUNCILLOR	Description of Financial interests* (Nil / or Details)
(Executive) Mayor	B J Mhlanga	PR	Nil
Member of MayCo / Exco	T V Hlakutse	WARD	Nil
	T H Thwala	WARD	Nil
	N W Msibi	WARD	Nil
Councillors	L Hadebe	PR	Business Partner (MD Creations; Bold Triumphant Projects)
	L De Jager	PR	Nil
	C S Dlamini	WARD	Owner: Prosperity Casper Holdings LTD (Pty)
	C Du Toit	PR	Nil
	G L Khumalo	PR	Nil
	Gangat Ayub Farouk	WARD	AF Gangat Trading CC Downtown Car Sales
	E N Lephoto	PR	Nil
	B G Mavuso	PR	Nil
	FE Mahlaba	PR	Nil
	ZG Mbethe	WARD	Nil
	N S Mncube	WARD	Nil
	M S Motha	PR	Nil
	X B Ngema	WARD	Nil
	S C Ntuli	WARD	Nil
	MZ Sangweni	WARD	Nil
	OT Shabangu	PR	Nil
BTA Zulu	WARD	Nil	
H Maseko	WARD	Nil	

*Financial Interest to be disclosed even if they incurred for only part of the year. See MBRR SA34A
TJ

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source				
Description	2020/2021		2021/2022	
	Original Budget	Adjustments Budget	Original Budget	Adjustments Budget
Property rates	58 495 000	58 495 000	62 496 000	52 473 000
Property rates - penalties & collection charges				
Service Charges - electricity revenue	57 295 000	57 295 000	70 980 000	71 180 000
Service Charges - water revenue	36 764 000	36 764 000	25 137 000	25 137 000
Service Charges - sanitation revenue	17 648 000	17 648 000	14 033 000	14 033 000
Service Charges - refuse revenue	10 521 000	10 521 000	7 400 000	7 400 000
Service Charges - other				
Rentals of facilities and equipment	1 378 000	1 378 000	1 169 000	1 169 000
Interest earned - external investments	5 901 000	5 901 000	4 751 000	4 751 000
Interest earned - outstanding debtors	35 258 000	35 258 000	28 697 000	27 997 000
Dividends received				
Fines	510 000	510 000	59 000	82 000
Licences and permits	29 871 000	29 871 000	1 049 000	1 049 000
Agency services	-16 954 000	-16 954 000	16 178 000	26 178 000
Transfers recognised - operational	154 752 000	154 752 000	138 079 000	141 079 000
Other revenue	1 147 000	1 147 000	2 318 000	2 818 000
Gains on disposal of PPE	-	-	1 593 000	1 593 000
Environmental Protection				
Total Revenue (excluding capital transfers and contributions)	392 586 000	392 586 000	373 939 000	376 939 000
				T K.2

APPENDIX L: CONDITIONAL GRANTS: EXCLUDING MIG

Conditional Grants: excluding MIG 2021/2022					
Details	Budget	Adjustments Budget	Actual	Variance	
				Budget	Adjustments Budget
EPWP	R1 059 000,00	-	R1 059 000,00	-	-
Finance Management Grant	R2 450 000,00	-	R2 450 000,00	-	-
MSIG	-	-	-		
Equitable Share	146 850 000,00	-	146 850 000,00	-	-
INEP	0		0		-
<i>Other Specify:</i>					
Total	150 359 000,00	-	150 359 000,00	-	-

* This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in the main report, see T5.8.3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.

T.L

APPENDIX M (I): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

Capital Programme by Project 2021/2022				
Capital Project	Actual Budget 2021/2022	Adjust- ment Budget	Variance (Act - Adj) %	ACTUAL SPENT
Water				
P202200012 Water Connections in Amersfoort	2 000 000	-	-	R 1 507 835,67
P202000014 Water reticulation house connections in Perdekop	744 628	-	-	R 6 730,63
Procurement of water trucks*2	-			R -
Water Treatment Works:Upgrading and refurbishment of the Volksrust WWTW from 4ML	6 000 000			R -
Water Treatment Works:Upgrading of the Amersfoort WWTW from	5 000 000			R -
P202200001 Provision of water supply in Rural areas	2 000 000	-	-	R 1 567 988,91
Sanitation/Sewerage		-	-	
P202200007 Sewer reticulation with house connection in ward1	212 749			R188 000,00
P202200011 Sewer reticulation network&house connection ward6	287 251			R238 900,00
Construction of water and sewer reticulation network in Amersfoort ward 7 and 8	360 290			R274 050,00
P202200003 Construction of sewer reticulation in Wakkestrom	1 000 000			R840 900,35
Other				
P202200008 Construction of paved roads in ward 2	1 000 000			R855 501,99
P202200009 Construction of internal streets in Wakkerstrom	1 000 000			R847 686,88
P202200010 Refurbishment and Upgrading of the AmersfoortWWTW	5 851 100			R4 642 370,94
P202200014 Construction of internal streets in singobile 11	1 000 000			R799 450,85
P202200013 Construction of paved raods in Vukuzkhe Ward3	1 000 000			R804 789,27
Construction of paved raods in Daggakraal ward 9	1 000 000			R834 559,63
Construction of water (boreholes and windmill) and improved sanitation in ward 1	780 876,00			-
Construction of toilet top structures in ward 1(Msholozzi)	127 185,00			8 546,04
P202200002 Construction of toilets top structures	2 000 000,00			775 097,60
P202200004 Toilets top structures in Daggakraal	1 412 000,00			1 089 303,00
P202200005 Refurbishment of the Vukuzakhe WWTWT	3 000 000,00			2 595 201,20
P202200006 Development of sport facilities in ward 8&11	1 088 000,00			887 169,42
Upgrading of the Volksrust WWTW	14 991 736,00			3 241 966,28
Upgrading of the Amersfooort WWTW	15 470 588,00			4 029 587,56
outfall sewer and sewer networks for Amersfoort town	4 537 676,00			3 062 035,04

T M

APPENDIX N: CAPITAL PROGRAMME BY PROJECT

Capital Programme by Project 2021/2022					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Provision of Water to Communities in Private Farms Phase 3 (Boreholes)	R2 000 000,00	R -	R2 000 000,00	100%	0%
Construction Of Water Reticulation Network Complete With House Connections In Ward 7&8 - Ezamokuhle Phase 2	R2 000 000,00	R -	R2 000 000,00	100%	0%
Refurbishment Of Amersfoort Water Treatment Works	R5 851 100,00	R -	R5 851 100,00	100%	0%
Refurbishment Of The Vukuzakhe Wastewater Treatment Works In Ward 3	R3 000 000,00	R -	R3 000 000,00	100%	0%
Construction of Sewer reticulation network in Wakkerstroom, Ward 5 Phase 2	R1 000 000,00	R -	R1 000 000,00	100%	0%
Construction of Improved sanitation toilets in Daggakraal ward 9, 10 and 11 Phase 2	R1 412 000,00	R -	R1 412 000,00	100%	0%
Construction Of Toilet Top Structures In Rural Areas	R1 000 000,00	R -	R1 000 000,00	100%	0%
Construction of Paved Roads and Storm Water Drainage in Ward 1 and 3 in Vukuzakhe Phase 2	R1 000 000,00	R -	R1 000 000,00	100%	0%
Construction of Paved Roads in Ward 2 Vukuzakhe Phase 2	R 1 000 000,00	R -	R 1 000 000,00	100%	0%
Construction of Internal Streets in Ward 5 Wakkerstroom/Esizameleni Phase 2	R 1 000 000,00	R -	R 1 000 000,00	100%	0%
Construction of Internal Streets in Singobile Ward 11	R1 000 000,00	R -	R1 000 000,00	100%	0%
Construction of a Road in Daggakraal Ward 9 Phase 2	R1 000 000,00	R -	R1 000 000,00	100%	0%
The Development, Upgrading and Refurbishment of Sport Facilities in Amersfoort Ward 8 and Daggakraal Ward 11	R1 088 000,00	R -	R1 088 000,00	100%	0%
					T N

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

Capital Programme by Project 2021/22				
Capital Project	Original Budget	WARD	Actual as on 30 June 2021	Works completed Yes/No
Provision of Water to Communities in Private Farms Phase 3 (Boreholes)	R2 000 000,00	Wards 4 - 11	R2 000 000,00	Yes
Construction Of Water Reticulation Network Complete With House Connections In Ward 7&8 - Ezamokuhle Phase 2	R2 000 000,00	Wards 7 & 8	R2 000 000,00	Yes
Refurbishment Of Amersfoort Water Treatment Works	R5 851 100,00	Ward 7	R5 851 100,00	Yes
Refurbishment Of The Vukuzakhe Wastewater Treatment Works In Ward 3	R3 000 000,00	Ward 3	R3 000 000,00	Yes
Construction of Sewer reticulation network in Wakkerstroom, Ward 5 Phase 2	R1 000 000,00	Ward 5	R1 000 000,00	Yes
Construction of Improved sanitation toilets in Daggakraal ward 9, 10 and 11 Phase 2	R1 412 000,00	Wards 9, 10 & 11	R1 412 000,00	Yes
Construction Of Toilet Top Structures In Rural Areas	R1 000 000,00	Wards 4 - 11	R1 000 000,00	Yes
Construction of Paved Roads and Storm Water Drainage in Ward 1 and 3 in Vukuzakhe Phase 2	R1 000 000,00	Wards 1 & 3	R1 000 000,00	Yes
Construction of Paved Roads in Ward 2 Vukuzakhe Phase 2	R 1 000 000,00	Ward 2	R 1 000 000,00	Yes
Construction of Internal Streets in Ward 5 Wakkerstroom/Esizameleni Phase 2	R 1 000 000,00	Ward 5	R 1 000 000,00	Yes
Construction of Internal Streets in Sinqobile Ward 11	R1 000 000,00	Ward 11	R1 000 000,00	Yes
Construction of a Road in Daggakraal Ward 9 Phase 2	R1 000 000,00	Ward 9	R1 000 000,00	Yes
The Development, Upgrading and Refurbishment of Sport Facilities in Amersfoort Ward 8 and Daggakraal Ward 11	R1 088 000,00	Wards 8 and 11	R1 088 000,00	Yes
				T O

APPENDIX P – SERVICE BACKLOGS: SCHOOLS AND CLINICS

Service Backlogs: Schools and Clinics				
Establishments lacking basic services	Water	Sanitation	Electricity	Solid Waste Collection
Schools (NAMES, LOCATIONS)				
N/A				
Clinics (NAMES, LOCATIONS)				
N/A				
Names and locations of schools and clinics lacking one or more services. Use 'x' to mark lack of service at appropriate level for the number of people attending the school/clinic, allowing for the proper functioning of the establishment concerned.				T P

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

Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether or not act on agency basis)		
Services and Locations	Scale of backlogs	Impact of backlogs
Clinics:		
	N/A - COMPETENCY OF THE DEPARTMENT OF HEALTH	
Housing:		
	N/A - COMPETENCY OF THE DEPARTMENT OF HUMAN SETTLEMENTS	
Licensing and Testing Centre:		
	A huge backlog of ±90% in terms of licensing documents sent to Helpdesk in Nelspruit for authorisation. Backlog of more than 30 months.	Serious interruption of Service Delivery, Citizens, especially Pensioners, needs to renew temporary licences every 6 months due to none-authorisation of documents sent to Helpdesk in Nelspruit.
Reservoirs		
	N/A - COMPETENCY OF THE GERT SIBANDE DISTRICT MUNICIPALITY	
Schools (Primary and High):		
	N/A - COMPETENCY OF THE DEPARTMENT OF PUBLIC WORKS	
Sports Fields:		
	N/A - COMPETENCY OF THE DEPARTMENT OF SPORTS, ART & CULTURE	
		T.Q

APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

Declaration of Loans and Grants made by the municipality 2021/22				
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value R' 000	Total Amount committed over previous and future years
	NOT APPLICABLE			
* Loans/Grants - whether in cash or in kind				T R

APPENDIX S – MFMA SECTION 71 RETURNS

MFMA Section 71 Returns Made During 2021/2022 According to Reporting Requirements	
Return	Date submitted
July	16-Aug-21
August	13-Sep-21
September	13-Oct-21
October	15-Nov-21
November	01-Dec-21
December	14-Jan-22
January	14-Feb-22
February	14-Mar-22
March	14-Apr-22
April	16-May-22
May	14-Jun-22
June	14 July 2022
T S	

APPENDIX T – MINIMUM COMPETENCY LEVELS

JULY 2022 - STATUS OF THE MINIMUM COMPETENCY LEVELS FOR PIXLEY KA SEME (MP)

Name	Surname	Position	Highest Education- Qualification	Work Related Experience	Performance Agreement Signed (where required)	Completed Required Unit Standards	Requirements	Compliant (consider budget)
Linda Bernard	Tshabalala	Accounting Officer	✓	✓	✓	✓	4	✓
Sipho Benson	Shabalala	Senior Manager (MSA S56)	✓	✓	✓	✓	4	✓
Musawenkosi Godblessing	Nyembe	Senior Manager (MSA S56)	✓	✓	✓	✓	4	✓
Sipho Thomas	Phakathi	Senior Manager (MSA S 56)	✓	✓	✓	✓	4	✓
Murendeni	Mulaudzi	Middle Manager: Finance	✓	✓	✓	✓	4	✓
Ndumisom Thokozani	Mokako	Chief Financial Officer	✓	✓	✓	✓	4	✓
Nompumelelo	Khuzwayo	Supply Chain Manager	✓	✓	✓	✓	4	✓
Tanja	Van Der Linde	Middle Manager: Finance	✓	✓	✓	✓	4	✓

SUMMARY REPORT

1 Accounting Officer

1 (100%) compliant as per regulation(consider budget)
 1 (100%) meet the minimum 4 criteria for position(budget not considered)
 0 (0%) don't have the required minimum higher education qualification
 0 (0%) don't have the required minimum work experience
 0 (0%) have not signed the required performance agreement
 0 (0%) have not completed all the required unit standards

1 Chief Financial Officer - Municipality

1 (100%) compliant as per regulation(consider budget)
 1 (100%) meet the minimum 4 criteria for position(budget not considered)
 0 (0%) don't have the required minimum higher education qualification
 0 (0%) don't have the required minimum work experience
 0 (0%) have not signed the required performance agreement
 0 (0%) have not completed all the required unit standards

2 Senior Manager (MSA S56)

2 (100%) compliant as per regulation(consider budget)
 2 (100%) meet the minimum 4 criteria for position(budget not considered)
 0 (0%) don't have the required minimum higher education qualification
 0 (0%) don't have the required minimum work experience
 0 (0%) have not signed the required performance agreement
 0 (0%) have not completed all the required unit standards

1 Supply Chain Management Manager

1 (100%) compliant as per regulation(consider budget)
 1 (100%) meet the minimum 4 criteria for position(budget not considered)
 0 (0%) don't have the required minimum higher education qualification
 0 (0%) don't have the required minimum work experience
 0 (0%) have not signed the required performance agreement
 0 (0%) have not completed all the required unit standards

3 Middle Manager: Finance

3 (100%) compliant as per regulation(consider budget)
 3 (100%) meet the minimum 4 criteria for position(budget not considered)
 0 (0%) don't have the required minimum higher education qualification
 0 (0%) don't have the required minimum work experience
 0 (0%) have not signed the required performance agreement
 0 (0%) have not completed all the required unit standards

Notes:

****The above is the Status of Minimum Competency Levels in your municipality based on Gazette 29967 and 41996,**

APPENDIX U – BBBEE COMPLIANCE

Disclosing information relating to the following elements:

- Management Control
- Skills Development
- Enterprise and Supplier Development
- Socio Economic Development.

Section 121(3)(k) of the MFMA indicates that the annual report of a municipality should include any other information as may be prescribed. Within this context, attention is drawn to the Broad Based Black Economic Empowerment (B-BBEE) Act (Act 53 of 2003; as amended by Act 46 of 2013) read in conjunction with the B-BEE Regulations (2016).

Section 13G(1) of the B-BBEE Act states that all spheres of government, public entities and organs of state must report on their compliance with broad-based black economic empowerment in their AFS and annual reports.

VOLUME II: ANNUAL FINANCIAL STATEMENTS

Provide the audited Annual Financial Statements to the Annual report for 2021/2022 – This to be developed as a separate volume. Refer to MFMA Circular 36 for further guidance.

T V2