



# 2022/2023

# 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.

## CONTENTS

### VOLUME I

<b>CHAPTER 1</b>	<b><u>MAYOR'S FOREWORD AND EXECUTIVE SUMMARY</u></b>	
	<b><u>PAGE</u></b>	
	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
<b>CHAPTER 2</b>	<b><u>GOVERNANCE</u></b>	
	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
<b>CHAPTER 3</b>	<b><u>SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)</u></b>	
	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
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
<b>CHAPTER 4</b>	<b><u>ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)</u></b>	
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
<b>CHAPTER 5</b>	<b><u>FINANCIAL PERFORMANCE</u></b>	
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	<b><u>AUDITOR GENERAL AUDIT FINDINGS</u></b>		
	COMPONENT A:	AUDITOR GENERAL AUDIT FINDINGS	136
	6.1	AUDITOR GENERAL REPORT	136
	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
	<b><u>VOLUME II</u></b>		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	

COMPONENT A: MAYOR’S FOREWORD

**FOREWORD BY THE EXECUTIVE MAYOR: 2022/2023**

It gives me great pleasure to present Dr Pixley Ka Isaka Seme Local Municipality’s 2022/23 annual report foreword, covering the period 1 July 2022 to 30 June 2023.

This report tracks the municipality’s operational performance in the context of the priorities reflected in its approved 2022/2023 Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP).

It also highlights the municipality’s achievements and challenges faced during the financial year against the strategic objectives as set out in the IDP and SDBIP.

**Vision**

A credible, customer friendly and well-developed Municipality.

**Mission**

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

The 2022/2023 financial year marked the 2<sup>nd</sup> year term of office for the current Municipal Council. Council remain focused on addressing the five developmental local government key performance areas, which includes but are not limited to the following:

1. Local Economic Development and Planning.
2. Infrastructure and Service Delivery.
3. Good Governance and Public Participation.
4. Institutional Transformation and Development.
5. Financial Viability
6. Spatial Planning

The Municipality faced challenges regarding finances, revenue collection still remains the backlog, however there is hope that change will come in the not-so-distant future. It is against this background that we announce that the municipality achieved an unqualified Audit Opinion with matters.

However, we still continuously strive towards an improved clean audit opinion. Council continues to prioritise job creation through the Expanded Public Works Programme (EPWP) projects and Local Economic Development programmes so as to strengthen our resolves also on tourism as our competitive edge. We are also appealing for calm on the issue of the scarcity of water. The amount of water that can be physically accessed varies as supply and demand changes as a result of housing development. Water scarcity intensifies as demand increases/or as water supply is affected by decreasing quantity or quality. It must be borne in mind that we are quiet conscious of the fact that service delivery involves a lot of money. However we are making attempts to source funding from different structures so as to tackle the bull head on in this regard and fight the underlying challenge.

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**B J MHLANGA**  
**EXECUTIVE MAYOR**

T 1.0.1

## COMPONENT B: EXECUTIVE SUMMARY

### **MUNICIPAL MANAGER'S FOREWORD : 2022/2023**

As the new Municipal Manager of Dr Pixley Ka Isaka Seme Local Municipality, I am privileged to have this opportunity of presenting the 2022/23 Annual Report of the municipality. My term of office started in March 2023, which was 4 months before the end of the period under review.

The Dr Pixley Ka Isaka Seme Local Municipality prepared its Annual Report for the 2022/2023 Financial Year in terms of section 121 of the Municipal Finance Management Act (MFMA), Act 56 of 2003 which must, in terms of section 127(2), be tabled at the Municipal Council meeting by the Executive Mayor.

The Municipal Manager must, thereafter, make a report public and invite the local community to submit their representations with regard to issues raised in the report.

This report will endeavor to cover broad view of the municipal area with information such as socio-economic profile of the area, the achievements gained in delivering municipal basic services to the community as well as developmental and institutional aspects, including financial performance. The report also covers governance and public participation undertaken by the municipality to ensure involvement of the communities in planning as well as in delivery of services that meet their needs in the period under review.

Furthermore, the report will reflect on the work carried out in 2022/23 period and provide feedback on performance against targets to various stakeholders including community, government departments and other interested parties. This report also ensures that accountability is upheld.

Despite all efforts taken to improve the financial state of the municipality, one cannot overlook the devastating effects of Covid-19 pandemic that still lingers worldwide. We still reeling and trying hard to recover albeit with huge difficulties. Many of our community lost jobs while others took serious cuts in household income. All these have impacted negatively on our collection rate. As a result, we struggled to fund projects with internally generated revenue, had to reduce expenditure of repairs and maintenance and many other critical infrastructure expenditures.

All of these challenges did not hinder the municipality's commitment to ensure that Eskom account is serviced fully on a monthly basis, payment to Department of Water and Sanitation on current account honored and payment arrangement entered into for the old debt with the department, and all thanks to the communities of Dr Pixley Ka Isaka Seme Local Municipality for paying their accounts in order for the municipality to comply with section 65(2)(e) of the MFMA.

The municipality has managed to spend 100% of Municipal Infrastructure Grant allocation for the first time in five years which is indeed commendable. Although National Treasury had withheld R14 mil of WSIG in the period under review, the municipality is persistent with the engagement in order for the National Treasury to release the funds for the project. All these issues need determination and commitment in the delivery of basic services to our people.

The work done by our Audit Committee, Performance Audit Committee and Risk Management Committee cannot be overlooked as it has strengthened and improved governance in the municipality. Critical feedback from our Mpumalanga Provincial Treasury and COGTA is always welcomed with a positive attitude of correcting the mistakes identified.

Lastly, it is also necessary to mention that we have tried our best to adhere to the principles of good governance as we believe that good governance is integral to economic growth, the eradication of poverty and for the sustainable development of the community we serve. We table this report in the spirit of Batho-Pele and this report bears testimony to our commitment for setting platforms to achieving more desired outcomes for the years ahead.

I would like to thank the Executive Mayor, the Speaker of Council, Members of the Mayoral Committee, all Honorable Councillors and the Municipal Staff for their contributions in making 2022/23 a success.

**M A NGCOBO**

**MUNICIPAL MANAGER**

T1.1.1



## 1.1. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

### INTRODUCTION TO BACKGROUND DATA

The Municipality continued to perform its functions and responsibilities as prescribed in the Constitution of the Republic of South Africa, Act 108 of 1996. The performance is expressed through the reports on provision of basic service delivery in the period 2022/23

Dr Pixley Ka Isaka Seme Local Municipality, like any other municipality in the country, continuously faces challenges of service delivery backlog, high rate of unemployment, high rate levels of poverty, lack of capital funding and low interest from strategic investors for local economic development

The municipality during its development of Integrated Development Plan (IDP), rely on data from Statistics South Africa and for this period the Community Survey Report of 2016 was applied and for the purpose of determining progress on socio-economic development, the updated version of the Socio-Economic Profile issued annually by the Provincial Department of Economic Development and Tourism guided the process of planning. The data information outline the socio-economic status of the community and development in the municipality for the reporting period. This STATSSA Census 2022 report was not yet issued at the time this report was prepared by the municipality.

T1.2.1

## MUNICIPAL MANDATE, POWERS AND FUNCTIONS

No	Constitutional Mandate, Powers and Functions
1	Water & Sanitation in terms of Section 84(3) 1(b) & 1(d) of the MSA
2	LED in terms of Schedule 4 & 5 part (b) of the constitution & Chapter 7 (153)
3	Fire Fighting in terms of Section 84(i) (j) schedule 4 part (b)
4	Disaster Management in terms of section 25,42 & 53 of the DMA 57 of 2002
5	The Constitution of Republic of SA Act of 1996 in terms schedule 4& 5 part (b) of the constitution
6	Electricity in terms of section 84(1) (c) except planning of the MSA
7	Waste Management in terms of schedule 4 & part (b) of the constitution
8	Housing in terms of providing land and bulk services
9	FBS – targeted indigent register available
10	Greening programme in terms of Schedule 4 & part (b) of the Constitution Environmental promotion
11	Municipal Planning in terms of MSA Section 84 (1) (a)
12	Municipal Roads in terms of Schedule 4 & part (b) of the Constitution
13	Child Care Facilities in terms of Schedule 5 & part (b) of the Constitution
14	Control of undertaking to sell liquor to the public in terms of Schedule 5 & part (b) of the Constitution
15	Facilities for accommodation, care/ burial of animals in terms of Schedule 5 & part (b) of the Constitution
16	Control of undertaking to sell liquor to the public in terms of Schedule 5 & part (b) of the Constitution
17	Facilities for accommodation, care/ burial of animals in terms of Schedule 5 & part (b) of the Constitution
18	Markets in terms of MSA S84(1)(k)
19	Municipal Abattoirs in terms of Schedule 5 & part (b) of the Constitution
20	Promotion of Tourism In terms of Schedule 4 & part (b) of the Constitution[ planning]
21	Local Amenities / Sports facilities / Parks & Recreation in terms of Schedule 5 & part (b) of the constitution
22	Billboards in terms of Schedule 5 & part (b) of the constitution
23	Public Places in terms of Schedule 5 & part (b) of the Constitution

T1.2.2

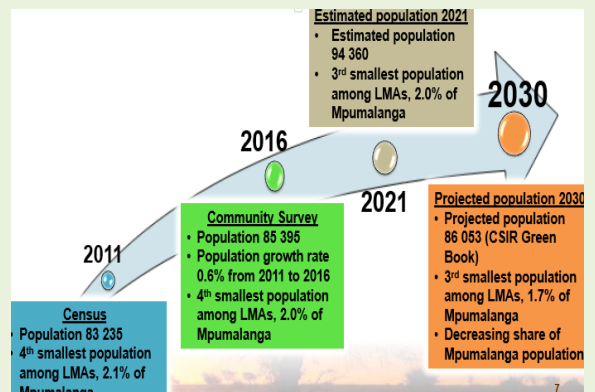
## POPULATION

### Population Figures

Population	Average annual population growth		Estimated number	Projected number by 2030
	2016 CS	2011-2016		
2011 Census	2016 CS	2011-2016	2021	CSIR Green Book
83 235	85 395	0.6%	94 360	86 053

The StaSSA Census reported a 0.6% population growth from 83 235 in 2011 to 85 395 in 2016. It is estimated to grow to 94 360 in 2021 and the CSIR Green Book project 86 053 by 2030. This projected growth indicates that there will be an increase of households and demand for services. The planning for the municipality should make provision for the population growth. In terms of the Green Book all settlements with extreme and high growth pressure up to 2050 will decrease in the municipal area except Wakkerstroom and Perdekop.

### Population Data and Projections

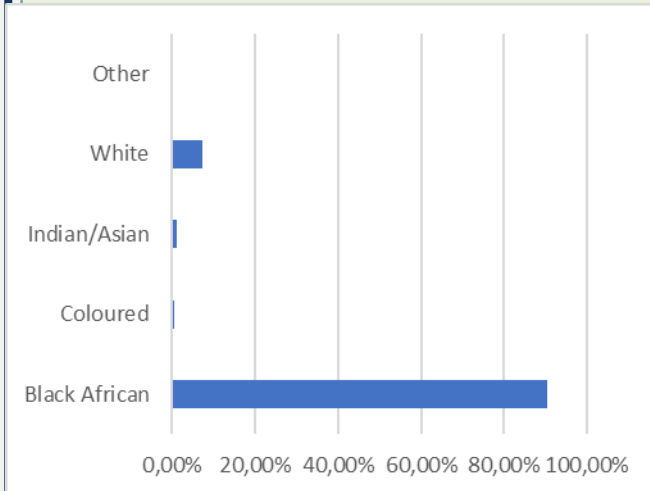


The above graph provides a summary of population projection by 2030 within the municipal area. The population in the municipality was 83 235 as per the Census 2011, increased to 85 395 in 2016 (0.6% growth rate 2011-2016) as per the Community Survey. The municipality is 2011-2016 ranked 4<sup>th</sup> Smallest in the province and is projected to further move to the 3<sup>rd</sup> level 2030.

Source: Community Survey 2016 (STATSSA)

T1.2.3(a)

### POPULATION DISTRIBUTION PER ETHNIC GROUP



Source:STATSSA Community Survey 2016

### POPULATION AGE DISTRIBUTION BY GENDER

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
<b>Total</b>	<b>40695</b>	<b>44700</b>

Community Survey 2016

Source:STATSSA

Source:STATSSA Community Survey 2016

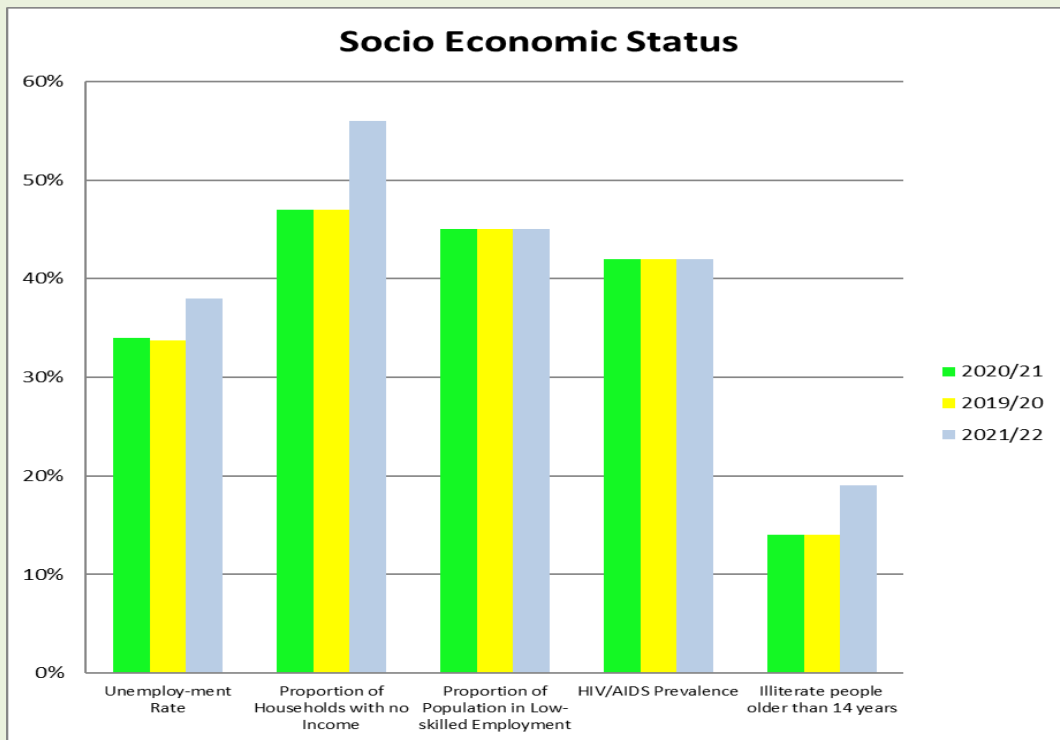
*NB: The updated version with official data information will be issued on receipt of the awaited report of STATSSA Census 2022*

T1.2.3(b)

### 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

*NB: The updated version with official data information will be issued on receipt of the awaited report of STATSSA Census 2022*



T1.2.5

*NB: The updated version with official data information will be issued on receipt of the awaited report of STATSSA Census 2022*

<b>Natural resources</b>
<b>Major Natural Resource</b>
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 2022/2023. The major challenge is the ageing infrastructure and the limited funding to maintain the infrastructure and address all backlogs. All capital projects planned in the 2022/2023 financial year have not been completed by 30 June 2023. Water and sanitation projects were completed before 30 June 2023.

There is no roll-over to the 2023/2024 financial year for the MIG-projects.

The Municipality has appointed the Civil Engineering Consultant and Contractor 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.

	2020/2021	2021/2022	2022/2023
HH have access to clean water	88%	88%	88%
HH have access to basic sanitation within RDP-standards	95%	95,5%	95,5%
HH have access to electricity	91,3%	92%	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.

**Job Creation = 1 735 in 2022/23.**

A)

	2020/21 NO. OF PERSONS EMPLOYED	2021/22 NO. OF PERSONS EMPLOYED	2022/23 NO. OF PERSONS EMPLOYED
EPWP	44	55	77
Own funds	124	129	150
MIG projects	235	170	178
CWP	1346	1346	1330
<b>TOTAL</b>	<b>1 749</b>	<b>1 601</b>	<b>1 735</b>
*MUNICIPAL PROJECTS = 0			
*INEP = 0			
*Siyathuthuka = 22			
*WSIG = 20			
			T1.3.A

B) Municipal funded programmes:

**Employees: Water Section**

Job level	Posts	Employees	Vacancies (fulltime)
0-3	1	1	0
4-6	4	2	2
7-9	6	4	2
10-12	80	38	42
13-15	21	9	12
16-18	0	0	0
19-20	0	0	0
<b>Total</b>	<b>113</b>	<b>54</b>	<b>59</b>

**Employees: Sanitation Services**

Job level	Posts	Employees	Vacancies (fulltime)
0-3	1	1	0
4-6	4	4	0
7-9	6	4	2
10-12	80	38	42
13-15	21	9	12
16-18	0	0	0
19-20	0	0	0
<b>Total</b>	<b>112</b>	<b>55</b>	<b>56</b>

**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	8	3	5
13-15	4	2	2
16-18	0	0	0
19-20	0	0	0
<b>Total</b>	<b>17</b>	<b>7</b>	<b>10</b>

**Employees Solid Waste Management**

Job level	Posts	Employees	Vacancies (fulltime)
0-3	1	1	0
4-6	1	1	0
7-9	1	1	0
10-12	10	7	3
13-15	49	48	1
16-18	0	0	0
19-20	0	0	0
<b>Total</b>	<b>62</b>	<b>58</b>	<b>4</b>

**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	16	7	9
13-15	51	22	29
16-18	0	0	0
19-20	0	0	0
<b>Total</b>	<b>72</b>	<b>34</b>	<b>38</b>

**Employees: Planning**

Job level	Posts	Employees	Vacancies (fulltime)
0-3	1	1	0
4-6	6	2	4
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
<b>Total</b>	<b>7</b>	<b>3</b>	<b>4</b>

**Employees: LED & IDP Services**

Job level	Posts	Employees	Vacancies (fulltime)
0-3	1	1	0
4-6	1	1	1
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
<b>Total</b>	<b>2</b>	<b>2</b>	<b>1</b>

**Employees: Libraries, Archives, Buildings**

Job level	Posts	Employees	Vacancies (fulltime)
0-3	2	1	1
4-6	1	1	0
7-9	3	3	0
10-12	17	12	5
13-15	45	20	25
16-18	0	0	0
19-20	0	0	0
<b>Total</b>	<b>68</b>	<b>37</b>	<b>31</b>

**Employees: Parks and Cemeteries**

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

**Employees: Waste Disposal**

Job level	Posts	Employees	Vacancies (fulltime)
0-3	1	1	0
4-6	1	1	0
7-9	1	1	0
10-12	10	7	3
13-15	49	48	1
16-18	0	0	0
19-20	0	0	0
<b>Total</b>	<b>62</b>	<b>58</b>	<b>12</b>

**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
<b>Total</b>	<b>9</b>	<b>9</b>	<b>0</b>

**Employees: Licensing and Protection Services**

Job level	Posts	Employees	Vacancies (fulltime)
0-3	1	1	0
4-6	2	0	2
7-9	17	14	3
10-12	0	0	0
13-15	1	0	0
16-18	0	0	0
19-20	0	0	0
<b>Total</b>	<b>21</b>	<b>15</b>	<b>5</b>

**Employees: Financial Services**

Job level	Posts	Employees	Vacancies (fulltime)
0-3	4	4	0
4-6	7	4	3
7-9	26	2	24
10-12	0	0	0
13-15	0	0	0
16-18	0	0	0
19-20	0	0	0
<b>Total</b>	<b>37</b>	<b>10</b>	<b>27</b>

**Employees: Human Resources**

Job level	Posts	Employees	Vacancies (fulltime)
0-3	1	1	0
4-6	3	1	2
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
<b>Total</b>	<b>5</b>	<b>3</b>	<b>2</b>

**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
<b>Total</b>	<b>3</b>	<b>3</b>	<b>0</b>

**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	1	1	0

<b>13-15</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>16-18</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19-20</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>10</b>	<b>9</b>	<b>1</b>

**Employees: Project Management**

<b>Job level</b>	<b>Posts</b>	<b>Employees</b>	<b>Vacancies (fulltime)</b>
<i>Fixed term CONTRACT</i>	3	3	0

T 1.5.1

**1.4. STATUTORY ANNUAL REPORT PROCESS**

<b>No.</b>	<b>Activity</b>	<b>Timeframe</b>
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 <sup>th</sup> 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 2022/2023 will be submitted to the Auditor General on 31 August 2023, together with the draft Annual Financial Statements.

The draft Annual Report for 2022/2023 will be tabled to Council on the 30<sup>th</sup> of January 2024, together with the draft Annual Financial Statements, Auditor-General's report and the audit action plan.

During the month of February/March 2024 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 2024 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 B J Mhlanga (as from 02/11/2021)

#### **SPEAKER**

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

#### CHIEF WHIP

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

#### MAYORAL COMMITTEE

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 2021 to 30 June 2023:

#### 2021

1. 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
2. A271/2021 TRADING AREA FOR INFORMAL TRADERS IN MUNICIPAL FACILITIES – VOLKSRUST TAXI RANK AND ESIZAMELENI KIOSKS/GARAGES

#### 2022

3. A217/2022 PROGRESS MADE ON JOB EVALUATION
4. A280/2022 REPORT ON THE EXPENDITUE ON FUEL

## **2023**

5. A5/2023 DRAFT PREFERENTIAL PROCUREMENT POLICY
6. A11/2023 ACCIDENT REPORT ON DR PIXLEY KA ISAKA SEME LOCAL MUNICIPALITY FLEET 2021/2022 AND 2022/2023 FINANCIAL YEAR
7. A122/2023 SUBMISSION OF THE DRAFT BEREAVEMENT POLICY
8. A137/2023 PROGRESS REPORT ON BURNED PART OF THE BUILDING OF THE VOLKSRUST TAXI KIOSKS AS REPORTED TO THE MUNICIPALITY ON THE 9<sup>TH</sup> SEPTEMBER 2022
9. A138/2023 MUNICIPAL INITIATED LED PROJECT: TOILET PAPER MAKING AT AMERSFOORT
10. A139/2023 RESUBMISSION: PROJECTS FOR SOCIAL LABOUR PLANS OF MINING COMPANIES: KANGRA COAL, FOLOYI COAL MINE, LOSKOP COLLIERY & MKHONDO COLLIERY MINE
11. A140/2023 PROGRESS REPORT 2: ESTABLISHMENT OF THE LOCAL ECONOMIC DEVELOPMENT FORUM (LEDF) STAKEHOLDER REGISTRATION
12. A143/2023 DRAFT DISABILITY
13. A146/2023 REPORT ON SUPPLY CHAIN MANAGEMENT ACTIVITIES FOR THE THIRD QUARTER ENDING 31 MARCH 2023
14. A148/2023 REPORT TO REQUEST FOR EXTENSION OF THE VALIDITY PERIOD OF VALUATION ROLL IN TERMS OF SECTION 32 OF THE MPRA
15. A151/2023 RESUBMISSION: APPLICATION TO PURCHASE A PORTION OF THE REMAINING EXTENT OF THE MUNICIPAL LAND DESCRIBED AS ERF 1360 VOLKSRUST FOR THE DEVELOPMENT OF A SHOPPING CENTRE BEHIND THE VOLKSRUST TAXI RANK
16. A154/2023 APPLICATION FROM MR OT SHABANGU TO PURCHASE A MUNICIPAL LAND KNOWN AS ERF 2610 IN EZAMOKUHLE, AMERSFOORT
17. A155/2023 RESUBMISSION: APPLICATION FOR A DONATION OF A MUNICIPAL LAND KNOWN AS ERF 400 IN SIYAZENZELA TOWNSHIP BY VEZOKUHLE CONFECTIONARY AND BAKING PRIMARY COOPERATIVE LIMITED
18. A202/2023 REPORT ON THE REVIEWAL OF THE DRAFT GENERAL FILE PLAN
19. A204/2023 REQUEST TO ENTER INTO A LEASE AGREEMENT FOR A PORTION OF 144M<sup>2</sup> ON THE MUNICIPAL LAND KNOWN AS ERF 135 IN ESIZAMELENI TOWNSHIP
20. A205/2023 OFFER TO PURCHASE MUNICIPAL BUILDING ON ERF NUMBER 1116 IN VOLKSRUST

21. A206/2023 REPORT ON THE REQUEST FOR A DONATION OF A MUNICIPAL LAND KNOWN AS PORTION 33 OF ERF 4582 IN VUKUZAKHE TOWNSHIP
22. A207/2023 REQUEST TO FORMALLY ENTER INTO A LEASE AGREEMENT FOR MUNICIPAL LAND NEXT TO THE PHEMBINDLELA PRIMARY SCHOOL IN VUKUZAKHE
23. A208/2023 REQUEST TO LEASE A PORTION OF 500M<sup>2</sup> ON A MUNICIPAL LAND KNOWN AS ERF 827 IN VUKUZAKHE
24. A209/2023 REQUEST TO LEASE MUNICIPAL LAND NEXT TO EZAMOKUHLE STADIUM, EZAMOKUHLE
25. A210/2023 REQUEST TO PURCHASE A MUNICIPAL LAND KNOWN AS ERF 611 IN PAARDEKOP
26. A211/2023 REQUEST TO PURCHASE A MUNICIPAL LAND KNOWN AS ERF 612 IN PAARDEKOP
27. A212/2023 REQUEST TO PURCHASE A MUNICIPAL LAND KNOWN AS ERF 763 IN VUKUZAKHE-B FOR THE DEVELOPMENT OF AN EARLY CHILDHOOD CENTRE
28. A213/2023 REQUEST TO PURCHASE A MUNICIPAL LAND KNOWN AS ERF 996 IN EZAMOKUHLE TOWNSHIP
29. A214/2023 REQUEST TO PURCHASE A MUNICIPAL LAND KNOWN AS ERF 2611 IN EZAMOKUHLE TOWNSHIP
30. A215/2023 REQUEST TO PURCHASE A MUNICIPAL LAND KNOWN AS ERVEN 1056-1059 IN AMERSFOORT
31. A216/2023 REQUEST FOR EXTENSION OF LEASE AGREEMENTS FOR THREE PORTIONS OF THE MUNICIPALITY WITHIN DR PIXLEY KA ISAKA SEME
32. A217/2023 REPORT ON THE CHANGE OF ELECTRICITY TARIFF INCREASE FROM 15.1% TO 18.7%
33. A219/2023 REQUEST TO PURCHASE STAND NUMBER 171 IN PAARDEKOP

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**

Acting Municipal Manager: Mr N T Mokako (as from 21/04/2021 to 30/11/2022)

Acting Municipal Manager: Mr M G Nyembe (as from 01/12/2022 to 28/02/2023)

Mr M A Ngcobo (as from 1 March 2023 to date)

##### **DIRECTOR CORPORATE SERVICES**

Mr S B Shabalala (as from August 2017 to 05/08/2022)

Position vacant.

##### **DIRECTOR COMMUNITY SERVICES**

Mr MG Nyembe (on contract as from 01 March 2020 – 28 February 2023. Permanently appointed as from 01 March 2023)

##### **DIRECTOR TECHNICAL AND ENGINEERING SERVICES**

Mr.S Phakathi (as from 01 September 2021 to date)

**CHIEF FINANCIAL OFFICER**

Acting Chief Financial Officer Ms N Khuzwayo (as from 01/05/2022 to 28 February 2023.  
Permanently appointed as from 01 March 2023)

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. 132(11 x 12) Ward Committee meetings were held during the 2022/23 financial year.

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 coordinated 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. Performance Management not cascaded to all staff
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. Lack of Business Continuity Plan (BCP)
12. Fraud and corruption

T2.6.1

## 2.7 ANTI-CORRUPTION AND FRAUD

### FRAUD AND ANTI-CORRUPTION STRATEGY

The Fraud Prevention plan was approved by Council on 26 October 2022.

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 2022/23 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 3<sup>rd</sup> 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

Customer Care Satisfaction surveys were 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.

	2020/2021	2021/2022	2022/2023
HH have access to clean water	88%	88%	88%
HH have access to basic sanitation within RDP-standards	95%	95,5%	95,5%
HH have access to electricity	91,3%	92%	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%
	2022/23	=	35%

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		
	2020/21	2021/22	2022/23
	Actual	Actual	Actual
	No.	No.	No.
<b>Water: (above min level)</b>			
Piped water inside dwelling	10656	10656	10656
Piped water inside yard (but not in dwelling)	0	0	0
Using public tap (stand pipes) & Other water supply (within 200m)	0	0	0
<i>Minimum Service Level and Above sub-total</i>	19759	19759	19759
<i>Minimum Service Level and Above Percentage</i>	88%	88%	90%
<b>Water: (below min level)</b>			
Using public tap (more than 200m from dwelling) - FARMS	353	353	373
Other water supply (more than 200m from dwelling) - DAGGAKRAAI	0	0	0
<b>Households - Water Service Delivery Levels below the minimum</b>			
<b>Households</b>			
Description	2021/2022		2022/2023
	Actual	Actual	Actual
	No.	No.	No.
<b>Formal &amp; Informal Settlements (INCLUDING FARMS) - Local Municipality</b>			
Total households	22 546	22 546	22 546
Households below minimum service level	2 434	2 434	2 434
Proportion of households below minimum service level	12,0%	12,0%	12,0%



Employees: Water Services					
Job Level	2021/2022		2022/2023		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	5	2	3	0%
7 - 9	5	6	4	2	33%
10 - 12	32	80	38	42	53%
13 - 15	16	21	9	12	57%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	56	113	54	59	52%
T3.1.7					

Financial Performance 2022/2023: Water Services					
Details	2021/2022	2022/2023			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
<b>Total Operational Revenue (excluding tariffs)</b>					
Expenditure:					
Employees	13 100 488	14 326 827	14 326 827	12 678 739	88%
Repairs and Maintenance	22 424 131	28 388 796	28 388 796	31 096 687	109%
Other (i. Contracted services, Water Purification Laboratory Services ii. Contractors: Maintenance of Building and Facilities) Water Treatment : Water Reticulation	15 979 756	6 814 933	6 814 933	4 978 279	73%
<b>Total Operational Expenditure</b>	51 504 375	49 530 556	49 530 556	48 753 704	98%
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					

<b>Capital Expenditure 2022/2023:</b>				
Capital Projects	2022/2023			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Pump Station and steel tank @ Daggakraal	1 000 000		866 850	87%
Bulk Mains: Bulk water and sewer in Vukuzakhe B	7 800 000		6 771 154	87%
Pump Station: Pumpstation and wwtw in ward 6	2 807 536		2 702 379	96%
P2023000011 UPGRADING OF AMERSFOORT WASTE WATER TREATMENT PL	20 000 000		5 794 502	29%
P202200001 Provision of water supply in Rural areas	2 000 000		1 632 255	82%
P202200003 Construction of sewer				

### 3.2 WASTE WATER (SANITATION) PROVISION

Sanitation Service Delivery Levels				
Description	2019/2020	2020/2021	2021/2022	2022/2023
	Actual No.	Actual No.	Actual No.	Actual No.
<b>Sanitation/sewerage: (above minimum level)</b>				
Flush toilet (connected to sewerage)	15 271	15 391	15 406	15 406
Flush toilet (with septic tank)	484	484	484	484
Chemical toilet	0	0	0	0
Pit toilet (ventilated)	5 558	6 587	6 613	6 613
Other toilet provisions (above min.service level)				
<i>Minimum Service Level and Above sub-total</i>	21 313	21 462	21 462	21 462
<i>Minimum Service Level and Above Percentage</i>	94,5%	95,0%	72,0%	94,2%
<b>Sanitation/sewerage: (below minimum level)</b>				
Bucket toilet	0	0	0	0
Other toilet provisions (below min.service level)	1 223	1 084	1 084	1 084
No toilet provisions	0	0	0	0
<i>Below Minimum Service Level sub-total</i>	1 223	1 084	1 084	1 084
<i>Below Minimum Service Level Percentage</i>	5,5%	5,0%	5,0%	5,0%
<b>Total households</b>	<b>22 546</b>	<b>22 546</b>	<b>22 546</b>	<b>22 546</b>

Households - Sanitation Service Delivery Levels below the minimum				
Description	2019/2020	2020/2021	2021/2022	2022/2023
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
<b>Formal &amp; Informal Settlements (INCLUDING FARMS)</b>				
Total households	22 546	22 546	22 546	22 546
Households below minimum service level	578	1084	1084	1084
Proportion of households below minimum service level	2,6%	5,0%	5,0%	5,0%
				T3.2.4

Employees: Sanitation Services					
Job Level	2021/2022	2022/2023			
	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	2	0	0%
7 - 9	5	6	4	2	33%
10 - 12	33	80	38	42	53%
13 - 15	9	21	9	12	57%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	50	112	54	56	50%

Financial Performance 2022/2023: Sanitation Services (Sewer Reticulation and Sewer Disposal)					
Details	2021/2022	2022/2023			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue (excluding tariffs)</b>					
Expenditure:					
Employees	6 695 824	8 494 956	8 494 956	7 166 118	84%
Repairs and Maintenance	0	0	0	0	
Other:Contractors :Maintenance of Buildings and Facilities,Operational Costs	351 635	682 722	682 722	537 434	79%
<b>Total Operational Expenditure</b>	7 047 459	9 177 678	9 177 678	7 703 552	84%
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 2022/2023: Sanitation Services						R' 000
Capital Projects	2022/2023					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All						
Project A						
Project B		<b>NONE</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.					T3.2.9	

### 3.3 ELECTRICITY

#### INTRODUCTION TO ELECTRICITY

The Municipality is a licensed electricity provider.

	2020/21	2021/2022	2022/2023
HH serviced by the Municipality	10 332	10 332	10 691
Connections for Eskom and Farms	14 200	14 350	14 800
Number of HH backlog	2 862	2 712	2 216

The current backlog is **11.5%**. The Department of Energy (through INEP) is funding the electrification of households.

T3.3.1

Description	2020/21	2021/22	2022/23
	Actual No.	Actual No.	Actual No.
<b>Energy: (above minimum level)</b>			
Electricity (at least min.service level) - <b>TOTAL ACCESS</b>	10332	10332	10332
Electricity - prepaid (min.service level)	9 832	9 832	10 430
<i>Minimum Service Level and Above sub-total</i>	9 684	9 684	9 684
<i>Minimum Service Level and Above Percentage</i>	94,0%	94,0%	94,0%
<b>Energy: (below minimum level)</b>			
Electricity (< min.service level) - <b>BACKLOG</b>	0	0	0
Electricity - prepaid (< min. service level)			
Other energy sources	2260(Farms)	2260(Farms)	2216(Farms)
<i>Below Minimum Service Level sub-total</i>	0	0	0
<i>Below Minimum Service Level Percentage</i>	6,0%	6,0%	6,0%
<b>Total number of households</b>	22 546	22 546	22 546
			<b>T3.3.3</b>

Households - Electricity Service Delivery Levels below the minimum				
Description	Households			
	2019/2020	2020/21	2021/22	2022/23
	Actual No.	Actual No.	Actual No.	Actual No.
<b>Formal Settlements</b>				
Total households	9 781	9 832	9 832	9 832
Households below minimum service level	0	0	0	0
Proportion of households below minimum service level	0,0%	0,0%	0,0%	0,0%
<b>Informal Settlements</b>				
Total households	2 561	2 561	2 561	2 536
Households below minimum service level	83	83	83	83
Proportion of households below minimum service level	10%	10%	10%	8,7%
				<b>T3.3.4</b>

Employees: Electricity Services					
Job Level	2021/2022		2022/2023		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	1	3	75%
7 - 9	0	0	0	0	
10 - 12	3	8	3	5	63%
13 - 15	3	4	2	2	50%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
<b>Total</b>	<b>10</b>	<b>17</b>	<b>7</b>	<b>10</b>	<b>59%</b>

Financial Performance 2022/2023: Electricity Services						R'000
Details	2021/2022	2022/2023				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
<b>Total Operational Revenue (excluding tariffs)</b>						
Expenditure:						
Employees	3 907 777	3 798 542	3 798 542	3 739 182	98%	
Repairs and Maintenance	0	-	-	-		
Other :Bulk Purchases,Contracted Services and Operational	108 451 168	3 800 000	3 800 000	3 446 467	91%	
<b>Total Operational Expenditure</b>	<b>112 238 670</b>	<b>7 598 542</b>	<b>7 598 542</b>	<b>7 185 649</b>	<b>94%</b>	
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 2022/2023: Electricity Services						R' 000
Capital Projects	2022/2023					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
		N/A				
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.3.40	



### 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 but communal collection points will be established. 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, Greening and Cleaning Project employees in our daily refuse removal operations.

##### Major successes achieved.

1. Appointment of a Waste Management Officer.
2. Boom gate and signpost installation
3. Placement of 2 x staff members at Volksrust Landfill management
4. Technical Report Assessment have been drafted and submitted for the MIG Funding Model for a procurement of a new Compactor Truck.

##### Major challenges

1. Limited funds to attend to all the non-compliances of the landfills as required by the relevant statutes. The most urgent non-compliance is the unavailability of fence, weighbridge, machinery and other essential infrastructure.
2. No replacement of permanent staff members who left the institution for various reasons.
3. Vacant and unbudgeted positions and sharing supervising staff in External Admin Units (Wakkerstroom, Perdekop and Amersfoort) with the Department of Technical and Engineering Services.
4. Continues decrease in staff component as a result of resignation, retirement and other labour related matters.
5. Uncontrollable and unregistered waste reclaimers at the landfill site
6. Unlicensed landfill sites
7. Illegal dumping sites due to the unavailability of waste receptacles in household and breakage of fleet ending up not honouring the collection schedule
8. Lack of By Laws enforcement and the Waste Management Act

Progress with waste disposal

-Machinery (Dozer) for landfill body waste management is being fixed

The integrated Waste Management Plan that was adopted by Council is currently reviewed.

Illegal dumping site are being cleared and clean weekly.

Clean up campaigns are now conducted in all administrative units.

Progress with street cleaning service:

Street cleaning and sweeping services is conducted from Monday to Friday through EPWP, CWP including the Cleaning and Greening project and Municipal employees.

T3.4.1

Solid Waste Service Delivery Levels 2022/2023				
Description	Households			
	2019/2020	2020/2021	2021/2022	2022/2023
	Actual No.	Actual No.	Actual No.	Actual No.
<b><u>Solid Waste Removal: (Minimum level)</u></b>				
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%	73,00%
<b><u>Solid Waste Removal: (Below minimum level)</u></b>				
Removed less frequently than once a week				
Using communal refuse dump	800	800	800	800
Using own refuse dump				
Other rubbish disposal				
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%	27,00%
<b>Total number of households</b>	<b>20 574</b>	<b>20 574</b>	<b>20 574</b>	<b>20 574</b>

T3.4.2

Households - Solid Waste Service Delivery Levels below the minimum				
Description	Households			
	2020/2021	2021/2022	2018/2019	2022/2023
	Actual No.	Actual No.	Actual No.	Actual No.
<b>Formal Settlements</b>				
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%
<b>Informal Settlements</b>				
Total households	6 441	6 441	6 441	6 441
Households below minimum service level	6 441	6 441	6 441	6 441

<b>Employees: Solid Waste Management Services</b>					
<b>Job Level</b>	<b>2021/2022</b>	<b>2022/2023</b>			
	<b>Employees No.</b>	<b>Posts No.</b>	<b>Employees No.</b>	<b>Vacancies (fulltime equivalents) No.</b>	<b>Vacancies (as a % of total posts) %</b>
0 - 3	1	1	1	0	0%
06-Apr	0	1	0	1	0%
09-Jul	1	1	1	0	0%
12-Oct	7	10	7	3	10%
13 - 15	32	46	32	14	28%
<b>Total</b>	<b>41</b>	<b>59</b>	<b>41</b>	<b>18</b>	<b>24%</b>

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	2021/2022		2022/2023		Vacancies (as a % of total posts) %
	Employees	Posts	Employees	Vacancies (fulltime equivalents) No.	
	No.	No.	No.	No.	
0 - 3	1	1	1	0	0%
4 - 6	0	1	1	0	0%
7 - 9	9	1	1	0	0%
10 - 12	8	10	7	3	30%
13 - 15	29	49	48	1	2%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	47	62	58	4	6%

T3.4.6

Financial Performance 2022/2023: Solid Waste Management Services					
Details	2021/2022	2022/2023			
	Actual	Original	Adjustment	Actual	Variance to
<b>Total Operational Revenue (excluding tariffs)</b>					
Expenditure:					
Employees	9 837 446	8 494 956	8 494 956	7 166 118	84%
Repairs and Maintenance	8 673 088	0	0		0%
Other:Contractors and Operational Costs	2 500 921	682 722	682 722	537 434	79%
<b>Total Operational Expenditure</b>	<b>21 011 455</b>	<b>9 177 678</b>	<b>9 177 678</b>	<b>7 703 552</b>	<b>84%</b>
<b>Net Operational (Service) Expenditure</b>					
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 2022/2023: Waste Disposal and Other Services					
Details	2021/2022	2022/2023			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue (excluding tariffs)</b>					
Expenditure:					
Employees	9 837 447	12 004 500	12 004 500	11 651 640	97%
Repairs and Maintenance	8 673 088	11 035 584	11 035 584	10 171 043	92%
Other:Contracted Services and Operational Costs	2 500 921	1 380 458	1 380 458	1 162 247	84%
<b>Total Operational Expenditure</b>	21 011 456	24 420 542	24 420 542	22 984 930	94%
<b>Net Operational (Service) Expenditure</b>					
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 2022/2023: Waste Management Services					
R' 000					
Capital Projects	2022/2023				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
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.					
					T3.4.9

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

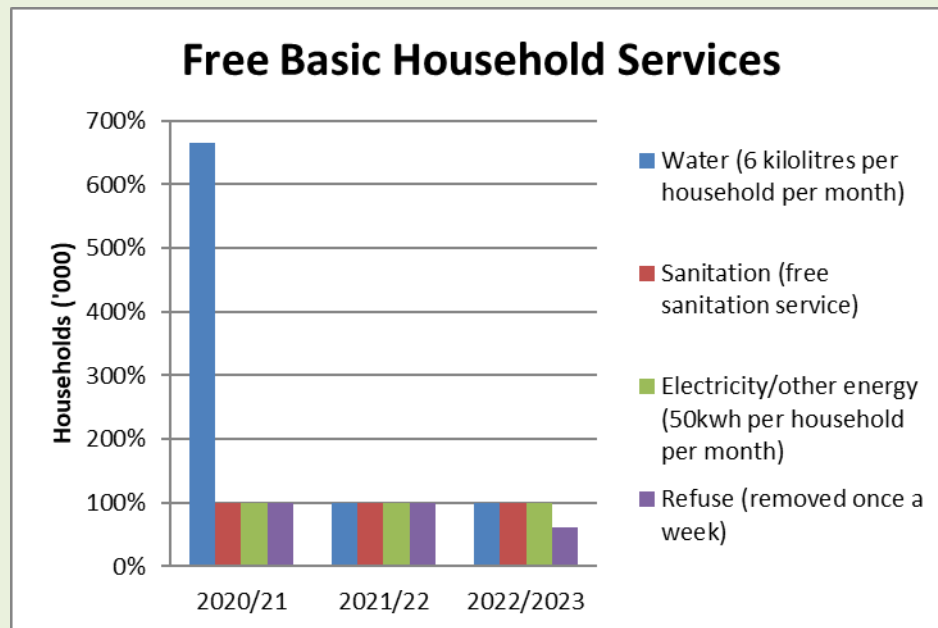
#### INTRODUCTION TO HOUSING

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								
		Total	Households earning less than R3 800 per month							
			Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse	
			Access	%	Access	%	Access	%	Access	%
2020/21	22546(incl. Buss)	1 835	12 217	666%	1 807	98%	1 807	98%	1 807	98%
2021/22	22546(incl. Buss)	1 433	12 766	100%	1 433	100%	1 433	100%	1 433	100%
2022/23	12749 (HH only)	2 314	12 749	100%	2 314	100%	2 314	100%	1 433	62%

T3.6.3

<b>Financial Performance 2022/2023: Cost to Municipality of Free Basic Services Delivered</b>				
Services Delivered	<b>2022/2023</b>			
	Budget	Adjustment Budget	Actual	Variance to Budget
Water	10 270 161	10 270 161	11 546 308	11%
Waste Water				
Electricity				
Waste Management				
Total subsidy @R340.00	10 270 161	10 270 161	11 546 308	11%

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

<b>Gravel Road Infrastructure</b>				
<b>Kilometers 2022/2023</b>				
	Total gravel roads (km)	New gravel roads constructed	Gravel roads upgraded to interlock paving/tar (km)	Gravel roads graded /maintained (km)
2020/2021	193km	0	2,84km	217,7km
2021/2022	193km	0	8,88km	407km
2022/2023	193km	0	0km	247km

2021/2022 48

T3.7.2



Asphalted Road Infrastructure Kilometers 2022/2023					
	Total asphalted roads (km)	New asphalt interlock paving (km)	Existing asphalt roads re-asphalted	Existing asphalt roads re-sheeted (km)	Asphalt roads maintained (m <sup>2</sup> )
2020/2021	97,7km	2,84km	0	0	7 076m <sup>2</sup>
2021/2022	97,7km	8,88km	0	0	14 808m <sup>2</sup>
2022/2023	97,7km	8,88km	0	0	11 380m <sup>2</sup>
					T3.7.3

Employees: Public Works, Roads & Stormwater					
Job Level	2021/2022	2022/2023			
	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	
7 - 9	4	4	4	0	0%
10 - 12	13	16	7	9	56%
13 - 15	14	48	29	19	40%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	32	69	41	28	41%
					T3.7.7

Financial Performance 2022/2023: Road Services					
Details	2021/2022	2022/2023			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue (excluding tariffs)</b>					
Expenditure:					
Employees	4 313 299	6 434 582	6 434 582	6 417 337	99%
Repairs and Maintenance and Operational COSTS	0	4 365 000,00	4 365 000,00	3 493 633	80%
	500 101				0%
<b>Total Operational Expenditure</b>	4 813 400	10 799 582	10 799 582	9 910 970	91%
<b>Net Operational (Service) Expenditure</b>					
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 2022/2023: Road Services					
Capital Projects	2022/2023				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
P2023000013 REHABILISATION OF ROADS IN WARD 4	3 500 000	3 500 000	3 031 821		
Total project value represents the estimated cost of the project on approval by council (including					

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 2022/2023				
Kilometers				
	Total Stormwater measures	New stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
2020/2021	280	0	0	15km
2021/2022	280	0	0	18km
2022/2023	280	0	0	22km

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 purpose of the Department is to plan, regulate and coordinate Strategic Planning, Spatial Planning and Economic Development. The responsibilities includes the processes for development of the IDP, functional spatial planning, GIS, urban and rural development, enabling local economic growth to alleviate poverty and encouraging job creation initiatives

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 2022/2023, Council approved allocation of over 121 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, Amersfoort Extension 9 and Perdekop.

T3.10.1

Applications for Land Use Development									
Detail	Formalisation of Townships			Rezoning			Built Environment		
	2020/2021	2021/2022	2022/2023	2020/2021	2021/2022	2022/2023	2020/2021	2021/2022	2022/2023
Planning application received	0	1	0	2	5	6	0	12	67
Determination made in year of receipt	0	1	0	2	3	5	0	11	50
Applications withdrawn	0	0	0	0	0	0	0	0	0
Applications outstanding at year end	1	0	0	0	2	1	47	1	17

T3.10.2

Employees: Planning Services					
Job Level	2021/2022	2022/2023			
	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	3	2	40%
7 - 9	0	0	0	0	
10 - 12	0	0	0	0	
13 - 15	0	0	0	0	
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
<b>Total</b>	<b>5</b>	<b>6</b>	<b>4</b>	<b>2</b>	<b>33%</b>

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 2022/2023: Planning Services					
Details	2021/2022	2022/2023			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue (excluding tariffs)</b>		0		0	
Expenditure:					
Employees	973 539	3 479 849	3 479 849	1 811 118	52%
Other:Contracted Services,Operational Costs	1 758 615	2 031 360	2 031 360	1 943 048	95%
<b>Total Operational Expenditure</b>	<b>2 732 154</b>	<b>5 511 209</b>	<b>5 511 209</b>	<b>3 754 166</b>	<b>68%</b>
<b>Net Operational (Service) Expenditure</b>					

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 2022/2023: Planning Services					
Capital Projects	2022/2023				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
LED Projects	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).					T3.10.6

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 commissioned a project for the design of the civil engineering infrastructure for the upgrading of informal settlements in Esizameleni and Siyazenzela Township. The Contractor is still on site and it is envisaged that the project will be completed in the 2023/2024 FY.
3. The alienation of 228 residential sites in Amersfoort Extension 9 is in process.
4. The Department of Human Settlement has allocated 500 low cost housing units to be constructed at Vukuzakhe B in the 2023/24 FY, construction on site is underway.

T3.10.7

### 3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

#### INTRODUCTION TO ECONOMIC DEVELOPMENT

The municipality has a section responsible for Local Economic Development. The function is performed in order to create an enabling environment for economic growth and development. It coordinate and facilitate business, state institutions, community and non-governmental organisations to set strategies and programmes focusing on local economic development to improve quality of life for all residents in the municipal area.

The process for the review and development of SMART Local Economic Development Strategy and Plan has commenced in the current financial year 2022/23. The strategy will also incorporate key among others municipal plans on economic recovery plan, investor attraction, tourism, climate change, just energy transition etc.

There has been minimal local economic development programmes implemented due to the unavailability of resources and lack of organised stakeholder platform. Plans to establish the LED Forum was not successful in this reporting period due to stakeholder challenges which received attention. It is envisaged that the in the 2023/24 financial year the LED Forum will be established.

T3.11.1

#### COMMENT ON LOCAL JOB OPPORTUNITIES:

Economic Growth and Development



The identified drivers of the economy in the municipality are agriculture, Construction, Tourism and Transport as the identified sectors with a potential to contribute to local economic growth which will result to the creation of job opportunities within the municipal area. The negative impact of COVID-19 continued to strain the economy and the municipality has not been immune and unemployment continued to be high due to the rising job losses and lack of investments within the area.

The communities locally realised some business and job opportunities from other government institutions with working areas or offices within the municipality. The below information provide job opportunities that the municipality recorded for the reporting period

SANRAL Routine Roads Maintenance Project	- 207 job created & 22 local SMMEs accessed opportunities
Eskom Majuba Power Station	- data was not yet available at the time this report was finalised and will be provided in the next reporting period

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
2021/2022	7	77
* - Extended Public Works Programme		T3.11.6

Capital Expenditure 2022/2023: Local Economic Development						R' 000
Capital Projects	2022/2023					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original	Total Project Value	
<b>Employees: Local Economic Development Services &amp; Planning</b>						
Job Level	2021/2022		2022/2023			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
	No.	No.	No.	No.	%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.)	0	1	1	1	100%	
7 - 9	0	0	0	0		
10 - 12	0	0	0	0	0%	
13 - 15	0	0	0	0	0%	
16 - 18	0	0	0	0	0%	
19 - 20	0	0	0	0	0%	
Total	2	2	2	1	50%	
					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 2022 to June 2023 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.

1 773 Job opportunities were created by the Municipality and other Government departments.

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

-		
EPWP	=	77
*CWP	=	1330

*MUNICIPAL PROJECTS	=	150
*MIG	=	178
*INEP	=	0
*Siyathuthuka	=	22
*WSIG	=	20
<b>TOTAL</b>	=	<b>1 773</b>

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 all libraries 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 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

- Revamping of 2 community Halls (Town Hall and Multi-Purpose Hall)
- 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.
4. 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 EPWP 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 to curb distraction of the municipal facilities
- \* No pool- or Services vehicle provided to the caretaker and shortage of tools of trade for general staff.
- \*Vandalism and unmaintained ablution facilities

T3.52.1

## SERVICE STATISTICS FOR LIBRARIES

<b>YEARLY REPORT FOR PUBLIC LIBRARIES:</b>												
<b>PIXLEY KA SEME LOCAL MUNICIPALITY</b>												
<b>MEMBERSHIP</b>	<b>Jul'22</b>	<b>Aug'22</b>	<b>Sep'22</b>	<b>Oct'22</b>	<b>Nov'22</b>	<b>Dec'22</b>	<b>Jan'23</b>	<b>Feb'23</b>	<b>Mrt'23</b>	<b>Apr'23</b>	<b>May'23</b>	<b>Jun'23</b>
VOLKSRUST	165	173	178	178	180	184	190	195	198	204	211	215
VUKUZAKHE	46	46	46	46	46	46	48	49	50	52	57	63
AMERSFOORT	20	20	20	21	22	22	24	26	18	23	37	33
WAKKERSTROOM	91	91	95	95	95	100	100	100	100	100	105	105
PERDEKOP	66	68	70	70	71	71	72	72	57	66	69	75
DAGGAKRAAL	50	50	50	50	51	51	52	52	52	52	52	52
<b>CIRCULATION OF BOOKS</b>	<b>Jul'22</b>	<b>Aug'22</b>	<b>Sep'22</b>	<b>Oct'22</b>	<b>Nov'22</b>	<b>Dec'22</b>	<b>Jan'23</b>	<b>Feb'23</b>	<b>Mrt'23</b>	<b>Apr'23</b>	<b>May'23</b>	<b>Jun'23</b>
VOLKSRUST	169	243	267	293	254	266	318	242	315	303	312	323
VUKUZAKHE	15	18	23	16	28	22	26	17	19	14	22	21
AMERSFOORT	99	70	38	66	48	36	44	67	68	93	58	42
WAKKERSTROOM	54	44	14	10				54	44	26	20	
PERDEKOP	121	202	192	140	142	59	83	119	68	68	200	181
DAGGAKRAAL	105	85	45	76	88	90	80	120	75	120	108	90
<b>BOOK STOCK</b>	<b>Jul'22</b>	<b>Aug'22</b>	<b>Sep'22</b>	<b>Oct'22</b>	<b>Nov'22</b>	<b>Dec'22</b>	<b>Jan'23</b>	<b>Feb'23</b>	<b>Mrt'23</b>	<b>Apr'23</b>	<b>May'23</b>	<b>Jun'23</b>
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	4970	4970	4970	4970	4970	4970	4970	4970	4970	4970	4970	4970
<b>FINES PAID</b>	<b>Jul'22</b>	<b>Aug'22</b>	<b>Sep'22</b>	<b>Oct'22</b>	<b>Nov'22</b>	<b>Dec'22</b>	<b>Jan'23</b>	<b>Feb'23</b>	<b>Mrt'23</b>	<b>Apr'23</b>	<b>May'23</b>	<b>Jun'23</b>
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
<b>NEW MEMBERS</b>	<b>Jul'22</b>	<b>Aug'22</b>	<b>Sep'22</b>	<b>Oct'22</b>	<b>Nov'22</b>	<b>Dec'22</b>	<b>Jan'23</b>	<b>Feb'23</b>	<b>Mrt'23</b>	<b>Apr'23</b>	<b>May'23</b>	<b>Jun'23</b>
VOLKSRUST	10	8	5	0	2	4	6	5	3	6	7	4
VUKUZAKHE	0	0	0	0	0	0	2	2	0	4	15	2
AMERSFOORT	0	0	0	0	0	0	2	2	0	4	15	2
WAKKERSTROOM	2	0	4	0	0	5	0	0	0	0	5	0
PERDEKOP	1	1	2	0	1	0	1	0	4	9	3	6
DAGGAKRAAL	0	0	0	0	1	0	1	1	1	1	1	1

COMPUTER USERS	Jul'22	Aug'22	Sep'22	Oct'22	Nov'22	Dec'22	Jan'23	Feb'23	Mrt'23	Apr'23	May'23	Jun'23
VOLKSRUST	19	46	21	54	31	25	5	11	13	28	58	74
VUKUZAKHE	0	0	0	0	0	0	0	0	0	0	0	0
AMERSFOORT	109	54	102	210	109	66	121	109	104	114	150	210
WAKKERSTROOM	0	6	10	30	60	50	11	4	11	7	9	4
PERDEKOP	148	221	190	235	245	96	71	259	293	264	419	364
DAGGAKRAAL	150	205	120	103	80	70	130	125	142	105	136	97

READING CLUB	Jul'22	Aug'22	Sep'22	Oct'22	Nov'22	Dec'22	Jan'23	Feb'23	Mrt'23	Apr'23	May'23	Jun'23
VOLKSRUST	0	0	0	0	0	0	0	0	0	0	0	0
VUKUZAKHE	0	0	0	0	0	0	0	0	0	0	0	0
AMERSFOORT	1	1	2	1	2	2	1	0	1	2	3	0
WAKKERSTROOM	0	0	0	0	0	0	0	0	0	0	0	0
PERDEKOP	0	0	0	0	0	0	0	0	0	1	1	1
DAGGAKRAAL	0	0	0	0	0	0	0	0	0	0	0	0

LIBRARY PROGRAMS	Jul'22	Aug'22	Sep'22	Oct'22	Nov'22	Dec'22	Jan'23	Feb'23	Mrt'23	Apr'23	May'23	Jun'23
VOLKSRUST	0	0	0	0	0	0	0	0	1	0	0	0
VUKUZAKHE	1	1	1	2	1	2	1	2	1	1	1	2
AMERSFOORT	0	0	0	0	1	0	1	0	0	0	0	0
WAKKERSTROOM	0	0	0	0	0	0	0	0	0	0	0	0
PERDEKOP	3	3	3	2	4	4	4	4	1	1	1	3
DAGGAKRAAL	2	1	0	1	0	1	0	1	3	4	5	4

T3.52.2a

Service statistics for Community Facilities (Halls)				
NUMBER OF BOOKINGS AT COMMUNITY HALLS FOR 2022/2023				
HALL BOOKED	2019/2020	2020/2021	2021/2022	2022/2023
Volkstrust Town Hall	36	10	13	57
Volkstrust Minor Hall	38	8	5	42
Vukuzakhe Community Hall	48	4	13	68

Vukuzakhe Multi-purpose Hall	47	2	10	28
Trade and Training Centre	04	0	12	47
Amersfoort Town Hall	08	2	10	12
Amersfoort Agricultural Hall	02	0	0	14
Ezamokuhle Community Hall	27	4	5	22
Perdekop Community Hall	04	3	12	17
Wakkerstroom Town Hall	28	4	7	10
Siyazenzela Community Hall	45	6	28	12
Esizameleni Community Hall	43	8	11	14
Daggakraal (Sinqobile) Community Hall	60	4	8	12
Georgia Gardens	15	2	2	7
Daggakraal Community Hall No. 2	09	3	2	12
<b>TOTAL</b>	<b>414</b>	<b>56</b>	<b>138</b>	<b>374</b>
				T3.52.2b



Employees: Libraries; Community Facilities; Other					
Job Level	2021/2022	2022/2023		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	1	0	0%
7 - 9	3	3	3	0	0%
10 - 12	7	17	12	5	29%
13 - 15	20	45	20	25	56%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
<b>Total</b>	<b>32</b>	<b>68</b>	<b>38</b>	<b>25</b>	<b>37%</b>

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 2022/2023: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Details	2021/2022	2022/2023			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
<b>Total Operational Revenue (excluding tariffs)</b>					
Expenditure:					
Employees	1 836 829	1 945 154	1 945 154	1 922 389	98%
Repairs and Maintenance	0				0%
Other:Operational Costs	36 179	42 276	42 276	26 735	63%
<b>Total Operational Expenditure</b>	<b>1 873 008</b>	<b>1 987 430</b>	<b>1 987 430</b>	<b>1 949 124</b>	<b>98%</b>
<b>Net Operational (Service) Expenditure</b>					
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 2022/23: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
					R' 000
Capital Projects	2022/2023				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
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**

Overview

Includes all activities associated with the provision of cemeteries.

Nature and extent of services provided:

- Sustainable cemetery management.
- Development of new cemeteries to meet Community needs.

The Municipality has a mandate to:

- Establish and maintain land space for the creation of sustainable cemeteries.
- Maintenance and management of cemeteries.
- To keep records of the people who are buried

Ensure the enforcement and compliance of By Laws

The 3 top service delivery priorities are the following:

- 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
2020/2021	296	72	112	103	107	690
2021/2022	301	64	113	74	94	646
2022/2023	297	63	111	88	Not available	559

T3.55.2

Employees: Cemeteries					
Job Level	2021/2022	2022/2023			
	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	1	1	0	0%
7 - 9	1	0	0	0	
10 - 12	4	4	3	1	25%
13 - 15	12	31	13	18	58%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	18	37	18	19	51%

T3.55.4

Financial Performance 2022/2023: Cemeteries and Crematoriums					
					R'000
Details	2021/2022	2022/2023			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue (excluding tariffs)</b>					
Expenditure:					
Repairs and Maintenance	292 749,00	338 143	338 143	293 212	86%
Other	-	8 159	8 159	7 358	0%
<b>Total Operational Expenditure</b>	292 749,00	346 302	346 302	300 570	86%
<b>Net Operational (Service) Expenditure</b>					
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 2022/2023: Cemeteries and Crematoriums					
Capital Projects	2022/2023				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0		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.

Budget for 2022/2023 for cemeteries was allocated. Funding is needed to identify a new cemetery site in Perdekop and Wakkerstroom including fencing of cemetery sites in Daggakraal

Perdekop cemeteries are massively vandalised funding for refurbishment is required. The lack of personnel and tools of trade contributes to delayed service delivery.

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

<b>Service delivery priority</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
Planting of trees	60 trees	50 trees	03 trees	05 trees
Grass plantation	0	0	0	0
Number of hectares of grass cut at open spaces and parks	2 700 ha	2 700 ha	2 700 ha	1 800 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 ensure 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 2022/2023: Traffic Department

Details	2021/2022	2022/2023			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue (excluding tariffs)</b>					
Expenditure:					
Employees and Councillors	4 313 299	4 309 864	4 309 864	4 253 729	99%
Repairs and Maintenance: Vehicles Machinery&Equipment Repairs	7 096	253 627	253 627	87 829	35%
Other: Operation Costs	493 004				
<b>Total Operational Expenditure</b>	<b>4 813 399</b>	<b>4 563 491</b>	<b>4 563 491</b>	<b>4 341 558</b>	<b>95%</b>
<b>Net Operational (Service)</b>					



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, six fire fighters and 1 vacant post 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	2019/2020	2020/2021	2021/2022	2022/2023
		Actual No.	Actual No.	Actual No.	Actual No.
1	Total fires attended in the year	202	197	205	182
2	Total of other incidents attended in the year	167	170	116	127
3	Average turnout time - urban areas	25min	30min	30min	30min
4	Average turnout time - rural areas	50min	60min	60min	60min
5	Fire fighters in post at year end	6	7	7	6
6	Total fire appliances at year end	1	2	2	2
7	Average number of appliance off the road during the year	2	1	1	1

T3.66.2

Employees: Fire Services					
Job Level	2021/2022	2022/2023			
Fire Fighters  Administrators	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
Chief Fire Officer & Deputy					
Other Fire Officers					
0 - 3	1	1	1	0	0%
4 - 6	1	0	0	0	
7 - 9	0	0	0	0	
10 - 12	7	7	7	0	0%
13 - 15	0	0	0	0	
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
<b>Total</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0%</b>

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 2022/2023: Fire Services					
Details	2021/2022	2022/2023			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>(excluding tariffs)</b>					
Expenditure:					
Fire fighters	3 543 512,00	2 651 394,00	2 651 394,00	3 708 409,52	139%
Other employees	-				0%
Repairs and Maintenance	-				0%
Other: Contracted Services and Operational Costs	7 108 735,00	8 330 330,00	8 330 330,00	6914292	83%
<b>Total Operational Expenditure</b>	<b>10 652 247,00</b>	<b>10 981 724,00</b>	<b>10 981 724,00</b>	<b>10 622 701,67</b>	<b>96%</b>

Capital Expenditure 2022/2023: Fire Services					
Capital Projects	2022/2023				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Procurement of a fire engine	-	0	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 six Fire Fighters and one vacant position, 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 2022/2023 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 2022/2023 financial year, no disasters were declared for the area.

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 2022/2023.

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:

- Combo courts that were constructed they are not up to the acceptable standards especially Ward 3 and 1. The one in ward 3 located at the community hall is not even utilised by community

Challenge:

- Vandalism due to the unavailability security
- No control of access
- No availability of water, electricity and changing rooms
- No funds to maintain the facilities

T3.68.0

## SPORT AND RECREATION

Financial Performance 2022/2023: Sport and Recreation					
Details	2021/2022	2022/2023			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue (excluding tariffs)</b>	0				
Expenditure:	0	-	-	-	0%
Employees	0	-	-		
Repairs and Maintenance	0	-	-	-	0
Other:Contracted Services	55 903,00				0%
<b>Total Operational Expenditure</b>	55 903,00				0%
<b>Net Operational (Service) Expenditure</b>					
					T3.68.4

Capital Expenditure 2022/2023: Sport and Recreation					
Capital Projects	2022/2023				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Capital Projects for Sport and Recreation	N/A	N/A	N/A	N/A	N/A
					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
3. The municipality have no control of these sports facility and access to many is not controlled

Challenge:

1. Existing soccer pitches in all Administrative units are experiencing massive vandalism
2. The necessary facilities are not there, such as ablutions, change rooms and water or electricity.

T3.68.6a

Capital Expenditure 2022/2023: Disaster Management					
Capital Projects	2022/2023				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
<b>NONE</b>					
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 2022/2023: The Executive and Council(including MM)					
Details	2021/2022	2022/2023			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue (excluding tariffs)</b>					
Expenditure:					
Employees	3 025 035,00	14 840 610,00	14 840 610,00	5 002 158,76	34%
Repairs and Maintenance	109 421,00	700 000,00	700 000,00	19 590,00	3%
Other:Contracted Services,Remuneration of councillors,Operational Costs	12 640 346,00	700 000,00	700 000,00	19 590,00	3%
<b>Total Operational Expenditure</b>	15 774 802,00	16 240 610,00	16 240 610,00	5 041 338,76	31%
					T3.69.5

Financial Performance 2022/2023: Department of the Municipal Manager					
Details	2021/2022	2022/2023			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Capital Expenditure 2022/2023: The Executive and Council</b>					
<b>R' 000</b>					
Capital Projects	2022/2023				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	4 859 252	5 996 434	5 996 434	5 018 952	83%
Net Operational (Service) Expenditure		<b>NONE</b>			
<p>Net project 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 project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</p>					
					T3.69.5.2 13.69.6

Capital Expenditure 2022/2023 : Internal Audit Unit					
<b>R' 000</b>					
Capital Projects	2022/2023				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A		<b>NONE</b>			
Project B					
Project C					
Project D					
<p>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</p>					
					T3.69.6.1



Capital Expenditure 2022/2023: Department of Municipal Manager						R' 000
Capital Projects	2022/2023					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All						
Project A		<b>NONE</b>				
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	2021/2022	2022/2023			
	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	7	4	3	43%
7 - 9	19	27	24	3	11%
10 - 12	0	0	0	0	
13 - 15	9	0	0	0	
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	37	38	32	6	16%

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 2022/2023: Financial Services					
Details	2021/2022	2022/2023			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue (excluding tariffs)</b>					
Expenditure:					
Employees	15 399 548,00	15 507 955	15 507 955	16 758 041	108%
Repairs and Maintenance	-			143 125	0%
Other: Contracted Services and Operational Costs	44 427 960,00	14 920 214	14 920 214	14 910 028	99%
<b>Total Operational Expenditure</b>	<b>59 827 508,00</b>	<b>30 428 169</b>	<b>30 428 169</b>	<b>31 811 194</b>	<b>104%</b>
					T3.70.5

Capital Expenditure 2022/2023: Financial Services					
Capital Projects	2022/2023				R' 000
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	
Project A		<b>NONE</b>			
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 2022/2023 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 2022/23 financial year.

OHS Unit: The unit conducts regular safety audits and induction rollouts. 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.

Training Intervention	Type of Training	NQF Level	Beneficiaries	Male	Female	Funded By	Municipal KPAs
Strategic Planning	Skills Program	6	5x Officials	2	3	DPKISLM	Municipal Transformation and Institutional Development
Employment Equity Committee Training	Skills Program	Non-Credit bearing	11x Officials, 1x Intern & 2x Councillors	9	5	DPKISLM	Municipal Transformation and Institutional Development
Demand Management Framework and Toolkits - FS and MP Provincial Rollouts	Skills Program	Non-Credit bearing	6x Officials	4	2	National Treasury	Municipal Financial Viability and Management
Local Labour Forum Training	Skills Program	Non-Credit bearing	10x Officials	11	1	GSDM	Municipal Transformation and Institutional Development
Institutionalisation of Toolkits (SCM Business Processes, Requisitions, Quotations & Petty Cash)	Skills Program	Non-Credit bearing	10x Officials & 1x Intern	6	5	DPKISLM	Municipal Financial Viability and Management
Contract Management Framework	Skills Program	Non-Credit bearing	6x Officials	5	1	National Treasury	Municipal Transformation & Institutional Development
Municipal Public Accounts Committees (MPAC) Portfolio based Councilor Induction Programme	Skills Program	Non-Credit bearing	1x Officials & 11x Councillors	11	1	COGTA	Good Governance and the linking of Democracy
KRA 2 Local Government Improve Infrastructure Delivery Management Toolkit	Skills Program	Non-Credit bearing	12x Officials	8	4	National Treasury	Municipal Transformation & Institutional Development
PayDay system Leave Modules training	Skills Program	Non-Credit bearing	1x Official & 2x Intern	2	1	DPKISLM	Municipal Transformation & Institutional Development
SDF Training	Workshop	Non-Credit bearing	1x Official	1	0	LGSETA	Municipal Transformation & Institutional Development
4 <sup>th</sup> Annual Talent Management Seminar	Seminar	Non-Credit bearing	1x Official	1	0	SALGA	Municipal Transformation & Institutional Development
PayDay system HR, Skills, Equity & Post Modules training	Skills Program	Non-Credit bearing	2x Officials	1	1	DPKISLM	Municipal Transformation & Institutional Development
FET Certificate: Water & Wastewater Treatment Process Control Supervision	Learnership	4	6x Officials	6	0	GSDM	Basic Service Delivery and Infrastructure Development
FET Certificate: Wastewater and Water Reticulation Services	Learnership	4	6x Officials	5	1	GSDM	Basic Service Delivery and Infrastructure Development
Local Labour Forum Training for employer representatives	Skills Program	Non-Credit bearing	2x Officials & 2x Councillors	4	0	SALGA	Municipal Transformation & Institutional Development
MunAdmin system training	Skills Program	Non-Credit bearing	4x Officials	0	4	DPKISLM	Municipal Transformation & Institutional Development
Records Management	Skills Program	Non-Credit bearing	2x Officials & 2x Councillors	1	3	SALGA	Municipal Transformation & Institutional Development
Asset Management training	Skills Program	Non-Credit bearing	2x Officials & 1x Councillors	1	2	SALGA	Municipal Financial Viability and Management
Cash & Expenditure Management	Skills Program	Non-Credit bearing	2x Officials	0	2	COGTA	Municipal Financial Viability and Management
Training Committee training	Workshop	Non-Credit bearing	8x Officials	7	1	LGSETA	Municipal Transformation & Institutional Development
NC: Supervision of Construction Process - Road Worker	Learnership	4	5x Officials	5	0	DPKISLM	Basic Service Delivery and Infrastructure Development
Water, Sanitation, Electricity and Energy Portfolio based Councilor Induction Programme	Skills Program	Non-Credit bearing	3x Councillors	3	0	SALGA	Good Governance and the linking of democracy
Task Job Evaluation Workshop	Workshop	Non-Credit bearing	1x Official	1	0	SALGA	Municipal Transformation & Institutional Development
SCM activities Capacity building workshop	Workshop	Non-Credit bearing	21x Officials	13	8	National Treasury	Municipal Financial Viability and Management
Local Economic Development Programme (NQF L 5) Cllrs	Skills Program	5	1x Councillors	0	1	COGTA	Good Governance and the linking of democracy
Municipal Performance Management programme	Skills Program	5	2x Councillors	1	1	SALGA	Good Governance and the linking of Democracy
Municipal System Act Amendment	Workshop	Non-Credit bearing	2x Officials & 1x Councilor	2	1	COGTA	Good Governance and the linking of Democracy
Leadership in Municipal Governance programme	Learnership	5	3x Councillors	2	1	SALGA	Good Governance and the linking of Democracy
Municipal Finance Management training	Skills Program	4	3x Councillors	3	0	DPKISLM	Municipal Financial Viability and Management
Work Integrated Learning Programme (IT)	WIL	5	2x Interns	1	1	DPKISLM	Municipal Transformation & Institutional Development
In-serve Training programme (Practical Learning)	WIL	5	7x learners	3	4	DPKISLM	Municipal Transformation & Institutional Development
Finance Internship	Internship	6	5x Interns	1	4	DPKISLM	Municipal Financial Viability and Management
Work Integrated Learning Programme (Human Resource Management)	Internship	5	4x Interns	2	2	DPKISLM	Municipal Transformation and Institutional Development
Bursaries	Bursary	5, 6 & 7	41x Officials	22	19	DPKISLM	Municipal Transformation and Institutional Development; Basic Service Delivery and Infrastructure Development

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	2021/2022	2022/2023			
	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	1	2	67%
7 - 9	1	1	1	0	0%
10 - 12	0	0	0	0	
13 - 15	0	0	0	0	
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	5	5	3	2	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.

T3.71.4

Financial Performance 2022/2023: Human Resource Services (including Corporate Services)					
Details	2021/2022	2022/2023			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue (excluding tariffs)</b>	0				
Expenditure:					
Employees	1 185 302	2 267 813	2 267 813	2 243 953	99%
Repairs and Maintenance	-				0%
Other: Contracted Services;					
Operational Costs	2 425 890	250 000	250 000	-	0%

Capital Expenditure 2022/2023: Human Resource Services						R' 000
	2022/2023					
	Budget	Adjustment	Actual	Variance	Total Project	
Financial Performance 2022/2023: Licences						
Details	2021/2022	2022/2023				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Project B						
<b>Total Operational Revenue</b>						
Project C						
<b>(Excluding tariffs)</b>						
Expenditure:						
Employees	4 331 588	4 309 864	4 309 864	4 253 728	99%	
Repairs and Maintenance: Maintenance & Machinery	19 712	253 627	253 627	87 829	35%	
Other: Operating Costs	497 744	463 310	428 876	386 032	83%	
<b>Total Operational Expenditure</b>	<b>4 849 044</b>	<b>5 026 801</b>	<b>4 992 367</b>	<b>4 727 589</b>	<b>94%</b>	
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances					T3.74.1.5	

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 except the Labour Relations Officer still need to be 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	2021/2022	2022/2023			
	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	2	2	0	0%
7 - 9	0	0	0	0	
10 - 12	0	0	0	0	
13 - 15	0	0	0	0	
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0%</b>

### 3.25 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

T3.72.4

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

Employees: Legal, Records and Administration					
Job Level	2021/2022		2022/2023		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 251 to give the number of posts equivalent to the accumulated days. T3.73.4

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

Financial Performance 2022/2023: Technical Services					
Details	2022/2023	2022/2023			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue (excluding tariffs)</b>					
Expenditure:					
Employees	973 539	3 479 849	3 479 849	1 811 118	52%
Repairs and Maintenance	0				0%
Other:Contracted Services ,Operational Costs	1 761 515	1 498 770	1 498 770	1 473 230	98%
<b>Total Operational Expenditure</b>	<b>2 735 054</b>	<b>4 978 619</b>	<b>4 978 619</b>	<b>3 284 348</b>	<b>66%</b>
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 2022/2023: Buildings					
Details	2021/2022	2022/2023			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue (excluding tariffs)</b>					
Expenditure:					
Employees	1 473 135	1 516 947	1 516 947	1 525 141	101%
Repairs and Maintenance	389 152	500 000,00	500 000,00	431 638,01	86%
Other: Operating Costs	510 143	2 016 947	2 016 947	1 956 779	97%
<b>Total Operational Expenditure</b>	2 372 430				71%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are T3.74.1.2					
Employees	0	0	0	0	0%
Repairs and Maintenance	0	0	0	0	0%
Other	0	0	0	0	0%
<b>Total Operational Expenditure</b>				0	0%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are T3.74.1.3					

Financial Performance 2022/2023: Mechanical Workshop					
Details	2021/2022	2022/2023			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue (excluding tariffs)</b>	0	0	0	0	
Expenditure:		0	0	0	
Employees	2 298 882	1 995 588	1 995 588	1 982 360	99%
Repairs and Maintenance	2 405 514	4 815 460	4 815 460	3 275 397	68%
Other	19 162	17 482	17 482	17 016	97%
<b>Total Operational Expenditure</b>	4 723 558	6 828 530	6 828 530	5 274 773	77%
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					

Capital Expenditure 2022/2023 Mechanical Workshop					
					R' 000
Capital Projects	2022/2023				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A		<b>NONE</b>			
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

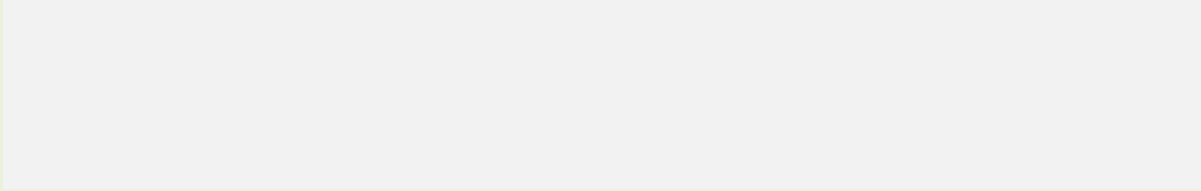
Capital Expenditure 2022/2023: Licenses						R' 000
Capital Projects	2022/2023					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All						
Project A		<b>NONE</b>				
Project B						
Project C						
Project D						
Total project value represents 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 (2021/2022)

ANNUAL PERFORMANCE REPORT 2021/2022										
DEPARTMENT CORPORATE SERVICES										
REVISED HIGH-LEVEL 2021/2022 SDBIP - KPI'S NOT ACHIEVED										
KPA 1: Municipal Transformation & Institutional Development										
Strategic Objective: To provide effective, efficient and transformed human resources										
KPI IDs	KPI	Baseline 2020/21	REVISED Annual Target	POE	PRIOR YEAR'S ACTUAL PERFORMANCE	ACTUAL PERFORMANCE 2021/2022	Achieved / Not achieved	Challenges and cause of Challenges	Remedial Action and target date	PROGRESS AT END OF Q4 OF 2022/23
<b>MUNICIPAL ADMINISTRATION &amp; SECRETARIAT</b>										
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	<b>ACHIEVED</b>
<b>RECORDS</b>										
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	No progress. Will be submitted to Council in 2023/24. Not Achieved
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	No progress. Will be submitted to DARC in 2023/24. Not Achieved
<b>ICT &amp; IT</b>										
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.	<b>ACHIEVED</b>
<b>HUMAN RESOURCES</b>										
11	Number of WSP Documents drafted and submitted to Council for 2021/2022 FY.	1	1	Report submitted to Council	1	0	Not achieved	Training Committee meeting postponed. Did not form a quorum.	WSP report to be submitted to Portfolio Committee in October 2022.	WSP document to be submitted to Council in Q2 of 2023/2024. Not achieved
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	In process of finalising the draft.	HR Strategy to be reviewed and submitted to Council before end of Q2 in 2023/24 Not achieved

ANNUAL PERFORMANCE REPORT 2021/2022										
DEPARTMENT INFRASTRUCTURE- AND TECHNICAL SERVICES										
REVISED HIGH-LEVEL 2021/2022 SDBIP - KPI'S NOT ACHIEVED										
KPA 2: BASIC SERVICE DELIVERY										
Strategic Objective: To provide access to basic service to the households										
KPI IDs	KPI	Baseline 2020/21	REVISED Annual Target	POE	PRIOR YEAR'S ACTUAL PERFORMANCE	ACTUAL PERFORMANCE 2021/2022	Achieved / Not achieved	Challenges and cause of Challenges	Remedial Action and target date	PROGRESS AT END OF Q4 OF 2022/23
<b>ACCESS TO BASIC SERVICES: WATER AND SANITATION (PMU)</b>										
44	Meters of bulk water pipeline constructed in the area of Perdekop Ward 6	NEW KPI	1200	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.	Project not carried over as the funds are now transferred to the sewer pump station to be refurbished in Ward 6. Not achieved
45	Number of house connections to bulk water pipeline in the area of Perdekop ward 6	NEW KPI	30	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.	Project not carried over as the funds are now transferred to the sewer pump station to be refurbished in Ward 6. Not achieved
54	Number of Waste Water Treatment Works (WWTW) upgraded in Volksrust	NEW KPI	1	Progress reports & 1 X Project Close-out report. Completion certificates	Construction at 20%	0	Not achieved	Late appointment of Service Provider due to Legal issues	To seek funding before implementation of project can commence again	Project not funded for the 2022/23 FY. Not achieved
55	Number of Waste Water Treatment Works (WWTW) upgraded in Amersfoort	NEW KPI	1	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	Contractor appointed. Project placed on hold in order to allow the Hawks to complete their investigation. Not achieved
56	Meters of Sewer Bulk Pipeline constructed in Amersfoort Ward 7	NEW KPI	2500	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	Project not funded for the 2022/23 FY. Not achieved
<b>ANNUAL PERFORMANCE REPORT 2021/2022</b>										
<b>DEPARTMENT COMMUNITY SERVICES</b>										
<b>REVISED HIGH-LEVEL 2021/2022 SDBIP - KPI'S NOT ACHIEVED</b>										
<b>KPA 2: BASIC SERVICE DELIVERY</b>										
<b>Strategic Objective: To provide access to basic service delivery to the community</b>										
KPI IDs	KPI	Baseline 2020/21	REVISED Annual Target	POE	PRIOR YEAR'S ACTUAL PERFORMANCE	ACTUAL PERFORMANCE 2021/2022	Achieved / Not achieved	Challenges and cause of Challenges	Remedial Action and target date	PROGRESS AT END OF Q4 OF 2022/23
<b>EPWP</b>										
86	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 as the Portfolio Committee meeting did not sit in April.	To be submitted to the next Council meeting in July 2022	<b>ACHIEVED</b>

**DRAFT ANNUAL PERFORMANCE REPORT 2021/2022**

**DEPARTMENT OF THE MUNICIPAL MANAGER**

**REVISED HIGH-LEVEL 2021/2022 SDBIP - KPI'S NOT ACHIEVED**

**KPA 2: LOCAL ECONOMIC DEVELOPMENT**

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

KPI IDs	KPI	Baseline 2020/21	REVISED Annual Target	POE	PRIOR YEAR'S ACTUAL PERFORMANCE	ACTUAL PERFORMANCE 2021/2022	Achieved / Not achieved	Challenges and cause of Challenges	Remedial Action and target date	PROGRESS AT END OF Q4 OF 2022/23
<b>KPA 2: LOCAL ECONOMIC DEVELOPMENT</b>										
<b>New KPI (a)</b>	Number of LED Forum Established	1	1	1x Council Resolution and name list of LED Forum Elected Memebers	NEW KPI	0	Not achieved	The meeting for the establishment and launching of the LED Forum was postponed on the date of the activity due to unforeseen	The date for the establishment and launch of the LED Forum rescheduled to the 24th August 2023	The workshops of SMMEs and interest parties were conducted at all Admin Units. The launching of the LED Forum was set arranged for the 29th June 2023 but postponed on the day of the activity. Not achieved
<b>118</b>	Number of Revised LED Strategy in quarter 1	1	1	1x Revised LED Strategy Council Resoluton	0	0	Not achieved	No budget allocation for the appointment of expert service provider to assist with the review of the LED Strategy	Budget Proposal submitted for 2023/24 financial for appointment of the service provider to assist with the review of the LED Strategy	Awaiting the appointment of the service provider by the SCM section. Not achieved
<b>119</b>	Number of Tourism Strategies and Implementation Plana	1	1	1x Tourism Strategy and Implementation Plan	0	0	Not achieved	Lack of budget to appoint expert service provider	Budget Proposal submitted for 2023/24 financial for appointment of the service provider to assist with the review of the LED Strategy	The LED Strategy to be reviewed will incorporate among others the Tourism Strategy and an implementation plan. Not achieved

**DRAFT ANNUAL PERFORMANCE REPORT 2021/2022**

**DEPARTMENT OF BUDGET AND TREASURY**

**REVISED HIGH-LEVEL 2021/2022 SDBIP - KPI'S NOT ACHIEVED**

**KPA 4: Municipal Financial Viability and Management**

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

KPI IDs	KPI	Baseline 2020/21	REVISED Annual Target	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	PROGRESS AT END OF Q4 OF 2022/23
<b>REVENUE</b>										
<b>128</b>	Percentage of quarterly revenue collected	43%	50%	Collection rate reports	38%	39%	Not achieved	Non-payment by customers	To revive the Revenue Enhancement Strategy Committee	<b>ACHIEVED</b>
<b>131</b>	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	KPI wrongly placed in the Finance Dept. Should be placed I the SDBIP of the Legal Manager for reviewal.	To be reviewed during the New Financial year.	To be added to the 2023/24 SDBIP of Corporate Services during the reviewal of the SDBIP. Not achieved





KPI IDs	KPI	Baseline 2020/21	REVISED Annual Target	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	PROGRESS AT END OF Q4 OF 2022/23
<b>BUDGET / ASSETS &amp; TREASURY (BTO)</b>										
141	Percentage spent on MIG grant by 30 June 2022	90%	100%	Expenditure progress report	NEW KPI	82,00%	Not achieved	Delay in the implementation of Projects by the PMU Department due to the late appointment of a Service Provider	To implement the Procurement Plan for the new FY by the end of Q2	<b>ACHIEVED</b>
142	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 due to the late appointment of a Service Provider	To implement the Procurement Plan for the new FY by the end of Q2	<b>ACHIEVED</b>
143	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 due to the late appointment of a Service Provider	To implement the Procurement Plan for the new FY by the end of Q2	<b>ACHIEVED</b>
<b>DRAFT ANNUAL PERFORMANCE REPORT 2021/2022</b>										
<b>DEPARTMENT OF THE MUNICIPAL MANAGER</b>										
<b>REVISED HIGH-LEVEL 2021/2022 SDBIP - KPI'S NOT ACHIEVED</b>										
<b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>										
<b>Strategic Objective: To sustain good corporate governance through effective and accountable clean administration</b>										
KPI IDs	KPI	Baseline 2020/21	REVISED Annual Target	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	PROGRESS AT END OF Q4 OF 2022/23
<b>MUNICIPAL MANAGER'S FLAGSHIP PROJECTS</b>										
172	Number of Parking Bays to be extended and 1 x reports to Council in quarter 1	NEW KPI	1	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	Not Achieved. No budget available to implement this project.. Not achieved
<b>RISK MANAGEMENT</b>										
181	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 Departments	To adhere to the schedule of meetings and ensure the early submission of reports as from 01 July 2022	<b>ACHIEVED</b>
182	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 Departments	To adhere to the schedule of meetings and ensure the early submission of reports as from 01 July 2022	<b>ACHIEVED</b>
<b>PERFORMANCE MANAGEMENT</b>										
185	Number of formal individual performance assessments conducted by 30 June 2022 for section 56 managers and municipal managers	0	2	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 before 30 September 2022	<b>ACHIEVED</b>

KPI IDs	KPI	Baseline 2020/21	REVISED Annual Target	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	PROGRESS AT END OF Q4 OF 2022/23
<b>COMMUNICATIONS</b>										
192	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. Long process of approval of strategies by Council.	To be submitted to the Council meeting in July 2022	<b>ACHIEVED</b>
<b>TRANSVERSAL ISSUES / HIV / SPORT</b>										
193	Number of Youth Development Strategies to be reviewed and submitted to Council	NEW KPI	1	Youth Development Strategy Council Resolution	0	0	Not achieved	Late submissions from Departments	KPI to be carried over to the new FY for completion	<b>ACHIEVED</b>
194	Number of Youth Development Policies to be reviewed and submitted to Council	NEW KPI	1	Youth Development Policy Council Resolution	0	0	Not achieved	Late submissions from Departments	KPI to be carried over to the new FY for completion	<b>ACHIEVED</b>
<b>DRAFT ANNUAL PERFORMANCE REPORT 2021/2022</b>										
<b>DEPARTMENT OF INFRASTRUCTURE AND TECHNICAL SERVICES</b>										
<b>REVISED HIGH-LEVEL 2021/2022 SDBIP - KPI'S NOT ACHIEVED</b>										
<b>KPA 6: SPATIAL PLANNING</b>										
<b>Strategic Objective: To Plan and Develop integrated and sustainable human settlement and rural areas</b>										
KPI IDs	KPI	Baseline 2020/21	REVISED Annual Target	POE	PRIOR YEAR'S ACTUAL PERFORMANCE	ACTUAL PERFORMANCE 2021/2022	Achieved / Not achieved	Challenges and cause of Challenges	Remedial Action and target date	PROGRESS AT END OF Q4 OF 2022/23
<b>SPATIAL PLANNING</b>										
218	Number of reports to Council on compliance to Building Regulations quarterly	3	4	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.	Oversight by Administration due to vacancy of the Building Inspector. To motivate the filling of the vacant position of the Building Inspector. Not achieved

### 3.28) Revised Service Delivery and Budget Implementation Plan for the current financial year (2022/23)- HIGH

DEPARTMENT CORPORATE SERVICES												
REVISED HIGH-LEVEL 2022/2023 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 2019/20	2022/2023					POE
							Q1	Q2	REVISED Q3	REVISED Q4	REVISED ANNUAL TARGET	
<b>MUNICIPAL ADMINISTRATION &amp; SECRETARIAT</b>												
To provide effective, efficient and transformed human resources	Good governance: Administration	1	Number of progress reports to Council on the implementation of Council Resolutions for all Departments	Page 81	OPEX	4	1	1	1	1	4	4 x progress reports to Council 4 x Council resolutions.
		2	Number of Council Resolutions outstanding for the Department Corporate Services	Page 81	OPEX	10	0 (zero)	0 (zero)	0 (zero)	0 (zero)	0 (zero)	List of outstanding Council Resolutions
<b>CUSTOMER CARE</b>												
To provide effective, efficient and transformed human resources	Good governance: Customer Care	3	Number of reports on Customer Care queries submitted to the Director Corporate Services	Page 72	OPEX	NEW KPI	1	1	1	1	4	4 x Customer Care Queries reports submitted to DCS
<b>RECORDS</b>												
To provide effective, efficient and transformed human resources	Good governance: Administration	4	Number of approved file plans reviewed and submitted to Portfolio Committee	Page 81	OPEX	Outdated Records File Plan	1	N/A	N/A	1	1	Report to Portfolio Committee and reviewed file plan
<b>ICT &amp; IT</b>												
To provide effective, efficient and transformed human resources	Good governance: IT and communication	5	Number of IT Steering Committee meetings held	Page 83	OPEX	4	1	1	1	1	4	Minutes and Attendance Registers
		6	Number of quarterly reports submitted to Council on ICT & IT Services	Page 83	OPEX	4	1	1	1	1	4	Quarterly Progress Reports to Council. Council resolution.
<b>LEGAL</b>												
To provide effective, efficient and transformed human resources	Good governance: Legal	7	Number of quarterly reports submitted to Council on litigation cases attended to	Page 83	OPEX	4	1	1	1	1	4	Quarterly Progress Reports to Council. Council resolution.
		8	Number of reports submitted to Council on support given to Departments on Contract review	Page 83	OPEX	4	1	1	1	1	4	4 x reports submitted to Council and Council Resolutions

Strategic Objectives	Priority Issue	KPI IDs	KPI	IDP Link	Budget R 000's	Baseline 2019/20	2022/2023					POE
							Q1	Q2	REVISED Q3	REVISED Q4	REVISED ANNUAL TARGET	
<b>HUMAN RESOURCES</b>												
To provide effective, efficient and transformed human resources	Human Capital, Labour Relations, EAP, HR Skills Development, Recruitment & Retention	9	Number of WSP Documents drafted and submitted to Council for 2021/2022 FY.	Page 82	Opex	1	N/A	N/A	N/A	1	1	Report submitted to Council
		10	Number of the EE Plans submitted to the EE Committee	Page 82	Opex	1	N/A	N/A	1	N/A	1	EE Plan. Minutes of EE Committee
		11	Number of the EE Plans submitted to Council	Page 82	Opex	1	N/A	N/A	1	N/A	1	EE Plan. Council resolution.
		12	Number of HR Policies reviewed and submitted to Council	Page 92	Opex	4	N/A	N/A	N/A	4	4	Council resolution
		13	Number of Organisational Structures reviewed and submitted to Council for Approval	Page 92	Opex	1	N/A	Draft structure to Portfolio Committee and LLF	Draft structure to Council	1	1	1 x report to Portfolio and 1 x Council Resolution for the approval of the structure
		14	Number of HR strategies reviewed and approved by Council	Page 92	Opex	1	N/A	N/A	N/A	1	1	Approved HR Strategy. Council resolution
		15	Number of reports to Council on the Implementation of the Organisational Structure	Page 92	Opex	NEW KPI	0	1	1	1	3	3 x reports submitted to Council and Council Resolutions

**DEPARTMENT INFRASTRUCTURE- AND TECHNICAL SERVICES**

**REVISED HIGH-LEVEL 2022/2023 SDBIP**

**KPA 2: BASIC SERVICE DELIVERY**

<b>MTSF 2019-2024 Priority</b>			<b>Basic Service Delivery and Infrastructure Development</b>									
<b>MTSF Indicator and Target:</b>			<b>Increase sustainable and reliable access to basic services</b>									
<b>Strategic Goal</b>			<b>Reduction of basic service delivery backlog by 5%</b>									
<b>Strategic Objective</b>			<b>To provide access to basic service to the households</b>									
Strategic Objectives	Priority Issue	KPI IDs	KPI	IDP Link	Budget R 000's	Baseline 2019/20	2022/2023					POE
							Q1	Q2	REVISED Q3	REVISED Q4	REVISED ANNUAL TARGET	
<b>ACCESS TO BASIC SERVICES: WATER AND SANITATION (PMU)</b>												
To provide access to basic service to the households	Basic Service Delivery: Water	40	Number of Water Treatment Works (WTW) Refurbished in Amersfoort Ward 7	Annex. G	MIG R6 000 000	NEW KPI	Assessment. Tender for Construction	Appointment of contractor. Refurbishment.	Refurbishment.	Refurbishment.Comp letion of project.	1	Assessment report. Advert of tender. Appointment letter of Contractor. Progress reports & 1 X Project Close-out report. Completion certificates
		41	Meters of bulk water pipe line constructed in the area of Ezamokuhle W8				<b>KPI REMOVED DURING THE REVISION OF THE SDBIP</b>					
		42	Number of HH connections to bulk water pipe line in Ezamokuhle W8				<b>KPI REMOVED DURING THE REVISION OF THE SDBIP</b>					
	43	Number of boreholes refurbished in private farms	Annex. G	MIG R2 000 000	NEW KPI	Assessment. Tender for Construction	Appointment of contractor. 5 x refurbishment of boreholes	10 x refurbishment of boreholes	5 x refurbishment of boreholes. Completion of project.	20	Assessment report. Advert of tender. Appointment letter of Contractor. Progress reports & 1 X Project Close-out report. Completion certificates	
Basic Service Delivery: Sanitation	44	Number of pressure break pump stations refurbished in Ward 11	Annex. G	MIG R1 000 000	NEW KPI	Assessment. Tender for Construction	Appointment of contractor. Refurbishment.	Refurbishment.	Refurbishment.Comp letion of project.	1	Assessment report. Advert of tender. Appointment letter of Contractor. Progress reports & 1 X Project Close-out report. Completion certificates	
	45	Number of steel tanks refurbished in Ward 11	Annex. G		NEW KPI	Assessment. Tender for Construction	Appointment of contractor. Refurbishment.	Refurbishment.	Refurbishment. Completion of project.	1	Assessment report. Advert of tender. Appointment letter of Contractor. Progress reports & 1 X Project Close-out report. Completion certificates	

Strategic Objectives	Priority Issue	KPI IDs	KPI	IDP Link	Budget R 000's	Baseline 2019/20	2022/2023					POE
							Q1	Q2	REVISED Q3	REVISED Q4	ANNUAL TARGET	
<b>ACCESS TO BASIC SERVICES: WATER AND SANITATION (PMU)</b>												
To provide access to basic service to the households	Basic Service Delivery: Sanitation	46	Meters of bulk sewer pipeline constructed in Vukuzakhe B	Annex. G	MIG 800 000 R7	NEW KPI	Designs and Tender for Construction.	Appointment of Contractor. 200m of bulk sewer pipe line constructed	400m of bulk sewer pipe line constructed	400m of bulk sewer pipe line constructed. Completion of project.	1000	Design report. Advert of tender.Appointment letter of Contractor. Progress reports & 1 X Project Close-out report. Completion certificates
		47	Meters of bulk water pipeline constructed in Vukuzakhe B	Annex. G		NEW KPI	Designs and Tender for Construction.	Appointment of Contractor. 200m of bulk water pipe line constructed	400m of bulk water pipe line constructed	400m of bulk water pipe line constructed. Completion of project.	1000	Design report.Advert of tender.Appointment letter of Contractor. Progress reports & 1 X Project Close-out report. Completion certificates
		48	Number of sewer pump stations refurbished in Ward 6	Annex. G	MIG R2 000 000	NEW KPI	Assessment. Tender for Construction	Appointment of contractor. Refurbishment.	Refurbishment.	Refurbishment. Completion of project.	1	Assessment report. Advert of tender. Appointment letter of Contractor. Progress reports & 1 X Project Close-out report. Completion certificates
		49	Number of waste water treatment works refurbished in Ward 6	Annex. G		NEW KPI	Assessment. Tender for Construction	Appointment of contractor. Refurbishment.	Refurbishment.	Refurbishment. Completion of project.	1	Assessment report. Advert of tender. Appointment letter of Contractor. Progress reports & 1 X Project Close-out report. Completion certificates
		50	Number of Waste Water Treatment Works refurbished in Vukuzakhe Ward 3	Annex. G	MIG R5 435 900	NEW KPI	Assessment. Tender for Construction	Appointment of contractor. Refurbishment.	Refurbishment.	Refurbishment. Completion of project.	1	Assessment report. Advert of tender. Appointment letter of Contractor. Progress reports & 1 X Project Close-out report. Completion certificates
		51	Meters of Bulk Sewer Pipe line constructed in Wakkerstroom Ward 5	Annex. G	MIG R2 000 000	NEW KPI	Designs and Tender for Construction.	Appointment of Contractor. 300m of bulk sewer pipe line constructed	600m of bulk sewer pipe line constructed	600m of bulk sewer pipe line constructed. Completion of project.	1500	Design report.Advert of tender.Appointment letter of Contractor. Progress reports & 1 X Project Close-out report. Completion certificates
		52	Meters of Bulk Sewer Pipe line constructed in Vukuzakhe Ward 1 Phase 2	Annex. G	MIG R2 000 000	NEW KPI	Designs and Tender for Construction.	Appointment of Contractor. 300m of bulk sewer pipe line constructed	600m of bulk sewer pipe line constructed	600m of bulk sewer pipe line constructed. Completion of project.	1500	Design report.Advert of tender.Appointment letter of Contractor. Progress reports & 1 X Project Close-out report. Completion certificates

Strategic Objectives	Priority Issue	KPI IDs	KPI	IDP Link	Budget R 000's	Baseline 2019/20	2022/2023					POE
							Q1	Q2	REVISED Q3	REVISED Q4	ANNUAL TARGET	
<b>PUBLIC WORKS (PMU)</b>												
To provide access to basic service to the households	Basic service delivery: Public Works	53	Number of Sport facilities constructed in Ward 1				<b>KPI REMOVED DURING THE REVISION OF THE SDBIP</b>					
		54	Number of Sport facilities upgraded in Ward 2				<b>KPI REMOVED DURING THE REVISION OF THE SDBIP</b>					
		55	Number of Sport facilities upgraded in Ward 3				<b>KPI REMOVED DURING THE REVISION OF THE SDBIP</b>					
		56	Number of Sport facilities upgraded in Ward 7				<b>KPI REMOVED DURING THE REVISION OF THE SDBIP</b>					
		57	Number of Sport facilities upgraded in Ward 8				<b>KPI REMOVED DURING THE REVISION OF THE SDBIP</b>					
		58	Number of Sport facilities upgraded in Ward 11				<b>KPI REMOVED DURING THE REVISION OF THE SDBIP</b>					
<b>ADMINISTRATIVE SUPPORT</b>												
To provide access to basic service to the households	Basic service delivery: Public Works	<b>NEW KPI</b>	Number of Council Resolutions outstanding for the Department Infrastructure Services	Page 81	OPEX	10	0 (zero)	0 (zero)	0 (zero)	0 (zero)	0 (zero)	List of outstanding Council Resolutions

**DEPARTMENT COMMUNITY SERVICES**

**REVISED HIGH-LEVEL 2022/2023 SDBIP**

**KPA 2: BASIC SERVICE DELIVERY**

<b>MTSF 2019-2024 Priority</b>		<b>Basic Service Delivery and Social economic Development</b>										
<b>MTSF Indicator and Target:</b>		<b>Increase sustainable and reliable social economic services</b>										
<b>Strategic Goal</b>		<b>Improve Waste Management (refuse removal) by 5%</b>										
<b>Strategic Objective</b>		<b>To provide access to basic service delivery to the community</b>										
Strategic Objectives	Priority Issue	KPI IDs	KPI	IDP Link	Budget R 000's	Baseline 2019/20	2022/2023					POE
							Q1	Q2	REVISED Q3	REVISED Q4	REVISED ANNUAL TARGET	
<b>EPWP</b>												
Job opportunities created through EPWP.	Economic transformation and job creation (priority 1)	<b>80</b>	Number of EPWP plans to be drafted for 2022/2023 and submitted to the Accounting Officer	SDG (sustainable development goal No. 8)	R 1 874	1	N/A	N/A	N/A	1	1	EPWP plan. Memo submitted to Accounting Officer
		<b>81</b>	Number of progress reports to Council on the Community Works Programme (CWP) opportunities created in the municipality	SDG (sustainable development goal No. 8)	13 523 136	4	1	1	1	1	4	4 x Quarterly reports and Council resolution
		<b>82</b>	Number of job opportunities created through EPWP incentive grant	SDG No. 8	1 874,00	55	77	N/A	N/A	N/A	77	List of appointed beneficiaries.
		<b>83</b>	Number of new library memberships registered	Vision 2023 P27	OPEX	1200	50	50	15	10	125	Completed membership forms
<b>PUBLIC SAFETY / FIRE &amp; RESCUE AND DISASTER MANAGEMENT</b>												
To deepen democracy through Public Participation and promote Good Governance	Safety and Security	<b>84</b>	Number of new Fire Engens purchased				<b>KPI REMOVED DURING THE REVISION OF THE SDBIP</b>					
	Licensing, Traffic Services	<b>85</b>	Number of reports on Licensing and Traffic submitted to Council	Page 119	Opex	0	0	1	1	1	3	Quarterly reports submitted to Council
<b>ADMINISTRATIVE SUPPORT</b>												
To deepen democracy through Public Participation and promote Good Governance	Good governance: Administration	<b>86</b>	Number of Council Resolutions outstanding for the Community Services Department	Page 176	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 2022/2023 SDBIP**  
**KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)**

<b>MTSF 2019-2024 Priority</b>		<b>Economic Transformation and Job Creation</b>										
<b>MTSF Indicator and Target:</b>		<b>Economic Growth : &gt;5% pa</b>										
<b>Strategic Goal</b>		<b>Promote economic growth and job</b>										
<b>Strategic Objective</b>		<b>Facilitate investment and development strategic infrastructure to unlock growth and job creation</b>										
Strategic Objectives	Priority Issue	KPI IDs	KPI	IDP Link	Budget R 000's	Baseline 2019/20	2022/2023					POE
							Q1	Q2	REVISED Q3	REVISED Q4	REVISED ANNUAL TARGET	
<b>LOCAL ECONOMIC DEVELOPMENT</b>												
Facilitate investment and development of strategic infrastructure to unlock growth and job creation	Economic Transformation and Job Creation	111	Number of LED Forums Established	p. 153	R20	1	1	N/A	1	N/A	1	1x Council Resolution and name list of LED Forum Elected Members
	Stakeholder Engagement in Local Economic Development	112	Number of LED Forum Strategic Planning Sessions held	p. 153	R200	1	1	N/A	N/A	1	1	1 x Council Resolution and Report of the LEDF Strategic Planning Session
	Set strategies on economic opportunities for growth and job creation	113	Number of revised LED Strategy and Economic Recovery Plan Developed	p. 153	R200	1	N/A	1	N/A	1	1	1 x revised LED Strategy and Developed Economic Recovery Plan, Council Resolution
		114	Number of Tourism Strategies and Implementation Plans developed					<b>KPI REMOVED DURING THE REVISION OF THE SDBIP</b>				
<b>ADMINISTRATIVE SUPPORT</b>												
Facilitate investment and development of strategic infrastructure to unlock growth and job creation	Set strategies on economic opportunities for growth and job creation	<b>NEW KPI</b>	Number of Council Resolutions outstanding for the LED Unit	Page 81	OPEX	10	0 (zero)	0 (zero)	0 (zero)	0 (zero)	0 (zero)	List of outstanding Council Resolutions

**DEPARTMENT OF BUDGET AND TREASURY**

**REVISED HIGH-LEVEL 2022/2023 SDBIP**

**KPA 4: Municipal Financial Viability and Management**

<b>Strategic Objective</b>	<b>Responsive, accountable, effective and efficient financial management</b>
<b>MTSF Indicator and Target:</b>	<b>Improve financial management, supply chain and anti-corruption actions</b>
<b>Strategic Goal</b>	<b>Promote good governance, organisational development and sound financial management</b>
<b>Strategic Objective</b>	<b>TO PROVIDE SOUND FINANCIAL MANAGEMENT AND COMPLIANCE TO LEGISLATION</b>

Strategic Objectives	Priority Issue	KPI IDs	KPI	IDP Link	Budget R 000's	Baseline 2019/20	2022/2023					POE
							Q1	Q2	REVISED Q3	REVISED Q4	ANNUAL REVISED TARGET	
<b>REVENUE</b>												
To provide sound financial management and compliance to legislation	Sound financial management	122	Number of Revenue Enhancement Committee meetings held	Page 73	OPEX	1	1	1	1	1	4	Minutes and Attendance register
	Revenue Management	123	Percentage of quarterly revenue collected	Page 73	Opex	45%	50%	50%	50%	50%	50%	Collection rate reports
	Financial Reporting	124	Number of Quarterly Section 52 reports prepared and submitted to Council	Page 73	Opex	4	1	1	1	1	4	4 x Section 52 reports to Council.
	Revenue Management	125	Number of Revenue Enhancement Strategies approved	Page 73	Opex	1	N/A	N/A	N/A	1	1	Approved 2023/24 Revenue Enhancement Strategy. Council Resolution
	Sound financial management	126	Number of By-laws reviewed: 1) Municipal credit control by-law 2) Tariff by-law	Page 73	Opex	2	N/A	N/A	N/A	2	2	Council resolutions and Publication of By-laws
<b>SUPPLY CHAIN MANAGEMENT</b>												
To provide sound financial management and compliance to legislation	Sound financial management	127	Number of procurement plan for 2023/2024 developed and approved by 30 June 2023	Page 73	Opex	1	N/A	N/A	N/A	1	1	Approved 2023/24 procurement plan
To provide sound financial management and compliance to legislation	Sound financial management	128	Number of quarterly SCM reports submitted to the Executive Mayor within 30 days after end of each quarter	Page 73	Opex	4	1	1	1	1	4	Quarterly SCM reports and acknowledgement of Executive Mayor's office
	Financial Reporting	129	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 73	Opex	4	1	1	1	1	4	Council Resolution
	Financial Reporting	130	Number of quarterly reports submitted to Council on Unauthorised, Irregular, Fruitless and Wasteful expenditure within 30 days after the end of each quarter	Page 73	Opex	4	1	1	1	1	4	Council Resolution

Strategic Objectives	Priority Issue	KPI IDs	KPI	IDP Link	Budget R 000's	Baseline 2019/20	2022/2023					POE	
							Q1	Q2	Q3	Q4	ANNUAL TARGET		
<b>BUDGET / ASSETS &amp; TREASURY (BTO)</b>													
To provide sound financial management and compliance to legislation	Financial Reporting	<b>131</b>	Number of DRAFT Capital- and Operational budgets for 2023/24 approved by 31 March 2023	Page 73	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	<b>132</b>	Approval of FINAL MTREF Budget for 2023/24 by the 31st May 2023	Page 73	Opex		N/A	N/A	1	N/A	1	Approved MTREF Budget and Council resolution	
	Financial Reporting	<b>133</b>	Number of Adjustment budgets for 2022/23 submitted to relevant stakeholders 10 days after approval by Council	Page 73	Opex	1	N/A	N/A	1	N/A	1	Council Resolution. Confirmation of submission to Prov.- Nat. Treasury	
	Financial Reporting	<b>134</b>	Section 72 (midyear) MFMA report submitted to Executive Mayor by 25 January 2023	Page 73	Opex	1	N/A	N/A	1	N/A	1	Section 72 (midyear) MFMA report and acknowledgement of Executive Mayor's office	
To provide sound financial management and compliance to legislation	Financial Reporting	<b>135</b>	Current Ratio expressed as current assets / current liabilities by 30 June 2023 (GKPI)	Page 73	Opex	New KPI	N/A	N/A	N/A	02:01	02:01	As Per AFS	
	Financial Reporting	<b>136</b>	Percentage spent on MIG grant by 30 June 2023	Page 73	MIG	90%	20%	40%	60%	100%	100%	Expenditure progress report	
	Financial Reporting	<b>137</b>	Percentage of budget actually spent on all projects by 30 June 2023 (Organisation)	Page 73	Opex	90%	20%	40%	60%	90%	90%	Institutional Expenditure progress report	
	Financial Reporting	<del><b>138</b></del>	Percentage of Capital Budget actually spent on Capital projects (all projects) by June 2023					<b>KPI REMOVED DURING THE REVISION OF THE SDBIP</b>					
	Financial Reporting	<b>139</b>	Percentage spent on Financial Management Grant (FMG) by 30 June 2023	Page 73	FMG	100%	20%	40%	60%	100%	100%	Expenditure progress report	
<b>ADMINISTRATIVE SUPPORT</b>													
To provide sound financial management and compliance to legislation	Sound financial management	<b>140</b>	Number of Budget-related policies to be reviewed	Page 73	Opex	12	N/A	N/A	12	N/A	12	12 x budget related policies reviewed. Council Resolution	
	Sound financial management	<b>141</b>	Number of Audit action plans developed for 2021/2022	Page 73	Opex	1	N/A	N/A	1	N/A	1	Approved Audit Action Plan. Minutes of Audit Committee Meetings	
	Financial Reporting	<b>142</b>	Number of annual financial statements submitted to Auditor General by 31 August 2022	Page 73	Opex	1	1	N/A	N/A	N/A	1	Acknowledgement of submission to AG	
To provide sound financial management and compliance to legislation	Financial Reporting	<b>NEW KPI</b>	Number of Council Resolutions outstanding for the Department	Page 81	OPEX	10	0 (zero)	0 (zero)	0 (zero)	0 (zero)	0 (zero)	List of outstanding Council Resolutions	

**DEPARTMENT OF THE MUNICIPAL MANAGER**

**REVISED HIGH-LEVEL 2022/2023 SDBIP**

**KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

<b>MTSF 2019-2024 Priority</b>		<b>A Capable, Ethical and Developmental State</b>										
<b>MTSF Indicator and Target:</b>		<b>Improved Audit Outcome</b>										
<b>Strategic Goal</b>		<b>Promote good governance, organisational development and sound financial management</b>										
<b>Strategic Objective</b>		<b>Sustain good corporate governance through effective and accountable clean administration</b>										
Strategic Objectives	Priority Issue	KPI IDs	KPI	IDP Link	Budget R 000's	Baseline 2019/20	2022/2023					POE
							Q1	Q2	REVISED Q3	REVISED Q4	REVISED ANNUAL TARGET	
<b>MUNICIPAL MANAGER'S FLAGSHIP PROJECTS</b>												
Facilitate investment and development of strategic infrastructure to unlock growth and job creation	LED and Job Creation	166	Number of Reports on municipal LED Initiated Projects	Page 153	R1 000 municipal own fund	1 x report submitted	1	N/A	1	1	2	2 x Reports and Council Resolution on commencement of municipal initiated LED projects
<b>INTEGRATED DEVELOPMENT PLAN</b>												
Promote effective governance processes and planning	IDP	167	Number of IDP Review Process Plans	Page 26	OPEX	1	1	N/A	N/A	N/A	1	1 x Approved IDP Poces Plan 2022/23 and Council Resolution
	IDP	168	Number of draft and adopted IDP-documents for 2023/24	Page 26	OPEX	1	N/A	N/A	1 (Draft)	1 (Final)	2	1 x draft and 1 x adopted IDP 2023/24 and Council Resolution
	IDP	169	Number of IDP Strategic Planning Session	Page 26	R50	1	N/A	1	N/A	N/A	1	1 x Strategic Planning Report
	IDP	170	Number of Revised IDP 2023/24 adopted	Page 26	OPEX	1	N/A	N/A	N/A	1	1	1 x revised IDP adopted for 2023/24 and Council Resolution
<b>INTERNAL AUDIT</b>												
Sustain good corporate governance through effective and accountable clean administration	Inernal Audit	171	Number of Internal Audit Plans reviewed	Page 238	OPEX	1	1	N/A	N/A	N/A	1	1 x Internal Audit Plan reviewed. Audit Committee minutes.
	Inernal Audit	172	Number of Internal Audit Charters reviewed	Page 238	OPEX	1	1	N/A	N/A	N/A	1	1 x Reviewed Internal Audit Charter. Audit Committee minutes.
<b>RISK MANAGEMENT</b>												
Sustain good corporate governance through effective and accountable clean administration	Risk Management	173	Number of Risk Strategies reviewed and approved by Council	Page 177	OPEX	1	1	N/A	N/A	N/A	1	Approved Risk Management Strategy. Council Resolution

Strategic Objectives	Priority Issue	KPI IDs	KPI	IDP Link	Budget R 000's	Baseline 2019/20	2022/2023					POE
							Q1	Q2	REVISED Q3	REVISED Q4	REVISED ANNUAL TARGET	
<b>RISK MANAGEMENT</b>												
Sustain good corporate governance through effective and accountable clean administration	Risk Management	174	Number of Risk Management Policies reviewed and approved by Council	Page 177	OPEX	1	1	N/A	N/A	N/A	1	Approved Risk Management Policy. Council Resolution
	Risk Management	175	Number of Fraud Prevention Strategies/ Plans reviewed and approved by Council	Page 177	OPEX	1	1	N/A	N/A	N/A	1	Approved Fraud Prevention Plan. Council resolution.
	Risk Management	176	Number of Risk Management Charter reviewed and approved by Council	Page 177	OPEX	1	1	N/A	N/A	N/A	1	Approved Risk Management Charter Council resolution.
	Risk Management	177	Number of reports on the Risk Register submitted to the Risk Management Committee	Page 177	OPEX	2	1	1	1	1	4	4 x reports on the Risk Register submitted to the Risk Management Committee
	Risk Management	178	Number of reports on the Risk Register submitted to the Audit Committee	Page 177	OPEX	2	1	1	1	1	4	4 x reports on the Risk Register submitted to the Audit Committee
<b>OFFICE OF THE MUNICIPAL MANAGER</b>												
To structure and manage the municipal administration to ensure efficient service delivery	Financial performance	179	Number of Annual Reports for 2021/22 submitted to Council by 31 January 2023	Page 91	OPEX	1	N/A	N/A	1	N/A	1	Annual Report. Council resolution
		180	Number of Annual Report Process Plans developed and submitted to the Performance Audit Committee	Page 91	OPEX	1	1	N/A	N/A	N/A	1	Annual Report Process Plans developed. Report to the Performance Audit Committee
		181	Number of Oversight reports i.r.o the Annual Report approved by Council	Page 91	OPEX	1	N/A	N/A	N/A	1	1	Council resolution Oversight report
<b>PERFORMANCE MANAGEMENT</b>												
To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Performance Management	182	Number of quarterly Institutional Performance report submitted to council	Page 89	Opex	4	1	1	1	1	4	4x Quarterly Institutional Performance Report and council resolution
	Performance Management	183	Number of Final 2023/2024 SDBIPs approved by Executive Mayor within 28 days after approval of Budget	Page 89	Opex	1	N/A	N/A	N/A	1	1	Approved and signed SDBIP
	Performance Management	184	Number of Revised 2022/2023 SDBIPs approved by Council	Page 89	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 2019/20	2022/2023					POE
							Q1	Q2	REVISED Q3	REVISED Q4	REVISED ANNUAL TARGET	
<b>WARD COMMITTEES</b>												
Sustain good corporate governance through effective and accountable clean administration	Public participation	185	Number of Public Participation Annual Plans submitted and approved by Council	Page 182	Opex	1	1	N/A	N/A	N/A	1	Public Participation Annual Plan approved by Council
<b>COMMUNICATIONS</b>												
Sustain good corporate governance through effective and accountable clean administration	Communication	186	Number of Communications Strategies to be reviewed	Page 212	Opex	Outdated Strategy	1	N/A	N/A	N/A	1	1 x Communication Strategy reviewed. Council resolution
<b>TRANSVERSAL ISSUES/ HIV / SPORT</b>												
Sustain good corporate governance through effective and accountable clean administration	Youth development	187	Number of Youth Development Strategies to be reviewed and submitted to Council	Page 183	OPEX	NEW KPI	N/A	N/A	N/A	1	1	Youth Development Strategy Council Resolution
	Disability issues	188	Number of Disability Strategies to be developed and submitted to Council	Page 183	OPEX	NEW KPI	N/A	N/A	1	N/A	1	Disability Strategy Council Resolution
	Women Development	189	Number of Women Development Strategies to be developed and submitted to Council	Page 183	OPEX	NEW KPI	N/A	1	N/A	N/A	1	Women Development Strategy Council Resolution
	HIV/AIDS	190	<b>Number of LAC Annual Plans developed</b>				<b>KPI REMOVED DURING THE REVISION OF THE SDBIP</b>					
<b>ADMINISTRATIVE SUPPORT</b>												
To provide effective, efficient and transformed human resources	Good governance: Administration	NEW KPI	Number of Council Resolutions outstanding for the Department	Page 81	OPEX	10	0 (zero)	0 (zero)	0 (zero)	0 (zero)	0 (zero)	List of outstanding Council Resolutions

**DEPARTMENT OF INFRASTRUCTURE AND TECHNICAL SERVICES**

**REVISED HIGH-LEVEL 2022/2023 SDBIP**

**KPA 6: SPATIAL PLANNING**

<b>MTSF 2019-2024 Priority</b>			<b>Spatial Integration , Human Settlement and Local Government</b>										
<b>MTSF Indicator and Target:</b>			<b>Percentage of Households Living in Formal Dwellings : 21,81%</b>										
<b>Strategic Goal</b>			<b>Provide a Safe ,Healthy Environment</b>										
<b>Strategic Objective</b>			<b>Plan and Develop integrated and sustainable human settlement and rural areas</b>										
Strategic Objectives	Priority Issue	KPI IDs	KPI	IDP Link	Budget R 000's	Baseline 2019/20	2022/2023					POE	
							Q1	Q2	REVISED Q3	REVISED Q4	REVISED ANNUAL TARGET		
Facilitate for the creation of a safe, secured, informed and healthy environment for the community	Comply with minimum standards of public health , safety and stability and conviniece in all buildings	215	Number of reports to Council on compliance to Building Regulations quarterly	Page 204	OPEX	1	1	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	216	<b>Number of Specifications Submitted SCM on identified land for new cemetery at Vukuzakhe</b>			<b>KPI REMOVED DURING THE REVISION OF THE SDBIP</b>							
Plan and develop integrated and sustainable human settlements and rural areas	Land accessible for development	217	Number of Reports to Council of alienated municipal sites	Page 187 - 239	Page 114-116	18	2	2	2	2	8	8 x Council resolutions on alienanted municipal sites	
	Municipal Buildings and Facilities	218	<b>Number of Specification submitted to SCM for AS Build Building Plans</b>			<b>KPI REMOVED DURING THE REVISION OF THE SDBIP</b>							
<b>ADMINISTRATIVE SUPPORT</b>													
To provide effective, efficient and transformed human resources	Good governance: Administration	<b>NEW KPI</b>	Number of Council Resolutions outstanding for the Planning Unit	Page 81	OPEX	10	0 (zero)	0 (zero)	0 (zero)	0 (zero)	0 (zero)	0 (zero)	List of outstanding Council Resolutions

3.29) The Key Performance Indicators that were not achieved during the current year (2022/2023)

ANNUAL PERFORMANCE REPORT 2022/2023									
TARGETS NOT ACHIEVED									
DEPARTMENT CORPORATE SERVICES									
REVISED HIGH-LEVEL 2022/2023 SDBIP									
KPA 1: Municipal Transformation & Institutional Development									
Strategic Objective: To provide effective, efficient and transformed human resources									
KPI IDs	KPI	Baseline 2021/22	REVISED Annual Target	POE	PRIOR YEAR'S ACTUAL PERFORMANCE 2021/2022	ACTUAL PERFORMANCE 2022/2023	Achieved / Not achieved	Challenges and cause of Challenges	Remedial Action and target date
MUNICIPAL ADMINISTRATION & SECRETARIAT									
2	Number of Council Resolutions outstanding for the Department Corporate Services	10	0 (zero)	List of outstanding Council Resolutions	4	13	Not achieved	Majority of resolutions were taken on 27 June 2023 and could not be concluded before 30 June 2023.	Outstanding resolutions to be attended to in Q1 of new FY



ANNUAL PERFORMANCE REPORT 2021/2022									
TARGETS NOT ACHIEVED									
DEPARTMENT INFRASTRUCTURE- AND TECHNICAL SERVICES									
REVISED HIGH-LEVEL 2022/2023 SDBIP									
KPA 2: BASIC SERVICE DELIVERY									
Strategic Objective: To provide access to basic service to the households									
KPI IDs	KPI	Baseline 2021/22	REVISED Annual Target	POE	PRIOR YEAR'S ACTUAL PERFORMANCE 2021/2022	ACTUAL PERFORMANCE 2022/2023	Achieved / Not achieved	Challenges and cause of Challenges	Remedial Action and target date
<b>ACCESS TO BASIC SERVICES: WATER AND SANITATION (PMU)</b>									
48	Number of sewer pump stations refurbished in Ward 6	NEW KPI	1	Assessment report. Advert of tender. Appointment letter of Contractor. Progress reports & 1 X Project Close-out report. Completion certificates	New KPI	Refurbishment = 43%	Not achieved	Multi -year project	Project carried over to new FY for completion
49	Number of waste water treatment works refurbished in Ward 6	NEW KPI	1	Assessment report. Advert of tender. Appointment letter of Contractor. Progress reports & 1 X Project Close-out report. Completion certificates	New KPI	Refurbishment = 43%	Not achieved	Multi -year project	Project carried over to new FY for completion
50	Number of Waste Water Treatment Works refurbished in Vukuzakhe Ward 3	NEW KPI	1	Assessment report. Advert of tender. Appointment letter of Contractor. Progress reports & 1 X Project Close-out report. Completion certificates	New KPI	Refurbishment = 69%	Not achieved	Multi -year project	Project carried over to new FY for completion
<b>NEW KPI (a)</b>	Number of Council Resolutions outstanding for the Department Infrastructure Services	10	0(Zero)	List of outstanding Council Resolutions	New KPI	17	Not achieved	The majority of resolutions were taken on 27 June 2023 and could not be concluded before 30 June 2023.	Outstanding resolutions to be attended to in Q1 of new FY

**ANNUAL PERFORMANCE REPORT 2022/2023**

**TARGETS NOT ACHIEVED**

**DEPARTMENT COMMUNITY SERVICES**

**REVISED HIGH-LEVEL 2022/2023 SDBIP**

**KPA 2: BASIC SERVICE DELIVERY**

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

KPI IDs	KPI	Baseline 2021/22	REVISED Annual Target	POE	PRIOR YEAR'S ACTUAL PERFORMANCE 2021/2022	ACTUAL PERFORMANCE 2022/2023	Achieved / Not achieved	Challenges and cause of Challenges	Remedial Action and target date
<b>EPWP</b>									
<b>83</b>	Number of new library memberships registered	1200	125	Completed membership forms	NEW KPI	85	Not achieved	During Q2, most potential new members are students who only focused on final exams. Early closure of schools.	To improve the marketing strategy on library services
<b>PUBLIC SAFETY / FIRE &amp; RESCUE AND DISASTER MANAGEMENT</b>									
<b>85</b>	Number of reports on Licensing and Traffic submitted to Council	0	3	Quarterly reports submitted to Council	NEW KPI	1	Not achieved	The report was drafted but overtaken by events	To be submitted to Council in July 2023

**ANNUAL PERFORMANCE REPORT 2022/2023**

**TARGETS NOT ACHIEVED**

**DEPARTMENT OF THE MUNICIPAL MANAGER**

**REVISED HIGH-LEVEL 2022/2023 SDBIP**

**KPA 2: LOCAL ECONOMIC DEVELOPMENT**

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

KPI IDs	KPI	Baseline 2021/2022	REVISED Annual Target	POE	PRIOR YEAR'S ACTUAL PERFORMANCE 2021/22	ACTUAL PERFORMANCE 2022/23	Achieved / Not achieved	Challenges and cause of Challenges	Remedial Action and target date
<b>LOCAL ECONOMIC DEVELOPMENT</b>									
<b>111</b>	Number of LED Forums Established	1	1	1x Council Resolution and name list of LED Forum Elected Members	0	0	Not achieved	Meeting for launching on the 29 June 2023 postponed due to unforeseen circumstances.	LED Forum will be launched in the Q1 of 2023/24 FY
<b>112</b>	Number of LED Forum Strategic Planning Sessions held	1	1	1 x Council Resolution and Report of the LEDF Strategic Planning Session	NEW KPI	0	Not achieved	Meeting for launching on the 29 June 2023 postponed due to unforeseen circumstances.	LED ForumS strategic planning session will be held in Q1 of 2023/24 FY
<b>113</b>	Number of revised LED Strategy and Economic Recovery Plan Developed	1	1	1 x revised LED Strategy and Developed Economic Recovery Plan, Council Resolution	0	0	Not achieved	The delay with the appointment of an expert service provider for the review of the LED Strategy. The notice for the tender was re-advertised	It is estimated that the service provider would be appointed and to produce the 1st revised draft LED Strategy by August 2023
<b>ADMINISTRATIVE SUPPORT</b>									
<b>NEW KPI (b)</b>	Number of Council Resolutions outstanding for the LED Unit	10	0(Zero)	List of outstanding Council Resolutions	NEW KPI	2	Not achieved	<p><b>A271/2021:</b> Funds were not allocated in the 2021/22 budget adjustment for the repairs of the Ezameleni Kiosks.</p> <p><b>A140/2023:</b> No. 3: Stakeholders not yet engaged. No. 4 The launch was arranged and postponed on the date of the activity. No. 5 Registration of stakeholders in database cannot be done until the LED Forum is launched.</p>	<p><b>A271/2021:</b> An item will be submitted to Council with an advise to rescind this resolution in Q1 of 2023/24 FY</p> <p><b>A140/2023:</b> No. 3 The stakeholders will be engaged on establishment of the LED Forum in Q1 of 2023/24 No. 4 Launch to be re-scheduled in new FY No. 5 The office bearers, after launching of LED Forum, will undertake the process in Q1 of 2023/24</p>

ANNUAL PERFORMANCE REPORT 2022/23									
TARGETS NOT ACHIEVED									
DEPARTMENT OF BUDGET AND TREASURY									
REVISED HIGH-LEVEL 2022/2023 SDBIP									
KPA 4: Municipal Financial Viability and Management									
Strategic Objective: TO PROVIDE SOUND FINANCIAL MANAGEMENT AND COMPLIANCE TO LEGISLATION									
KPI IDs	KPI	Baseline 2021/22	REVISED Annual Target	POE	PRIOR YEAR'S ACTUAL PERFORMANCE 2021/2022	ACTUAL PERFORMANCE 2022/2023	Achieved / Not achieved	Challenges and cause of Challenges	Remedial Action and target date
REVENUE									
122	Number of Revenue Enhancement Committee meetings held	1	4	Minutes and Attendance register	NEW KPI	3	Not achieved	Provincial Treasury is yet to do a planning on Revenue Enhancement committee Meeting	Revenue Enhancement Committee meeting will be held in Q1 of the new FY
126	Number of By-laws reviewed: 1) Municipal credit control by-law 2) Tariff by-law	2	2	Council resolutions and Publication of By-laws	0	0	Not achieved	Unable to get assistance on the reviewing of the by-laws	To request Provincial COGTA for assistance by 30 September 2023
BUDGET / ASSETS & TREASURY (BTO)									
135	Current Ratio expressed as current assets / current liabilities by 30 June 2023 (GKPI)	New KPI	02:01	As Per AFS	NEW KPI	00:01	Not achieved	Quarterly target captured in the wrong quarter. AFS are not yet finalised	The target will be achieved by 30 September 2023.
ADMINISTRATIVE SUPPORT									
NEW KPI (c)	Number of Council Resolutions outstanding for the Finance Department	10	0(Zero)	List of outstanding Council Resolutions	NEW KPI	2	Not Achieved	2x Council resolutions awaiting the AFS process to be finalised	Resolutions to be completed by 31/08/2023

**ANNUAL PERFORMANCE REPORT 2022/2023**

**TARGETS NOT ACHIEVED**

**DEPARTMENT OF THE MUNICIPAL MANAGER**

**REVISED HIGH-LEVEL 2022/2023 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 2021/22	REVISED Annual Target	POE	PRIOR YEAR'S ACTUAL PERFORMANCE 2021/2022	ACTUAL PERFORMANCE 2022/2023	Achieved / Not achieved	Challenges and cause of Challenges	Remedial Action and target date
<b>MUNICIPAL MANAGER'S FLAGSHIP PROJECTS</b>									
<b>166</b>	Number of Reports on municipal LED Initiated Projects	1 x report submitted	2	2 x Reports and Council Resolution on commencement of municipal initiated LED projects	2	0	Not achieved	No budget allocated in the current financial year for implementation of the projects	The projects may be reactivated on allocation of funds during the 2023/24 budget and the reports will be submitted to Council in the Q2 of 2023/24 or the the KPI will be withdrawn
<b>TRANSVERSAL ISSUES / HIV / SPORT</b>									
<b>187</b>	Number of Youth Development Strategies to be reviewed and submitted to Council	NEW KPI	1	Youth Development Strategy Council Resolution	0	0	Not Achieved	Awaiting for the establishment of Youth Council	Youth Council will be established before the end July 2023
<b>188</b>	Number of Disability Strategies to be developed and submitted to Council	NEW KPI	1	Disability Strategy Council Resolution	NEW KPI	0	Not Achieved	It was submitted to Council. Referred back by Policies and By-laws Committee	To be re-submitted to the Finance Portfolio in Q1 of 2023/24
<b>189</b>	Number of Women Development Strategies to be developed and submitted to Council	NEW KPI	1	Women Development Strategy Council Resolution	NEW KPI	0	Not achieved	Slow response from the Community / Women structures in submitting inputs.	To be submitted to the Finance Portfolio in Q1 of 2023/24
<b>ADMINISTRATIVE SUPPORT</b>									
<b>NEW KPI (d)</b>	Number of Council Resolutions outstanding for the Municipal Manager's Department	10	0(Zero)	List of outstanding Council Resolutions	NEW KPI	2	Not achieved	Resolutions were not escalated to MM for execution (due to position of Manager in the Office of the MM being vacant)	2 x MM: Resolutions to be executed in new FY

ANNUAL PERFORMANCE REPORT 2022/2023									
TARGETS NOT ACHIEVED									
DEPARTMENT OF INFRASTRUCTURE AND TECHNICAL SERVICES									
REVISED HIGH-LEVEL 2022/2023 SDBIP									
KPA 6: SPATIAL PLANNING									
Strategic Objective: To Plan and Develop integrated and sustainable human settlement and rural areas									
KPI IDs	KPI	Baseline 2021/22	REVISED Annual Target	POE	PRIOR YEAR'S ACTUAL PERFORMANCE 2021/2022	ACTUAL PERFORMANCE 2021/2022	Achieved / Not achieved	Challenges and cause of Challenges	Remedial Action and target date
SPATIAL PLANNING									
215	Number of reports to Council on compliance to Building Regulations quarterly	1	4	4 x reports to Council on compliance to Building Regulations. Council Resolutions	4	3	Not Achieved	Report was not done due to the vacancy of the Building Inspector.	N/A
ADMINISTRATIVE SUPPORT									
NEW KPI (e)	Number of Council Resolutions outstanding for the Spatial Planning Department	10	0	List of outstanding Council Resolutions	NEW KPI	0(Zero)	Not achieved	Majority of resolutions were taken on 27 June 2023 and could not be concluded before 30 June 2023.	Outstanding resolutions to be attended to in Q1 of new FY

3.30) CAPITAL WORKS PLAN 2023/2024

<b>MIG PROJECTS</b>	
<b>PROJECT NAME</b>	<b>2023/24</b>
Refurbishment of Perdekop Waste Water Treatment	4 600 000
Refurbishment of boreholes	3 000 000
Refurbishment of Volksrust Water Treatment Plant	5 000 000
Refurbishment of Vukuzakhe Waste Water Treatment Plant	1 700 000
Construction of Toilets Ward 1,9,10,11	4 456 900
Procurement of a Compactor Truck	1 800 000
Construction of High Masts Lights in Ward 10	1 000 000
Construction of roads in Ward 9,11	4 000 000
Construction of roads in Ward 2	1 800 000
Construction of Roads in Ward 3	2 000 000
<b>TOTAL</b>	<b>29 356 900</b>

## 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	2022/23			
	Approved Posts No.	Employees No.	Vacancies No.	Variance %
Water & Sanitation	111	54	57	28%
Electricity	17	8	9	18%
Solid Waste Management	74	35	39	29%
Housing	1	1	0	0%
Road and Stormwater	72	31	41	57%
Planning	7	3	4	0%
Local Economic Development & IDP	2	2	0	0%
Libraries, Archives, Buildings	16	15	1	9%
Parks & Cemeteries	36	17	19	53%
Waste Disposal	72	33	39	30%
Fire Services	8	7	1	0%
Licensing and Protection Services	22	17	5	14%
Finance	37	31	6	16%
Human Resources	5	3	2	0%
ICT	3	3	0	0%
Legal/Records/Administration	10	9	1	9%
<b>Totals</b>	<b>493</b>	<b>269</b>	<b>224</b>	<b>29%</b>



<b>Vacancy Rate 2022/2023</b>			
<b>Designations</b>	<b>*Total Approved Posts</b>	<b>Vacancies</b>	<b>*Variances (as a proportion of total posts in each category)</b>
	<b>No.</b>	<b>No.</b>	<b>%</b>
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%
<b>Total</b>	<b>49</b>	<b>3</b>	<b>30%</b>
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

<b>Turn – over Rate 2022/2023</b>			
<b>Details</b>	<b>Total Appointments as of beginning of Financial Year</b>	<b>Terminations during the Financial Year</b>	<b>Turn-over Rate*</b>
2020/2021	20	3	15%
2021/2022	10	24	240%
2022/2023	300	13	4%
*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 2022/2023 Financial year, we have seen a decrease in labour turnover at lower positions. 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 2022/2023 financial year: Acting Allowance Policy, Appointment of Temporal and Part-time employee, Overtime Policy, Recruitment & Selection; HRD Policy; 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 2022/2023 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 2022/2023 was completed and submitted to the HRD Committee, the Local Labour Forum, the Corporate and Community Services Portfolio Committee and Council.

## 4.2 POLICIES

HR Policies and Plans for 2022/2023				
	Name of Policy	Completed	Reviewed	Date adopted by council
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%	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 Policy	100%	100%	Approved A169/2023
15	Occupational Health and Safety	100%	100%	Approved A48/2018
16	Overtime Policy	100%	100%	Approved A170/2023
17	Organisational Rights	100%	0%	Incorporated as collective agreement
18	Performance Management Policy	100%	100%	Approved A146/2018
19	Recruitment, Selection and Appointments	100%	100%	Approved A174/2023
20	Appointment of temporal employees	100%	100%	Approved A157/2023
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	Internal Bursary Policy	100%	100%	Approved A168/2023
26	Work Organisation Structure	100%	100%	Approved A191/2023
27	Uniforms and Protective Clothing (PPE)	100%	0%	Approved (A89/2019)
28	Communications Strategy	100%	0%	Approved (A165/2020)

HR Policies and Plans for 2022/2023			
Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
Communications Policy	100%	100%	Approved (A5/2023)
Cellphone Policy	100%	0%	Approved (A59/2017).
Bursary Policy	100%	100%	Approved (A59/2022)
Student Assistance Policy	100%	100%	Approved (A179/2023)
Confidentiality Clause	100%	100%	Approved
Access Control Policy	100%	100%	Approved (A63/2022)
Standby Allowance Policy	100%	100%	Approved in 2023
Acting Allowance Policy	100%	100%	Approved in 2023
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: 3 x I.O.D cases were reported in the 2022/23 financial year.

1 x Injury-on-Duty Cases reported in the 2022/23 financial year.

(2 ) x Permanent employees and 1 x temporal employee

SUSPENSIONS:

3 x Suspension cases: On going cases.

- For alleged fraud and corruption.
- Corruption

Number and Cost of Injuries on Duty for 2022/2023					
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	2	0%	14	7523
Fatal	0	0	0%	0	0
<b>Total</b>	<b>0</b>	<b>3</b>	<b>0%</b>	<b>18</b>	<b>10983</b>

T 4.3.1

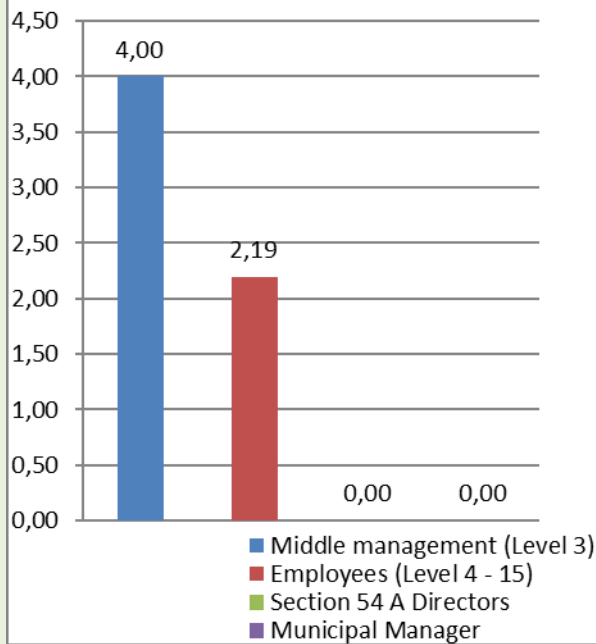
Number of days and Cost of Sick Leave (excluding injuries on duty)					
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	**Average sick leave per Employees
	Days	%	No.	No.	Days
Middle management (Level 3)	72	0%	2	18	4,00
Employees (Level 4 - 15)	542	0%	54	247	2,19
Section 54 A Directors	0	0%	0	4	0,00
Municipal Manager	0	0%	0	1	0,00
<b>Total</b>	<b>614</b>	<b>0%</b>	<b>56</b>	<b>270</b>	<b>2,27</b>

\* - Number of employees in post at the beginning of the year

\*\*Average calculated by taking sick leave in column 2 divided by total employees in column 5.

T4.3.2

### Average number of Days sick leave (Excluding IOD's)



#### COMMENT ON INJURY AND SICK LEAVE:

A significant decrease in IOD (Injury on Duty) cases for 2022/2023 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

<b>Number and Period of Suspensions</b>				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of disciplinary Action taken or Status of Case and Reasons why not Finalized	Date Finalised
<b>2022/2023</b>				
Municipal Manager	Maladministration	20/04/2021	Disciplinary hearing still in process	31/05/2022
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				

<b>Disciplinary Action Taken on cases of Financial Misconduct 2022/2023</b>			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date finalised
Municipal Manager	Maladministration	Suspended	31/05/2022
Manager PMU	Financial misconduct	Suspended	N/A
Demand Clerk	Fraud and Corruption	Suspended	N/A
T 4.3.6			

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 - 2022/2023									
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								
<b>Total</b>									
Has the statutory municipal calculator been used as part of the evaluation process ?						N/A			
Note: MSA 2000 S51(d) requires that ... 'performance plans, on which rewards are based should be aligned with the IDP'... (IDP objectives and targets are set out in Chapter 3) and that Service Delivery and Budget Implementation Plans (developed under MFMA S69 and Circular 13) should be consistent with the higher level IDP targets and must be incorporated appropriately in personal performance agreements as the basis of performance rewards. Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as illustrated above).					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 2022/2023. For the 2022/2023 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 incumbents in positions are provided with training which brought a lot of changes in the workforce capacity development of the Municipality.

**The Committee:** The HRD Committee is active and meeting sitting as per the schedule.

**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 2022/23	Number of skilled employees required and actual for 2022/23					
			Skills programmes & other short courses		Other forms of training		Total	
			No.	Actual: End of Year 2022/23	Year 2022/23 Target	Actual: End of Year 2022/23	Year 2022/23 Target	Actual: End of Year 2022/23
MM and S56	Female	1	1	2	0	1	1	3
	Male	3	3	4	1	1	4	4
Councillors, senior officials and managers	Female	9	6	9	1	3	7	12
	Male	29	16	24	12	18	28	42
Technicians and associate professionals*	Female	9	6	15	3	3	9	18
	Male	41	15	30	7	7	22	37
Professionals	Female	5	5	5	0	2	5	7
	Male	7	6	7	2	2	8	9
Sub total	Female	24	18	31	4	9	22	40
	Male	80	40	65	22	28	62	91
<b>Total</b>		<b>104</b>	<b>58</b>	<b>96</b>	<b>26</b>	<b>37</b>	<b>84</b>	<b>131</b>
								T 4.5.1

**Financial Competency Development :Progress Report \* 2022/2023**

<b>Description</b>	<b>A. Total number of officials employed by municipality (Regulations 14(4)(a) and (c))</b>	<b>Consolidated : Competency assessments completed for A and B Regulation 14(4)(b) and (d)</b>	<b>Consolidated :Total number of officials whose performance agreements comply with Regulation16 (Regulation14(4)(f))</b>	<b>Consolidated :Total number of officials that meet prescribed competency levels (Regulations 14 (4)(e))</b>
<b>Financial Officials</b>				
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
<b>Supply Chain Management Officials</b>				
Heads of supply chain management units	0	0	0	0
Supply chain management senior managers	1	1	1	1
<b>TOTAL</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>8</b>
*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.

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
<b>NONE</b>		
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

### 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 2022/23 financial year.

T4.6.5

## CHAPTER 5 – FINANCIAL PERFORMANCE

### COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

#### 5.1 GRANTS

Grant Performance							R' 000
Description	2021/2022	2022/2023		2022/2023			
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)	
<b>Operating Transfers and Grants</b>							
<b>National Government:</b>							
Equitable share	13 276 300	146 850 000	146 850 000	121 769 000	-21%	-21%	
Municipal Systems Improvement							
Department of Water Affairs	11 782 619	20 000 000	6 000 000	6 000 000	-233%	0%	
Levy replacement							
Municipal Infrastructure Grant	26 269 000	29 722 000		29 722 000	0%	100%	
INEP							
<b>Provincial Government:</b>							
Health subsidy							
Housing							
Ambulance subsidy							
Sports and Recreation							
Municipal Infrastructure Grant							

5.2

Grants Received From Sources Other Than Division of Revenue Act (DORA) 2022/2023						
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
<b>Parastatals</b>						
<b>NONE</b>						
<b>Foreign Governments/Development Aid Agencies</b>						
<b>NONE</b>						
<b>Private Sector / Organisations</b>						
<b>NONE</b>						
<i>Provide a comprehensive response to this schedule</i>						T5.2.3

## 5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS 2021/2022

Capital Expenditure of 5 largest projects* 2022/2023					
Name of Project	Current Year			Variance Current Year	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Bulk Mains: Bulk water and sewer in Vukuzakhe B	R7 800 000,00		R6 771 154,38		86%
Pump Station: Pumpstation and wwtw in ward 6	R2 807 536,00		R2 702 379,42		96%
P2023000011 Upgrading of Amersfoort Waste Water Treatment Plant	R20 000 000,00		R5 794 502,28		29%
P202200005 Refurbishment of the Vukuzakhe WWTWT	R5 435 900,00		R5 105 583,20		94%
P202200010 Refurbishment and Upgrading of the Amersfoort WWTWT	R5 546 632,00		R4 591 330,96		83%
* Projects with the highest capital expenditure					

<b>Name of Project - A</b>	<b>Construction of Bulk Sewer &amp; Water to Vukuzakhe B</b>
Objective of Project	Bulk water pipeline and Bulk Sewer pipeline
Delays	None
Future Challenges	None
Anticipated citizen benefits	4441
<b>Name of Project - B</b>	<b>Refurbishment of Amersfoort Water Treatment Works</b>
Objective of Project	1 x Water Treatment Works refurbished
Delays	None
Future Challenges	None
Anticipated citizen benefits	1 x Water Treatment Works refurbished
<b>Name of Project - C</b>	<b>Upgrading of the Amersfoort WWTW</b>
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)
<b>Name of Project - D</b>	<b>Refurbishment of Vukuzakhe Waste Water Treatment works in Ward 3</b>
Objective of Project	1 x Wastewater Treatment Works refurbished

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 2022/2023 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 2023				
				Households (HHs)
	*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	92%	22546	8%
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 2022/2023 on Service backlogs						R' 000
Details	Budget	Adjust- ment Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustment Budget	
<b>Infrastructure - Road transport</b>						
<i>Roads, Pavements &amp; Bridges</i>	0	0	0			None
<i>Storm water</i>						
<b>Infrastructure - Electricity</b>						
<i>Generation</i>						
<i>Transmission &amp; Reticulation</i>	0	0	0			None
<i>Street Lighting</i>						
<b>Infrastructure - Water</b>						
<i>Dams &amp; Reservoirs</i>						
<i>Water purification</i>	23 722 245		20 648 613	87%		
<i>Reticulation</i>		0				None
<b>Infrastructure - Sanitation</b>						
<i>Reticulation</i>	4 513 654		4 044 654	90%		None
<i>Sewerage purification</i>	0	0	0			None
<b>Infrastructure - Other</b>						
<i>Waste Management</i>						
<i>Transportation</i>						
<i>Gas</i>						
<i>Other Specify:</i>						
<b>Total</b>	<b>28 235 899</b>		<b>24 693 267</b>	<b>87%</b>		<b>None</b>

\* 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.

**COMMENT ON BACKLOGS:**

The Municipality is progressing well in addressing infrastructure backlog during the 2022/2023 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 & WSIG 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			
<b>NOT APPLICABLE</b>			
			T5.10.2

**CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS**

**COMPONENT A: AUDITOR-GENERAL REPORT**

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## 6.1 AUDITOR GENERAL REPORT

### AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS 2022/2023

The report of the Auditor General for 2022/2023 is attached hereto.

T6.2.3

## GLOSSARY

<b>Accessibility indicators</b>	Explore whether the intended beneficiaries are able to access services or outputs.
<b>Accountability documents</b>	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.
<b>Activities</b>	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> ”.
<b>Adequacy indicators</b>	The quantity of input or output relative to the need or demand.
<b>Annual Report</b>	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.
<b>Approved Budget</b>	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
<b>Baseline</b>	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.
<b>Basic municipal service</b>	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.
<b>Budget year</b>	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
<b>Cost indicators</b>	The overall cost or expenditure of producing a specified quantity of outputs.
<b>Distribution indicators</b>	The distribution of capacity to deliver services.
<b>Financial Statements</b>	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.
<b>General Key performance indicators</b>	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
<b>Impact</b>	The results of achieving specific outcomes, such as reducing poverty and creating jobs.

<b>Inputs</b>	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.
<b>Integrated Development Plan (IDP)</b>	Set out municipal goals and development plans.
<b>National Key performance areas</b>	<ul style="list-style-type: none"> <li>• Service delivery &amp; infrastructure</li> <li>• Economic development</li> <li>• Municipal transformation and institutional development</li> <li>• Financial viability and management</li> <li>• Good governance and community participation</li> </ul>
<b>Outcomes</b>	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".
<b>Outputs</b>	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.
<b>Performance Indicator</b>	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)
<b>Performance Information</b>	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
<b>Performance Standards:</b>	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.

<b>Performance Targets:</b>	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.
<b>Service Delivery Budget Implementation Plan</b>	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.
<b>Vote:</b>	<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

<b>Councillors, Committees Allocated and Council Attendance 2022/2023</b>					
Council Members	Full Time / Part Time  FT/PT	Committees Allocated 01 July 2022 to 30 June 2023	*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	84%	16%
Dlamini C S	PT	Policies and By-laws Committee, LLF, Economic Development & Planning Committee	ANC	84%	16%
Du Toit C J	PT	Corporate & Community Portfolio Committee	DA	75%	25%
Gangat A F	PT	MPAC, Finance Portfolio Committee, Economic Development and Planning Services	ANC	100%	0%
Hadebe L	PT	MPAC, Infrastructure & Engineering Services Portfolio Committee	F4SD	50%	50%
Hlakutse T V	FT	MMC Infrastructure & Engineering Services	ANC	100%	0%
Khumalo G L	PT	Policies and by-laws Committee, LLF, Corporate & Community Services Portfolio Committee	EFF	75%	25%
Lephoto E N	PT	MPAC, Rules Ethics and Disciplinary Chairperson, Economic Development and Planning Services	EFF	50%	50%
Mahlaba F E	PT	LGNC, Finance Portfolio Committee	IFP	50%	50%
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	100%	0%
Mhlanga B J	FT	Executive Mayor, MMC Finance	ANC	100%	0%
Mncube N S	PT	MPAC, LCNC Chairperson, Infrastructure & Engineering Services Portfolio Committee	ANC	100%	0%
Motha M S	PT	MPAC	EFF	42%	58%
Msibi N W	FT	MMC Corporate & Community Services	ANC	92%	8%
Ngema X B	PT	LGNC, Employment Equity Committee Chairperson, Corporate & Community Services Portfolio Committee	ANC	92%	8%
Sangweni M Z	PT	MPAC, Bursary Committee, Infrastructure & Engineering Services Portfolio Committee	ANC	100%	0%
Shabangu O T	PT	LGNC, Bursary Committee,	APEMO	92%	8%
Thwala T H	FT	MMC Economic Development and Planning Services	ANC	84%	16%
Zulu B T A	FT	Whip of Council, Rules Ethics and Disciplinary Chairperson, LLF,	ANC	92%	8%

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## APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

<b>Committees (other than Mayoral / Executive Committee) and Purposes of Committees</b>	
<b>Municipal Committees</b>	<b>Purpose of Committee</b>
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
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APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

<b>Third Tier Structure 2022/2023</b>	
<b>Directorate</b>	<b>Director/Manager (State title and name)</b>
Municipal Manager's Office	Municipal Manager, Mr M A Ngcobo (Appointed 1 March 2023)
	Manager in the Office of the MM - vacant
	IDP/LED Manager, Mr. M Mawela
	Internal Auditor, Ms. Gugu Zwane
	Chief Risk Officer, Mr Thabo Maseko
	Manager Communications, Mr. Sibonelo Ndlela
	Manager PMS Manager, Ms. Lynette Jordan
Corporate Services	Director Corporate Services, Vacant
	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, ST Phakathi
	Manager Public Works, Mr.M Msibi
	Manager Electrical and Workshop : Mr.R.J Nkabinde
	Manager Water & Sanitation, Ms Shavion Shikwambana (Suspended)
	PMU Manager: Mr. Luthando Mpangeva (suspended as from 02/06/2021)
	Building Inspector: Vacant
	Town Planner :Vacant
Finance Department	Senior Technical Assistant, (Vacant)
	CFO :Mrs.NL Khuzwayo (appointed on 01/03/2023)
	Manager Revenue, Ms. N.N Ngwenya
	Manager Expenditure, Ms. Tanja Van Der Linde
	Supply Chain Manager, Vacant
Community Services	Manager, Budget and Treasury Office, Ms MP Mulaudzi
	Director Community Services, Mr.M.G Nyembe (Appointed 1/03/2023)
	Manager Special Programmes, Mr. Bonele 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, Mr.B Nzima

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APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal / Entity Functions	
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*
<b>Constitution Schedule 4, Part B functions:</b>	
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

APPENDIX E – FUNCTIONALITY OF WARD COMMITTEES 2022 / 2023

Functionality of Ward Committees 2022 / 2023					
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 report submitted to Speaker's Office on time	Number of Quarterly Public ward meetings held during the year
Ward 1	CLLR BTA ZULU	YES	12	12	2
Ward 2	CLLR XB NGEMA	YES	12	12	2
Ward 3	CLLR TV HLAUTSE	YES	12	12	3
Ward 4	CLLR AF GANGAT	YES	12	12	11
Ward 5	CLLR NS MNCUBE	YES	12	12	4
Ward 6	CLLR NW MSIBI	YES	12	12	4
Ward 7	CLLR TH THWALA	YES	12	12	4
Ward 8	CLLR H MASEKO	YES	12	12	7
Ward 9	CLLR CS DLAMINI	YES	12	12	2
Ward 10	CLLR ZG MBETHE	YES	12	12	2
Ward 11	CLLR MZ SANGWENI	YES	12	12	2

Challenges experienced in Wards:

1. Youth Unemployment rate is high.
2. Substance abuse and crime rate is high.
3. Slow attendance of issues raised by the community through ward committees.

APPENDIX F – WARD INFORMATION JANUARY 2023 – JUNE 2023

<b>HIGH LEVEL CHALLENGES PER WARD AND REMEDIAL ACTIONS</b>			
<b>Ward Name (Number)</b>	<b>Name of Ward Councillor and Elected ward committee members</b>	<b>High level challenge</b>	<b>Remedial action</b>
<b>Ward 1</b>	CLLR BTA ZULU	Title Deeds issues	Provincial Human Settlements is addressing the issue
<b>Ward 2</b>	CLLR XB NGEMA	Shortage of land for residential use	Township establishment need to be fast tracked
<b>Ward 3</b>	CLLR TV HLAUTSE	Community request RDP Houses	Provincial Human Settlements is addressing the issue
<b>Ward 4</b>	CLLR AF GANGAT	Deteriorating infrastructure (roads)	Intervention by the technical and infrastructure department is needed
<b>Ward 5</b>	CLLR NS MNCUBE	Shortage of land for residential use	Township establishment need to be fast tracked
<b>Ward 6</b>	CLLR NW MSIBI	Allocation of sites	Human settlement to attend to this matter
<b>Ward 7</b>	CLLR TH THWALA	Allocation of sites	Human settlement to attend to this matter
<b>Ward 8</b>	CLLR H MASEKO	Drainage system to be fixed	Intervention by the technical and infrastructure department is needed
<b>Ward 9</b>	CLLR CS DLAMINI	Gravelling of roads	Intervention by the technical and infrastructure department is needed
<b>Ward 10</b>	CLLR ZG MBETHE	Gangsters and crime	Strengthening of community safety forum
<b>Ward 11</b>	CLLR MZ SANGWENI	Suction of toilets and the removal of electricity meter boxes from old houses to new houses	Intervention by the technical and infrastructure department is needed

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

<b>Full name &amp; Surname</b>	<b>Identity number</b>	<b>Contact details</b>
<b>WARD 1</b>		
1. Siphamandla Nhlapho	901024 6243 083	072 258 1414/ 084 496 8336
2. Daniel Badae Sibiloane	560701 5560 086	072 440 1608 <b>(SECRETARY)</b>
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
<b>WARD 02</b>		
1. Sipho 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 Majozi	860616 7161 088	079 773 5088
5. Khonzephi Mbatha	871031 0802 083	078 583 6921
6. Zinhle Nzukula	890827 0301 084	073 746 0155 <b>(SECRETARY)</b>
7. Nosipho Charlotte Mdluli	890215 0299 088	078 315 4791
8. Mbali Shabangu	800124 0629 089	083 420 7781
9. Nkosingiphile Khumalo	710508 0415 086	071 150 0846
10. Nomfundo Ngwenya	990809 0676 086	076 328 3423
<b>WARD 03</b>		
1. Pretty Siphesihle Hlatshwayo	930312 0610 083	063 082 8464 <b>(SECRETARY)</b>
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

<b>WARD 04</b>		
1. Mlungisi Ndlovu	790610 5363 080	079 848 7900 <b>(SECRETARY)</b>
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
<b>WARD 05</b>		
1. Jabulane Mkhwanazi	800705 6013 086	
2. Khethiwe Zulu	850708 1166 080	060 6214693 <b>(SECRETARY)</b>
3. Fanisile Vundla	670925 0529 088	071 633 1265
4. Ronald Khumalo	910405 6198 089	079 093 2327
5. Sandile Emmanuel Dlodlu	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
<b>WARD 06</b>		
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 <b>(SECRETARY)</b>
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
<b>WARD 07</b>		
1. Ntombifuthi Mhlanga		
2. Thully Kholina Sibiya	900826 0342 088	078 332 7476 <b>(SECRETARY)</b>
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

<b>WARD 07 (CONTINUE...)</b>		
7. Lithabo Phiwe Sibeko	980927 5049 083	081 587 1962
8. Lungile Flora Zondo		071 550 7890
9. Thandeka Nkomo	020514 1407 085	064 836 9095
10. Chippa Ndlela		071 550 7890
<b>WARD 08</b>		
1. Benjamin Sandile Mthembu	920318 5401 081	078 221 2891
2. Tsepiso Motsamai	990130 0727 088	063 929 6839
3. Busisiswe Ndaba	740331 0329 080	073 520 5549
4. Nomadlozi Magagula	831121 0895 085	073 127 0002 <b>(SECRETARY)</b>
5. Joseph Kubheka	740105 6414 087	082 403 1670
6. Hambaphi Albetina Nkosi	530522 0354 086	082 284 2870
7. Keke Mainah Masuku	490928 0669 084	072 882 0577
8. Thokozani Mkhonza	930112 6232 084	071 599 9718
9. Ntombikhona Harriet Kubheka	990612 0946 081	072 855 9667
10. Thabi Gcibelo Sithole	8810 080 304 086	
<b>WARD 09</b>		
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 <b>(SECRETARY)</b>
<b>WARD 10</b>		
1. Nkululeko Dubazane	960215 5355 088	072 348 0939 <b>(SECRETARY)</b>
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. Thembinkosi 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		
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 2022/2023 (Full List at Appendix N)				
No.	Project Name and detail	Start Date	End Date	Total Value
1	Construction of Bulk Sewer & Water to Vukuzakhe B	1-Jul-21	30-Jun-2022	7 800 000
2	Refurbishment of Amersfoort Water Treatment Works	1-Jul-21	30-Jun-2022	6 000 000
3	Refurbishment of Amersfoort Water Treatment Works	1-Jul-21	30-Jun-2022	6 000 000
4	Refurbishment of Vukuzakhe Waste Water Treatment works in Ward 3	1-Jul-21	30-Jun-2022	5 435 900
5	Refurbishment of sewer pump station and waste water treatment works in Ward 6	1-Jul-21	30-Jun-2022	2 000 000
6	Sewer Reticulation network Wakkerstroom, Ward 5	1-Jul-21	30-Jun-2022	2 000 000

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Basic Service Provision 2022/2023				
Detail	Water	Sanitation	Electricity	Refuse
Households with minimum service delivery	21149	21998	20585	20660
Households without minimum service delivery	1397	548	2216**	1886
Total Households*	22546	22546	22801	22546

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\*\* Pending the release of census results by STATS SA

## APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2022/2023

A number of 7 Audit Committee Meetings were held during the 2022/23 Financial Year.

IMPLEMENTED AUDIT COMMITTEE RESOLUTIONS FOR 2022/23							
No.	Date of the meeting	Item discussed	Resolutions	Responsible Official	Action Taken	Status	Implementation date
1.	29 August 2022	Draft A.F.S.	The Audit Committee and the Acting Municipal Manager requested that another meeting be scheduled for the 30th of August 2022 in order to check if the reviews of the Internal Audit, Audit Committee and other stakeholders are attended by the Consultants/ Services provider	<b>Audit Committee</b>	The meeting did take place on the 30 August 2022	Addressed	30 August 2022
2.	30 August 2022	Draft A.F.S.	The Audit Committee requested that management should attend to the review notes made by the Audit Committee	<b>Ms. M. Khuzwayo- Acting Chief Financial Officer/Manager S.C.M</b>	The reviews were attended by Finance	Addressed	30 August 2022
3.	16 September	Risk Management	The Audit Committee requested Management	<b>Mr. T. Maseko-</b>	Risk Management	Addressed	25 October

	2022	strategy	to submit the Risk management strategy to Council for approval	<b>Risk Manager</b>	strategy by Council resolution number A230/2022		2022
4.	16 September 2022	<b>2022/2023 Internal Audit Charter</b>	The Audit Committee approved the Internal audit charter	<b>Audit Committee members</b>	Internal audit charter approved by Audit Committee	Addressed	16 September 2022
5.	16 September 2022	<b>2022/2023 Internal Audit Methodology</b>	The Audit Committee approved the 2022/2023 Internal Audit Methodology	<b>Audit Committee members</b>	Internal audit methodology approved by Audit Committee	Addressed	16 September 2022
6.	30 November 2021	<b>Section 52d 2021/2022 Quarter 1 report</b>	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	<b>Ms. M. Mulaudzi - Budget Manager</b>	The Municipality did liaise with 2 other municipalities on how to draft the section 52 report. The report now has a new template.	Addressed	Ongoing
7.	30 November 2021	<b>2021/2022 Risk Register</b>	The Audit Committee requested that risk management report be submitted as a standing item to the ordinary Audit Committee meetings	<b>Mr. T. Maseko-Risk Manager</b>	The risk progress report was submitted as a standing item to the Ordinary Audit Committee meetings	Addressed	30 September 2022
8.	3 March 2022	<b>Section 52d 2021/2022 Quarter 2 report</b>	The Audit Committee requested Management to seek assistance from the District and Provincial treasury on how to draft the section 52 report	<b>Ms. M. Mulaudzi - Acting Chief Financial Officer/Budget Manager</b>	The Municipality did liaise with 2 other municipalities on how to draft the section 52 report. The report now has a new	Addressed	30 September 2022

					template.		
9.	3 March 2022	<b>I.C.T. Charter</b>	The Audit Committee requested management to ensure the function of the I.C.T. steering committee	<b>Mr. B.S. Shabalala-Director Corporate services</b>  <b>Mr. M. Maroun-Manager legal services</b>	The I.C.T steering committee is in place and had sit once in the 2021/2022 financial year	Addressed	31 March 2023
10.	9 June 2022	<b>Section 52d 2021/2022 Quarter 3 report</b>	The Audit Committee requested that the section 52 report to include the investment net amount	<b>Ms. M. Mulaudzi - Budget Manager</b>	The Municipality did liaise with 2 other municipalities on how to draft the section 52 report. The report now has a new template.	Addressed	30 September 2022
11.	9 June 2022	<b>Section 52d 2021/2022 Quarter 3 report</b>	The Audit Committee requested that the figures under revenue and operating expenditure with a negative balance be investigated or corrected	<b>Ms. M. Mulaudzi - Budget Manager</b>	The Municipality did liaise with 2 other municipalities on how to draft the section 52 report. The report now has a new template. Management will further ensure proper reviewing of the section 52 report going forward	Addressed	30 September 2022
12.	9 June 2022	<b>Section 52d 2021/2022 Quarter 3 report</b>	The Audit Committee requested that the percentages on the last column of the grant table be averaged not added	<b>Ms. M. Mulaudzi - Budget Manager</b>	The Municipality did liaise with 2 other municipalities on how to draft the section 52 report.	Addressed	30 September 2022

					The report now has a new template. Management will further ensure proper reviewing of the section 52 report going forward		
13.	9 June 2022	<b>Legal services report</b>	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	<b>Mr. B.S. Shabalala-Director Corporate services</b>  <b>Mr. M. Maroun-Manager legal services</b>	It is included. It will be presented in the next Audit Committee meeting	Addressed	30 November 2022
14.	9 June 2022	<b>I.C.T. report</b>	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	<b>Mr. B.S. Shabalala-Director Corporate services</b>  <b>Mr. M. Maroun-Manager legal services</b>	I.C.T governance framework is now in place.	Addressed	30 September 2022
15.	9 June 2022	<b>I.C.T. report</b>	The Audit Committee requested Management to submit the I.C.T. strategy on the next meeting	<b>Mr. B.S. Shabalala-Director Corporate services</b>  <b>Mr. M. Maroun-Manager legal services</b>	I.C.T strategy will be submitted on the next meeting.	Addressed	30 September 2022

16.	9 June 2022	<b>Risk management strategy</b>	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	<b>Mr. T. Maseko – Risk Manager</b>	The strategic risk management workshop was held on 11-12 August 2022 and strategic risks were identified. Will be submitted in the next audit committee meeting.	Addressed	30 September 2022
17.	9 June 2022	<b>Progress report on the implementation of the I.A. Plan</b>	The Audit Committee recommended Internal audit should develop the combine assurance framework	<b>Ms. P.G. Zwane – Manager Internal Audit</b>	The combine assurance framework has been developed, it will be submitted to the Audit Committee in the next meeting.	Addressed	30 September 2022
18.	3 March 2022	<b>Section 52d 2021/2022 Quarter 2 report</b>	The Audit Committee requested management to correct the reasons that are indicated on the summary of the revenue performance analysis	<b>Ms. M. Mulaudzi – Acting Chief Financial Officer</b>	The Municipality did liaise with 2 other municipalities on how to draft the section 52 report. The report now has a new template.	Addressed	Ongoing
19.	3 March 2022	<b>Section 52d 2021/2022 Quarter 2 report</b>	The Audit Committee requested management to correct the reasons for under performance on the expenditure items	<b>Ms. M. Mulaudzi – Acting Chief Financial Officer</b>	The Municipality did liaise with 2 other municipalities on how to draft the section 52 report. The report now has a new template.	Addressed	Ongoing

20.	3 March 2022	<b>Section 52d 2021/2022 Quarter 2 report</b>	The Audit Committee requested management to delete the statement that says “the Municipality did not claim any VAT” because the report does indicate the VAT of R1million claimed by the Municipality	<b>Ms. M. Mulaudzi – Acting Chief Financial Officer</b>	The Municipality did liaise with 2 other municipalities on how to draft the section 52 report. The report now has a new template	Addressed	Ongoing
21.	3 March 2022	<b>Section 52d 2021/2022 Quarter 2 report</b>	The Audit Committee requested management to improve the quality of the section 52 report	<b>Ms. M. Mulaudzi – Acting Chief Financial Officer</b>	The Municipality did liaise with 2 other municipalities on how to draft the section 52 report. The report now has a new template	Addressed	Ongoing
22.	3 March 2022	<b>Section 52d 2021/2022 Quarter 2 report</b>	The Audit Committee requested the Budget Manager to investigate whether the Licensing and permit variance is not a misallocation.	<b>Ms. M. Mulaudzi – Acting Chief Financial Officer</b>	The Municipality did liaise with 2 other municipalities on how to draft the section 52 report. The report now has a new template	Addressed	30 September 2021
23.	3 March 2022	<b>Section 52d 2021/2022 Quarter 2 report</b>	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	<b>Ms. M. Mulaudzi – Acting Chief Financial Officer</b>	The links have not been activated  The Municipality did liaise with 2 other municipalities on how to draft the section 52 report. The report now has a new	Addressed	Ongoing

					template		
24.	3 March 2022	<b>Section 52d 2021/2022 Quarter 2 report</b>	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	<b>Ms. M. Mulaudzi – Acting Chief Financial Officer</b>	C-schedule are still not attached to the report	Addressed	Ongoing
25.	16 September 2022	<b>Progress report on A.C. resolution register</b>	The Audit Committee raised a concern that the section 52 report was still not improved, and requested management to ensure that the quality of the report is improved when reporting for the first quarter as per the commitment made by management	<b>Ms. M. M. Khuzwayo- Acting Chief Financial Officer</b>  <b>Ms. M. Mulaudzi – Budget and Asset Manager</b>	The Municipality did liaise with 2 other municipalities on how to draft the section 52 report. The report now has a new template. Management will further ensure proper reviewing of the section 52 report going forward	Addressed	30 September 2022
26.	16 September 2022	<b>Section 52d 2021/2022 Quarter 4 report</b>	The Audit Committee raised a concern that the key reconciliations are still not submitted to Audit Committee, and requested management to perform this reconciliation and submit them to Audit Committee	<b>Ms. M. Khuzwayo- Acting Chief Financial Officer</b>	The Municipality did liaise with 2 other municipalities on how to draft the section 52 report. The report now has a new template. Management will further ensure proper reviewing of the section 52 report going forward	Addressed	31 October 2022



27.	16 September 2022	<b>Section 52d 2021/2022 Quarter 4 report</b>	The Audit Committee raised a concern that the attached schedules information was not corresponding with the information on the face of the section 52 report, and requested management to ensure that the figures on the report agrees with the figures on the attachments of the report	<b>Ms. M. Mulaudzi - Budget Manager</b>	The Municipality did liaise with 2 other municipalities on how to draft the section 52 report. The report now has a new template. Management will further ensure proper reviewing of the section 52 report going forward	Addressed	31 October 2022
28.	16 September 2022	<b>Section 52d 2021/2022 Quarter 4 report</b>	The Audit Committee raised a concern that the VAT 201 was incomplete because the zero rated properties and fines were not disclosed	<b>Ms. M. Mulaudzi - Budget Manager</b>	The Municipality did liaise with 2 other municipalities on how to draft the section 52 report. The report now has a new template. Management will further ensure proper reviewing of the section 52 report going forward	Addressed	31 October 2022
29.	16 September 2022	<b>Section 52d 2021/2022 Quarter 4 report</b>	The Audit Committee raised a concern on the unspent grants that were returned to Treasury and request the Acting Accounting Office to implement consequence management to the responsible employees.	<b>Mr. N. Mokako – Acting Municipal Manager</b>	The Municipality did liaise with 2 other municipalities on how to draft the section 52 report. The report now has a new template. Management will further ensure proper reviewing of the section 52 report going	Addressed	31 October 2022

					forward		
30.	16 September 2022	<b>UIF/W report and Deviation report Q4</b>	The Audit Committee requested management to ensure that the UIF/W figures on the report agrees with the figures on the attachments of the report	<b>Ms. M. Khuzwayo-Acting Chief Financial Officer</b>	The Municipality did liaise with 2 other municipalities on how to draft the section 52 report. The report now has a new template. Management will further ensure proper reviewing of the section 52 report going forward	Addressed	31 October 2022
31.	16 September 2022	<b>I.C.T. report</b>	The Audit Committee requested Management to submit the I.C.T. strategy and the I.C.T. framework to the Audit Committee as per the commitment made by management	<b>Mr. M. Shabangu-Acting Director Corporate services</b>  <b>Mr. M. Maroun-Manager legal services</b>	The I.C.T Governance framework and I.C.T strategy has been submitted to the Internal Audit Office.	Addressed	31 October 2022
32.	16 September 2022	<b>2022/2023 Audit Committee Charter</b>	The Audit Committee requested internal audit to correct the spelling mistake on page 2, number 6.3.	<b>Ms. P.G. Zwane – Manager Internal Audit</b>	The Charter has been amended as per the Audit Committees Resolution	Addressed	31 October 2022
33.	16 September 2022	<b>2022/2023 Audit Committee Charter</b>	The Audit Committee requested Internal audit to correct the mission, the vision, and the Corporate Values of the municipality on page number 3, number 1.1.,	<b>Ms. P.G. Zwane – Manager Internal Audit</b>	The Charter has been amended as per the Audit Committees Resolution	Addressed	31 October 2022

			1.2. and 1.3.				
34.	16 September 2022	2022/2023 Audit Committee Charter	The Audit Committee requested internal audit to include the District as one the invitees in the meeting, on page 9, number 7.	Ms. P.G. Zwane – Manager Internal Audit	The Charter has been amended as per the Audit Committees Resolution	Addressed	31 October 2022
35.	16 September 2022	2022/2023 Audit Committee Charter	The Audit Committee requested internal audit to include a statement that says “If the Chairperson is unable to attend the meeting members must appoint an Acting Chairperson to chair the meeting”, on page 10, number 8.	Ms. P.G. Zwane – Manager Internal Audit	The Charter has been amended as per the Audit Committees Resolution	Addressed	31 October 2022
36.	16 September 2022	2022/2023 Audit Committee Charter	The Audit Committee requested internal audit to include a statement that says “The meetings shall be conducted virtually and physically”, on page 10, number 8.	Ms. P.G. Zwane – Manager Internal Audit	The Charter has been amended as per the Audit Committees Resolution	Addressed	31 October 2022
37.	16 September 2022	2022/2023 Audit Committee Charter	The Audit Committee requested internal audit to send the Audit Committee Charter to the Audit Committee members before submission to Council for approval.	Ms. P.G. Zwane – Manager Internal Audit	The Charter has been amended as per the Audit Committees Resolution	Addressed	31 October 2022
38.	16 September 2022	2022/2023 Internal Audit Charter	The Audit Committee requested that the statement that says “This charter is intended to”, on page 3, paragraph 1, and bullet number 2. Should be	Ms. P.G. Zwane – Manager Internal Audit	The Charter has been amended as per the Audit Committees Resolution	Addressed	

			made a heading				
39.	16 September 2022	<b>Progress report on the implementation of the I.A. Plan</b>	The Risk Chairperson requested that the statement under challenges that says "non-sitting of the risk committee to non-attendance of the risk committee by management", should be revised because notices have been issued inviting management but management did not attend.	<b>Ms. P.G. Zwane – Manager Internal Audit</b>	The report has been amended as per the Audit Committees Resolution	Addressed	30 September 2022
40.	9 June 2022	Progress report on the implementation of the I.A. Plan	The Audit Committee recommended that Internal audit should develop the internal audit strategy that will outline on how the unit will ensure implementation of the internal audit projects	<b>Ms. P.G. Zwane – Manager Internal Audit</b>	Internal audit plan was implemented on time last financial year.	Addressed	30 September 2022
41.	3 March 2022	Section 52d 2021/2022 Quarter 2 report	The Audit Committee recommended that management should ensure that there is consistency between the summary report and the detail report/supporting schedule	<b>Ms. M. Mulaudzi – Acting Chief Financial Officer</b>	The Municipality did benchmark with other municipalities on how to improve the section 52 report The quality of the report of the report have been improved	Addressed	Ongoing
42.	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	<b>Ms. M. Mulaudzi – Acting Chief Financial Officer</b>	The Municipality did benchmark with other municipalities on how to improve the section 52	Addressed	Ongoing

			same		report The quality of the report of the report have been improved		
43.	3 March 2022	Section 52d 2021/2022 Quarter 2 report	The Audit Committee recommended that management should populate the financial indicators on the report	<b>Ms. M. Mulaudzi – Acting Chief Financial Officer</b>	The Municipality did benchmark with other municipalities on how to improve the section 52 report The quality of the report of the report have been improved	Addressed	Ongoing
44.	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	<b>Ms. M. Mulaudzi – Acting Chief Financial Officer</b>	The Municipality did benchmark with other municipalities on how to improve the section 52 report The quality of the report of the report have been improved	Addressed	Ongoing
45.	3 March 2022	Section 52d 2021/2022 Quarter 2 report	The Audit Committee recommended that management should ensure completeness of the report	<b>Ms. M. Mulaudzi – Acting Chief Financial Officer</b>	The Municipality did benchmark with other municipalities on how to improve the section 52 report The quality of the report of the report have been improved	Addressed	Ongoing
46.	3 March 2022	Section 52d 2021/2022 Quarter 2 report	The Audit Committee requested management to correct the headings	<b>Ms. M. Mulaudzi – Acting Chief Financial Officer</b>	The Municipality did benchmark with other municipalities on	Addressed	Ongoing

			of the reports	<b>Officer</b>	how to improve the section 52 report The quality of the report of the report have been improved		
47.	22 November 2022	COMAFS Register	The Audit Committee requested management to immediately start with the development of the A.G. Action plan after the finalization of the Audit	<b>Ms. M. Khuzwayo-Acting Chief Financial Officer</b>	Audit Action plan have already been developed	Addressed	13 December 2022
48.	22 November 2022	<b>2022/2023 Risk register</b>	The Audit Committee approved the risk register	<b>Audit Committee</b>	The Audit Committee approved the risk register	Addressed	22 November 2022
49.	22 November 2022	<b>2022/2023 Internal audit plan</b>	The Audit Committee approved the 2022/2023 Internal audit plan	<b>Audit Committee</b>	The Audit Committee approved the 2022/2023 Internal audit plan	Addressed	22 November 2022
50.	22 November 2022	<b>Request for Investigations from Council Report</b>	The Audit Committee requested an In committee meeting with the Acting Municipal Manager and the Legal services Manager in order to get a detail clarity on why the UIF/W investigations was sent to Audit Committee because this is the function of the MPAC	<b>Audit Committee</b>	The meeting did take place in November 2022, and the Audit Committee raised a concern that the UIF/W investigations was a function of MPAC as per section 32 of the MFMA, but further resolved that the investigation will be done and Council will be advised	Addressed	25 November 2022

					accordingly during the reporting		
51.	24 January 2023	<b>2022/2023 SCM, Assets &amp; Expenditure risk register</b>	The Audit Committee approved the 2022/2023 SCM, Assets & Expenditure risk register	<b>Audit Committee</b>	The Audit Committee approved the 2022/2023 SCM, Assets & Expenditure risk register	Addressed	24 January 2023
52.	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	<b>Ms. M. Khuzwayo- Chief Financial Officer</b>	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	Addressed	Ongoing
53.	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	<b>Ms. M. Khuzwayo- Chief Financial Officer</b>	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	Addressed	Ongoing
54.	16 September 2022	UIF/W report and Deviation report Q4	The Audit Committee requested the report to also include a line item for the current year	<b>Ms. M. Khuzwayo- Chief Financial</b>	The report will be amended in the	Addressed	31 October 2022

			irregular expenditure and the irregular expenditure from prior years must recorded as irregular expenditure for prior years	<b>Officer</b>	next meeting		
<b>55.</b>	16 September 2022	Risk management report	The Risk Chairperson raised a concern on the non- attendance of the risk committee by management, and the Municipal Manager committed that if this non-attendance continues he will be forced to include the attendance of meetings as one of each Director's KPIs	<b>Mr. A. Ngcobo – Municipal Manager</b>  <b>Mr. T. Maseko – Risk Manager</b>  <b>Ms. L. Jordan – PMS Manager</b>	Management is now implementing consequence management for managers who are not attending meeting	Addressed	On going
<b>56.</b>	22 November 2022	Section 52d 2022/2023 Quarter 1 report	The Audit Committee raised a concern on the risk for segregation of duties since now that the VAT is going to be done internally, and requested management to have a proper plan in place on how to implement this process	<b>Ms. M. Khuzwayo- Chief Financial Officer</b>	Plan is already in place and monthly VAT returns are submitted to SARS on time	Addressed	21 February 2023
<b>57.</b>	22 November 2022	Section 52d 2022/2023 Quarter 1 report	The Audit Committee raised a concern on the unspent grant as a result of a project in Amersfoort that is under investigation, and requested management to request Provincial Treasury to intervene on this matter	<b>Ms. M. Khuzwayo- Chief Financial Officer</b>	The Contractor is now back on site	Addressed	21 February 2023
<b>58.</b>	24 January 2023	<b>Finance Mid-term report (section 72)</b>	The Audit Committee raised a concern on the percentage variances	<b>Ms. M. Khuzwayo- Chief Financial</b>	Variances were corrected during the adjustment	Addressed	28 February 2023



		report)	between actual figures and budgeted amounts, which was almost 200% and further requested to correct the variances	Officer	budget		
59.	24 January 2023	Finance Mid-term report (section 72 report)	The Audit Committee requested management to correct the additional figure of 10million under debtors age analysis because gross minus the impairment was around R780million as per 30 June 2022 but now is more than R1Billion, meaning that debtors added for the first six months is more than R200million	Ms. M. Khuzwayo- Chief Financial Officer	Corrected during the adjustment budget	Addressed	28 February 2023
60.	24 January 2023	Finance Mid-term report (section 72 report)	The Audit Committee requested management to change the segment on page 5 that says "Deficit for half year amounts to R43 million" to surplus of R43 million	Ms. M. Khuzwayo- Chief Financial Officer	Corrected during the adjustment budget	Addressed	28 February 2023
61.	24 January 2023	PMS mid-term report (section 72 report)	The Audit Committee raised a concern on the non-alignment of the summary of the SDBIP and the mid-year performance report under KPI 2 (i.e. KIPs are 19 in the mid-year performance report and on the summary they are 18)	Ms. L. Jordan- Performance manager	Mid-year report and summary of SDBIP aligned.	Addressed  Summary corrected to indicate 19 KPI's.  POE attached	28 February 2023

62.	24 January 2023	<b>PMS mid-term report (section 72 report)</b>	The Audit Committee requested that the report should include the planned target and the actual progress in order to eliminate the recurring underperformance.	<b>Ms. L. Jordan-Performance manager</b>		Addressed  The planned target and actual progress is included: 6-months target and 6-months progress. The Baseline-column was added.	28 February 2023
63.	3 March 2022	Section 52d 2021/2022 Quarter 2 report	The Audit Committee requested management to correct the figure of the debt impairment expenditure	<b>Ms. M. Khuzwayo-Chief Financial Officer</b>	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.  This has been resolved the report has been improved	Addressed	Ongoing
64.	24 January 2023	<b>Finance Mid-term report (section 72</b>	The Audit Committee requested management to move the revenue investment interest	<b>Ms. M. Khuzwayo-Chief Financial</b>	Still need to Convert the investment register into the	Addressed	28 February 2023

		report)	<p>amount of R1,9Million which was captured under assets on page 7 into a correct segment</p> <p>The Audit Committee raised a concern on the 31% conditional grant spending that was very below, and further requested the Acting CFO to accelerate the spending on conditional grant in order to avoid rollovers at the end of the financial year.</p>	Officer	<p>system</p> <p>The Contractor is now back on site.</p> <p>Corrections on the report were made and report was approved by Council</p>		
65.	3 March 2022	<b>Disciplinary Board</b>	The Audit Committee requested management to ensure the functioning of the disciplinary Board	<p><b>Mr. M- Shabangu- HR Manager/ Acting Director corporate services</b></p> <p><b>Mr. M. Maroun- Manager legal services</b></p>	The Disciplinary Board will only sit when there are referrals from the Council and Currently there are no referrals from the Council	Addressed	Ongoing
66.	9 June 2022	<b>Legal services report</b>	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	<p><b>Mr. M- Shabangu- HR Manager/ Acting Director corporate services</b></p> <p><b>Mr. M. Maroun- Manager legal services</b></p>	Already included report	Addressed	30 November 2022

67.	16 September 2022	<b>Legal services report</b>	The Audit Committee raise a concern that the status of each case is still not indicated on the report, and further requested management to include the status of all cases in the report in order to monitor the progress for the finalization of the cases.	<b>Mr. M. Shabangu- Acting Director Corporate services</b>  <b>Mr. M. Maroun- Manager legal services</b>	Already presented in Quarter 2	Addressed	31 October 2022
68.	16 September 2022	Legal services report	The Audit Committee raise a concern that the report still does not include the date in which every case was leveled against the Municipality in order to monitor the progress for the finalization of the cases, and to further monitor if other cases cannot be settle out of court instead of paying huge amount of legal fees	<b>Mr. M. Shabangu- Acting Director Corporate services</b>  <b>Mr. M. Maroun- Manager legal services</b>	Already presented in Quarter 2	Addressed	31 October 2022
69.	24 January 2023	<b>Finance Mid-term report (section 72 report)</b>	The Audit Committee raised a concern on the revenue collection of 40% and requested management to include the challenges and mitigation strategies for addressing the low revenue collection in this report.	<b>Ms. M. Khuzwayo- Chief Financial Officer</b>	Management has already revive the Revenue enhancement strategy Committee, and they reviewing the revenue collection strategies from departments.	Addressed	28 February 2023

					Corrections on the report were made and report was approved by Council		
70.	24 January 2023	<b>PMS mid-term report (section 72 report)</b>	The Audit Committee requested that the report should also include those areas that will be adjusted in terms of performance since the Finance department are also going to be adjusting during the adjustment budget.	<b>Ms. L. Jordan- Performance manager</b>	Areas to be adjusted will be added to the Revised SDBIP.	Addressed	28 February 2023
71.	24 March 2023	<b>Adoption of previous minutes</b>	The audit committee requested for the minutes to have a space for signature where the chairperson or secretariat will sign	<b>Ms. PG. Zwane- Manager Internal Audit</b>	Space for signature has been added	Addressed	Ongoing
72	24 March 2023	<b>Draft budget 2023/24</b>	The Draft Budget should be discussed in the next meeting to allow recommendations before approval by Council.	<b>Ms. M. Khuzwayo- Chief Financial Officer</b>  <b>Ms. M. Mulaudzi- Budget Manager</b>	Report will be submitted in the next meeting	Addressed	30 April 2023
73	24 March 2023	<b>MSCOA roadmap implementation status</b>	The Audit Committee requested management to establish a Project Steering Committee as required by the National Treasury circular	<b>Ms. M. Khuzwayo- Chief Financial Officer</b>  <b>Ms. M. Mulaudzi- Budget Manager</b>	Management will establish the steering committee by 01 July 2023	Addressed	30 April 2023

74	24 March 2023	<b>Progress report on the implementation of the I.A. Plan</b>	The Audit Committee requests for The Accounting Officers intervention to get managements cooperation on time regarding the submission of information	<b>Mr. A.B. Ngcobo- Municipal Manager</b>	This matter is also discussed in the Top Management meetings that takes place on a Weekly basis	Addressed	Ongoing
75	16 September 2022	<b>Progress report on the A.G. Action plan</b>	The Audit Committee requested management to improve the Revenue cycle in order to address the findings of Completeness of Revenue, Misclassification, and the Valuation roll. The Audit Committee further requested management to submit a detail plan on what is being done to address the issues on Revenue	<b>Ms. M. Khuzwayo- Chief Financial Officer</b>  <b>Ms. N. Magubane- Revenue Manager</b>	A service provider has been appointed to assist with the meter reading services.	Addressed	30 September 2022
76	24 January 2023	<b>2022/2023 Combine assurance framework</b>	The Audit Committee noted the 2022/2023 Combine assurance framework and recommended that the framework be submitted to Council for Approval	<b>Ms. P.G. Zwane- Manager Internal Audit</b>	The 2022/2023 Combine assurance framework still needs to be submitted to other Council Committees before it can be approved by Council	Addressed	30 March 2023
77	22 June 2023	<b>2023/2024 Internal Audit Plan</b>	The Audit Committee recommended that Supply Chain Management project be replaced with I.C.T project in the Internal	<b>Ms. P.G Zwane – Manager Internal Audit</b>	The internal audit plan was updated as per Audit Committee resolution	Addressed	30 June 2023

			Audit Plan				
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A number of 6 Performance Audit Committee Meetings were held during the 2022/23 Financial Year.

<b>PERFORMANCE AUDIT COMMITTEE RESOLUTIONS FOR 2022/23</b>				
<b>NO.</b>	<b>DATE OF MEETING</b>	<b>ITEM</b>	<b>RESOLUTION TAKEN</b>	<b>PERSON/S RESPONSIBLE</b>
1	26/08/2022	<b>INTERNAL AUDIT REPORT ON THE DRAFT ANNUAL PERFORMANCE REPORT FOR 2021/22</b>	The “targets not achieved” relates to a lack of proper planning. It is requested that all Section 56 Managers be included on the distribution list for comments.	<b>All Directors</b>
			All findings raised by the Manager Internal Audit are noted and it was decided that these findings be rectified so that similar findings not be raised by the Auditor General.	<b>IA</b>
2	26/08/2022	<b>DRAFT ANNUAL REPORT 2021/22</b>	a) It is requested that the Performance Audit Committee report forms part of the Annual Report.	<b>Man:PMS</b>
			b) Remedial actions to be included for the targets not achieved in 2020/21.	<b>All Directors</b>
			c) Appendix S to be corrected (MFMA Section 71 returns)	<b>CFO</b>
			d) Draft AFS to be included	<b>CFO</b>
			e) Add: Audit Action Plan for 2020/2021 (Findings for 2021/22 should be included in the <u>final</u> Annual Report)	<b>CFO</b>
			f) Add: BBBE compliance (to be reflected in the AFS and disclose in AR. How do we comply?)	<b>CFO/SCM</b>

			g) Top 12 risks: In line with risk profile of the organisation?	RO
			h) On page 27: (2.1): Expand reasons why website is not working. Why/how long/remedial action. Since all reports must be published on the website, how do we comply?	DCS/IT
			i) The "Financial Performance" tables should indicate the figures for the Repairs and Maintenance. "Other" must be specified. Figures to be formatted.	CFO/Man: BTO
3	26/08/2022	<b>PERFORMANCE AGREEMENTS 2022/2023</b>	<p>"Section 54(a)" to be replaced with "Section 56". It is a concern that the Performance Agreement of the MM is still not signed as the timeframe will not be adhered to. It was confirmed that the contract for the MM cannot run for a year after the Elections, while the contract of the Directors may run for more than a year after Elections.</p> <p>It was emphasized that we must comply with all legislative requirements. According to an assessment done by COGTA, the following should form part of the Performance Agreements:</p> <p>a) Disclosure of Interest must be included.</p> <p>b) Personal Development Plan must be part of the Performance Agreement.</p> <p>c) MSA Competency Framework must be used instead of the MFMA Competency Framework.</p> <p>The contract of the Director Corporate services expired on 08/08/2022. The Manager HR confirmed the expiry date of the following contracts:</p> <p>i) Director Community Services: March 2023</p> <p>ii) Director Infrastructure Services: December 2024</p> <p>iii) Acting Chief Financial Officer: 2025</p> <p>In future, the Performance Agreements must be submitted to this committee before it is signed.</p>	Man: Legal
4	26/08/2022	<b>APPROVED SDBIP FOR 2022/2023</b>	a) Where percentages are indicated, the calculations should be clear.	Man:PMS & All Directors



NO.	DATE OF MEETING	ITEM	RESOLUTION TAKEN	PERSON/S RESPONSIBLE
			b) Technical Indicator Descriptions to be included.	All Directors
5	23/11/2022	PERFORMANCE OF EXTERNAL SERVICE PROVIDERS	It was requested that a list on the performance of External Service Providers be submitted during the meeting in January 2023.	All Directors / CFO
6	23/11/2022	SDBIP REPORT FOR QUARTER 1 OF THE 2022/23 FY	<p><u>KPI's that must be corrected during the revision of the SDBIP:</u></p> <p>i. KPI ID no. 3 – KPI captured incorrectly. KPI stated “Customer care queries”. Must be “Customer care survey”.</p> <p>ii. KPI ID no. 125 – KPI captured as “Revenue Enhancement Strategy to be approved for 2022/23”. The date must be “2023/2024” as it only gets approved in Q4, for implementation in the next financial year.</p> <p>iii. KPI ID no. 127 – The date for the Approved Procurement Plan must be changed to “2023/24” (Under the P.O.E-column)</p>	a) Man: PMS b) DIS
7	23/11/2022	REPORTS ON THE PROGRESS OF ACTION PLANS ON PMS INTERNAL AUDIT REPORTS FOR 2021/22	The following correction needs to be made on the report: 2nd Quarter : 80% Addressed ; 0% Not addressed; 20% In progress	Man: PMS
8	23/11/2022	TECHNICAL INDICATOR DESCRIPTIONS	It was resolved that the <u>Operational</u> Technical Indicator Descriptions be submitted to the meeting in January 2023.	All Directors
9	23/11/2022	REVIEWAL OF THE PERFORMANCE MANAGEMENT SYSTEM POLICY	<p>a) The committee took note of the proposed changes on pages 12 and 15 (detailed tables i.r.o. the calculation of the Performance Bonus percentages). It was resolved that the following changes be affected:</p> <p>i) Alignment of the last column (% bonus) on pages 12 &amp; 15</p> <p>ii) Add the MFMPPI and the MFMA Circular 88 as Guidelines on page 5</p>	Man: PMS

			<p>iii) The schedule of performance assessments on page 18 be aligned with the LG Municipal Performance Regulations</p> <p>b) A concern was raised that the cascading of performance management and the Performance Assessments/Evaluations are not taking place as per the PMS Policy.</p> <p>c) The Committee took note of the revised PMS Policy and resolved that the Policy be submitted to Council after effecting the above changes.</p>	
10	24/01/2023 (Special Joint meeting)	<b>PMS MID-TERM REPORT (SECTION 72 REPORT)</b>	<p>a) The Midyear progress report in terms of the SDBIP was presented and discussed. The total percentage of targets achieved as on 31 December 2022, was 55%.</p> <p>b) The Director Infrastructure explained about the slow progress on the Infrastructure projects. The work is ongoing but most of the projects will be completed towards the end of Q3 and Q4. ALL contractors have acceleration plans for all projects to be completed by end of May 2023.</p> <p>c) There are 3 contractors who must still be appointed. A concern was raised that it is not to the Municipality's benefit to always fall behind and to always have acceleration plans. Management <u>must</u> start planning for the next financial year <u>now</u>. Management must improve in terms of planning and implementation.</p> <p>d) Mr Ramphisa requested that the BASELINE column be added on the Midyear Report, before submission to the Executive Mayor and Council.</p> <p>e) The draft Mid-year report will be sent off to COGTA, and Provincial- and National Treasury after the Council sitting on 31 January 2023.</p> <p>f) It was confirmed that the Performance Agreement of the Acting Municipal Manager has been signed.</p>	<p>c) DIS</p> <p>d) Man: PMS</p> <p>e) Man: PMS</p>

NO.	DATE OF MEETING	ITEM	RESOLUTION TAKEN	PERSON/S RESPONSIBLE
11	23/03/2023	<b>INTERNAL AUDIT REPORT ON THE Q2 PERFORMANCE INFORMATION FOR 2022/23</b>	a) An acceleration plan must be developed and must be closely monitored for ALL grants (not only MIG). b) The SDBIP must form part of the Top Management Committee meetings.	a) DIS b) Man: PMS
12	23/03/2023	<b>SDBIP REPORT FOR QUARTER 2 OF THE 2022/23 FY</b>	The SDBIP reports must, for quality assurance, be signed off by the relevant Directors in order to clear any inconsistency.	Man: PMS
13	23/03/2023	<b>PROGRESS OF ACTION PLANS ON PMS INTERNAL AUDIT REPORTS FOR 2022/23</b>	The root cause and the action plans are not talking to each other. The corrective measures are also not detailed.	All Directors Man: PMS
14	23/03/2023	<b>OPERATIONAL TECHNICAL INDICATOR DESCRIPTIONS</b>	a) Add a column "METHOD OF CALCULATION" in order to explain the exact calculation especially where percentages are used. b) The Technical Indicator Descriptions must be aligned with the revised SDBIP. c) The baseline for KPI "Number of waste loads collected per annum" is 3512 and the desired performance is 500. Double check the figures for a possible typing error. d) A concern was raised about the following KEY functions that are not forming part of the SDBIP: VAT; TAX; Other integrations; Number of jobs created through LED initiatives; Number of employees for equity groups; Number of HH with access to basic services. This matter will be attended due during the drafting of the SDBIP for the new financial year.	a) Man: PMS & All Directors b) Man: PMS c) Man: PMS d) All Directors
15	23/03/2023	<b>PERFORMANCE AGREEMENTS: SECTION 56 &amp; SECTION 57 MANAGERS</b>	a) The Municipal Manager's contract must be corrected to refer to <u>Section 54A</u> and the contracts of the Directors to refer to <u>Section 56</u> . b) Contracts must comply with all legislative requirements: * Disclosure of Interest must be included. * Personal Development Plan must be part of the Performance Agreement. * MSA Competency Framework must be used instead of	DCS / Man: Legal

			the MFMA Competency Framework.	
16	23/03/2023	<b>REVISION OF THE SDBIP FOR 2022/2023</b>	The Revised SDBIP must be aligned with the 2022/23 Performance Agreements as well as the IDP.	<b>DCS/Man: Legal Man: PMS</b>
17	23/03/2023	<b>PERFORMANCE OF EXTERNAL SERVICE PROVIDERS AS ON 28 FEBRUARY 2023</b>	<p>a) It was resolved that Management fill in all the blank columns and that the report be re-submitted to the next meeting.</p> <p>b) The report must also indicate which contract are not in the contract register (i.e. irregular appointments).</p> <p>c) A clear explanation is needed for the columns indicating "Cannot calculate as no contract value is attached."</p> <p>d) An explanation is needed on how the Municipality rotates between the different Law firms on the panel.</p> <p>e) Management to re-look at the dates as some of the dates already expired.</p>	<b>Man: PMS All Directors</b>
18	25/05/2023	<b>DRAFT SDBIP FOR 2023/24</b>	l) It was resolved that the Technical Indicator Descriptions (T.I.D's) be submitted to the 1st meeting in the new Financial Year.	<b>l) ALL Directors</b>
19	01/06/2023	<b>RESOLUTIONS REGISTER</b>	<p>a) The Committee resolved that DUEDATES/TIMEFRAMES must be attached to the resolutions that are still in progress. If possible, all the current resolutions must be finalised by 30 June 2023.</p> <p>b) The Committee resolved that the Acceleration Plan for the grant-expenditure be attached to the Resolutions Register (Resolution no. 11)</p> <p>c) Directors are reminded to keep Resolution no. 14 in mind with the drafting of the new SDBIP (Key functions to be included in the SDBIP</p> <p>d) Resolution no. 17: The Municipal Manager explained that some of the legal cases handed over can go to various stages in court (continuation of the same matters) which might give the impression that only one or two law-firms are utilised. He ensures that rotation of the different law-firms will be implemented.</p>	<b>a) Man: PMS b) DIS c) All Directors d)Man: Legal / MM</b>

20	01/06/2023	<b>AUDIT OF PERFORMANCE INFORMATION – I. A. REPORT ON 3<sup>RD</sup> QUARTER OF 2022/23 FY</b>	<p>a) It was suggested that the Manager: Internal Audit change the wording on the 1<sup>st</sup> finding (8 x Quarter 3 targets not achieved) to read as follows in the future reports: 5 x targets not achieved for Quarter 3 and 8 in total) so that there is a clear differentiation between the quarters. b) Clarification must be provided in the following cases: Q3 target = N/A Q3 actual = 0 It must be clarified that the target was not achieved in one of the previous quarters</p> <p>c) A concern was raised by the Committee that Departmental Meetings are not held</p>	<p>a) IA b) IA c) ALL Directors</p>
21	01/06/2023	<b>SDBIP REPORT FOR QUARTER 3 OF THE 2022/23 FY</b>	<p>a) KPI no. 2: DCS to provide reasons why Council has not yet approved the report on Job Evaluation.</p> <p>b) The Municipal Manager raised that an amount of R9,9m of MIG funds are unspent at this stage which is a huge concern. The spending must at least reach 75% by the end of the financial year. The Municipal Manager confirmed that he is busy with proper planning and addressing of the route causes for the new financial year.</p>	<p>a) DCS b) DIS</p>
22	01/06/2023	<b>PROGRESS OF ACTION PLANS ON PMS INTERNAL AUDIT REPORTS FOR 2022/23</b>	<p>a) The Committee requested that the progress for EACH QUARTER be indicated on the action plan.</p> <p>b) The Quarter 3 action plan must be discussed before the end of the financial year and the Quarter 4 report as on 31 May 2023 in order to allow the implementation of resolutions taken by the Committee.</p>	<p>a) Man: IA b) Man: IA</p>

APPENDIX H – LONG TERM CONTRACTS

Long Term Contracts (5 Largest Contracts Entered into 2022/23 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 2022/2023						R' 000
Name and Description of Project	Name of Partner(s)	Initiation Date	Expiry date	Project manager	Value	
	NOT APPLICABLE					
						T.H.2

APPENDIX J: DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests			
Period 1 July 2022 to 30 June 2023			
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
Councillors	W Msibi	WARD	
	BTA Zulu	WARD	Nil
	FE Mahlaba	PR	Nil
	H Maseko	WARD	
	X B Ngema	WARD	Nil
	L Hadebe	PR	Business Partner (MD Creations; Bold Triumphant Projects)
	L De Jager	PR	Nil
	BS Mavuso	PR	Nil
	CS Dlamini	WARD	Owner: Prosperity Casper Holdings LTD (Pty)
	C Du Toit	PR	Nil
	GL Khumalo	PR	Nil
	AF Gangat	WARD	AF Gangat Trading CC Downtown Car Sales
	EN Lephoto	PR	Nil
MS Motha	PR	Nil	
ZG Mbethe	WARD	Nil	
OT Shabangu	PR	Nil	
MZ Sangweni	WARD	Nil	
NS Mncube	WARD	Nil	
Municipal Manager	Dr Pixley ka Isaka Seme Local Municipality   ANNUAL REPORT 2021/2022		183
	M A Ngcobo		Nil
			Nil
CFO and other S 56 Officials	NL Khuzwayo		Nil
	S T Phakathi		Nil
	M.G Nyembe		Nil

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





APPENDIX K: REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source				
Description	2021/2022		2022/2023	
	Original Budget	Adjustments Budget	Original Budget	Adjustments Budget
Property rates	62 496 000	52 473 000	65 496 000	65 496 000
Property rates - penalties & collection charges				
Service Charges - electricity revenue	70 980 000	71 180 000	76 283 000	70 685 000
Service Charges - water revenue	25 137 000	25 137 000	26 344 000	59 688 000
Service Charges - sanitation revenue	14 033 000	14 033 000	14 707 000	18 349 000
Service Charges - refuse revenue	7 400 000	7 400 000	7 755 000	10 765 000
Service Charges - other				
Rentals of facilities and equipment	1 169 000	1 169 000	1 006 000	1 836 000
Interest earned - external investments	4 751 000	4 751 000	4 979 000	4 979 000
Interest earned - outstanding debtors	28 697 000	27 997 000	30 075 000	62 075 000
Dividends received				
Fines	59 000	82 000	62 000	468 000
Licences and permits	1 049 000	1 049 000	1 099 000	1 099 000
Agency services	16 178 000	26 178 000	16 955 000	16 955 000
Transfers recognised - operational	138 079 000	141 079 000	153 100 000	156 000 000
Other revenue	2 318 000	2 818 000	7 943 000	10 893 000
Gains on disposal of PPE	1 593 000	1 593 000		
Environmental Protection				
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>392 586 000</b>	<b>376 939 000</b>	<b>405 804 000</b>	<b>479 288 000</b>
				T K.2

APPENDIX L: CONDITIONAL GRANTS: EXCLUDING MIG

Conditional Grants: excluding MIG 2022/2023					
Details	Budget	Adjustments Budget	Actual	Variance	
				Budget	Adjustments Budget
EPWP	R1 874 000,00	-	R1 874 000,00	100%	-
Finance Management Grant	R2 450 000,00	-	R2 450 000,00	100%	-
MSIG	-	-	-		
Equitable Share	146 850 000,00	-	146 850 000,00	100%	-
INEP	0		0		-
<b>Total</b>	<b>151 174 000,00</b>	<b>-</b>	<b>151 174 000,00</b>	<b>100%</b>	<b>-</b>
* 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 2022/2023				
Capital Project	Actual Budget 2022/2023	Adjustment Budget	Variance (Act - Adj)	ACTUAL SPENT
Water				
Pump Station and steel tank @ Daggakraal	1 000 000			R 866 850,00
Bulk Mains: Bulk water and sewer in Vukuzakhe B	7 800 000			R 6 771 154,38
P2023000011 UPGRADING OF AMERSFOORT WASTE WATER TREATMENT PL	20 000 000			R 5 794 502,28
P202200001 Provision of water supply in Rural areas	2 000 000			R 1 632 254,52
P202200005 Refurbishment of the Vukuzakhe WWTWT	5 435 900			R 5 105 583,20
P202200010 Refurbishment and Upgrading of the AmersfoortWWTW	5 546 632			R 4 591 330,96
Sanitation/Sewerage			-	
Pump Station: Pumpstation and wwtw in ward 6	2 807 536			R2 702 379,42
P202200007 Sewer reticulation with house connection in ward1	1 706 118			R1 342 274,72
Other				
Pump Station and steel tank @ Daggakraal	1 000 000			R866 850,00
Bulk Mains: Bulk water and sewer in Vukuzakhe B	7 800 000			R6 771 154,38
Pump Station: Pumpstation and wwtw in ward 6	2 807 536			R2 702 379,42
P2023000011 Upgrading of Amersfoort Waste Water Treatment Plant	20 000 000			R5 794 502,28
P202200001 Provision of water supply in Rural areas	2 000 000			R1 632 254,52
P202200003 Construction of sewer reticulation in Wakkestrom	1 939 713			R1 681 440,01
P202200005 Refurbishment of the Vukuzakhe WWTWT	5 435 900,00			5 105 583,20
P202200007 Sewer reticulation with house connection in ward1	1 706 118,00			1 342 274,72
P202200010 Refurbishment and Upgrading of the AmersfoortWWTW	5 546 632,00			4 591 330,96
P202100003 Procurement of service delivery vehicles	602 601,00			505 040,00
Procurement of a Honey Sucker	900 000,00			-
Procurement of a generator	1 500 000,00			1 299 500,00
P2023000013 Rehabilitation of roads in Ward 4	3 500 000,00			3 031 821,04
				T M

## APPENDIX N: CAPITAL PROGRAMME BY PROJECT

Capital Programme by Project 2022/2023					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Pump Station and steel tank in Daggakraal	R1 000 000,00		R866 850,00		87%
Bulk Mains: Bulk water and sewer in Vukuzakhe B	R7 800 000,00		R6 771 154,38		87%
Pump Station: Pumpstation and WWTW in ward 6	R2 807 536,00		R2 702 379,42		96%
P202300011 Upgrading of Amersfoort Waste Water Treatment Plant	R20 000 000,00		R5 794 502,28		29%
P202200001 Provision of water supply in Rural areas	R2 000 000,00		R1 632 254,52		82%
P202200003 Construction of sewer reticulation in Wakkerstroom	R1 939 713,00		R1 681 440,01		87%
P202200005 Refurbishment of the Vukuzakhe WWTWT	R5 435 900,00		R5 105 583,20		94%
P202200007 Sewer reticulation with house connection in ward1	R1 706 118,00		R1 342 274,72		79%
P202200010 Refurbishment and Upgrading of the AmersfoortWWTW	R5 546 632,00		R4 591 330,96		83%
P202100003 Procurement of service delivery vehicles	R602 601,00		R505 040,00		84%
Procurement of a Honey Sucker	R900 000,00		R0,00		0%
Procurement of a generator	R1 500 000,00		R1 299 500,00		87%
P202300013 Rehabilitation of roads in Ward 4	R3 500 000,00		R3 031 821,04		87%
					T N

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD 2022/2023

Capital Programme by Project 2022/23				
Capital Project	Original Budget	WARD	Actual as on 30 June 2023	Works completed Yes/No
Refurbishment of Amersfoort Water Treatment Works	R6 000 000,00	<i>Wards 7 &amp; 8</i>	R6 000 000,00	Yes
Refurbishment of Vukuzakhe Waste Water Treatment works in Ward 3	R5 435 900,00	<i>Wards 1,2 &amp; 3</i>	R5 435 900,00	Yes
Sewer Reticulation network Wakkerstroom, Ward 5	R2 000 000,00	<i>Ward 5</i>	R2 000 000,00	Yes
Construction of Sewer Reticulation Networks in Vukuzakhe Ward 1	R2 000 000,00	<i>Ward 1</i>	R2 000 000,00	Yes
Refurbishment of borehole in private farms	R2 000 000,00	<i>Ward 4,5 &amp;10</i>	R2 000 000,00	Yes
Construction of Bulk Sewer & Water to Vukuzakhe B	R7 800 000,00	<i>Wards1,2,3 &amp; 4</i>	R7 800 000,00	Yes
Refurbishment of Daggakraal pressure break pump station and steel tank in Ward 11	R1 000 000,00	<i>Wards 11</i>	R1 000 000,00	Yes
Upgrading of the Amersfoort WWTW	R6 000 000,00	<i>Ward 7 &amp;8</i>	R6 000 000,00	Yes
Refurbishment of sewer pump station and waste water treatment works in Ward 6	R2 000 000,00	<i>Wards 6</i>	R2 000 000,00	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
<b>Schools (NAMES, LOCATIONS)</b>				
N/A				
<b>Clinics (NAMES, LOCATIONS)</b>				
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.				TP

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
<b>Clinics:</b>		
	N/A - COMPETENCY OF THE DEPARTMENT OF HEALTH	
<b>Housing:</b>		
	N/A - COMPETENCY OF THE DEPARTMENT OF HUMAN SETTLEMENTS	
<b>Licencing and Testing Centre:</b>		
	A huge backlog of ±90% in terms of licencing 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.
<b>Reservoirs</b>		
	N/A - COMPETENCY OF THE GERT SIBANDE DISTRICT MUNICIPALITY	
<b>Schools (Primary and High):</b>		
	N/A - COMPETENCY OF THE DEPARTMENT OF PUBLIC WORKS	
<b>Sports Fields:</b>		
	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
	<b>NOT APPLICABLE</b>			
* Loans/Grants - whether in cash or in kind				T R

APPENDIX S – MFMA SECTION 71 DATA STRINGS SUBMITTED

MFMA Section 71 Data Strings submitted during 2022/2023, according to Reporting Requirements	
Return	Date submitted
July	12/08/2022
August	14/09/2022
September	07/10/2022
October	11/11/2022
November	15/12/2022
December	19/01/2023
January	08/02/2023
February	08/03/2023
March	06/04/2023
April	03/05/2023
May	01/06/2023
June	14/07/2023
T S	



## APPENDIX T – MINIMUM COMPETENCY LEVELS

### JULY 2023 - 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)
Mandondo Absalom	Ngcobo	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	✓
Nomthandazo nethezikile	Ngwenya	Middle Manager: Finance	✓	✓	✓	✓	4	✓
Tanja	Van Der Linde	Middle Manager: Finance	✓	✓	✓	✓	4	✓

#### SUMMARY REPORT

##### 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.

##### 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.

##### Senior Manager (MSA S56)

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.

##### Supply Chain 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.

##### 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.

## 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 2022/2023 – This to be developed as a separate volume. Refer to MFMA Circular 36 for further guidance.

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