



2023/2024

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

CHAPTER 1	<u>MAYOR'S FOREWORD AND EXECUTIVE SUMMARY</u>	<u>PAGE</u>
	COMPONENT A: MAYOR'S FOREWORD	5
	COMPONENT B: EXECUTIVE SUMMARY /MUNICIPAL MANAGER'S FOREWORD	7
	1.1 MUNICIPAL FUNCTION, POPULATION AND ENVIRONMENTAL OVERVIEW	9
	1.2 SERVICE DELIVERY OVERVIEW	15
	1.3 ORGANISATIONAL DEVELOPMENT OVERVIEW	16
	1.4 STATUTORY ANNUAL REPORT PROCESS	21
CHAPTER 2	<u>GOVERNANCE</u>	
	COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE	22
	2.1 POLITICAL GOVERNANCE	23
	2.2 ADMINISTRATIVE GOVERNANCE	24
	COMPONENT B: INTERGOVERNMENTAL RELATIONS	25
	COMPONENT C: PUBLIC ACCOUNTABILITY AND PUBLIC PARTICIPATION	25
	2.3 PUBLIC MEETINGS	26
	2.4 WARD COMMITTEES	26
	2.5 IDP PARTICIPATION AND ALIGNMENT	27
	COMPONENT D: CORPORATE GOVERNANCE	27
	2.6 RISK MANAGEMENT	28
	2.7 ANTI-CORRUPTION AND FRAUD	29
	2.8 SUPPLY CHAIN MANAGEMENT	29
	2.9 BY-LAWS	29
	2.10 WEBSITE	29
	2.11 PUBLIC SATISFATION ON MUNICIPAL SERVICES	29
CHAPTER 3	<u>SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)</u>	
	COMPONENT A: BASIC SERVICES	30
	3.1 WATER PROVISION	31
	3.2 WASTE WATER (SANITATION) PROVISION	35
	3.3 ELECTRICITY	37
	3.4 WASTE MANAGEMENT (REFUSE COLLECTION)	40
	3.5 HOUSING	45
	3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT	46
	COMPONENT B: ROAD TRANSPORT	47
	3.7 ROADS	47
	3.8 TRANSPORT	49
	3.9 WASTE WATER (STORMWATER DRAINAGE)	49
	COMPONENT C: PLANNING AND DEVELOPMENT	50
	3.10 PLANNING	51
	3.11 LOCAL ECONOMIC DEVELOPMENT	54
	COMPONENT D: COMMUNITY & SOCIAL SERVICES	57
	3.12 LIBRARIES / COMMUNITY FACILITIES	57

3.13	CEMETERIES	64
3.14	CHILD CARE; AGED CARE; SOCIAL PROGRAMMES	67
COMPONENT E:	ENVIRONMENTAL PROTECTION	67
3.15	ENVIRONMENTAL PROTECTION	67
3.16	POLLUTION CONTROL	68
3.17	BIO-DIVERSITY AND LANDSCAPE	68
COMPONENT G:	SECURITY AND SAFETY	69
3.18	TRAFFIC POLICE	70
3.19	FIRE	71
3.20	DISASTER MANAGEMENT	73
COMPONENT H:	SPORT AND RECREATION	74
COMPONENT I:	CORPORATE POLICY OFFICES AND OTHER SERVICES	77
3.21	EXECUTIVE AND COUNCIL	77
3.22	FINANCIAL SERVICES	79
3.23	HUMAN RESOURCE SERVICES	80
3.24	ICT SERVICES	85
3.25	LEGAL AND ADMINISTRATION	85
COMPONENT J:	MISCELLANEOUS	86
3.26	TECHNICAL SERVICES/BUILDINGS/STORES/MECHANICAL WORKSHOP/LICENCES	86
COMPONENT K:	ORGANISATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN	89
3.27	KPI'S NOT ACHIEVED DURING 2020/2021	90
3.28	REVISED SDBIP FOR CURRENT FY 2021/2022	97
3.29	KPI'S NOT ACHIEVED DURING 2021/2022	111
3.30	CAPITAL PROJECT LIST	116
CHAPTER 4	<u>ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)</u>	
COMPONENT A:	INTRODUCTION TO THE MUNICIPAL PERSONNEL	117
4.1	EMPLOYEE TOTAL, TURNOVER AND VACANCIES	117
COMPONENT B:	MANAGING THE MUNICIPAL WORKFORCE	119
4.2	POLICIES	120
4.3	INJURIES, SICKNESS AND SUSPENSIONS	121
4.4	PERFORMANCE REWARDS	125
COMPONENT C:	CAPACITATING THE MUNICIPAL WORKFORCE	126
4.5	SKILLS DEVELOPMENT AND TRAINING	127
COMPONENT D:	MANAGING THE WORKFORCE EXPENDITURE	129
4.6	EMPLOYEE EXPENDITURE	129
CHAPTER 5	<u>FINANCIAL PERFORMANCE</u>	
COMPONENT A:	STATEMENTS OF FINANCIAL PERFORMANCE	131
5.1	GRANTS	131
COMPONENT B:	SPENDING AGAINST CAPITAL BUDGET	131
5.2	CAPITAL SPENDING ON 5 LARGEST PROJECTS	132
5.3	BASIC SERVICE AND INFRASTRUCTURE BACKLOGS	135
COMPONENT C:	CASH FLOW MANAGEMENT AND INVESTMENTS	137
5.4	ACTUAL BORROWINGS	137

CHAPTER 6	AUDITOR GENERAL AUDIT FINDINGS	
COMPONENT A:	AUDITOR GENERAL AUDIT FINDINGS	137
6.1	AUDITOR GENERAL REPORT	137
GLOSSARY		140
APPENDICES		
"A"	COUNCILLORS, COMMITTEE ALLOCATION, COUNCIL ATTENDANCE	141
"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)	146
	WARD INFORMATION (NOV.2021 - JUNE 2022)	147
"F1"	SIX LARGEST CAPITAL PROJECTS IN 2021/2022	150
"F2"	BASIC SERVICE PROVISION	151
"G"	RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE and PERFORMANCE AUDIT COMMITTEE	152
"H"	LONG TERM CONTRACTS	166
"H2"	PUBLIC PRIVATE PARTNERSHIP ENTERED INTO	166
"J"	DISCLOSURES OF FINANCIAL INTERESTS (JULY 2021 - OCT.2021)	167
	DISCLOSURES OF FINANCIAL INTERESTS (NOV.2021 - JUNE 2022)	167
"K"	REVENUE COLLECTION PERFORMANCE BY SOURCE	168
"L"	CONDITIONAL GRANTS: EXCLUDING MIG	169
"M"	CAPITAL EXPENDITURE: NEW ASSETS PROGRAMME	170
"N"	CAPITAL PROGRAMME BY PROJECT	171
"O"	CAPITAL PROGRAMME BY PROJECT BY WARD	172
"P"	SERVICE BACKLOGS: SCHOOLS AND CLINICS	173
"Q"	SERVICE BACKLOGS: ANOTHER SPHERE OF GOVERNMENT	174
"R"	DECLARATION OF LOANS AND GRANTS MADE BY MUNICIPALITY	175
"S"	MFMA SECTION 71 RETURNS	175
"T"	MINIMUM COMPETENCY LEVELS	176
"U"	BBBEE COMPLIANCE	177

VOLUME II

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: 2023/2024

I present this 2023/24 annual report to reflect on the efforts taken in implementing our Service Delivery and Budget Implementation Plan (SDBIP) for the year under review. This is a record and accounting mechanism to community on the institutions achievements, challenges, mitigation, and remedial measures implemented to ensure excellent performance.

Our goal at the beginning of the Financial Year was to build a strong versatile and efficient team. We focused on recruiting, developing, nurturing and retaining competent and qualified staff who could serve our people with passion and excellence. We also made a concerted effort to fill Senior Management positions.

The status quo of water projects has moved at a desirable speed to give people water, after a commitment was made to resolve water supply challenges by completing all outstanding capital projects. We also responded swiftly to breakdowns by repairing broken systems and replacing aging water infrastructure.

In Financial Management and Audit, the municipality managed to get unqualified audit opinion with findings, which is still a work in progress.

During the Strategic Sessions in the previous financial years, as Council we made a commitment to put up remedial Audit Action Plan, tighten internal controls and clear all Audit findings from the previous financial year.

Councillors and staff have repositioned Dr Pixley Ka Isaka Seme Local Municipality as a revered point of benchmark in Service Delivery.

I therefore take this opportunity to present to you the annual report for the 2023/24 financial year.

Executive Mayor Cllr BJ Mhlanga

T 1.0.1

COMPONENT B: EXECUTIVE SUMMARY

MUNICIPAL MANAGER'S FOREWORD: 2023/2024

The Dr Pixley Ka Isaka Seme Local Municipality prepared its Annual Report for the 2023/2024 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 is totally aligned with the MFMA to promote accountability of our municipality to the local community for the decisions made throughout the year of 2023/2024. 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 2023/2024 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 second time in a row in five years which is indeed commendable. Although National Treasury had adjusted MIG allocations of all municipalities, with the assistance of our Councillors, the municipality

managed to adjust projects by ensuring that the National adjustment was not negatively felt by the community on the ground. All these issues were indicative of 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 2023/2024 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 2023/24

Dr Pixley Ka Isaka Seme Local Municipality continuous to face challenges of service delivery backlog, high unemployment and poverty levels. The municipality experience lack of capital funding and low investor interest, which affect the contribution to the local economy.

The preparation of the Integrated Development Plan (IDP) is primarily informed by the situational analysis and priority needs of the community sourced through an effective public participation method. The reliable data on socio-economic conditions in the municipality is sourced from Statistics South Africa (STATSSA) and Socio-Economic Profile (SEP) issued by the provincial Department of Economic Development and Tourism. The latest is STATSSA Census 2022 report is not applicable for this reporting period as the information was issued post the adoption IDP 2023/2024

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

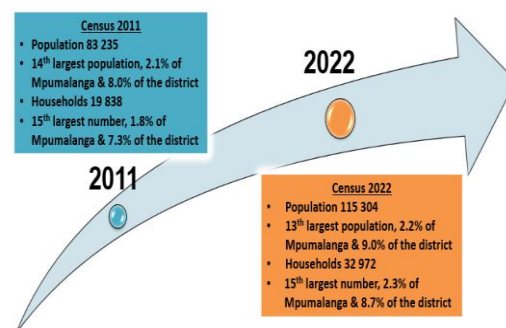
Population Figures

Population				Gender Share		Age Share	
Population number		Average annual population growth	Estimated Number	Male population share	Female population share	Youth (0-34 years)	Elderly (60+ years)
2011	2022 Census	2011-22	2030	2022			
83 235	115 304	3.20%	100 200	48%	52%	62.60%	9.90%

Source: STATSSA Census 2022 & DEDT Socio Economic Profile, revised Jan 2024

The above table indicates that in the population increased from 83 235 in 2011 to 115 304 in 2022. This is an average annual population growth of 3.20. It should be noted that there was an estimate of 100 200-population growth by 2030. The 2022 Census reveal an increase of 115 304 which is already above the 2030 estimate. The male population increased to 48% and 52% female in the 2022 gender share with 62.60 of 0-34 years being youth and 9.90% of elderly (60+yrs).

Population Data and Projections



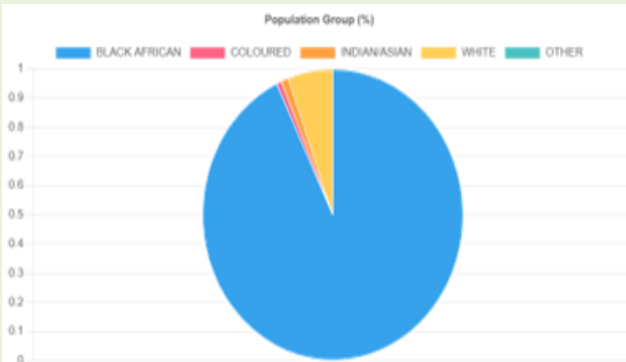
Source: DEDT Socio Economic Profile, revised Jan 2024

The above graph provide a summary of population data. The population in the municipality was 83 235 as per the Census 2011 being the 14th largest population which 2.1% of Mpumalanga and 8.0% of the district and In terms of the Census 2022 the population increased to 115 304 which 2.2% of Mpumalanga & 9.0% of the district. In terms of Census 2011 the number of households were 19 838 which is the 15th largest number, 1.8% of Mpumalanga & 7.3% of the district and as per the Census 2022 the number increased to 32 972 and retained as the 15th largest number, 2.3% of Mpumalanga and 8.7% of the district.

Source: Community Survey 2022 (STATSSA)

T1.2.3(a)

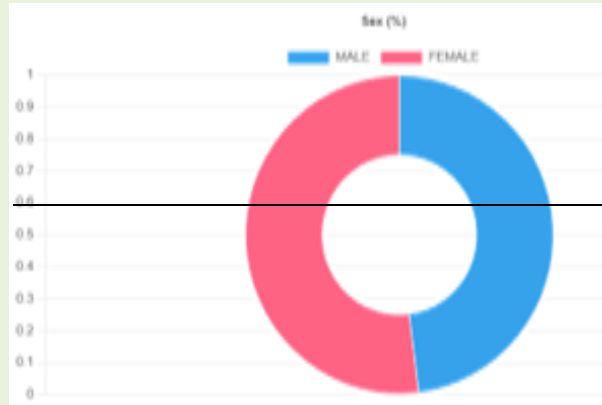
POPULATION DISTRIBUTION PER ETHNIC GROUP



Source: StatsSA: Census 2022

The above graph indicates the population group in the municipality by 2022 that Black African were at 92.9%, Coloured 0.6%, Indian/Asian 0.9%, White 5.6% and other at 0.0% within the municipal area. The Black African are the highest in percentage followed by White then Coloured

POPULATION AGE DISTRIBUTION BY GENDER



Source: StatsSA: Census 2022

The above graph indicates population distribution by gender and age group which indicate that Males are 55 362 of which 20 277 are youth and Female 59 942 with 21 091 being youth. The above graph represents age composition for the period 2011 to 2022 in the municipal area. People between the ages 0-14 decreased, 15-64 and 65+ increased.

Source: STATSSA Community Survey 2022

T1.2.3(b)

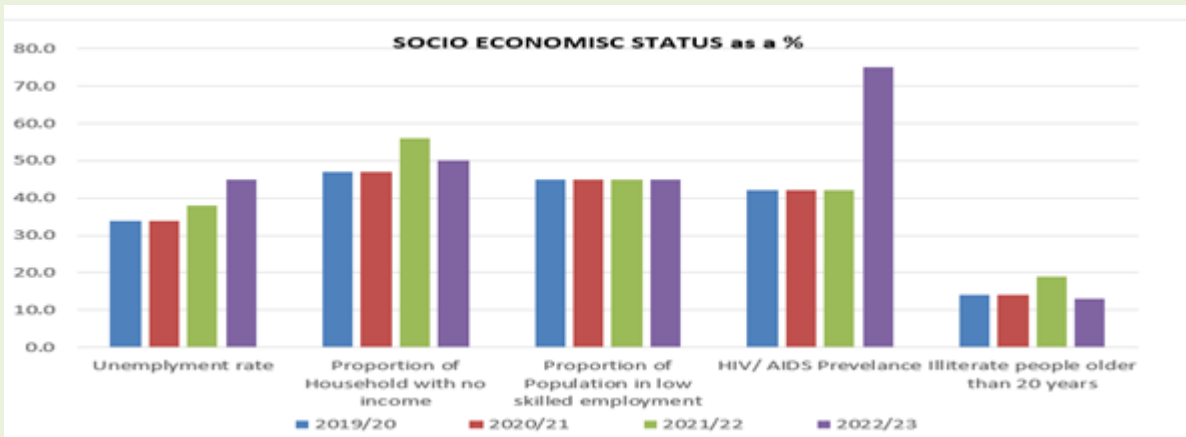
SOCIO-ECONOMIC STATUS

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 20 years
2019/20	34%	47 %	45%	42%	14%
2020/21	34%	47%	45%	42%	14%
2021/22	38%	56%	45%	42%	19%
2022/23	45%	50%	45%	75%	13%

Source: STATSSA Census 2022 & DEDT Socio Economic Profile, revised Jan 2024

The above table indicates the Socio Economic Status of the municipality focusing on the unemployment rate, proportion of households with no income, proportion of population in low skilled employment, HIV/AIDS prevalence and illiterate people older than 20 years of age. The Unemployment rate in 2019 to 2021 remained the same at 34% it deteriorated in the year 2021/22 to 38% and 45% in the year 2022/23. The Proportion of households with no income in 2019 to 2021 remained the same at 47% it deteriorated to 56% in the year 2021/22 but decreased to 50% in 2022/23. The Proportion of population in low skilled employment has been steadily at 45 % from the year 2019 to 2023. The HIV/AIDS prevalence remained the same from the year 2019 to 2022 at 42% but deteriorated drastically to 75% in the year 2022/23. The Illiterate people older than 20 years in 2019 to 2021 remained the same at 14% then deteriorated to 19 % in the year 2021/22 then decreased to 13 % in the year 2022/23.



T1.2.5

Source: STATSSA Census 2022 & DEDT Socio Economic Profile, revised Jan 2024

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

1.2. SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

Overall, the Municipality has done well on delivering of services to its communities in 2023/2024. 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 2023/2024 financial year have not been completed by 30 June 2023. Water and sanitation projects were completed before 30 June 2024.

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 and the project will be completed in June 2025.

The municipality eradicated all its backlogs for electricity. The current backlogs 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.

	2021/2022	2022/2023	2023/2024
HH have access to clean water	88%	88%	94%
HH have access to basic sanitation within RDP-standards	95.5%	95,5%	95,5%
HH have access to electricity	92%	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 2023/2024.

A)

	2020/21 NO. OF PERSONS EMPLOYED	2021/22 NO. OF PERSONS EMPLOYED	2022/23 NO. OF PERSONS EMPLOYED	2023/2024 NO. OF PERSONS EMPLOYED
EPWP	44	55	77	143
Own funds	124	129	150	150
MIG projects	235	170	178	182
CWP	1346	1346	1330	1330
TOTAL	1 749	1 601	1 735	1805
*MUNICIPAL PROJECTS = 0 *INEP = 0 *Siyathuthuka = 22 * WSIG = 19				
				T1.3.A

B) Municipal funded programmes:

Employees: Water Section

Job level	Posts	Employees	Vacancies (fulltime)
0-3	1	1	0
4-6	4	4	0
7-9	6	4	2
10-12	47	34	13
13-15	21	9	12
16-18	0	0	0
19-20	0	0	0
Total	79	52	27

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	7	4	3
13-15	43	35	8
16-18	0	0	0

19-20	0	0	0
Total	61	48	13

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	5	2	3
16-18	0	0	0
19-20	0	0	0
Total	18	7	11

Employees Solid Waste Management

Job level	Posts	Employees	Vacancies (fulltime)
0-3	1	0	1
4-6	3	0	3
7-9	1	1	0
10-12	10	9	1
13-15	39	34	5
16-18	0	0	0
19-20	0	0	0
Total	54	44	10

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	20	10	10
13-15	23	6	17
16-18	0	0	0
19-20	0	0	0
Total	48	21	37

Employees: Planning

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

Employees: LED & IDP Services

Job level	Posts	Employees	Vacancies (fulltime)
0-3	1	1	0
4-6	5	2	3
7-9	0	0	0

10-12	0	0	0
13-15	0	0	0
16-18	0	0	0
19-20	0	0	0
Total	6	3	3

Employees: Libraries, Archives, Buildings

Job level	Posts	Employees	Vacancies (fulltime)
0-3	2	1	1
4-6	1	1	0
7-9	1	1	0
10-12	5	2	3
13-15	4	3	1
16-18	0	0	0
19-20	0	0	0
Total	13	8	5

Employees: Parks and Cemeteries

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

Employees: Waste Disposal

Job level	Posts	Employees	Vacancies (fulltime)
0-3	1	0	1
6	3	0	3
7-9	1	1	0
10-12	10	9	1
13-15	39	34	5
16-18	0	0	0
19-20	0	0	0
Total	6	44	10

4-

Employees: Fire Services

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

Employees: Licensing and Protection Services

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

Employees: Financial Services

Job level	Posts	Employees	Vacancies (fulltime)
0-3	5	4	1
4-6	17	12	5
7-9	24	23	1
10-12	0	0	0
13-15	0	0	0
16-18	0	0	0
19-20	0	0	0
Total	46	39	7

Employees: Human Resources

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

Employees: ICT

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

Employees: Legal / Records / Administration

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

Employees: Project Management

Job level	Posts	Employees	Vacancies (fulltime)
<i>Fixed term CONTRACT</i>	<i>4</i>	<i>3</i>	<i>1</i>

T 1.5.1

1.4. STATUTORY ANNUAL REPORT PROCESS

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

COMMENT ON THE ANNUAL REPORT PROCESS:

The Municipality's Draft Annual Report for 2023/2024 will be submitted to the Auditor General on 31 August 2024, together with the draft Annual Financial Statements.

The draft Annual Report for 2023/2024 will be tabled to Council on the 28th of January 2025, together with the draft Annual Financial Statements, Auditor-General's report and the audit action plan.

During the month of February/March 2025 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 2025 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 councillors and (10) PR councillors.

“Appendix B” sets out committees and committee purposes.

T2.1.2

POLITICAL DECISION-TAKING

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 on 30 June 2024:

1. A30/2024 REQUEST TO PURCHASE A PORTION OF 2 HECTARES OF THE MUNICIPAL FARM KNOWN AS PORTION 1 OF THE FARM AMERSFOORT NO.57-HS FOR THE DEVELOPMENT OF MEMORIAL PARK BY CONY NKONDE
2. A31/2024 REQUEST TO PURCHASE A MUNICIPAL LAND KNOWN AS ERF 977 IN AMERSFOORT FOR BUSINESS PURPOSES BY EBUKHOSINI GROUP (PTY) LTD
2. A187/2024 MEMORANDUM OF UNDERSTANDING (MOU) BETWEEN THE NATIONAL HOME BUILDERS’ REGISTRATION COUNCIL (NHBRC) AND DR PIXLEY ISAKA KA SEME LOCAL MUNICIPALITY.

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 and Technical 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.

1. 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 FI Mofokeng (as from 01 September 2023 permanently)

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 gives 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 2023/24 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 good 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; legal, council support and administration, labour relations and OHS, inculcating ethical values and good corporate governance and administration; strengthening Monitoring and Evaluation; Managing Stakeholders relations; institutionalizing Batho Pele principles in the municipality; improving feedback to community; ensuring punctual submission of monthly and quarterly reports; ensuring regular portfolio and mayoral committee engagements; ensuring effective Communication strategy; enhance a good records and archiving management system; provision of high quality legal services and guidance to Council, Municipal Manager and departments; to ensure effective implementation of HR Strategy; to provide training and development to employees, Councillors and community; to stabilize labour relations and improve work ethics and to continually monitor the implementation of collective agreements; improve occupational health and safety matters.

T2.6.0

2.6 RISK MANAGEMENT

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

RISK MANAGEMENT

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

SERVICE DEPARTMENT ROLE

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

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

TOP TWELVE MUNICIPAL RISKS

1. Inability to maximize revenue collection.
2. Inadequate financial management systems and processes
3. Inadequate provision of enabling environment for growth and development
4. Aging infrastructure
5. 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

The following by-laws were promulgated during the 2023/24 financial year:

Credit Control & Debt collection By-law

Property rates By-law

Tariff By-law

2.10 WEBSITE

The website of the municipality is now functioning with limited challenges. A Facebook page was created for communication between the Municipality and the public as an alternative immediate form of communication platform.

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

Customer Care surveys were not conducted as the institution is currently preparing the best tool to conduct such function.

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	2023/2024
HH have access to clean water	88%	88%	88%	94%
HH have access to basic sanitation within RDP-standards	95%	95,5%	95,5%	95,5%
HH have access to electricity	91,3%	92%	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 2030: 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%
	2023/24	=	29%

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		
	2021/2022	2022/2023	2023/24
	Actual No.	Actual No.	Actual No.
Water: (above min level)			
Piped water inside dwelling	10656	10656	22927
Piped water inside yard (but not in dwelling)	0	0	0
Using public tap (stand pipes) & Other water supply (within 200m)	0	0	1098
<i>Minimum Service Level and Above sub-total</i>	19759	19759	25915
<i>Minimum Service Level and Above Percentage</i>	88%	88%	100%
Water: (below min level)			
Using public tap (more than 200m from dwelling) - FARMS	353	353	373
Other water supply (more than 200m from dwelling) - DAGGAKRAAL	0	0	0
No water supply			
<i>Below Minimum Service Level sub-total</i>	2434	2434	0
<i>Below Minimum Service Level Percentage</i>			
Total number of households*	22546	22546	25915
* - To include informal settlements			T3.1.3

Households - Water Service Delivery Levels below the minimum			
Description	Households		
	2021/2022	2022/2023	2023/2024
	Actual No.	Actual No.	Actual No.
Formal & Informal Settlements (INCLUDING FARMS)			
Total households	22 546	22 546	25915
Households below minimum service level	2 434	2 434	0
Proportion of households below minimum service level	12,0%	12,0%	2,6%
			T3.1.4

Employees: Water Services					
Job Level	2022/2023			2023/24	
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	0	1	100%
4 - 6	4	4	4	0	0%
7 - 9	6	6	4	2	33%
10 - 12	32	47	35	12	26%
13 - 15	16	21	9	12	57%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	59	79	52	27	34%
					T3.1.7

Financial Performance 2023/2024: Water Services					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees	14 326 827	14 063 254	14 063 254	12 922 353	92%
Repairs and Maintenance	28 388 796	46 763 996	46 763 996	31 537 707	67%
Other (i.Contractd services, Water Purification Laboratory Services ii.Contractors:Maintenance of Building and Facilities) Water Treatment : Water Reticulation	6 814 933	7 488 326	7 488 326	6 330 951	85%
Total Operational Expenditure	49 530 556	68 315 576	68 315 576	50 791 011	74%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.1.8

Capital Expenditure 2023/2024:				
Capital Projects	2023/2024			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Construction of roads Wards 2	1 715 932		1 492 115	87%
Roads ward 9 & 11	3 684 658		3 204 050	87%
P202300001 Refurbishment Perdekop WasteTreatment WWT	4 485 162		3 900 141	87%
Refurbishment of Volksrust WTW	368 051		320 045	87%
P202300004 CONSTRUCTION OF ROADS IN WARD 3	1 820 946		1 583 431	87%
P202300005 REFURBISHMENT OF BOREHOLES	2 230 544		1 850 141	83%
WIP Aquisitions	0		0	
Asset additions	0		0	
Ward 10 High Masts	1 000 000		734 831	73%
Refurbishment of sewer pump &WWTW ward 6	5 009 289		4 355 904	87%
Construction of paved roads in Vukuzakhe Ward 1	0		0	
Excavator	0		2 973 886	0%
Special Adjustment	3 419 968		0	0%
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.				T3.1.9

3.2 WASTE WATER (SANITATION) PROVISION

Sanitation Service Delivery Levels				
Description	2020/2021	2021/2022	2022/2023	2023/2024
	Actual No.	Actual No.	Actual No.	Actual No.
<u>Sanitation/sewerage:</u> (above minimum level)				
Flush toilet (connected to sewerage)	15 391	15 406	15 406	25 526
Flush toilet (with septic tank)	484	484	484	484
Chemical toilet	0	0	0	700
Pit toilet (ventilated)	6 587	6 613	6 613	4 930
Other toilet provisions (above min.service level)				
Minimum Service Level and Above sub-total	21 462	21 462	21 462	21 968
Minimum Service Level and Above Percentage	95,0%	72,0%	94,2%	94,2%
<u>Sanitation/sewerage:</u> (below minimum level)				
Bucket toilet	0	0	0	0
Other toilet provisions (below min.service level)	1 084	1 084	1 084	0
No toilet provisions	0	0	0	0
Below Minimum Service Level sub-total	1 084	1 084	1 084	0
Below Minimum Service Level Percentage	5,0%	5,0%	5,0%	2,6%
Total households	22 546	22 546	22 546	25 915
*Total number of households including informal settlements			T3.2.3	

Households - Sanitation Service Delivery Levels below the minimum				
Description	2020/2021	2021/2022	2022/2023	2023/2024
	Actual No.	Actual No.	Actual No.	Actual No.
Formal & Informal Settlements (INCLUDING FARMS)				
Total households	22 546	22 546	22 546	25 915
Households below minimum service level	1084	1084	1084	0
Proportion of households below minimum service level	5,0%	5,0%	5,0%	2,6%
				T3.2.4

Employees: Sanitation Services					
Job Level	2022/2023	2023/2024			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	2	4	4	0	0%
7 - 9	5	6	4	2	33%
10 - 12	33	47	35	12	26%
13 - 15	9	21	9	12	57%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	50	79	53	26	33%
					T3.2.7

Financial Performance 2023/2024: Sanitation Services (Sewer Reticulation and Sewer Disposal)					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees	8 494 956	5 788 309	5 788 309	6 816 338	118%
Repairs and Maintenance	0	0	0	0	
Other:Contractors :Maintenance of Buildings and Facilities,Operational Costs	682 722				
Total Operational Expenditure	9 177 678	5 788 309	5 788 309	6 816 338	118%
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 2023/2024: Sanitation Services					
Capital Projects	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B		NONE			
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.2.9

3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY			
The Municipality is a licensed electricity provider.			
	2021/2022	2022/2023	2023/2024
HH serviced by the Municipality	10 332	10 691	10 691
Connections for Eskom and Farms	14 350	14 800	14 848
Number of HH backlog	2 712	2 216	2 168
The current backlog is 11% . The Department of Energy (through INEP) is funding the electrification of households.			T3.3.1

Electricity Service Delivery Levels			
Description	Households		
	2021/2022	2022/2023	2023/2024
	Actual No.	Actual No.	Actual No.
Energy: (above minimum level)			
Electricity (at least min.service level) - TOTAL ACCESS	10332	10332	10332
Electricity - prepaid (min.service level)	9 832	9 832	10 430
Minimum Service Level and Above sub-total	9 684	9 684	9 684
Minimum Service Level and Above Percentage	94,0%	94,0%	94,0%
Energy: (below minimum level)			
Electricity (< min.service level) - BACKLOG	0	0	0
Electricity - prepaid (< min. service level)			
Other energy sources	2260(Farms)	2260(Farms)	2216(Farms)
Below Minimum Service Level sub-total	0	0	0
Below Minimum Service Level Percentage	6,0%	6,0%	6,0%
Total number of households	22 546	22 546	25 915
			T3.3.3

Households - Electricity Service Delivery Levels below the minimum				
Description	Households			
	2020/21	2021/22	2022/23	2023/24
	Actual No.	Actual No.	Actual No.	Actual No.
Formal Settlements				
Total households	9 832	9 832	9 832	25 915
Households below minimum service level	0	0	0	0
Proportion of households below minimum service level	0,0%	0,0%	0,0%	0,0%
Informal Settlements				
Total households	2 561	2 561	2 536	2 536
Households below minimum service level	83	83	83	83
Proportion of households below minimum service level	10%	10%	8,7%	8,7%
				T3.3.4

Employees: Electricity Services					
Job Level	2022/2023		2023/2024		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	7	3	4	57%
13 - 15	3	5	2	3	60%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	10	17	7	10	59%
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.					

T3.3.6

Financial Performance 2023/2024: Electricity Services					
Details	R'000				
	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees	3 798 542	4 499 945	4 499 945	4 268 987	95%
Repairs and Maintenance	0				
Other :Bulk Purchases,Contracted Services and Operational	3 800 000	8 499 996	8 499 996	5 918 827	70%
Total Operational Expenditure	7 598 542	12 999 941	12 999 941	10 187 814	78%
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 2023/2024: Electricity Services					
Capital Projects	R' 000				
	2023/2024				
	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.					T3.3.8

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

INTRODUCTION TO WASTE MANAGEMENT

Weekly collection

Collection is done twice per week in Volksrust. Collection in all other areas and all other Administrative Units is done once per week. Daggakraal & farms: no collection 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 2023/2024				
Description	2020/2021	2021/2022	2022/2023	Households 2023/2024
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
<u>Solid Waste Removal:</u> (Minimum level)				
Removed at least once a week				
<i>Minimum Service Level and Above sub-total</i>	14 943	14 943	14 943	14 943
<i>Minimum Service Level and Above percentage</i>	73,0%	73,0%	73,00%	73,00%
<u>Solid Waste Removal:</u> (Below minimum level)				
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%	27,00%	27,00%
Total number of households	20 574	20 574	20 574	25 915

T3.4.2

Households - Solid Waste Service Delivery Levels below the minimum					
Households					
Description	2020/2021	2018/2019	2021/2022	2022/2023	2023/2024
	Actual	Actual	Actual	Actual	Actual
	No	No.	No	No	No
Formal Settlements					
Total households	14 943		14 943	14 943	14 943
Households below minimum service level	800		800	800	800
Proportion of households below minimum service level	5%		5%	5%	5%
Informal Settlements					
Total households	6 441		6 441	6 441	6 441
Households ts below minimum service level	6 441		6 441	6 441	6 441
Proportion of households ts below minimum service level	100%		100%	100%	100%
T3.4.3					

Employees: Solid Waste Management Services					
Job Level	2022/2023	2023/2024			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	0	1	0%
4 - 6	0	3	0	3	0%
7 - 9	1	1	1	0	0%
10 - 12	7	10	9	1	10%
13 - 15	32	39	34	5	28%
Total	41	54	44	10	24%
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.					
T3.4.5					

Employees: Waste Disposal and Other Services					
Job Level	2022/2023		2023/2024		Vacancies (as a % of total posts)
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	
	NO.	NO.	NO.	No.	
0 - 3	1	1	0	1	0%
4 - 6	0	3	0	3	0%
7 - 9	9	1	1	0	0%
10 - 12	8	10	9	1	10%
13 - 15	29	39	34	5	28%
16 - 18	0	54	44	10	24%
19 - 20	0	0	0	0	
Total	47	108	58	20	19%
					T3.4.6

Financial Performance 2023/2024: Solid Waste Management Services					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees	8 494 956	14 402 871	14 402 871	13 956 562	96%
Repairs and Maintenance	0	11 388 300	11 388 300	11 075 036	97%
Other:Contractors and Operational Costs	682 722	3 376 994	3 376 994	2 977 103	88%
Total Operational Expenditure	9 177 678	29 168 165	29 168 165	28 008 701	96%
Net Operational (Service) Expenditure					
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
					T3.4.7

Financial Performance 2023/2024: Waste Disposal and Other Services					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees	12 004 500	5 788 309	5 788 309	6 816 338	118%
Repairs and Maintenance	11 035 584				
Other: Contracted Services and Operational Costs	1 380 458				
Total Operational Expenditure	24 420 542	5 788 309	5 788 309	6 816 338	118%
Net Operational (Service) Expenditure					
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.4.8

Capital Expenditure 2023/2024: Waste Management Services					
R' 000					
Capital Projects	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A		NONE			
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.4.9

COMMENT ON WASTE MANAGEMENT SERVICE PERFORMANCE OVERALL:

Weekly collection

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

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

Major successes achieved

Purchase of the Bulldozer to assist in maintaining Landfills.

Major challenges

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

Progress with waste disposal

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

Progress with street cleaning service:

Street cleaning and sweeping services is conducted.

T3.4.10

3.5 HOUSING

INTRODUCTION TO HOUSING

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

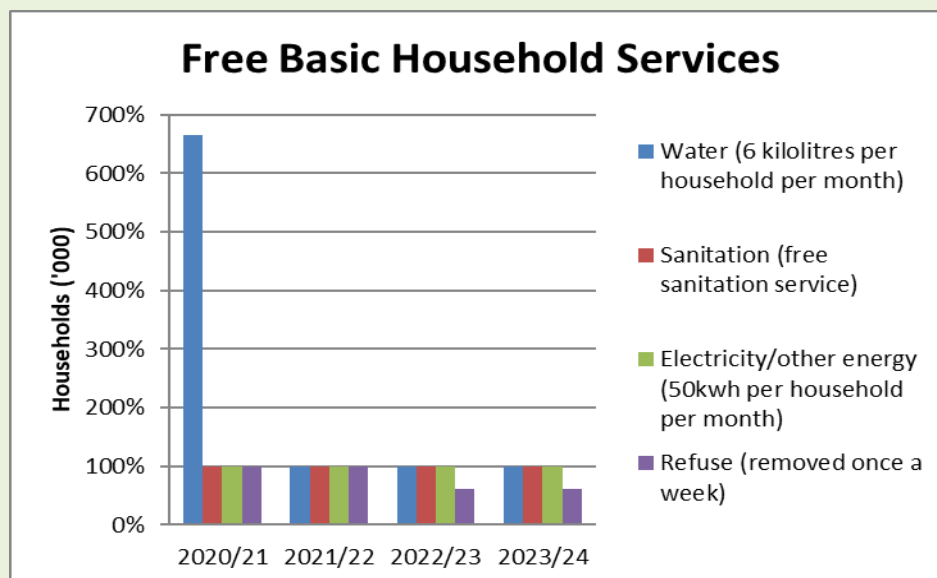
T3.5.1

COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:

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

T3.5.7

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT



T3.6.2

Free Basic Services To Low Income Households										
	Total	Number of households								
		Households earning less than R3 800 per month								
		Total	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%
2023/24	25195 (HH only)	16 440	16 440	100%	16 440	100%	16 440	100%	16 440	62%

T3.6.3

Financial Performance 2023/2024: Cost to Municipality of Free Basic Services Delivered				
Services Delivered	2023/2024			
	Budget	Adjustment Budget	Actual	Variance to Budget
Water	19 900 971	19 900 971	6 977 884	-185%
Waste Water				
Electricity				
Waste Management	11 542 731	11 542 731	8 394 665	-38%
Total subsidy @R340.00				

T3.6.4

COMPONENT B: ROAD TRANSPORT

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

INTRODUCTION TO ROAD TRANSPORT

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

T3.7.0

3.7 ROADS

Gravel Road Infrastructure				
Kilometers 2023/2024				
	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
2023/2024	194km	0	0km	311km
T3.7.2				

Asphalted Road Infrastructure					
Kilometers 2023/2024					
	Total asphalted roads (km)	New asphalt interlock paving (km)	Existing asphalt roads re-asphalted	Existing asphalt roads re-sheeted (km)	Asphalt roads maintained (m ²)
2020/2021	97,7km	2,84km	0	0	7 076m ²
2021/2022	97,7km	8,88km	0	0	14 808m ²
2022/2023	97,7km	8,88km	0	0	11 380m ²
2022/2023	97,7km	8,88km	0	0	40142m ²
T3.7.3					

Employees: Public Works, Roads & Stormwater					
Job Level	2022/2023	2023/2024			
	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	20	10	10	50%
13 - 15	14	23	6	17	74%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	32	48	41	27	56%
T3.7.7					

Financial Performance 2023/2024: Road Services					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees	6 434 582	7 350 296	7 350 296	67 405	1%
Repairs and Maintenance	4 365 000	1 596 345,00	1 596 345,00	1 347 021	84%
and Operational COSTS					
Total Operational Expenditure	10 799 582	8 946 641	8 946 641	1 414 426	16%
Net Operational (Service) Expenditure					
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.7.8

Capital Expenditure 2023/2024: Road Services					
Capital Projects	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Refurbishment of Volksrust WTW	368 051	368 051	320 045	87%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.7.9

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

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

T3.7.10

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

INTRODUCTION TO TRANSPORT

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

T3.8.1

3.9 WASTE WATER (STORMWATER DRAINAGE)

INTRODUCTION TO STORMWATER DRAINAGE

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

T3.9.1

Stormwater Infrastructure 2023/2024 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
2023/2024	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 2023/24.

T3.9.9

COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

INTRODUCTION TO IDP, PLANNING AND DEVELOPMENT

The Department of Planning and Economic Development is responsible Local Economic Development, Social Development, Spatial Planning , Planning and Building Development / Urban Design, Environmental Resource Management , Human Settlements, Geomatics and Spatial data management and Property Management in line with the Municipal Systems Act,2000(Act NO. 32 of 2000) Municipal Staff Regulations No.890 issued on Gazette No. 45181 of the 20 September 2021

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 Municipal wall to wall land use scheme was developed and approved during the year 2022 and it is SPLUMA compliant.

BUILDING CONTROL: Responsible to implement regulations applicable for construction of building. This ensures that amongst other 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 2023/2024, Council approved allocation of over 288 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, Vukuzakhe-B and Volksrust Extension 4.

T3.10.1

Applications for Land Use Development									
Detail	Formalisation of Townships			Rezoning			Built Environment		
	2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024
Planning application received	1	0	0	5	6	12	12	67	48
Determination made in year of receipt	1	0	0	3	5	6	11	50	39
Applications withdrawn	0	0	0	0	0	1	0	0	11
Applications outstanding at year end	0	0	0	2	1	5	1	17	9

T3.10.2

Employees: Planning Services					
Job Level	2022/2023	2023/2024			
	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	
Total	5	6	4	2	33%

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 2023/2024: Planning Services					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)		0		0	
Expenditure:					
Employees	3 479 849	2 279 538	2 279 538	1 812 769	80%
Other:Contracted Services,Operational Costs	2 031 360	1 441 750	1 441 750	1 441 750	100%
Total Operational Expenditure	5 511 209	3 721 288	3 721 288	3 254 519	87%
Net Operational (Service) Expenditure					
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.10.5

Capital Expenditure 2023/2024: Planning Services					
Capital Projects	2023/2024				
	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 2025/2026 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 in Esizameleni and it is envisaged that the project will be completed in the 2024/2025 FY.
3. The alienation of 62 residential sites in Amersfoort behind the Afgri building is in process.
4. The Department of Human Settlement has allocated 500 low-cost housing units which are currently in progress with the construction at Vukuzakhe B, with 40 units which are outstanding, and it is envisaged to be complete in the current financial year. 247 sites have been alienated to middle income earners in Vukuzakhe-B

T3.10.7

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

INTRODUCTION TO ECONOMIC DEVELOPMENT

Local Economic Development (LED) can be described as a decentralisation mechanism, which allows local, provincial, and national governments and their communities (business, labour and society) to shape their environments, improve competitiveness in their local economies and ensure that infrastructure and services work well for the industry and society.

In adopting the LED as a strategy, governments are encouraging people at all levels of society to participate in economic decision making which explores creativity and builds entrepreneurship at all levels of society. Given the challenges that we face in job creation, and poverty eradication, LED builds a platform for bringing all hands available in working towards solutions. It is an acknowledgement that creativity, innovation and involvement of all groups are needed and can contribute to solutions

The municipality has a section responsible to perform functions for local economic development. The function is performed in order to create an enabling environment for local economic development and growth. It coordinates and facilitates 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. By adopting LED strategies, people in a particular local economy can work out ways of attracting investment to grow the local economy and to start businesses, which will retain income in their area. Another important reason for adopting the LED as a policy is the push to democratise society at all levels. Decentralisation refers to functions of

government being handed over to other tiers or spheres of government, for example, local or provincial government

T3.11.1

COMMENT ON LOCAL JOB OPPORTUNITIES:

Economic Growth and Development

The socio-economic profile of the municipality issued by the Provincial Department of Economic Development & Tourism reaffirm the agriculture sector as the identified main driver of the local economy. It also identify construction, tourism and transport as other sectors contributing to local economic growth for the reporting period. This sectors result to the creation of job and economic opportunities. The local economy remain strained and resulted in high unemployment and lack of investments within the area.

The communities locally realised some business and job opportunities from other public institutions with working areas or offices within the municipality. The capital infrastructure projects implemented by the municipality SANRAL Routine Roads Maintenance Projects and Eskom Majuba Power Station continued to provide opportunities to locals.

The Council allocated a land site for the development of a new shopping centre in Volksrust by a private investment company and the construction has commenced. The complex has already created short and long-term job and business opportunities for local people during this construction phase. It is envisaged that the operation of the centre more job and business opportunities will be created for local people.

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
2022/2023	7	77
2023/2024	3	143
* - Extended Public Works Programme		T3.11.6

Capital Expenditure 2023/2024: Local Economic Development					
R' 000					
Capital Projects	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0		0	0%	
Project A	0	0	0	0%	
Project B	0	0	0	0%	
Project C	0	0	0	0%	
Project D	0	0	0	0%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.11.7

Employees: Local Economic Development Services & Planning					
Job Level	2022/2023		2023/2024		
	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	1	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 2023 to June 2024 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.

1 805 Job opportunities were created by the Municipality and other Government departments.

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

-		
EPWP	=	143
*CWP	=	1330
*MUNICIPAL PROJECTS	=	150
*MIG	=	182
*INEP	=	0
*Siyathuthuka	=	22
*WSIG	=	19
TOTAL	=	1 805

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 2023/2024 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

YEAR+AZ: M43LY REPORT FOR PUBLIC LIBRARIES:

PIXLEY KA SEME LOCAL MUNICIPALITY

MEMBERSHIP	Jul'23	Aug'23	Sep'23	Oct'23	Nov'23	Dec'23	Jan'24	Feb'24	Mrt'24	Apr'24	May'24	Jun'24
VOLKSRUST	134	144	145	146	146	146	155	168	179	194	200	205
VUKUZAKHE	24	27	27	27	28	28	30	32	40	41	41	41
AMERSFOORT	35	37	37	37	38	38	40	40	40	43	45	45
WAKKERSTROOM	30	31	33	33	35	35	35	37	42	42	43	44
PERDEKOP	75	83	83	83	84	87	90	91	97	98	103	103
DAGGAKRAAL	78	79	79	79	80	80	80	81	81	82	82	82

CIRCULATION OF BOOKS	Jul'23	Aug'23	Sep'23	Oct'23	Nov'23	Dec'23	Jan'24	Feb'24	Mrt'24	Apr'24	May'24	Jun'24
VOLKSRUST	280	263	169	280	279	243	262	222	269	420	208	332
VUKUZAKHE	78	76	67	60	45	35	28	79	89	59	78	61
AMERSFOORT	77	116	135	66	34	22	66	54	66	65	37	47
WAKKERSTROOM	16	12	11	30	5	18	5	17	3	20	26	8
PERDEKOP	171	251	192	174	187	57	137	181	202	206	199	159
DAGGAKRAAL	65	32	45	52	98	12	45	32	64	25	14	39

BOOK STOCK	Jul'23	Aug'23	Sep'23	Oct'23	Nov'23	Dec'23	Jan'24	Feb'24	Mrt'24	Apr'24	May'24	Jun'24
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	7937	7937	7937	7937	7937	7937	7937	7937	7937	7937	7937
DAGGAKRAAL	4970	4970	4970	4970	4970	4970	4970	4970	4970	4970	4970	4970

FINES PAID	Jul'23	Aug'23	Sep'23	Oct'23	Nov'23	Dec'23	Jan'24	Feb'24	Mrt'24	Apr'24	May'24	Jun'24
VOLKSRUST	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00
VUKUZAKHE	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00
AMERSFOORT	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00
WAKKERSTROOM	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00
PERDEKOP	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00
DAGGAKRAAL	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00

NEW MEMBERS	Jul'23	Aug'23	Sep'23	Oct'23	Nov'23	Dec'23	Jan'24	Feb'24	Mrt'24	Apr'24	May'24	Jun'24
VOLKSRUST	0	10	1	1	0	0	9	13	11	15	6	5
VUKUZAKHE	3	1	0	0	1	0	2	2	8	1	0	0
AMERSFOORT	2	2	0	0	1	0	2	0	0	3	2	0
WAKKERSTROOM	0	1	2	0	2	0	0	2	5	0	1	1
PERDEKOP	0	8	0	0	1	3	3	1	6	3	5	0
DAGGAKRAAL	0	1	0	0	1	0	0	1	0	1	1	0

COMPUTER USERS	Jul'23	Aug'23	Sep'23	Oct'23	Nov'23	Dec'23	Jan'24	Feb'24	Mrt'24	Apr'24	May'24	Jun'24
VOLKSRUST	120	127	88	117	126	45	109	27	23	46	65	27
VUKUZAKHE	34	76	0	0	0	0	0	0	145	123	67	35
AMERSFOORT	310	114	200	177	202	109	150	109	189	156	202	119
WAKKERSTROOM	149	58	39	71	41	10	51	9	12	36	45	46
PERDEKOP	151	400	560	417	418	176	366	201	200	630	462	316
DAGGAKRAAL	120	85	65	100	115	135	150	140	136	101	124	96

READING CLUB	Jul'23	Aug'23	Sep'23	Oct'23	Nov'23	Dec'23	Jan'24	Feb'24	Mrt'24	Apr'24	May'24	Jun'24
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	1	1	1	1	1	1	1	1	1	1
WAKKERSTROOM	0	0	0	0	0	0	0	0	0	1	0	2
PERDEKOP	1	1	1	1	1	1	1	1	1	1	1	1
DAGGAKRAAL	0	0	0	0	0	0	0	0	0	0	0	0

LIBRARY PROGRAMS	Jul'23	Aug'23	Sep'23	Oct'23	Nov'23	Dec'23	Jan'24	Feb'24	Mrt'24	Apr'24	May'24	Jun'24
VOLKSRUST	0	0	1	0	0	0	0	0	0	0	0	0
VUKUZAKHE	2	1	0	0	0	0	1	2	1	1	0	0
AMERSFOORT	0	0	1	0	0	0	0	0	0	0	0	0
WAKKERSTROOM	0	0	0	0	0	0	0	0	0	0	0	0
PERDEKOP	0	1	0	0	5	1	1	3	1	1	1	1
DAGGAKRAAL	1	0	1	0	0	2	0	2	3	3	1	0

Service statistics for Community Facilities (Halls)					
NUMBER OF BOOKINGS AT COMMUNITY HALLS FOR 2023/2024					
HALL BOOKED	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Volkstrust Town Hall	36	10	13	57	26
Volkstrust Minor H II	38	8	5	42	41
Vukuzakhe Community Hall	48	4	13	68	69
Vukuzakhe Multi-purpose Hall	47	2	10	28	36
Trade and Training Centre	04	0	12	47	20
Amersfoort Town Hall	08	2	10	12	14
Amersfoort Agricultural Hall	02	0	0	14	13
Ezamokuhle Community Hall	27	4	5	22	18
Perdekop Community Hall	04	3	12	17	23
Wakkerstroom Town Hall	28	4	7	10	14
Siyazenzela Community Hall	45	6	28	12	36
Esizameleni Community Hall	43	8	11	14	15
Daggakraal (Singqobile) Community Hall	60	4	8	12	15
Georgia Gardens	15	2	2	7	01
Daggakraal Community Hall No. 2	09	3	2	12	05
China 2	-	-	-	-	12
Ward 9: Poilce Station	-	-	-	-	00
Ward 9: Home Affairs	-	-	-	-	00
Ward 11: Community Hall	-	-	-	--	01
TOTAL	414	56	138	374	359
T3.52.2b					

Employees: Libraries; Community Facilities; Other					
Job Level	2022/2023	2023/2024			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	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	
Total	32	68	38	25	37%
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 2023/2024: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees	1 945 154	0	0	3 514	0%
Repairs and Maintenance		500 004	500 004	289 819	58%
Other:Operational Costs	42 276				
Total Operational Expenditure	1 987 430	500 004	500 004	293 332	59%
Net Operational (Service) Expenditure					
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.52.5

Capital Expenditure 2023/24: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R' 000					
Capital Projects	2023/2024				
	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 / EZAMOKUHLA	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
2023/24	327	69	116	98	Not available	610

T3.55.2

Employees: Cemeteries

Job Level	2022/2023	2023/2024			
	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 2023/2024: Cemeteries and Crematoriums					
					R'000
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees		-	-	-	0%
Repairs and Maintenance	353 260,00	500 004	500 004	289 819	58%
Other	-				
Total Operational Expenditure	353 260,00	500 004	500 004	289 819	58%
Net Operational (Service) Expenditure					
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.55.5

Capital Expenditure 2023/2024: Cemeteries and Crematoriums					
Capital Projects	2023/2024				
	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 five (5) cemetery sites per month.

Budget for 2023/2024 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 emphasises on Environmental management and protection.
- Application for permits to keep certain species.

T3.59.0

3.16 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL

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

The top activities and service deliveries prioritised are as follows:

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

T3.59.1

COMMENT ON THE PERFORMANCE OF POLLUTION CONTROL OVERALL:

Service delivery priorities:

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

T3.59.7

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

INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

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

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

The following service deliveries are identified:

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

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

Outcome

Service delivery priority	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	
Planting of trees	60 trees	50 trees	03 trees	05 trees	1000 trees	
Grass plantation	0	0	0	0	0	
Number of hectares of grass cut open spaces and parks	2 700 ha	2 700 ha	2 700 ha	1 800 ha	2700ha	at
						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 Community Services Department receives a complaint of stolen goods from other Department's offices, the security company 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, and maintain law and order.

T3.65.1

Financial Performance 2023/2024: Traffic Department					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees and Councillors	4 309 864	4 170 243	4 170 243	3 794 549	90%
Repairs and Maintenance: Vehicles Machinery & Equipment Repairs	253 627	191 588	191 588	145 538	76%
Other: Operation Costs					
Total Operational Expenditure	4 563 491	4 361 831	4 361 831	3 940 087	90%
Net Operational (Service) Expenditure					
					T3.65.2.1

3.19 FIRE

INTRODUCTION TO FIRE SERVICES

The Municipality has a Sub Disaster Management Centre which accommodate Fire Brigade Services as their station in Dr Pixley ka Isaka Seme Local Municipality to render effective and efficient service delivery to the community. Municipality has no fire engine truck to fight structural fires 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.

T3.66.1

Metropolitan Fire Service Data						
	Details	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
		Actual No.	Actual No.	Actual No.	Actual No.	Actual No.
1	Total fires attended in the year	202	197	205	182	217
2	Total of other incidents attended in the year	167	170	116	127	103
3	Average turnout time - urban areas	25min	30min	30min	30min	30min
4	Average turnout time - rural areas	50min	60min	60min	60min	60min
5	Fire fighters in post at year end	6	7	7	6	6
6	Total fire appliances at year end	1	2	2	2	4
7	Average number of appliance off the road during the year	2	1	1	1	9

T3.66.2

Employees: Fire Services					
Job Level	2022/2023	2023/2024			
Fire Fighters	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	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	
Total	9	8	8	0	0%
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 2023/2024: Fire Services					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
(excluding tariffs)					
Expenditure:					
Fire fighters	2 651 394,00	16 500 025,00	16 500 025,00	9 867 869,00	60%
Other employees					0%
Repairs and Maintenance					0%
Other:Contracted Services and Operational Costs	8 330 330,00	17 094 628,00	17 094 628,00	11965146	70%
Total Operational Expenditure	10 981 724,00	33 594 653,00	33 594 653,00	21 833 015,00	65%
Expenditure					
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.66.5

Capital Expenditure 2023/2024: Fire Services					
Capital Projects	2023/2024				
	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. Firefighter team is only operating with one fire fighter bakkie, and rescue response bakkie 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, the Municipality does not have disaster management employees. In 2023/2024 financial year no funds were budgeted and located for Disaster Management, this function is a District competency. The Municipality is depending on the District and Province in terms of funding the disasters. Gert Sibande District Municipality built a Sub-District Fire and Disaster Management Centre in Volksrust. The Centre is utilized to accommodate Fire Services and Traffic Services to operate all disaster management operations. Management Centre.

T3.67.1

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

During 2023/2024 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 2023/2024.

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 2023/2024: Sport and Recreation					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	0				
Expenditure:	0	-	-	-	0%
Employees	0	-	-		
Repairs and Maintenance	0	-	-	-	0
Other:Contracted Services	-				0%
Total Operational Expenditure	-				0%
Net Operational (Service) Expenditure					
					T3.68.4

Capital Expenditure 2023/2024: Sport and Recreation					
Capital Projects	2023/2024				
	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 2023/2024: Disaster Management					
R' 000					
Capital Projects	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
		NONE			
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.68.7

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

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

3.21 EXECUTIVE AND COUNCIL

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

Financial Performance 2023/2024: The Executive and Council(including MM)					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees	14 840 610,00	4 927 355,00	4 927 355,00	5 728 799,00	116%
Repairs and Maintenance	700 000,00	726 000,00	726 000,00	493 834,00	68%
Other:Contracted Services,Remuneration of councillors,Operational Costs	700 000,00	9 932 093,00	9 932 093,00	10 486 051,00	106%
Total Operational Expenditure	16 240 610,00	15 585 448,00	15 585 448,00	16 708 684,00	107%
					T3.69.5

Financial Performance 2023/2024: Department of the Municipal Manager					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)		0		0	
Expenditure:					
Employees and Councillors	4 516 434	4 927 355	4 927 355	5 728 799	116%
Repairs and Maintenance					0%
Other: Operational costs	1 480 000	726 000	726 000	493 834	68%
Total Operational Expenditure	5 996 434	5 653 355	5 653 355	6 222 633	110%
Net Operational (Service) Expenditure					
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.69.5.2

Capital Expenditure 2023/2024: The Executive and Council					
R' 000					
Capital Projects	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A		NONE			
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.69.6

Capital Expenditure 2023/2024 : Internal Audit Unit					
R' 000					
Capital Projects	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A		NONE			
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.69.6.1

Capital Expenditure 2023/2024: Department of Municipal Manager					
R' 000					
Capital Projects	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A		NONE			
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.69.6.2

3.22 FINANCIAL SERVICES

Employees: Financial Services					
Job Level	2022/2023	2023/2024			
	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 2023/2024: Financial Services					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees	15 507 955,00	16 500 025	16 500 025	9 867 869	60%
Repairs and Maintenance					0%
Other: Contracted Services and Operational Costs	14 920 214,00	17 094 628	17 094 628	11 965 146	70%
Total Operational Expenditure	30 428 169,00	33 594 653	33 594 653	21 833 015	65%
					T3.70.5

Capital Expenditure 2023/2024: Financial Services						R' 000
Capital Projects	2023/2024					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	0	0	0	0%		
Project A		NONE				
Project B						
Project C						
Project D						
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.70.6	

3.23 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

LABOUR RELATIONS UNIT:

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

Amongst the HR related policies that were submitted together with budget related policies for 2023/2024 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 2023/24 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 Processess, 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 Councillor 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 th 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 Councillor 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 Councillor	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		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; Municipal Financial Viability and Management

All training interventions were conducted in accordance with the Municipal Key Performance Area (KPA).

T3.71.1

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

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

T3.71.2

Employees: Human Resource Services					
Job Level	2022/2023	2023/2024			
	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 2023/2024: Human Resource Services (including Corporate Services)					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	0				
Expenditure:					
Employees	2 267 813	3 090 760	3 090 760	2 600 077	84%
Repairs and Maintenance					0%
Other: Contracted Services; Operational Costs	250 000				0%
Total Operational Expenditure	2 517 813	3 090 760	3 090 760	2 600 077	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.					T3.71.5

Capital Expenditure 2023/2024: Human Resource Services					
R' 000					
Capital Projects	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	
Project A		NONE			
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.71.6

Financial Performance 2023/2024: Licences					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees	4 309 864	4 170 243	4 170 243	3 794 549	91%
Repairs and Maintenance: Maintenance & Machinery	253 627	191 588	191 588	145 538	76%
Other: Operating Costs	463 310				
Total Operational Expenditure	5 026 801	4 361 831	4 361 831	3 940 087	90%
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:

The HR Labour Relations section has demonstrated satisfactory performance, meeting most key performance indicators (KPIs). However, opportunities for growth and development remain. Key areas for enhancement include: System Optimization: Refining and integrating HR systems and processes for greater efficiency.

Training and Development: Enhancing the skills and knowledge of HR personnel, employees, and Councillors.

Staffing: Filling the vacant Human Resource Officer and Labour Relations Officer position to complete the Labour Relations and Human Resource team.

Training and Development:

Design a comprehensive training programme for HR personnel, employees, and Councillors.

Focus on skills development, leadership, and labour relations.

Deliver regular training sessions and workshops.

Recruitment:

Prioritize filling the Human Resource Officer and Labour Relations Officer positions.

Ensure a thorough recruitment process to secure the best candidate.

Provide necessary support and training for the new hire.

Performance Monitoring:

Establish clear KPIs and performance targets for the HR section.

Regularly monitor and evaluate progress.

Offer feedback and coaching for improvement.

Implementation Timeline:

System Enhancement: Complete within the next 6 weeks.

Training and Development: Roll out the training program within the next 3 months.

Recruitment: Fill the Labour Relations Officer position within the next 2 months.

Performance Monitoring: Ongoing, with regular check-ins and progress reports. By implementing this action plan, the HR and LR and OHS sections can further improve its performance, refine its systems and processes, and provide enhanced support to the municipality.

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	2022/2023	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	
Total	3	3	3	0	0%
					T3.72.4

3.25 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

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

Employees: Legal, Records and Administration					
Job Level	2022/2023	2023/2024			
	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	6	4	4	0	0%
7 - 9	1	2	2	0	0%
10 - 12	2	1	1	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	8	8	0	0%
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.73.4					

COMPONENT J: MISCELLANEOUS

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

Financial Performance 2023/2024: Technical Services					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees	3 479 849	2 279 538	2 279 538	1 812 770	80%
Repairs and Maintenance					0%
Other: Contracted Services					
Operational Costs	1 498 770	1 441 750	1 441 750	1 441 750	100%
Total Operational Expenditure	4 978 619	3 721 288	3 721 288	3 254 520	87%
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 2023/2024: Stores					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	0	0	0	0	0%
Expenditure:		0	0	0	0%
Employees	0	0	0	0	0%
Repairs and Maintenance	0	0	0	0	0%
Other	0	0	0	0	0%
Total Operational Expenditure				0	0%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are					T3.74.1.3

Financial Performance 2023/2024: Mechanical Workshop					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	0	0	0	0	
Expenditure:		0	0	0	
Employees	1 995 588	6 019 611	6 019 611	1 755 046	29%
Repairs and Maintenance	4 815 460	3 805 199	3 805 199	2 941 187	77%
Other	17 482				
Total Operational Expenditure	6 828 530	9 824 810	9 824 810	4 696 233	47%
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 2023/2024 Mechanical Workshop					
R' 000					
Capital Projects	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A		NONE			
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.74.2.4

Capital Expenditure 2023/2024: Licenses					
R' 000					
Capital Projects	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A		NONE			
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.74.2.5

COMPONENT K: ORGANISATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

This component includes:

- 3.27) The Key Performance Indicators that were not achieved during the prior year (2022/2023))
- 3.28) The revised Service Delivery and Budget Implementation plan for the current year (2023/2024) – High Level
- 3.29) The Key Performance Indicators that were not achieved during the current year (2023/2024) - High Level

3.27) The Key Performance Indicators that were not achieved during the prior 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	PROGRESS AS ON 30 JUNE 2024
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	10 x 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	Achieved
15	Number of reports to Council on the Implementation of the Organisational Structure	NEW KPI	3	3 x reports submitted to Council and Council Resolutions	1	1	Not achieved	Delay in approval of the Job Evaluations by Council.	A new report will be submitted to Council in Q1 of the new FY with regards to the Job Evaluations.	The new Job Tasks are in the process of being uploaded on the system. Report to be resubmitted to Council in Q1 of the 2024/25 FY

ANNUAL PERFORMANCE REPORT 2022/2023										
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	PROGRESS AS ON 30 JUNE 2024
ACCESS TO BASIC SERVICES: WATER AND SANITATION (PMU)										
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	0	Not achieved	Multi -year project	Project carried over to new FY for completion	Achieved
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	0	Not achieved	Multi -year project	Project carried over to new FY for completion	Achieved
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	0	Not achieved	Multi -year project	Project carried over to new FY for completion	Achieved

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	PROGRESS AS ON 30 JUNE 2024
EPWP										
83	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	Achieved

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	PROGRESS AS ON 30 JUNE 2024
LOCAL ECONOMIC DEVELOPMENT										
111	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	LED Forum was not launched due to disruptions.
112	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	Not held as the LED Forum was not launched due to disruptions on the meeting day
113	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 readvertised	It is estimated that the service provider would be appointed and to produce the 1st revised draft LED Strategy by August 2023	Achieved
ADMINISTRATIVE SUPPORT										
NEW KPI (b)	Number of Council Resolutions outstanding for the LED Unit	10	0(Zero)	List of outstanding Council Resolutions	NEW KPI	2	Not achieved	A271/2021: Funds were not allocated in the 2021/22 budget adjustment for the repairs of the Ezameleli Kiosks. A140/2023: 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.	A271/2021: An item will be submitted to Council with an advise to rescind this resolution in Q1 of 2023/24 FY A140/2023: 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	A271/2021: To be re-considered as soon as provision is made in the budget. A140/2023: To be reviewed, LED Forum was not launched due to disruptions on the meeting day

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	PROGRESS AS ON 30 JUNE 2024
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	Achieved
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	Achieved
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.	Achieved
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	Achieved

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	PROGRESS AS ON 30 JUNE 2024
MUNICIPAL MANAGER'S FLAGSHIP PROJECTS										
166	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	No budget allocated. KPI withdrawn.
TRANSVERSAL ISSUES / HIV / SPORT										
187	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	Due to financial constraints the stakeholders not be invited to make inputs on the draft strategy. E-mails will be send to all stakeholders requesting inputs during Q1 of the 2024/25 FY. Follow-ups to be done before the end of September 2024.
188	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	Due to financial constraints the stakeholders not be invited to make inputs on the draft strategy. E-mails will be send to all stakeholders requesting inputs during Q1 of the 2024/25 FY. Follow-ups to be done before the end of September 2024.
189	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	The Provincial strategy has not yet been approved A follow-up will be done before the end of Q1 in the 2024/25 FY.
ADMINISTRATIVE SUPPORT										
NEW KPI (d)	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	Achieved

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	PROGRESS AS ON 30 JUNE 2024
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	Achieved.
ADMINISTRATIVE SUPPORT										
NEW KPI (e)	Number of Council Resolutions outstanding for the Spatial Planning Department	10	0	List of outstanding Council Resolutions	NEW KPI	17	Not achieved	14 x 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	Achieved

3.28) Revised Service Delivery and Budget Implementation Plan for the current financial year (2023/24)- HIGH LEVEL: Detailed Strategic Objectives, Key Performance Indicators and Targets

DEPARTMENT CORPORATE SERVICES												
REVISED HIGH-LEVEL 2023/2024 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 2022/ 23	2023/2024					POE
							Q1	Q2	REVISED Q3	REVISED Q4	REVISED ANNUAL TARGET	
MUNICIPAL ADMINISTRATION & SECRETARIAT												
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 99	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 99	OPEX	2	0 (zero)	0 (zero)	0 (zero)	0 (zero)	0 (zero)	List of outstanding Council Resolutions
		3	Number of reports to Council on the Implementation of Council Resolutions for ALL departments	REMOVED DURING THE REVISED SDBIP								
COMMUNICATION & CUSTOMER CARE												
To provide effective, efficient and transformed human resources	Good governance: Customer Care	4	Number of reports on Customer Care queries submitted to the Director Corporate Services	Page 102	OPEX	NEW KPI	1	1	1	1	4	4 x Customer Care Queries reports submitted to DCS
		NEW KPI (a)	Number of Customer Satisfaction surveys done		OPEX	NEW KPI	1	N/A	N/A	1	1	Customer Satisfaction surveys done
		5	Number of reports to Council on the outcome of the Customer satisfaction survey	Page 102	OPEX	NEW KPI	1	N/A	N/A	1	1	Report on outcome of the Customer satisfaction survey. Council resolution
		NEW KPI (b)	Number of Customer Care Policies reviewed and submitted to Council		OPEX	NEW KPI	NEW KPI	NEW KPI	N/A	1	1	Customer Care Policy Council resolution
		6 (Moved from KPA 5)	Number of Communications Strategies to be reviewed	Page 102	Opex	Outdated Strategy	1	N/A	N/A	1	1	1 x Communication Strategy reviewed. Council resolution
RECORDS												
To provide effective, efficient and transformed human resources	Good governance: Administration	6	Number of approved file plans reviewed and submitted to Portfolio Committee AND Council	Page 102	OPEX	Outdated Records File Plan	1	N/A	N/A	N/A	1	Report to Portfolio Committee and reviewed file plan. Council Resolution

Strategic Objectives	Priority Issue	KPI IDs	KPI	IDP Link	Budget R 000's	Baseline 2022/23	2023/2024					POE
							Q1	Q2	REVISED Q3	REVISED Q4	REVISED ANNUAL TARGET	
ICT & IT												
To provide effective, efficient and transformed human resources	Good governance: IT and communication	7	Number of quarterly reports submitted to Council on ICT & IT Services	Page 102	OPEX	4	1	1	1	1	4	Quarterly Progress Reports to Council. Council resolution.
		8	Number of functional website developed	Page 102	R150 000 (OPEX)	NEW KPI	N/A	1	N/A	1	1	Proof that Website is functional (Home page, adverts placed, etc).
LEGAL												
To provide effective, efficient and transformed human resources	Good governance: Legal	9	Number of quarterly reports submitted to Council on litigation cases attended to	Page 102	OPEX	4	1	1	1	1	4	Quarterly Progress Reports to Council. Council resolution.
		10	Number of reports submitted to Council on support given to Departments on Contract reviewal	Page 102	OPEX	4	1	1	1	1	4	4 x reports submitted to Council and Council Resolutions
HUMAN RESOURCES												
To provide effective, efficient and transformed human resources	Human Capital, Labour Relations, EAP, HR Skills Development, Recruitment & Retention. To improve HR strategies and implementation	11	Number of WSP Documents drafted and submitted to Council for 2023/2024 FY.	Page 102	Opex	1	N/A	N/A	N/A	1	1	Report submitted to Council
		12	Number of the Employment Equity Plans submitted to the EE Committee	Page 102	Opex	1	N/A	N/A	1	N/A	1	EE Plan. Minutes of EE Committee.
		13	Number of the Employment Equity reports submitted to Council	Page 102	Opex	1	N/A	N/A	N/A	1	1	EE report . Council resolution.
		14	Number of HR Policies reviewed and submitted to Council	Page 102	Opex	12	N/A	N/A	N/A	14	14	Council resolution
		15	Number of Organisational Structures reviewed and submitted to Council	Page 102	Opex	1	N/A	N/A	1	N/A	1	1 x report to Portfolio and 1 x Council Resolution for the approval of the structure
		16	Number of HR strategies reviewed and approved by Council	Page 102	Opex	1	N/A	N/A	N/A	1	1	Approved HR Strategy. Council resolution
LABOUR RELATIONS & OHS												
To provide effective, efficient and transformed human resources	Human Capital, Labour Relations, EAP, HR Skills Development, Recruitment & Retention.	NEW KPI(c)	Number of Labour Relations reports to Council		Opex	NEW KPI	NEW KPI	NEW KPI	1	1	2	Report to Council. Council Resolution.

DEPARTMENT INFRASTRUCTURE- AND TECHNICAL SERVICES

REVISED HIGH-LEVEL 2023/2024 SDBIP

KPA 2: BASIC SERVICE DELIVERY

MTSF 2019-2024 Priority			Basic Service Delivery and Infrastructure Development									
MTSF Indicator and Target:			Increase sustainable and reliable access to basic services									
Strategic Goal			Reduction of basic service delivery backlog by 5%									
Strategic Objective			To provide access to basic service to the households									
Strategic Objectives	Priority Issue	KPI IDs	KPI	IDP Link	Budget R 000's	Baseline 2022/23	2023/2024					POE
							Q1	Q2	REVISED Q3	REVISED Q4	REVISED ANNUAL TARGET	
ACCESS TO BASIC SERVICES: WATER AND SANITATION (PMU)												
To provide access to basic service to the households	Basic Service Delivery: Water & Sanitation	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	Appointment of Contractor.	10 x refurbishment of boreholes. Completion of project.	10	Assessment report. Advert of tender. Appointment letter of Contractor. Progress reports & 1 X Project Close-out report. Completion certificates
		44	Percentage of progress in terms of refurbishment of Wastewater Treatment Works in Vukuzakhe, Ward 3 (Multi-year project. Year 3 of 3)	Annex. G	MIG R1 700 000	NEW KPI	Refurbishment at 50%	Refurbishment at 70%	Refurbishment at 100%. Completion of project.	N/A	100%	Progress reports & 1 X Project Close-out report. Completion certificates
		45	Percentage of progress in terms of refurbishment of Sewer Pump Station in Perdekop Ward 6 (Multi-year project. Year 3 of 3)	Annex. G	MIG R4 600 000	NEW KPI	Refurbishment at 50%	Refurbishment at 70%	Refurbishment at 90%	Refurbishment at 100%. Completion of project.	100%	Progress reports & 1 X Project Close-out report. Completion certificates
		46	Percentage of progress in terms of refurbishment of Wastewater Treatment Works in Perdekop Ward 6 (Multi-year project. Year 3 of 3)	Annex. G		NEW KPI	Refurbishment at 50%	Refurbishment at 70%	Refurbishment at 90%	Refurbishment at 100%. Completion of project.	100%	Progress reports & 1 X Project Close-out report. Completion certificates
		47	Number of Toilets in private farms (Ward 1, 9, 10, 11) constructed	Annex. G	MIG R4 4 56 900	NEW KPI	Assessment. Tender for Construction	Appointment of contractor.	Construction of 25 x toilets	Construction of 75 x toilets	100	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 2022/23	2023/2024					POE
							Q1	Q2	REVISED Q3	REVISED Q4	REVISED ANNUAL TARGET	
ACCESS TO BASIC SERVICES: WATER AND SANITATION (PMU)												
To provide access to basic service to the households	Basic Service Delivery: Water & Sanitation	NEW KPI (d)	Percentage of progress in terms of refurbishment of Water Treatment Works: Volksrust (Multi-year project. Year 1 of 3)	Annex. G	MIG R3 933 000	NEW KPI	Appointment of Consultant	Assessment. Designs and Tender	Appointmentnr of contractor. Refurbishment	Refurbishment at 30%	30%	Design report.Advert of tender.Appointment letter of Contractor. Progress reports. Completion certificate.
		NEW KPI (e)	Percentage of progress in terms of upgrading of Waste Water Treatment Works refurbished: Amersfoort (Multi-year project. Year 2 of 3)	Annex. G	WSIG R15 000 000	NEW KPI	Upgrading 10%	Upgrading 30%	Upgrading 50%	Upgrading 60%	60%	Progress reports
PUBLIC WORKS (PMU)												
To provide access to basic service to the households	Basic service delivery: Public Works	NEW KPI (f)	Number of Meters of paved road constructed in Vukuzakhe Ward 2	Annex. G	MIG R1 800 000	NEW KPI	Designs and Tender for Construction.	Appointment of Contractor. 242m of paved road constructed. Completion of project.	N/A	N/A	242m	Design report.Advert of tender.Appointment letter of Contractor. Progress reports & 1 X Project Close-out report. Completion certificates
		48	Number of meters of paved roads constructed in Ward 3	Annex. G	MIG R2 000 000	NEW KPI	Designs and Tender for Construction.	Appointment of Contractor. 100m of paved road constructed	230,8m of paved road constructed. Completion of project.	N/A	490	Design report.Advert of tender.Appointment letter of Contractor. Progress reports & 1 X Project Close-out report. Completion certificates
		49	Number of meters of paved roads constructed in Ward 11	Annex. G	MIG R2 000 000	NEW KPI	Designs and Tender for Construction.	Appointment of Contractor. 100m of paved road constructed	13m of paved road constructed. Completion of project.	N/A	130	Design report.Advert of tender.Appointment letter of Contractor. Progress reports & 1 X Project Close-out report. Completion certificates
		50	Number of meters of paved roads constructed in Ward 9	Annex. G	MIG R2 000 000	NEW KPI	Designs and Tender for Construction.	Appointment of Contractor. 100m of paved road constructed	269m of paved road constructed. Completion of project.	N/A	270	Design report.Advert of tender.Appointment letter of Contractor. Progress reports & 1 X Project Close-out report. Completion certificates
		51	Number of yellow fleet (Solid waste) procured (Compactor Truck)	Annex. G	MIG R1 800 000	NEW KPI	Designs and Tender for Construction.	Appointment of Service Provider	Procurement x 1	N/A	1	Appointment of Service Provider (Order number). Delivery note
ELECTRICAL SERVICES												
To provide access to basic service to the households	Basic service delivery: Public Works	52	Number of High Mast lights constructed Ward 10	Annex. G	MIG R1 000 000	NEW KPI	N/A	Designs and Tender for Construction.	Appointment of Contractor. Construction	Construction x 1 Highmast light. Completion of project	1	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 2022/23	2023/2024					POE
							Q1	Q2	REVISED Q3	REVISED Q4	REVISED ANNUAL TARGET	
ADMINISTRATIVE SUPPORT												
To provide access to basic service to the households	Financial Reporting	53	Percentage spent on MIG & WSIG grant by 30 June 2024	Page 119	MIG	90%	20%	40%	60%	100%	100%	Expenditure progress report
	Financial Reporting	54	Percentage of budget actually spent on all projects by 30 June 2024 (Organisation)	KPI REMOVED DURING REVISED SDBIP								
	Basic service delivery: Public Works	55	Number of Council Resolutions outstanding for the Department Infrastructure Services	Page 102	OPEX	10	0 (zero)	0 (zero)	0 (zero)	0 (zero)	0 (zero)	List of outstanding Council Resolutions

DEPARTMENT COMMUNITY SERVICES												
REVISED HIGH-LEVEL 2023/2024 SDBIP												
KPA 2: BASIC SERVICE DELIVERY												
MTSF 2019-2024 Priority			Basic Service Delivery and Social economic Development									
MTSF Indicator and Target:			Increase sustainable and reliable social economic services									
Strategic Goal			Improve Waste Management (refuse removal) by 5%									
Strategic Objective			To provide access to basic service delivery to the community									
Strategic Objectives	Priority Issue	KPI IDs	KPI	IDP Link	Budget R 000's	Baseline 2022/23	2023/2024					POE
							Q1	Q2	REVISED Q3	REVISED Q4	REVISED ANNUAL TARGET	
SOCIAL DEVELOPMENT SERVICES												
To deepen democracy through Public Participation and promote Good Governance		75	Number of Waste Management Forums established	Page 156	OPEX	New KPI	N/A	N/A	1	N/A	1	Terms of Reference and Schedule of meetings
EPWP												
Job opportunities created through EPWP.	Economic transformation and job creation (priority 1)	76	Number of EPWP plans to be drafted for 2023/2024 and submitted to the Accounting Officer	SDG (sustainable development goal No. 8)	R 3 399	1	N/A	N/A	N/A	1	1	EPWP plan. Memo submitted to Accounting Officer in 2022/2023
		77	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 submitted to portfolio comiittee as council committtee
		78	Number of job opportunites created through EPWP incentive grant	SDG No. 8	R3 399	77	143	N/A	N/A	N/A	143	List of appointed beneficiaries.
		79	Number of new library memberships registered	Vision 2023 P27	OPEX	90	30	15	30	20	95	Completed membership forms
PUBLIC SAFETY / FIRE & RESCUE AND DISASTER MANAGEMENT												
To deepen democracy through Public Participation and promote Good Governance	Safety and Security	80	Number of new Fire Engine purchased	KPI REMOVED DURING REVISED SDBIP								
	Licensing, Traffic Services	81	Number of reports on Licensing and Traffic submitted to Council	Page 154	Opex	3	1	1	1	1	4	Quarterly reports submitted to Council
ADMINISTRATIVE SUPPORT												
To deepen democracy through Public Participation and promote Good Governance	Good governance: Administration	82	Number of Council Resolutions outstanding for the Community Services Department	Page 98	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 2023/2024 SDBIP												
KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)												
MTSF 2019-2024 Priority			Economic Transformation and Job Creation									
MTSF Indicator and Target:			Economic Growth : >5% pa									
Strategic Goal			Promote economic growth and job									
Strategic Objective			Facilitate investment and development strategic infrastrucure to unlock growth and job creation									
Strategic Objectives	Priority Issue	KPI IDs	KPI	IDP Link	Budget R 000's	Baseline 2022/23	2023/2024					POE
							Q1	Q2	REVISED Q3	REVISED Q4	REVISED ANNUAL TARGET	
LOCAL ECONOMIC DEVELOPMENT												
Facilitate investment and development of strategic infrastructure to unlock growth and job creation	Stakeholder Engagement in Local Economic Development	107	Number of LED Forum Strategic Planning Sessions held	KPI REMOVED DURING REVISED SDBIP								
	Stakeholder Engagement in Local Economic Development	108	Number of LED stakeholder management plans developed	KPI REMOVED DURING REVISED SDBIP								
	Set strategies on economic opportunities for growth and job creation	109	Number of revised LED Strategy and Economic Recovery Plan Developed	Page 183	R650	1	1	N/A	N/A	1	1	1 x revised LED Strategy and Developed Economic Recovery Plan, Council Resolution
ADMINISTRATIVE SUPPORT												
Facilitate investment and development of strategic infrastructure to unlock growth and job creation	Set strategies on economic opportunities for growth and job creation	110	Number of Council Resolutions outstanding for the LED Unit	Page 102	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 2023/2024 SDBIP

KPA 4: Municipal Financial Viability and Management

Strategic Objective			Responsive, accountable, effective and efficient financial management									
MTSF Indicator and Target:			Improve financial management, supply chain and anti-corruption actions									
Strategic Goal			Promote good governance, organisational development and sound financial management									
Strategic Objective			TO PROVIDE SOUND FINANCIAL MANAGEMENT AND COMPLIANCE TO LEGISLATION									
Strategic Objectives	Priority Issue	KPI IDs	KPI	IDP Link	Budget R 000's	Baseline 2022/23	2023/2024					POE
							Q1	Q2	REVISED Q3	REVISED Q4	REVISED ANNUAL TARGET	
REVENUE												
To provide sound financial management and compliance to legislation	Sound financial management	130	Number of Revenue Enhancement Committee meetings held	Page 194-198	OPEX	1	1	1	1	1	4	Minutes and Attendance register
	Revenue Management	131	Percentage of quarterly revenue collected	Page 194-198	Opex	45%	50%	50%	50%	50%	50%	Collection rate reports
		132	Number of Revenue Enhancement Strategies approved	Page 194-198	Opex	1	N/A	N/A	N/A	1	1	Approved 2024/25 Revenue Enhancement Strategy. Council Resolution
	Sound financial management	133	Number of By-laws reviewed: 1) Municipal credit control by-law 2) Tariff by-law	Page 194-198	Opex	2	N/A	N/A	N/A	2	2	Council resolutions and Publication of By-laws
EXPENDITURE												
To provide sound financial management and compliance to legislation	Financial Reporting	Moved from OP	Number of reports on Investment Register	Page 194-198	Opex	12	3	3	1 x quarterly report	1 x quarterly report	2 x quarterly	Reports on Investment register signed off by CFO
		NEW KPI (I)	Number of Expenditure reports on Staff Benefits submitted to Council		Opex	New KPI	New KPI	New KPI	1	1	2	Section 52 report
SUPPLY CHAIN MANAGEMENT												
To provide sound financial management and compliance to legislation	Sound financial management	134	Number of procurement plan for 2024/2025 developed and approved by 30 June 2024	Page 194-198	Opex	1	N/A	N/A	N/A	1	1	Approved 2023/24 procurement plan
		135	Number of quarterly SCM reports submitted to the Executive Mayor within 30 days after end of each quarter	Page 194-198	Opex	4	1	1	1	1	4	Quarterly SCM reports and acknowledgement of Executive Mayor's office

Strategic Objectives	Priority Issue	KPI IDs	KPI	IDP Link	Budget R 000's	Baseline 2022/23	2023/2024					POE
							Q1	Q2	REVISED Q3	REVISED Q4	REVISED ANNUAL TARGET	
SUPPLY CHAIN MANAGEMENT												
To provide sound financial management and compliance to legislation	Financial Reporting	136	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 194-198	Opex	4	1	1	1	1	4	Council Resolution
		137	Number of quartely reports submitted to Council on Unauthorised, Irregular, Fruitless and Wasteful expenditure within 30 days after the end of each quarter	Page 194-198	Opex	4	1	1	1	1	4	Council Resolution
		NEW KPI (j)	Percentage of Tenders awarded within 90 days from closing date		Opex	New KPI	New KPI	New KPI	100%	100%	100%	Closing register and appointment letters
BUDGET / ASSETS & TREASURY (BTO)												
To provide sound financial management and compliance to legislation	Financial Reporting	138	Number of Quarterly Section 52 reports prepared and submitted to Council	Page 194-198	Opex	4	1	1	1	1	4	4 x Section 52 reports to Council.
		139	Number of DRAFT Capital- and Operational budgets for 2024/25 approved by 31 March 2024	Page 194-198	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
		140	Approval of FINAL MTREF Budget for 2024/25 by the 31st May 2024	Page 194-198	Opex	1	N/A	N/A	N/A	1	1	Approved MTREF Budget and Council resolution
		141	Number of Adjustment budgets for 2023/24 approved by Council on or before 28 February	Page 194-198	Opex	1	N/A	N/A	1	N/A	1	Council Resolution.
		142	Section 72 (midyear) MFMA report submitted to Executive Mayor by 25 January 2024	Page 194-198	Opex	1	N/A	N/A	1	N/A	1	Section 72 (midyear) MFMA report and acknowledgement of Executive Mayor's office
		143	Current Ratio for 2022/23 expressed as current assets / current liabilities by 30 June 2024 (GKPI)	Page 194-198	Opex	1,02:1	N/A	N/A	N/A	02:01	02:01	As Per AFS
		144	Percentage spent on Financial Management Grant (FMG) by 30 June 2024	Page 194-198	FMG	100%	20%	40%	60%	100%	100%	Expenditure progress report

Strategic Objectives	Priority Issue	KPI IDs	KPI	IDP Link	Budget R 000's	Baseline 2022/23	2023/2024					POE
							Q1	Q2	REVISED Q3	REVISED Q4	REVISED ANNUAL TARGET	
ADMINISTRATIVE SUPPORT												
To provide sound financial management and compliance to legislation	Sound financial management	145	Number of Budget-related policies to be reviewed	Page 194-198	Opex	12	N/A	N/A	N/A	12	12	12 x budget related policies reviewed. Council Resolution
		146	Number of Audit action plans developed for 2022/2023	Page 194-198	Opex	1	N/A	N/A	1	N/A	1	Approved Audit Action Plan. Minutes of Audit Committee Meetings
	Financial Reporting	147	Number of annual financial statements submitted to Auditor General by 31 August 2023	Page 194-198	Opex	1	1	N/A	N/A	N/A	1	Acknowledgement of submission to AG
		148	Number of Council Resolutions outstanding for the Department	Page 102	OPEX	10	0 (zero)	0 (zero)	0 (zero)	0 (zero)	0 (zero)	List of outstanding Council Resolutions
		149	Number of By-laws reviewed: 1) Municipal credit control by-law 2) Tariff by-law	KPI REMOVED DURING REVISED SDBIP								

DEPARTMENT OF THE MUNICIPAL MANAGER

REVISED HIGH-LEVEL 2023/2024 SDBIP

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

MTSF 2019-2024 Priority			A Capable, Ethical and Developmental State									
MTSF Indicator and Target:			Improved Audit Outcome									
Strategic Goal			Promote good governance, organisational development and sound financial management									
Strategic Objective			Sustain good corporate governance through effective and accountable clean administration									
Strategic Objectives	Priority Issue	KPI IDs	KPI	IDP Link	Budget R 000's	Baseline 2022/23	2023/2024					POE
							Q1	Q2	REVISED Q3	REVISED Q4	REVISED ANNUAL TARGET	
INTEGRATED DEVELOPMENT PLAN												
Promote effective governance processes and planning	IDP	174	Number of IDP Review Process Plans	Page 34-35	OPEX	1	1	N/A	N/A	N/A	1	1 x Approved IDP Pocess Plan 2024/25 and Council Resolution
		175	Number of draft IDP-documents for 2024/25	Page 34-35	OPEX	1	N/A	N/A	1 (Draft)	1 (Final)	2	1 x draft IDP docuent 2024/25
		176	Number of IDP Strategic Planning Session	Page 34-35	R50	1	N/A	1	N/A	N/A	1	1 x Strategic Planning Report
		177	Number of adopted IDP 2024/25 documents	Page 199	OPEX	1	N/A	N/A	N/A	1	1	1 x IDP adopted for 2024/25 and Council Resolution
INTERNAL AUDIT												
Sustain good corporate governance through effective and accountable clean administration	Inernal Audit	178	Number of Internal Audit Plans reviewed	Page 200	OPEX	1	1	N/A	N/A	N/A	1	1 x Internal Audit Plan reviewed. Audit Committee minutes.
		179	Number of Internal Audit Charters reviewed	Page 200	OPEX	1	1	N/A	N/A	N/A	1	1 x Reviewed Internal Audit Charter. Audit Committee minutes.
		180	Number of Internal Audit Methodology reviewed	Page 200	OPEX	1	1	N/A	N/A	N/A	1	1 x Reviewed Internal Audit Methodology. Audit Committee minutes.
RISK MANAGEMENT												
Sustain good corporate governance through effective and accountable clean administration	Risk Management	181	Number of draft Whistle Blowing Policies to be developed and submitted to the Finance Portfolio Committee	Page 208	OPEX	1	N/A	N/A	N/A	1	1	Draft Whistle Blowing Policy. Portfolio Committee minutes
		182	Number of reports on the Risk Register submitted to the Risk Management Committee	Page 208	OPEX	4	1	1	1	1	4	4 x reports on the Risk Register submitted to the Risk Management Committee

Strategic Objectives	Priority Issue	KPI IDs	KPI	IDP Link	Budget R 000's	Baseline 2022/ 23	2023/2024					POE
							Q1	Q2	REVISED Q3	REVISED Q4	REVISED ANNUAL TARGET	
RISK MANAGEMENT												
Sustain good corporate governance through effective and accountable clean administration	Risk Management	183	Number of reports on the Risk Register submitted to the Audit Committee	Page 208	OPEX	4	1	1	1	1	4	4 x reports on the Risk Register submitted to the Audit Committee
		184	Number of Risk Management policies to be reviewed	KPI REMOVED DURING REVISED SDBIP								
OFFICE OF THE MUNICIPAL MANAGER												
To structure and manage the municipal administration to ensure efficient service delivery	Financial performance	185	Number of Annual Reports for 2022/23 submitted to Council by 31 January 2024	Page 91	OPEX	1	N/A	N/A	1	N/A	1	Annual Report. Council resolution
		186	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
		187	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
PERFORMANCE MANAGEMENT												
To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Performance Management	NEW KPI (k)	Number of FORMAL performance assessments done for the Accounting Officer (Section 54a Manager)	Page 91	OPEX	New KPI	N/A	N/A	1 x (for Q4 of 2022/23) and 1 x (for Q2 of 2023/24)	N/A	2	Formal Performance Assessments reports for Senior Managers (Section 56 Managers)
		188	Number of FORMAL performance assessments done for Senior Managers (Section 56 Managers)	Page 91	OPEX	New KPI	1 (for Q4 of 2022/23)	N/A	N/A	1 (for Q2 of 2023/24)	2	Formal Performance Assessments reports for Senior Managers (Section 56 Managers)
		189	Number of FORMAL performance assessments done for Middle Managers	Page 91	OPEX	New KPI	N/A	N/A	1 (for Q2 of 2023/24)	N/A	1	Formal Performance Assessments reports for Middle Managers
		190	Number of quarterly Institutional Performance report submitted to council	Page 91	Opex	4	1	1	1	1	4	4x Quarterly Institutional Performance Report and council resolution
		191	Number of Final 2024/2025 SDBIPs approved by Executive Mayor within 28 days after approval of Budget	Page 91	Opex	1	N/A	N/A	N/A	1	1	Approved and signed SDBIP
		192	Number of Revised 2023/2024 SDBIPs approved by Council	Page 91	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 2022/ 23	2023/2024					POE
							Q1	Q2	REVISED Q3	REVISED Q4	REVISED ANNUAL TARGET	
WARD COMMITTEES												
Sustain good corporate governance through effective and accountable clean administration	Ward Committees	193	Number of Reports on Ward Committee meetings held and submitted to Council	Page 206	Opex	4	1	1	1	1	4	4 x Reports on issues raised in Ward Committee Meetings Council Resolutions
Sustain good corporate governance through effective and accountable clean administration	Public participation	194	Number of Public Participation Annual Plans submitted and approved by Council	Page 206	Opex	1	1	N/A	N/A	N/A	1	Public Participation Annual Plan approved by Council
Sustain good corporate governance through effective and accountable clean administration		195	Number of Public Participation Strategies to be reviewed	Page 206	Opex	Outdated Strategy	N/A	1	N/A	N/A	1	1 x Public Participation Strategy reviewed. Council resolution
COMMUNICATIONS												
Sustain good corporate governance through effective and accountable clean administration	Communication	196	Number of Communications Strategies to be reviewed	Page 102	Opex	Outdated Strategy	1	N/A	N/A	N/A	1	1 x Communication Strategy reviewed. Council resolution
TRANSVERSAL ISSUES/ HIV / SPORT												
Sustain good corporate governance through effective and accountable clean administration	Youth development	197	Number of Youth Development Strategies to be reviewed and submitted to Council	Page 154	OPEX	NEW KPI	N/A	N/A	N/A	1	1	Youth Development Strategy Council Resolution
	Women Development	198	Number of Gender Development Policy to be developed and submitted to Council	Page 151-209	OPEX	NEW KPI	N/A	1	N/A	N/A	1	Gender Development Strategy Council Resolution
	HIV/AIDS	199	Number of LAC Annual Plans developed and submitted to the LAC Committee	Page 154	OPEX	NEW KPI	1	N/A	N/A	N/A	1	LAC Annual Plan. Minutes and attendance register of LAC Committee meeting
		200	Number of GBV Policies to be developed and submitted to Council	Page 151-209	OPEX	NEW KPI	N/A	1	N/A	N/A	1	GBV Policy and Council Resolution
ADMINISTRATIVE SUPPORT												
To provide effective, efficient and transformed human resources	Good governance: Administration	201	Number of Council Resolutions outstanding for the Department	Page 89	OPEX	2	0 (zero)	0 (zero)	0 (zero)	0 (zero)	0 (zero)	List of outstanding Council Resolutions

DEPARTMENT OF INFRASTRUCTURE AND TECHNICAL SERVICES

REVISED HIGH-LEVEL 2023/2024 SDBIP

KPA 6: SPATIAL PLANNING

MTSF 2019-2024 Priority			Spatial Integration , Human Settlement and Local Government									
MTSF Indicator and Target:			Percentage of Households Living in Formal Dwellings : 21,81%									
Strategic Goal			Provide a Safe ,Healthy Environment									
Strategic Objective			Plan and Develop integrated and sustainable human settlement and rural areas									
Strategic Objectives	Priority Issue	KPI IDs	KPI	IDP Link	Budget R 000's	Baseline 2022/ 23	2023/ 2024					POE
							Q1	Q2	REVISED Q3	REVISED Q4	REVISED ANNUAL TARGET	
SPATIAL PLANNING												
Facilitate for the creation of a safe, secured, informed and healthy environment for the community	Comply with minimum standards of public health , safety and stabiity and conviniece in all buildings	230	Number of reports to Portfolio Committeel on compliance to Building Regulations quarterly	Page 268	OPEX	1	1	1	1	4	4	4 x reports to Council on compliance to Building Regulations. Council Resolutions
Plan and develop integrated and sustainable human settlements and rural areas	Land accessible for development	231	Number of Reports to Portfolio Committee of alienated municipal sites	Page 268	Page 114-116	18	5	5	5	5	20	Reports submitted to Council on alienanted municipal sites
ADMINISTRATIVE SUPPORT												
To provide effective, efficient and transformed human resources	Good governance: Administration	232	Number of Council Resolutions outstanding for the Planning Unit	Page 89	OPEX	10	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 (2023/2024)

TARGETS NOT ACHIEVED									
ANNUAL PERFORMANCE REPORT 2023/2024									
DEPARTMENT CORPORATE SERVICES									
REVISED HIGH-LEVEL 2023/2024 SDBIP									
KPA 1: Municipal Transformation & Institutional Development									
Strategic Objective		To provide effective, efficient and transformed human resources							
KPI IDs	KPI	Baseline 2023/2024	REVISED ANNUAL TARGET	POE	PRIOR YEAR'S ACTUAL PERFORMANCE 2022/23	Actual Performance 2023/24	Achieved / Not Achieved	Challenges and cause of challenges	Remedial Action and target dates
COMMUNICATION & CUSTOMER CARE									
NEW KPI (a)	Number of Customer Satisfaction surveys done	NEW KPI (a)	1	Customer Satisfaction surveys done	New kPI	0	Not Achieved	The new Customer Care Policy is still in the process of approval.	The Survey will be done after approval of the Customer Care Policy.
5	Number of reports to Council on the outcome of the Customer satisfaction survey	NEW KPI	1	Report on outcome of the Customer satisfaction survey. Council resolution	New kPI	0	Not Achieved	The report cannot be submitted to Council yet. The customer care policy must be approved first.	The Customer Care Policy be submitted back to Council by the end of July 2024 (Q1) for approval.
NEW KPI (b)	Number of Customer Care Policies reviewed and submitted to Council	NEW KPI	1	Customer Care Policy Council resolution	New kPI	0	Not Achieved	The policy is outdated it was submitted to Council and it was referred to Policy and By laws	It will be submitted back to Council by the end of July 2024 (Q1)
6 (Moved from KPA 5)	Number of Communications Strategies to be reviewed		1	1 x Communication Strategy reviewed. Council resolution	1	0	Not Achieved	The strategy is outdated it was submitted to Council and it was referred to Policy and By laws	It will be submitted back to Council by the end of July 2024 (Q1)
LABOUR RELATIONS & OHS									
NEW KPI(c)	Number of Labour Relations reports to Council	NEW KPI	2	Report to Council. Council Resolution.	New kPI	1	Not Achieved	Q3 target was incorrect, as this was a New KPI. No Q2 report available	To be carried over to the new FY

TARGETS NOT ACHIEVED											
ANNUAL PERFORMANCE REPORT 2023/2024											
DEPARTMENT INFRASTRUCTURE- AND TECHNICAL SERVICES											
REVISED HIGH-LEVEL 2023/2024 SDBIP											
KPA 2: BASIC SERVICE DELIVERY											
Strategic Objective		To provide access to basic service to the households									
KPI IDs	KPI	Baseline 2023/2024	REVISED ANNUAL TARGET	POE	PRIOR YEAR'S PERFORMANCE 2022/2023	Actual Performance 2023/2024	Budget	Actual budget spent as on 30 June 2024	ACHIEVED / NOT ACHIEVED	Challenges and cause of challenges	Remedial Action and target dates
ACCESS TO BASIC SERVICES: WATER AND SANITATION (PMU)											
NEW KPI (d)	Percentage of progress in terms of refurbishment of Water Treatment Works: Volksrust (Multi-year project. Year 1 of 3)	NEW KPI	30%	Design report.Advert of tender.Appointment letter of Contractor. Progress reports. Completion certificate.	Refurbishment at 30%	Advert placed for tender	MIG R3 933 000	368051,75	Not achieved	Delays of appointment of a contractor due to re-advertisement since there were no responsive bidders.	The project was re-prioritised for the procurement of an excavator and target to appoint a contractor by 2024/25 financial year.
NEW KPI (e)	Percentage of progress in terms of upgrading of Waste Water Treatment Works refurbished: Amersfoort (Multi-year project. Year 2 of 3)	NEW KPI	60%	Progress reports	Upgrading 60%	Upgrading 45%	WSIG R15 000 000	15000000	Not achieved	Cashflow constraints, stemming from delayed funding transfers, impeded progress in upgrading the WWTW.	Wait for funding transfer in 2024/25 financial year and revising project timelines.

TARGETS NOT ACHIEVED
ANNUAL PERFORMANCE REPORT 2023/2024
DEPARTMENT OF BUDGET AND TREASURY

REVISED HIGH-LEVEL 2023/2024 SDBIP

KPA 4: Municipal Financial Viability and Management

Strategic Objective		TO PROVIDE SOUND FINANCIAL MANAGEMENT AND COMPLIANCE TO LEGISLATION							
KPI IDs	KPI	Baseline 2022/2023	REVISED ANNUAL TARGET	POE	PRIOR YEAR'S PERFORMANCE 2022/2023	Actual performance 2023/24	ACHIEVED / NOT ACHIEVED	Challenges and cause of challenges	Remedial Action and target dates
REVENUE									
120	Percentage of quarterly revenue collected	45%	50%	Collection rate reports	50%	49%	Not Achieved	As a result of none payment of accounts by customers	Appoint a debt collector and implement a 60/40 collection strategy
BUDGET / ASSETS & TREASURY (BTO)									
133	Current Ratio for 2022/23 expressed as current assets / current liabilities by 30 June 2024 (GKPI)	1,02:1	02:01	As Per AFS	1,02:1	01:01,2	Not Achieved	Low Revenue Collection	Strengthen the implementation of the Credit Control policy

TARGETS NOT ACHIEVED

ANNUAL PERFORMANCE REPORT 2023/2024

DEPARTMENT OF THE MUNICIPAL MANAGER

REVISED HIGH LEVEL 2023/24 SDBIP

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective

Sustain good corporate governance through effective and accountable clean administration

KPI IDs	KPI	Baseline 2022/23	REVISED ANNUAL TARGET	POE	PRIOR YEAR'S ACTUAL PERFORMANCE 2022/23	ACTUAL PERFORMANCE 2023/24	ACHIEVED / NOT ACHIEVED	Challenges and cause of challenges	Remedial Action and target dates
RISK MANAGEMENT									
169	Number of draft Whistle Blowing Policies to be developed and submitted to the Finance Portfolio Committee	1	1	Draft Whistle Blowing Policy. Portfolio Committee minutes	1	0	Not Achieved	Awaiting inputs from GSDM and Provincial Treasury	The follow-up and submit to Finance Portfolio in Q1 of the New FY
PERFORMANCE MANAGEMENT									
NEW KPI (k)	Number of FORMAL performance assessments done for the Accounting Officer (Section 54a Manager)	New KPI	2	Formal Performance Assessments reports for Senior Managers (Section 56 Managers)	New KPI	0	Not achieved	Assessment postponed twice as committee did not form a quorum	Executive Mayor requested to intervene. Assessment to be re-scheduled to take place in the New FY
176	Number of FORMAL performance assessments done for Senior Managers (Section 56 Managers)	New KPI	2	Formal Performance Assessments reports for Senior Managers (Section 56 Managers)	New KPI	1	Not achieved	Assessment postponed twice as committee did not form a quorum	Assessment to be re-scheduled to take place in the New FY
177	Number of FORMAL performance assessments done for Middle Managers	New KPI	1	Formal Performance Assessments reports for Middle Managers	New KPI	0	Not achieved	Cascading to take place as from 01/07/2024	KPI to be carried over to the new FY
WARD COMMITTEES									
181	Number of Reports on Ward Committee meetings held and submitted to Council	4	4	4 x Reports on issues raised in Ward Committee Meetings Council Resolutions	4	3 (Q1,Q2 & Q3)	Not Achieved	Q4 report was submitted to Council but omitted in the SDBIP report	To ensure that all the Ward Committee reports are submitted to Council and included in the SDBIP
TRANSVERSAL ISSUES/ HIV / SPORT									
185	Number of Youth Development Strategies to be reviewed and submitted to Council	NEW KPI	1	Youth Development Strategy Council Resolution	NEW KPI	0	Not achieved	Delayed input from relevant stakeholder	The Strategy will be table to Council in Q1 of the New FY
186	Number of Gender Development Policy to be developed and submitted to Council	NEW KPI	1	Gender Development Policy Council Resolution	NEW KPI	0	Not achieved	Delayed input from relevant stakeholder	The Gender Development policy will be tabled to council before the end of Q1 in the New FY
188	Number of GBV Policies to be developed and submitted to Council	NEW KPI	1	GBV Policy and Council Resolution	NEW KPI	0	Not achieved	Delayed input from relevant stakeholder	The GBV policy will be tabled to council in Q1 of the New FY

TARGETS NOT ACHIEVED ANNUAL PERFORMANCE REPORT 2023/2024 DEPARTMENT OF INFRASTRUCTURE AND TECHNICAL SERVICES REVISED HIGH-LEVEL 2023/2024 SDBIP KPA 6: SPATIAL PLANNING									
Strategic Objective		Plan and Develop integrated and sustainable human settlement and rural areas							
KPI IDs	KPI	Baseline 2022/2023	REVISED ANNUAL TARGET	POE	PRIOR YEAR'S ACTUAL PERFORMANCE 2022/23	ACTUAL PERFORMANCE 2023/24	ACHIEVED / NOT ACHIEVED	Challenges and cause of challenges	Remedial Action and target dates
SPATIAL PLANNING									
192	Number of Council Resolutions outstanding for the Planning Unit	10	0 (zero)	List of outstanding Council Resolutions	0 (zero)	3	Not achieved	Some resolutions are taking time to implement due to investigations to be done; research; clarification needed; etc.	Implementation in progress. New reports to be submitted to Council.

3.30) CAPITAL WORKS PLAN 2024/2025

CAPITAL WORKS PLAN 2024/2025

Municipal Infrastructure Grant (MIG)

NO.	PROJECT NAME	2024/25
1.	Refurbishment of Volksrust Water Treatment Plant	R 3 114 115,70
2.	Refurbishment of boreholes	R 3 500 000,00
3.	Construction of toilets in Wards 1, 9, 10 & 11	R 3 000 000,00
4.	Procurement of a Compactor Truck	R 2 200 000,00
5.	Water reticulation in Ward 10	R 1 944 650,30
6.	Construction of paved roads in Wards 9 & 11	R 4 000 000,00
7.	Construction of Combo Courts in Daggakraal	R 4 000 000,00
8.	Construction of paved roads in Ward 1	R 6 000 000,00
9.	Construction of paved roads in Ward 2	R 2 084 600,00
10.	Construction of paved roads in Ward 3	R 2 658 984,00
	TOTAL	R 32 502 350,00

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE

(PERFORMANCE REPORT PART II)

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Employees				
Description	2022/23			
	Approved Posts No.	Employees No.	Vacancies No.	Variance %
Water & Sanitation	111	54	57	51%
Electricity	17	8	9	53%
Solid Waste Management	74	35	39	53%
Housing	1	1	0	0%
Road and Stormwater	72	31	41	57%
Planning	7	3	4	57%
Local Economic Development & IDP	2	2	0	0%
Libraries, Archives, Buildings	16	15	1	6%
Parks & Cemeteries	36	17	19	53%
Waste Disposal	72	33	39	54%
Fire Services	8	7	1	13%
Licensing and Protection Services	22	17	5	23%
Finance	37	31	6	16%
Human Resources	5	3	2	40%
ICT	3	3	0	0%
Legal/Records/Administration	10	9	1	10%
Totals	493	269	224	45%
Totals are excluding Directores. Employee and Approved Posts numbers are as at 30 June.				T4.1.1

Vacancy Rate 2023/2024			
Designations	*Total Approved Posts No.	Vacancies No.	*Variances (as a proportion of total posts in each category) %
Municipal Manager	1	1	100%
CFO	1	1	100%
Other S57 Managers (excluding Finance Posts)	4	1	25%
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)	15	1	7%
Senior management: Levels 0-3 (Finance posts)	5	2	40%
Highly skilled supervision: levels 4 - 6 (excluding Finance posts)	9	4	44%
Highly skilled supervision: levels 4-6 (Finance posts)	9	5	56%
Total	52	15	29%
Note: *For posts which are established and funded in the approved budget or adjustments budget (where changes in employee provision have been made). Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.			T4.1.2

Turn – over Rate 2023/2024			
Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
2020/2021	20	3	15%
2021/2022	10	24	240%
2022/2023	300	13	4%
2023/2024	26	26	100%
*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 2023/2024 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 2023/2024 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.

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 2023/2024 was completed and submitted to the HRD Committee, the Local Labour Forum, the Corporate and Community Services Portfolio Committee and Council.

T4.2.0

4.2 POLICIES

HR Policies and Plans for 2023/2024				
	Name of Policy	Completed	Reviewed	Date adopted by council
1	Retention Policy	100%	100%	Approved on 30/01/2024
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 5/03/2024 A99/2024
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 30/01/2024 A48/2024
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 on 31/05/2024 A247/2024
15	Occupational Health and Safety	100%	100%	Approved A48/2018
16	Overtime Policy	100%	100%	Approved on 31/05/2024 A229/2024
17	Organisational Rights	100%	0%	Incorporated as collective agreement
18	Performance Management Policy	100%	100%	Approved on 27/06/2024 A258/2024
19	Recruitment, Selection and Appointments	100%	100%	Approved on 31/05/2024 A248/2024
20	Appointment of temporal employees	100%	100%	Approved on 31/05/2024 A242/2024
21	Remuneration Scales and Allowances	100%	0%	Regulated at bargaining Council
22	Customer Care Policy	100%	100%	In reviewal process to Council on 30/04/2024 Will be approved 30/7/2024
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 on 31/05/2024 A227/2024
26	Work Organisation Structure	100%	100%	Approved on 31/05/2024 A252/2024
27	Uniforms and Protective Clothing (PPE)	100%	0%	Approved (A89/2019)
28	Communications Strategy	100%	0%	In reviewal process to Council on 30/04/2024 Will be approved 30/7/2024
				T4.2

HR Policies and Plans for 2023/2024			
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)
Medical Aid Policy	100%	100%	Approved 31/05/2024 A228/2024
Student Assistance Policy	100%	100%	Approved 31/05/2024 A238/2024
Confidentiality Clause	100%	100%	Approved
Access Control Policy	100%	100%	Approved (A63/2022)
Standby Allowance Policy	100%	100%	Approved 31/05/2024 A238/2024
Travelling Allowance Policy	100%	100%	Approved 31/05/2024 A240/2024
Danger Allowance Policy	100%	100%	Approved 31/05/2024 A225A/2024
Acting Allowance Policy	100%	100%	Approved 31/05/2024 A220/2024
Education, Traing & Development Policy	100%	100%	Approved 31/05/2024 A225/2024
Furniture removal assistance policy	100%	100%	Approved 31/05/2024 A226/2024
Promotion Policy	100%	100%	Approved 31/05/2024 A231/2024
Transfer Policy	100%	100%	Approved 31/05/2024 A250/2024

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 2023/24 financial year.

1 x Injury-on-Duty Cases reported in the 2023/24 financial year.

(2) x Permanent employees and 1 x temporal employee

SUSPENSIONS:

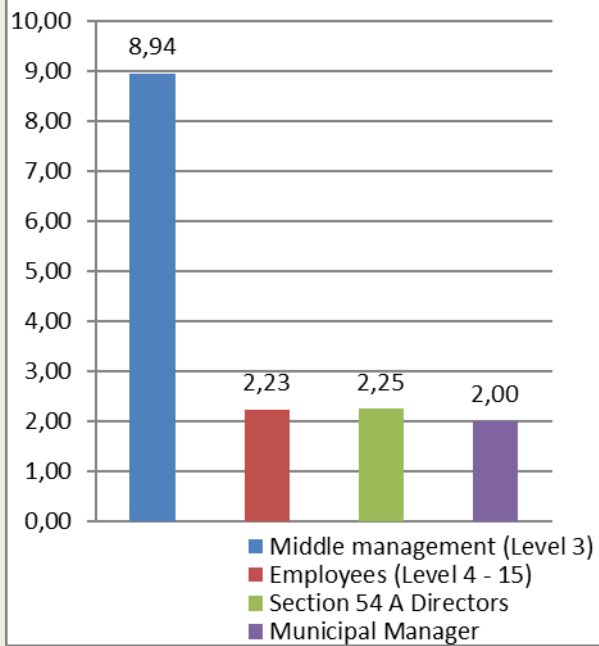
3 x Suspension cases: On going cases.

- For alleged fraud and corruption.
- Corruption

Number and Cost of Injuries on Duty for 2023/2024					
Type of Injury	Injury Leave Taken Days	Employees using injury leave No.	Average injury leave taken per employee %	Average Injury Leave per employee Days	Total Estimated Cost R'000
Required basic medical attention only	0	0	0%	0	0
Temporary total disablement	0	1	0%	0	3460
Permanent disablement	0	3	0%	14	7523
Fatal	0	0	0%	0	0
Total	0	4	0%	14	10983
T 4.3.1					

Number of days and Cost of Sick Leave (excluding injuries on duty)					
Salary band	Total sick leave Days	Proportion of sick leave without medical certification %	Employees using sick leave No.	Total employees in post* No.	**Average sick leave per Employees Days
Middle management (Level 3)	161	0%	15	18	8,94
Employees (Level 4 - 15)	550	0%	54	247	2,23
Section 54 A Directors	9	0%	3	4	2,25
Municipal Manager	2	0%	1	1	2,00
Total	722	0%	73	270	2,67
* - 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 2023/2024 was experienced. All Supervisors were trained in Health and Safety in the workplace and regular health and safety audits were conducted. Departments are assisting to enforce good safety practices and the enforcement of using protective clothing and equipment.

T4.3.4

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of disciplinary Action taken or Status of Case and Reasons why not Finalized	Date Finalised
2023/2024				
Manager Water and Sanitation	Gross negligence	24/05/2023	Disciplinary hearing still in process	Resigned
Revenue Clerk	Theft and gross dishonest	24/06/2023	Disciplinary hearing still in process	Dismissed
Cashier	Theft and gross dishonest	02/02/2024	Disciplinary hearing still in process	Pending investigation
Demand Clerk	Fraud and Corruption	02/09/2021	Disciplinary hearing still in process	Suspension uplifted
T 4.3.5				

Disciplinary Action Taken on cases of Financial Misconduct 2023/2024			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date finalised
Finance Revenue Clerk	Theft and gross dishonesty	Dismissal	Apr-24
Cashier	Theft and gross dishonesty	Investigation pending finalisation	N/A
Manager Water and Sanitation	Gross negligence	Resignation	29/2/2024
Clerk Stores	Fraud and corruption, gross dishonesty	Suspension uplifted	27-Oct-23
			T4.3.6

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT

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

T4.3.7

4.4 PERFORMANCE REWARDS

Performance Rewards By Gender - 2023/2024					
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				

	Male			
Highly skilled supervision (levels 9-12)	Female			
	Male			
Senior management (Levels 13-15)	Female			
	Male			
MM and S57	Female			
	Male			
Total				
Has the statutory municipal calculator been used as part of the evaluation process ?				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 Performance Management and Development System Policy was aligned with the Performance Management and Development Framework as well as the Municipal Staff Regulations, in order to accommodate the cascading of PMS to all staff.

As from the 1st of July 2024, performance management will be cascaded to Manager-level.

Only informal performance assessments were done for the Section 56 employees for 2023/2024. For the 2023/2024 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 2023/24	Number of skilled employees required and actual for 2023/24					
			Skills programmes & other short courses		Other forms of training		Total	
		No.	Actual: End of Year 2023/24	Year 2023/24 Target	Actual: End of Year 2023/24	Year 2023/24 Target	Actual: End of Year 2023/24	Year 2023/24 Target
MM and S56	Female	1	1	1	1	1	2	2
	Male	4	4	3	4	4	8	7
Councillors, senior officials and managers	Female	10	9	7	7	1	16	8
	Male	29	26	24	7	3	33	27
Technicians and associate professionals*	Female	9	1	7	2	2	3	9
	Male	39	3	26	18	18	21	44
Professionals	Female	10	7	4	3	3	10	7
	Male	7	3	6	2	2	5	8
Sub total	Female	30	18	19	13	7	31	26
	Male	79	36	59	31	27	67	86
Total		109	54	78	44	34	98	112
								T 4.5.1

Financial Competency Development :Progress Report * 2023/2024				
Description	A. Total number of officials employed by municipality (Regulations 14(4)(a) and (c))	Consolidated : Competency assessments completed for A and B Regulation 14(4)(b) and (d)	Consolidated :Total number of officials whose performance agreements comply with Regulation16 (Regulation14(4)(f))	Consolidated :Total number of officials that meet prescribed competency levels (Regulations 14 (4)(e))
Financial Officials				
Accounting officer	1	1	1	0
Chief Financial Officer	1	1	1	0
Senior Manager	3	3	3	3
Any other financial official	3	3	3	3
Supply Chain Management Officials				
Heads of supply chain management units	0	0	0	0
Supply chain management senior managers	1	1	1	1
TOTAL	9	9	9	7
*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. The municipality has demonstrated a commitment to skills development, recognizing its importance in enhancing employee performance and service delivery. Noteworthy investments have been made in training programmes, including:

Focused on upskilling employees in critical areas.

Targeted at developing skills in specific departments.

While the expenditure on skills development is commendable, there is room for improvement in:

Aligning training programmes with strategic objectives.

Evaluating the impact and effectiveness of training initiatives.

Financial Competency:

The municipality has shown some financial competency, evident in:

Effective management of budget constraints.

Prioritization of critical positions despite financial limitations.

The municipality can further enhance its financial competency and skills development initiatives, leading to improved service delivery and employee performance.

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
NONE		
Those with disability are shown in brackets '(x)' in the		T4.6.2

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
N/A	N/A	N/A	N/A	N/A
				T4.6.3

Employees appointed to posts not approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist
N/A	N/A	N/A	N/A	N/A
				T4.6.4

COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE: No positions were upgraded during the 2023/24 financial year. T4.6.5

CHAPTER 5 – FINANCIAL PERFORMANCE

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

5.1 GRANTS

Grant Performance						
						R' 000
Description	2022/2023	2023/2024			2023/2024	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating Transfers and Grants						
National Government:						
Equitable share	146 850 000	168 850 000	157 696 000	157 696 000	100%	100%
Municipal Systems Improvement						
Department of Water Affairs	20 000 000	15 000 000	15 000 000	15 000 000	100%	100%
Levy replacement						
Municipal Infrastructure Grant	29 722 000	28 835 000	28 525 913	28 525 913	100%	100%
INEP						
Provincial Government:						
Health subsidy						
Housing						
Ambulance subsidy						
Sports and Recreation						
Municipal Infrastructure Grant						
Total Operating Transfers and Grants						
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.						T5.2.1

5.2

Grants Received From Sources Other Than Division of Revenue Act (DORA) 2023/2024						
Details of Donor	Actual Grant	Actual Grant	Municipal Contribution	Date Grant terminates	Date Municipal contribution terminates	Nature and benefit from the grant received, include description of any contributions in kind
Parastatals						
		NONE				
Foreign Governments/Development Aid Agencies						
		NONE				
Private Sector / Organisations						
		NONE				
Provide a comprehensive response to this schedule						T5.2.3

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS 2023/2024

Capital Expenditure of 5 largest projects* 2023/2024					
Name of Project	Current Year			Variance Current Year	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Upgrading of the Amersfoort WWTW	R15 000 000,00		R15 000 000,00		100%
Refurbishment of waste water treatment works in Ward 6	R4 600 000,00	R5 009 289.18	R5 009 289.18		109%
Construction of toilet top structures in Wards 1, 9, 10 & 11	R4 456 900,00	R4 485 162.15	R4 485 162.15		101%
Construction of paved roads in Wards 9 & 11	R4 000 000,00	R3 756 918.99	R3 756 918.99		92%
Refurbishment of Volksrust Water Treatment Plant in Ward 4	R3 933 000,00	R3 788 020.12	R3 788 020.12		9%
* Projects with the highest capital expenditure					

Name of Project - A	Upgrading of the Amersfoort WWTW
Objective of Project	To enhance the capacity and efficiency of the waste water treatment process.
Delays	None
Future Challenges	Maintaining upgraded systems and managing increased operational costs.
Anticipated citizen benefits	1 x Wastewater Treatment Works upgraded
Name of Project - B	Refurbishment of waste water treatment works in Ward 6
Objective of Project	To ensure reliable and efficient waste water treatment in Ward 6.
Delays	None
Future Challenges	Ensuring consistent maintenance and addressing potential future system failures.
Anticipated citizen benefits	1 x Water Treatment Works refurbished
Name of Project - C	Construction of Toilet top structures in Ward 1,9,10,11
Objective of Project	To improve sanitation facilities and promote hygiene in the specified wards.
Delays	None
Future Challenges	Managing ongoing maintenance and addressing potential vandalism or misuse.
Anticipated citizen benefits	112 x Toilet structure toilets constructed
Name of Project - D	Construction of paved roads in Ward 9 & 11
Objective of Project	To provide a durable and safe road infrastructure, improving accessibility and transportation
Delays	None
Future Challenges	Ensuring long-term durability and managing wear and tear from increased traffic.
Anticipated citizen benefits	1 x Paved roads constructed
Name of Project - E	Refurbishment of Volksrust Water Treatment Plant in Ward 4
Objective of Project	To upgrade and maintain the water treatment plant to ensure clean and safe water supply.
Delays	None
Future Challenges	Maintaining upgraded systems and managing potential increases in water demand.
Anticipated citizen benefits	1 x Water Treatment Works refurbished
T5.7.1	

COMMENT ON CAPITAL PROJECTS:

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

T5.7.1.1

5.3 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

The Municipality is progressing well in addressing infrastructure backlog during the 2023/2024 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 2024				
	*Service level above minimum standard		**Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
Water	22546	94%	25195	6%
Sanitation	22546	97%	25195	3%
Electricity	22546	92%	25195	8%
Waste management	22546	92%	25195	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 2023/2024 on Service backlogs						R' 000
Details	Budget	Adjust- ment Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustment Budget	
Infrastructure - Road transport						
Roads, Pavements & Bridges	0	0	0			None
Storm water						
Infrastructure - Electricity						
Generation						
Transmission & Reticulation	0	0	0			None
Street Lighting	1 000 000		734 831	73%	0%	
Infrastructure - Water						
Dams & Reservoirs						
Water purification	1 668 842		1 477 254	87%		
Reticulation		0				None
Infrastructure - Sanitation						
Reticulation	0		0			None
Sewerage purification	5 009 289	0	4 355 904	87%	100%	None
Infrastructure - Other						
Waste Management						
Transportation			2 973 886	100%	100%	
Gas						
Other Specify:						
Total	7 678 131		9 541 873	87%		None
* MIG is a government grant program designed to fund a reduction in service backlogs, mainly: Water; Sanitation; Roads; Electricity. Expenditure on new, upgraded and renewed infrastructure is set out at Appendix M; note also the calculation of the variation. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.						T5.8.3

COMMENT ON BACKLOGS:

The Municipality is progressing well in addressing infrastructure backlog during the 2023/2024 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 2023/2024	
NOT APPLICABLE	
	T5.10.2

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

COMPONENT A: AUDITOR-GENERAL REPORT

6.1 AUDITOR GENERAL REPORT

AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS 2022/2023	
The report of the Auditor General for 2023/2024 is attached hereto.	T6.2.3

GLOSSARY

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

Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	• Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.

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

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance 2023/2024					
Council Members	Full Time / Part Time	Committees Allocated 01 July 2023 to 30 June 2024	*Ward and/or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance and without leave of absence
	FT/PT			%	%
De Jager L	PT	MPAC, Policies and By-laws Chairperson, Rules Ethics and Disciplinary Chairperson, Finance Portfolio Committee	DA	86%	14%
Dlamini C S	PT	MPAC, Policies and By-laws Committee, LLF, Economic Development & Planning Committee	ANC	79%	21%
Du Toit C J	PT	Infrastructure & Engineering Services Portfolio Committee	DA	86%	10%
Gangat A F	PT	MPAC, Finance Portfolio Committee, Corporate & Community Services Portfolio Committee	ANC	93%	7%
Hadebe L	PT	MPAC, Infrastructure & Engineering Services Portfolio Committee	F4SD	79%	21%
Hlakutse T V	FT	MMC Infrastructure & Engineering Services Portfolio Committee	ANC	79%	21%
Khumalo G L	PT	LLF, Economic Development and Planning Services Portfolio Committee	EFF	57%	43%
Lephoto E N	PT	Rules Ethics and Disciplinary Chairperson, Economic Development and Planning Services	EFF	36%	64%
Mahlaba F E	PT	LGNC	IFP	36%	64%
Maseko H	PT	Policies and By-laws Committee, Finance Portfolio Committee	ANC	93%	7%
Mavuso B G	FT	Speaker, Rules Ethics and Disciplinary Chairperson	ANC	100%	0%
Mbethe Z G	PT	MPAC Chairperson	ANC	86%	14%
Mhlanga B J	FT	Executive Mayor, MMC Finance	ANC	100%	0%
Mncube N S	PT	MPAC, LCNC Chairperson, Corporate & Community Services Portfolio Committee	ANC	100%	0%
Motha M S	PT	MPAC, Corporate & Community Services Portfolio Committee	EFF	50%	50%
Msibi N W	FT	MMC Corporate & Community Services Portfolio Committee	ANC	79%	21%
Ngema X B	PT	LGNC, Employment Equity Committee Chairperson, Economic Development and Planning Services Portfolio Committee	ANC	93%	7%
Sangweni M Z	PT	MPAC, Bursary Committee, Infrastructure & Engineering Services Portfolio Committee	ANC	79%	21%
Shabangu O T	PT	LGNC, Bursary Committee,	APEMO	57%	43%
Thwala T H	FT	MMC Economic Development and Planning Services Portfolio Committee	ANC	100%	0%
Zulu B T A	FT	Whip of Council, Rules Ethics and Disciplinary Chairperson, LLF,	ANC	100%	0%

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PENDIX B – COMMITTEES AND COMMITTEE PURPOSES

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

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APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure 2023/2024	
Directorate	Director /Manager (Title and Name)
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.G Zwane
	Chief Risk Officer : Mr. T Maseko
	Manager PMS : Ms.L Jordan
Corporate Services	Director Corporate Services : Mr. F I Mofokeng (Appointed 1 September 2023)
	Manager :Human Resources : Mr.M Shabangu
	Manager Legal and Administration : Mr.M H Maroun
	Manager Communication : Mr.S Ndhlela
	Manager Labour Relations and OHS :Mr.S Dube
	IT Technicians : Mr. V Nkosi and Mr.S Masango
Infrastructure and Engineering Services	Director : Mr.S Phakathi
	Manager : Public Works : Mr.M Msibi
	Manager : Electrical and Workshop : Mr.R Nkabinde
	Manager Water and Sanitation : Vacant
	PMU Manager : Ms.MN Mabhengi
	Town Planner : Vacant
	Senior Technical Assistant : Vacant
	Building Inspector : Vacant
Budget and Treasury Office	Mrs.N L Khuzwayo (appointed 1 March 2023)
	Manager Revenue : Ms.N N Magubane
	Supply Chain Manager : Ms.MSP Ralintso
	Manager Expenditure :Mrs. T Van Der Linde
	Manager :Budget and Treasury Office : Ms.MP Mulaudzi
Community Services	Mr.M G Nyembe (Appointed 1 March 2023)
	Manager :Special Programmes : Mr.B L Ngwenya
	Manager : Public Safety : Mr.S Ngwenya
	Manager : Waste,Parks,Cemeteries,Buildings & Amenities :Vacant
Office of the Executive Mayor	Manager in the office of the Executive Mayor : Vacant
Office of the Speaker	Manager Office of the Speaker : Mr. B Nzima

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

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

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

APPENDIX E – FUNCTIONALITY OF WARD COMMITTEES 2023 / 2024

Functionality of Ward Committees 2023 / 2024					
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	4
Ward 2	CLLR XB NGEMA	YES	12	12	4
Ward 3	CLLR TV HLAUTSE	YES	12	12	4
Ward 4	CLLR AF GANGAT	YES	12	12	4
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	4
Ward 9	CLLR CS DLAMINI	YES	12	12	4
Ward 10	CLLR ZG MBETHE	YES	12	12	4
Ward 11	CLLR MZ SANGWENI	YES	12	12	4

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

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

Full name & Surname	Identity number	Contact details
WARD 1		
1. Siphamandla Nhlapho	901024 6243 083	072 258 1414/ 084 496 8336
2. Daniel Badae Sibiloane	560701 5560 086	072 440 1608 (SECRETARY)
3. Xolani Makhubu	871109 5384 081	083 476 3456
4. Nokuzola Malinga	641116 0407 089	064 887 4869
5. Nonhlanhla Sibeko	870404 1808 089	060 759 3039
6. Bongani David Zwane	911119 5335 084	076 872 8500/073 501 4724
7. Thandaza Nkosi	850512 1395 081	078 207 8773
8. Mshiyeni Johannes Kubheka	620930 5526 080	079 568 3741
9. Ncamile Kula	601102 5581 084	084 346 6964
WARD 02		
1. Sipho Lawrence Mthunzi	781203 5907 089	072 787 2557
2. Thabo Aubrey Khumalo	890819 5963083	
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 (SECRETARY)
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
WARD 03		
1. Pretty Siphesihle Hlatshwayo	930312 0610 083	063 082 8464 (SECRETARY)
2. Thembisile Hellie Vilakazi	740331 0436 083	072 458 9583
3. .Shonaphi Ntuli	74122 0600 081	061 202 9925
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

WARD 04		
1. Mlungisi Ndlovu	790610 5363 080	079 848 7900 (SECRETARY)
2. Khethiwe Madonsela	890207 1279 086	072 443 1871
3. Mkhuliseni Ndimande	880306 6049 080	082 417 7131/ 079 789 4104
4. Nomusa Grace Simelane	940506 6140 083	081 822 4213 / 082 813 2701
5. Rajendra Maharaj	640625 5105 085	061 482 4750
6. Ntombikayise C Mbonane	720101 0795 083	078 988 6415
7. Sibusiso David Ngobese	610309 5488 086	082 544 7750
8. Phumelele Mgaga	920814 0978 081	060 306 6485
9. Nomakhosi Perseviarance Lunga	981604 1086 086	060 943 6062
10. Anna Catherina Elizabeth Botha	760513 0008 088	084 577 7715
WARD 05		
1. Jabulane Mkhwanazi	800705 6013 086	
2. Khethiwe Zulu	850708 1166 080	060 6214693 (SECRETARY)
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
WARD 06		
1. Sizakele Nsutshwa	701125 0439 080	079 237 9349
2. Zizwe Dumisani Nhlapho	750801 5556 082	078 287 3417
3. Duduzile Noluthando Ngcobo	950820 1291 088	079 849 9199 (SECRETARY)
4. Nonhlanhla Masuku	820418 0233 082	078 961 3416
5. Lindiwe Nkosi	730922 0822 082	082 646 5473
6. Khabonina Ndlovu	860630 0957 087	072 385 2718
7. Mbudi Daniel Dube	860814 5360 089	074 288 0642
8. Sibongile Sarah Beste	840508 0352 084	072 078 8281

WARD 07		
1. Ntombifuthi Mhlanga	8208170456082	
2. Thully Kholina Sibiya	900826 0342 088	078 332 7476 (SECRETARY)
3. Mndeni Hlatshwayo	810501 5280 083	078 219 6166
4. Duduzile Gladys Madonsela	861010 0404 084	082 515 1758
5. Sihle Kubheka	980302 0971 089	076 307 6156
6. Melusi Mabizela	861004 6012 082	076 088 9021
7. Lithabo Phiwe Sibeko	980927 5049 083	081 587 1962
8. Lungile Flora Zondo		071 550 7890
9. Thandeka Nkomo	020514 1407 085	064 836 9095
10. Chippa Ndlela		071 550 7890
WARD 08		
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 (SECRETARY)
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	
WARD 09		
1. Nombuso Aarieneth Thango	900223 0472 083	082 866 0692
2. Mbongiseni A Manana	870717 6453 084	082 056 7083/ 065 375 5850
3. Phindile Gladys Zondo	880624 0415 085	079 394 6444
4. Wondaboy Mfanizonke Dhlamini	880217 5865 089	076 066 7196
5. Jimmy Sibusiso Mbonane	821022 5753 083	079 787 4097
6. Thokozani Existence Maisela	810328 5799 080	082 219 2813
7. Zephinia Mavie Makhubu	651018 5245 083	079 715 0023
8. Jabulile Nhlkeko	880120 0388 083	082 219 9942
9. Mbali Nomusa Nxumalo	980415 0915 086	076 297 1847
10. Gasa Josias Mhlanga	920928 6484 082	082 843 4524 (SECRETARY)

WARD 10		
1. Nkululeko Dubazane	960215 5355 088	072 348 0939 (SECRETARY)
2. Mfanukhona Msibi	951017 6015 088	076 797 8671
3. Edna Mtshali	7311070328087	
4. Xolani Israel Simelane	7312115644082	
5. Thembinkosi Alfred Mkholo	790224 4577 086	072 446 4999
6. Bhekizizwe Solomon Habile	780206 5787 089	072 111 8459
7. Nhlanhla Motha	610920 5553 087	076 660 2389
8. 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: 2023/2024 (Full List at Appendix N)				
No.	Project Name and detail	Start Date	End Date	Total Value
1	Upgrading of the Amersfoort WWTW	1 July 2023	30-Jun-2024	R15 000 000,00
2	Refurbishment of waste water treatment works in Ward 6	1 July 2023	30-Jun-2024	R5 009 289,00
3	Construction of Toilet top structures in Wards 1, 9, 10 and 11	1 July 2023	30-Jun-2024	R4 485 162,00
4	Construction of paved roads in Wards 9 & 11	1 July 2023	30-Jun-2024	R3 756 918,99
5	Refurbishment of Volksrust Water Treatment Plant in Ward 4	1 July 2023	30-Jun-2024	R3 788 020,00
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Basic Service Provision 2023/2024				
Detail	Water	Sanitation	Electricity	Refuse
Households with minimum service delivery	25915	25367	25164	24643
Households without minimum service delivery	25915	548	751	1272
Total Households*	25915	25915	25915	25915
				T.F.2

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2023/2024

AUDIT COMMITTEE RESOLUTIONS CARRIED OVER FROM 2021/2022

No.	Date	Item discussed	Action taken	Responsible Official	Status	Implementation date
12/08/2021	2021/2022 Internal Audit Methodology	The Audit Committee raised a concern on the shortage of staff in the internal audit unit, and recommended that management should beef up that unit or appoint interns in the internal audit unit because the work of the internal audit unit is massive.	An intern has been allocated to the unit and the position of the internal audit officer was re advertised due to improper HR process not followed. In a process of appointing an employee on a contract basis up until the recruitment is finalised.	MAN: HR ACT DCS	In progress	January 2023
30/11/2021	2021/2022 Risk Register	The Audit Committee requested management to develop the OHS risk register and submit it to the Audit Committee for reviewing	The OHS Officer post has been filled. The OHS risk register will be developed before the end of fourth quarter.	CRO	In progress	30 June 2024
30/11/2021	2021/2022 Risk Register	The Audit Committee requested management to develop the risk maturity and tolerance models and submit it to the Audit Committee for reviewing	To be developed after consultation with relevant stakeholders. Short of staff challenge. Assistance has been requested from the Provincial treasury	CRO	In progress	31 March 2023
09/06/2022	UIF/W report and Deviation report	The Audit Committee raised a concern on irregular expenditure caused by ESKOM invoice that was not received on time and further recommended that management should request ESKOM to	ESKOM has been in the process of reversing the interest and stated that from time to time an adjustment is made and the interest is reversed. Eskom now sends on a regular basis a list of invoices outstanding so	CFO Manager Expenditure	In progress	Ongoing

		reverse that interest as it was not the Municipality's fault	that you can pick up if there is an invoice that was not received. A list of all Eskom accounts are also kept by the creditor's clerk that ensures that there is an invoice received for each account monthly.			
09/06/2022	Progress report on the A.G. Action plan	The Audit Committee raise a concern on the slow implementation of the A.G. action plan, and further requested management to have an acceleration plan for implementation of the A.G. recommendation	Management is still trying to address the findings by A.G. Internal audit is further assessing the POE's for all the completed findings.	All Managers	In progress	Ongoing
09/06/2022	Progress report on the A.G. Action plan	The Audit Committee requested management to prepare the A.F.S. audit file and to perform the reconciliations on monthly basis	Recons are prepared monthly by all managers and reviewed by CFO	All Finance Managers	In progress	Ongoing
03/03/2022	Section 52d 2021/2022 Quarter 2 report	The Audit Committee recommended that management should provide reasons if there are differences between the bank balance and the cash book	The municipality is still busy clearing unreconciled items, including items from previous years. The matter will be addressed by year end as the bank recon is still being reconciled	CFO	In progress	Ongoing
03/03/2022	Section 52d 2021/2022 Quarter 2 report	The Audit Committee requested that the section 52 report should include the status of the key reconciliations (Billing versus the valuation roll, payroll, debt provision, revenue versus ledger, debtors recon, creditors recon, grants recon, bank recon, asset related recon, depreciation recon) that	Status on Bank recon, payroll recon, creditor's recon, grant register will be included as attachments on next audit committee as they still need to be reviewed by the Acting CFO. The following recons are still work in progress - Billing versus the valuation roll, payroll, debt provision, revenue	All finance Managers	In progress	Ongoing

		budget and treasury performs and journals that are being processed on the quarterly basis	versus ledger, debtors recon, creditors recon, grants recon, bank recon, asset related recon, depreciation recon. Recons will be submitted in the next meeting			
03/03 2022	Section 52d 2021/2022 Quarter 2 report	The Audit Committee requested management to perform the key reconciliations on monthly basis	Status on Bank recon, payroll recon, creditor's recon, grant register will be included as attachments on next audit committee as they still need to be reviewed by the Acting CFO. The following recons are still work in progress - Billing versus the valuation roll, payroll, debt provision, revenue versus ledger, debtors recon, creditors recon, grants recon, bank recon, asset related recon, depreciation recon. Recons will be submitted in the next meeting	All finance Managers	In progress	Ongoing

AUDIT COMMITTEE RESOLUTIONS CARRIED OVER FROM 2022/2023

Date	Item discussed	Resolutions	Action Taken	Responsible Official	Status	Implementation date
16/09 2022	UIF/W report and Deviation report Q4	The Audit Committee requested the report to also include details of whether the interest paid on fruitless and wasteful expenditure was recovered from responsible parties	The information will be included in the next report.	CFO	In progress	31 October 2022
16/09 2022	I.C.T. report	The Audit Committee requested Management to submit the I.C.T. operational plan and implementation plan to the Audit Committee	It will be submitted in Q3.	Act DCS Man: Legal	In Progress	31 December 2022
16/09 2022	Internal audit Action plan & Progress report on the Action plan	Audit Committee requested Management to request assistance from the DBSA in terms of the development of the master plans and the Maintenance plans	Technical services will motivate for budget to appoint a service provider to assist with the development of the master and maintenance plans as there has been no response from DBSA. DBSA has not allocated any of the requested funding to Pixley – a proposal for the municipality to fund the plans internally has been discussed with MM. The outdated plans will be updated internally and internal funding for non-existent master plans to be considered in the budget by 30 June 2024	DIS	In Progress	30 June 2023

16/09 2022	Financial Management internal audit report	The Audit Committee recommended that management should download the standard operating procedures on the National treasury website	Requested assistance from the GSDM and Provincial treasury. SOPs will be downloaded as advised by the AC	CFO	In Progress	30 September 2022
16/09 2022	Financial Management internal audit report	The Audit Committee requested management to investigate the invoices that were not paid within 30 days, and further take disciplinary actions and recover the interest charged on those invoices from the responsible employees	The issue was reported to MPAC and to council. Recovery of the interest is underway by MPAC.	CFO MM	In progress	Ongoing
24/01 2023	Finance Mid-term report (section 72 report)	The Audit Committee requested management to transact on all the line items on monthly basis as required by the MSCOA because that will help the Municipality to process less journals, and to further ensure that the draft budget is informed by the actual/realistic adjustment budget	Still need to convert the investment register, asset register and debt impairment. Noted we will improve on the reporting going forward and engagements are happening with Munsoft on conversion of the Assets register	CFO	In progress	28 February 2023
24/01 2023	I.C.T. strategy & I.C.T. governance framework	The Audit Committee requested that the I.C.T. strategy should include the list of all approved I.C.T. policies and the I.C.T. legislative guideline	The governance part will be included in the strategy and the list of policies as well when reviewing the strategy.	Act DCS Man: Legal	In progress	21 February 2023

24/01 2023	I.C.T. strategy & I.C.T. governance framework	The Audit Committee requested that the I.C.T. strategy should include the resource allocation, so that the Council can be made aware of the state of ICT.	The strategy was submitted to Council for further review	Act DCS Man: Legal	In progress	21 February 2023
24/03 2023	Section 52d 2022/2023 Quarter 2 report	The Audit Committee raised a concern on low the revenue collection and requested management to implement the credit control policy in order to increase the collection levels.	Credit control policy has been approved by by-laws committee and Council and some parts of the policy are now implemented	CFO	In progress	30 April 2023
24 /03 2023	UIF/W report and Deviation report Q2	The Audit Committee recommended that the Municipality should ensure that the MPAC is able to investigate the UIF/W report as required by National treasury circular 68	The report was discussed and investigated in a meeting held on the 16 th of May 2023 . 2 Working session between the MPAC and Audit Committee Chairperson took place in 07 and 14 February 2024. The Chairperson of the Audit Committee further recommended that the Municipality should request assistance from Provincial treasury for further training of the MPAC members	Man: Public participation MPAC Researcher	In progress	30 April 2023
24 /03 2023	I.C.T. strategy & I.C.T. governance framework	The Audit Committee requested that the I.C.T risk register be a standing item and be discussed in the I.C.T steering committee	Will be discussed in the next I.C.T steering committee meeting	Act DCS Man: Legal	In progress	30 April 2023

24 /03 2023	I.C.T. strategy & I.C.T. governance framework	The Audit Committee requested that management should submit a detail report on the Business Continuity Plan	Management has requested assistance from GSDM and waiting for their response	Act DCS Man: Legal CRO	In progress	15 April 2023
24 /03 2023	Risk Management Progress Report	The Audit Committee requested that Municipality include power outages (loadshedding) as one of the disruptions that will hinder service delivery, in the risk register	Will be included in the 2024/25 operational risk register	CRO	In progress	30 April 2023
22/06 2023	Section 52d 2022/2023 Quarter 3 report	The Audit Committee recommended that the bank reconciliation be done monthly and all issues must be followed up on a monthly basis	Noted. Will be submitted in the next quarter meeting	CFO Man: BTO	Not addressed	31 August 2023
22/06 2023	Risk management progress report	The Audit Committee recommended that the Business Continuity Plan and Disaster Recovery Processes be included in the report	Management has requested assistance from GSDM and waiting for their response	CRO	In progress	31 December 2023

A number of 8 Audit Committee meetings were held during the 2023/24 Financial Year.

AUDIT COMMITTEE RESOLUTIONS FOR 2023/2024

Date	Item discussed	Resolutions	Responsible Official	Action Taken	Status	Implementation date
16 /10 2023	Section 52d 2022/2023 Quarter 4 report	The Audit Committee requested that all management reports should first be submitted to Audit Committee before the reports be submitted to Council.	Man: IA All managers	The aligned Audit Committee schedule of sitting will be submitted on the next Ordinary meeting.	In progress	On going
16 /10 2023	Risk management progress report	The Audit Committee requested that the strategic risk register should include the load shedding as one of the risk.	CRO	The risk will be added in the next risk assessment exercise in March	In progress	31 March 2024
16 /10 2023	Progress report on the internal audit Action plan	The Audit Committee raised a concern on internal audit findings that were still outstanding, and further requested management to fast-track the implementation of the internal audit recommendations.	All Managers	Management have now put a control to discuss these findings in the weekly top management meetings in order to try and monitor them regularly.	In progress	31 December 2023
16 /10 2023	2023/2024 Audit Committee schedule of meetings	The Audit Committee requested that the Audit Committee be aligned with the Council calendar in order to ensure that the management reports are discussed in the Audit Committee before submission to Council	Manager: Internal Audit	The aligned Audit Committee schedule of sitting will be submitted on the next Ordinary meeting.	In progress	31 December 2023
16 /10 2023	2023/2024 Combine Assurance Committee schedule of meetings	The Audit Committee requested that the 2023/2024 Combine Assurance Committee schedule of meetings be aligned with the Council calendar	Manager Internal Audit	The aligned Audit Committee schedule of sitting will be submitted on the next Ordinary meeting.	In progress	31 December 2023
27/11	Legal services	The Audit Committee	DCS	The report was	In	29 February

/2023	report 2023/2024 Quarter 1 report	requested management to include in the report the cost benefit analysis for each case, the type of each matter/case on the register, the date which the case was leveled against the municipality, the amount spend to date on each case and the progress report for each case	Man: Legal	submitted on the meeting that was held on 29 th of February 2024	progress	2024
27/11 /2023	I.C.T. report 2023/2024 Quarter 1 report	The Audit Committee requested management to implement the outstanding I.C.T. Audit Committee resolutions.	DCS Man: Legal	ICT already started with the implementation of the Audit committee resolutions	In progress	Ongoing
22/01 2024	FINANCE MID-YEAR REPORT (SECTION 72 REPORT) FOR THE 2023/24 FINANCIAL YEAR	The Audit Committee requested that the debt impairment should be captured using the best estimate	CFO Man: BTO	It will be done at end of the financial year	In progress	29 February 2024
29/02 2024	Audit Committee resolution register	The Audit Committee requested management to specify the actual actions taken to address the I.C.T. issues on the Audit committee resolution register.	DCS Man: Legal	It is noted and will be addressed accordingly	In progress	Ongoing
29/02 2024	Section 52d 2023/2024 Quarter 2 report	The Audit Committee requested that management should take additional measures such as enforcing payment arrangement, for Councilors that are in arrears in order to ensure compliance with the municipal code of conduct	CFO Man: Revenue	The credit control policy is implemented on the all Councilors and Staff who are in arrears.	In-Progress	30 April 2024

29/02 2024	Section 52d 2023/2024 Quarter 2 report	The Audit Committee requested management to apply for additional grant/funding when they overspend on grants	CFO	All Grants are reconciled monthly and there is no over expenditure that is foreseen in the current financial year	In-Progress	30 April 2024
29/02 2024	Section 52d 2023/2024 Quarter 2 report	The Audit Committee requested management to use the audited figures to estimate the amount for the non-cash items such as debt impairment and depreciation which are not accounted for on the system	CFO	It will be done at end of the financial year	In progress	30 April 2024
29/02 2024	Section 52d 2023/2024 Quarter 2 report	The Audit Committee requested management to include the interest on the cash flow since it is also included on the investment register.	CFO Man: BTO	Munsoft is currently assisting to ensure that the interest portion reflects on cash flow	In-progress	30 April 2024
29/02 2024	Section 52d 2023/2024 Quarter 2 report	The Audit Committee requested management to correct the total amount for revenue visas billing because it does not agree with the SC3 table on the bottom.	CFO Man: BTO	It will be corrected in the new budget	In-progress	30 April 2024
29/02 2024	Legal services report	The Audit Committee requested management to give a true reflection of the litigation expenditure since some are reported as zero but the litigation is for 2020.	DCS Man: Legal	The report was submitted on the Audit Committee that was held on the 29 th of February 2024	In progress	On going

29/02 2024	Risk management progress report	The Audit Committee requested management to submit on the next meeting the 2024/2025 risk management strategy that will talk to the loss prevention and the reduction in order to try and address all the risk issues.	CRO	Still to be developed by management	In progress	31 May 2024
29/02 2024	Risk management progress report	The Audit Committee requested management to submit the 2024/2025 risk management register on the next meeting.	CRO	The strategic risk assessment workshop will be held in May 2024	In progress	31 May 2024

IMPLEMENTED AUDIT COMMITTEE RESOLUTIONS FOR 2023/24						
Date of the meeting	Item discussed	Resolutions	Responsible Official	Action Taken	Status	Implementation date
27/11 2023	Section 52d 2023/2024 Quarter 1 report	The Audit Committee requested management to ensure that the tables of the section 52 are in line with the prescribed requirements (templates/tables)	CFO Man: BTO	Tables already in a prescribed format	Addressed	31 January 2024
23/10 2023	A229/2022 REPORT ON THE UNAUTHORISED, IRREGULAR, FRUITLESS AND WASTEFUL EXPENDITURE FOR THE PERIOD 01 APRIL 2022 TO 30 JUNE 2022	The Audit Committee requested that the report should be presented to MPAC by the Audit Committee Chairperson, in order for MPAC to make appropriate conclusions as required by the legislations	Mr. T. Nekhofhe– Audit Committee Chairperson	The UIF/W investigations report was presented in MPAC working sessions	Addressed	28 February 2024
22 /01 2024	FINANCE MID-YEAR REPORT (SECTION 72 REPORT) FOR THE 2023/24 FINANCIAL YEAR	The Audit Committee requested that the financial year should be changed from “2022 to 2023” on the second paragraph under the executive summary	CFO Man: BTO	The report was corrected	Addressed	29 February 2024
22 /01 2024	FINANCE MID-YEAR REPORT (SECTION 72 REPORT) FOR THE 2023/24	The Audit Committee requested that the financial year for the annual report	CFO Man: BTO	The report was corrected	Addressed	29 February 2024

	FINANCIAL YEAR	should be changed from “2022/2023 financial year” on the attachment				
22 /01 2024	FINANCE MID-YEAR REPORT (SECTION 72 REPORT) FOR THE 2023/24 FINANCIAL YEAR	The Audit Committee requested that management should include adjustment estimates on the report.	CFO Man: BTO	Adjustments were included in the report	Addressed	29 February 2024
27 /11 2023	Section 52d 2023/2024 Quarter 1 report	The Audit Committee requested management to include narrations on the sections 52 report, e.g. what causes the underperformance on revenue collection and mitigation strategies put in place to prevent the problem	CFO Man: BTO	The narration was included in the Quarter 3 Report	Completed	30 April 2024
Date of the meeting	Item discussed	Resolutions	Responsible Official	Action Taken	Status	Implementation date
16 /10 2023	Section 52d 2022/2023 Quarter 4 report	The Audit Committee requested management to submit a detail item on revenue, detailing on how management is doing the incentive program, the collection received on the program and the write-offs.	CFO Man: Revenue	The report is submitted on the implementation of Incentive	.Completed	May 2024
29 /02 2024	Section 52d 2023/2024 Quarter 2 report	The Audit Committee requested	CFO Man: BTO	The narration was included in the Quarter 3	Completed	30 April 2024

		management to give detail information/reasons where the municipality has underperformed or over performed (material variances)		Report		
29 /02 2024	Section 52d 2023/2024 Quarter 2 report	The Audit Committee requested management to include a column on the conditional grant register that will give a break down for the unspent conditional grant in order to monitor the grant which is sitting with more unspent amount	CFO Man: BTO	Done in quarter 3 report	Completed	30 April 2024
29 /02 2024	UIF/W report and Deviation report Q2	The Audit Committee requested management to centralize the SCM, since one of the UIF/W was caused by end user department that did not follow the SCM processes.	Mr. A. Ngcobo- Municipal Manager	S.C.M. already centralized since the S.C.M Manager was appointed	Addressed	30 November 2023
29 /02 2024	Progress report on the A.G. Action plan	The Audit Committee requested management to correct the figures on the status of the report.	Manager internal audit	Figures on the report already corrected	Addressed	30 April 2024

APPENDIX H – LONG TERM CONTRACTS

Long Term Contracts (5 Largest Contracts Entered into 2023/24 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 2023/2024					
					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 November 2023 to 30 June 2024			
Position	Name	PR/WARD/FULL TIME COUNCILLOR	Description of Financial interests* (Nil / or Details)
(Executive) Mayor	B J Mhlanga	PR	Nil
Member of MayCo / Exco	T V Hlakutse	WARD	Nil
	T H Thwala	WARD	Nil
	N W Msibi	WARD	Nil
Councillors	L Hadebe	PR	Business Partner (MD Creations; Bold Triumphant Projects)
	L De Jager	PR	Nil
	C S Dlamini	WARD	Owner: Prosperity Casper Holdings LTD (Pty)
	C Du Toit	PR	Nil
	G L Khumalo	PR	Nil
	Gangat Ayub Farouk	WARD	AF Gangat Trading CC Downtown Car Sales
	E N Lepphoto	PR	Nil
	B G Mavuso	PR	Nil
	FE Mahlaba	PR	Nil
	ZG Mbethe	WARD	Nil
	N S Mncube	WARD	Nil
	M S Motha	PR	Nil
	X B Ngema	WARD	Nil
	S C Ntuli	WARD	Nil
	MZ Sangweni	WARD	Nil
	OT Shabangu	PR	Nil
	BTA Zulu	WARD	Nil
	H Maseko	WARD	Nil
*Financial Interest to be disclosed even if they incurred for only part of the year. See MBRR SA34A TJ			

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source				
Description	2022/2023		2023/2024	
	Original Budget	Adjustments Budget	Original Budget	Adjustments Budget
Property rates	65 496 000	65 496 000	68 967 000	68 967 000
Property rates - penalties & collection charges				
Service Charges - electricity revenue	76 283 000	70 685 000	84 817 000	84 817 000
Service Charges - water revenue	26 344 000	59 688 000	79 406 000	79 406 000
Service Charges - sanitation revenue	14 707 000	18 349 000	19 321 000	19 321 000
Service Charges - refuse revenue	7 755 000	10 765 000	11 336 000	11 336 000
Service Charges - other				
Rentals of facilities and equipment	1 006 000	1 836 000	3 433 000	3 433 000
Interest earned - external investments	4 979 000	4 979 000	5 243 000	5 243 000
Interest earned - outstanding debtors	30 075 000	62 075 000	65 365 000	65 365 000
Dividends received				
Fines	62 000	468 000	493 000	493 000
Licences and permits	1 099 000	1 099 000	7 110 000	7 110 000
Agency services	16 955 000	16 955 000	23 125 000	23 125 000
Transfers recognised - operational	153 100 000	156 000 000	168 840 000	168 850 000
Other revenue	7 943 000	10 893 000	12 308 000	12 308 000
Gains on disposal of PPE			1 500 000	1 500 000
Environmental Protection				
Total Revenue (excluding capital transfers and contributions)	392 586 000	479 288 000	551 264 000	551 274 000
				T K.2

APPENDIX L: CONDITIONAL GRANTS: EXCLUDING MIG

Conditional Grants: excluding MIG 2023/2024					
Details	Budget	Adjustments Budget	Actual	Variance	
				Budget	Adjust- ment Budget
EPWP	R3 209 000,00	-	R3 209 000,00	100%	-
Finance					
Managemen t Grant	R2 450 000,00	-	R2 450 000,00	100%	-
MSIG	-	-	-		
Equitable Share	168 850 000,00	157 696 000,00	157 696 000,00	100%	-
INEP	0		0		-
Total	174 509 000,00	157 696 000,00	163 355 000,00	100%	-
* 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 2023/2024				
Capital Project	Actual Budget 2023/2024	Adjustment Budget	Variance (Act - Adj)	ACTUAL SPENT
Construction of roads Wards 2	1 715 932,00			R1 492 115,22
Roads ward 9 & 11	3 684 658,00			R 3 204 050,40
P202300001 Refurbishment Perdekop WasteTreatment WWT	4 485 162,00			R 3 900 141,00
Refurbishment of Volksrust WTW	368 051,00			R 320 045,00
P202300004 CONSTRUCTION OF ROADS IN WARD 3	1 820 946,00			R 1 583 430,90
P202300005 REFURBISHMENT OF BOREHOLES	2 230 544,00			R 1 850 141,31
WIP Aquisitions	-			R -
WIP Aquisitions	-			R0,00
Asset additions	-			R0,00
Ward 10 High Masts	1 000 000,00			R734 830,63
Refurbishment of sewer pump &WWTW ward 6	5 009 289,00			R4 355 903,64
Construction of paved raods in Vukuzakhe Ward 1	-			R0,00
Excavator	-			R2 973 885,54
Special Adjustment	3 419 968,00			R0,00
Cost:Acquisitions	1 989 857,00			R1 730 310,18
Vukuzakhe Waste Water Treatment Plant	1 668 842,00			R1 477 253,61
P2023000011 UPGRADING OF AMERSFOORT WASTE WATER TREATMENT PL	15 000 000			R13 043 476,37
T M				

APPENDIX N: CAPITAL PROGRAMME BY PROJECT

Capital Programme by Project 2023/2024				
Capital Project	Actual Budget 2023/2024	Adjustment Budget	Variance (Act - Adj)	ACTUAL SPENT
Construction of roads Wards 2	1 715 932,00			R1 492 115,22
Roads ward 9 & 11	3 684 658,00			R 3 204 050,40
P202300001 Refurbishment Perdekop Waste Treatment WWT	4 485 162,00			R 3 900 141,00
Refurbishment of Volksrust WTW	368 051,00			R 320 045,00
P202300004 CONSTRUCTION OF ROADS IN WARD 3	1 820 946,00			R 1 583 430,90
P202300005 REFURBISHMENT OF BOREHOLES	2 230 544,00			R 1 850 141,31
WIP Acquisitions	-			R -
WIP Acquisitions	-			R0,00
Asset additions	-			R0,00
Ward 10 High Masts	1 000 000,00			R734 830,63
Refurbishment of sewer pump & WWTW ward 6	5 009 289,00			R4 355 903,64
Construction of paved roads in Vukuzakhe Ward 1	-			R0,00
Excavator	-			R2 973 885,54
Special Adjustment	3 419 968,00			R0,00
Cost: Acquisitions	1 989 857,00			R1 730 310,18
Vukuzakhe Waste Water Treatment Plant	1 668 842,00			R1 477 253,61
P2023000011 UPGRADING OF AMERSFOORT WASTE WATER TREATMENT PL	15 000 000			R13 043 476,37
				T M

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD 2023/2024

Capital Programme by Project 2023/24				
Capital Project	Original Budget	WARD	Actual as on 30 June 2024	Works completed Yes/No
Refurbishment of Perdekop WasteWater Treatment Works	R4 600 000,00	Ward 6	R5 009 289,18	Yes
Refurbishment of Vukuzakhe Waste Water Treatment works in Ward 3	R1 700 000,00	Wards 1,2 & 3	R1 668 841,63	Yes
Construction of paved roads in Ward 9 & 11	R4 000 000,00	Wards 9 & 11	R3 684 658,01	Yes
Construction of paved roads in Ward 3	R2 000 000,00	Ward 3	R1 820 945,52	Yes
Refurbishment of borehole in private farms	R2 000 000,00	Ward 4, 5, 6, 8, 10 11	R1 796 037,50	Yes
Construction of Toilet top structures in Ward 1,9,10,11	R4 456 900,00	Wards 1, 9, 10 & 11	R4 485 162,15	Yes
Construction of paved roads in Ward 2	R1 800 000,00	Ward 2	R1 715 932,50	Yes
Refurbishment of Volksrust Water Treatment Plant in Ward 4	R3 933 000,00	Ward 4	R368 051,75	No
Procurement of Excavator	R3 564 948,25	Wards 1, 2, 3, 4, 5, 6, 7, & 8	R3 419 968,37	Yes
Construction of High Mast light in Ward 10	R1 000 000,00	Ward 10	R854 650,00	Yes
Procurement of Compactor truck (Solid waste)	R1 800 000,00	Wards 1, 2, 3, 4, 5, 6, 7, 9, 10 & 11	R1 989 856,71	Yes
Upgrading of the Amersfoort WWTW	R15 000 000,00	Ward 7 & 8	R15 000 000,00	No
				T O

APPENDIX P – SERVICE BACKLOGS: SCHOOLS AND CLINICS

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

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

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

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

Declaration of Loans and Grants made by the municipality 2023/2024				
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value R' 000	Total Amount committed over previous and future years
	NOT APPLICABLE			
* Loans/Grants - whether in cash or in kind				T R

APPENDIX S – MFMA SECTION 71 DATA STRINGS SUBMITTED

MFMA Section 71 Data Strings submitted during 2023/2024, according to Reporting Requirements	
Return	Date submitted
July	10/08/2023
August	14/09/2023
September	09/10/2023
October	13/11/2023
November	14/12/2023
December	12/01/2024
January	02/02/2024
February	04/03/2024
March	10/04/2024
April	10/05/2024
May	12/06/2024
June	08/07/2024
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)
Mandoondo 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	✓
Ndumiso Thokozani	Mokoko	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 2023/2024 – This to be developed as a separate volume. Refer to MFMA Circular 36 for further guidance.

TV2