2022/ 2023

DIPALESENG LOCAL MUNICIPALITY

2022/23

ANNUAL PERFORMANCE REPORT

Compiled in terms of section 46 of Municipal System Act of 2000 – amended in 2003.

DRAFT

ANNUAL REPORT

MOPALESENG LOCAL MUNICIPALITY

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CHAPTER 1 – MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S FOREWORD

It is a privilege to present the Draft Annual Report of Dipaleseng Municipality for the 2022/23 financial year. This report continues the tradition of the municipality's transparent reporting and aligns with the latest governance standards on Corporate Governance for South Africa (King IV) and international integrated reporting standards.

The dedication of both our municipal team and our residents, who have embraced our vision of creating a centre of quality, affordable services, good governance and sustainable economic opportunities, has inspired me in my role as the Executive Mayor over the previous financial year.

Our municipality, with its three nodal areas, Balfour, Grootvlei and Greylingstad has remained a beacon for its residents, demonstrating what we can achieve through collaborative efforts towards a shared vision for the future.

I extend my gratitude to the residents, stakeholders and investors for their ongoing support and constructive engagement. Your commitment keeps us accountable and propels us forward in redising our goals.

Building on the accomplishments of the previous financial year of the previous financial year, often in the face of significant challenges, I am confident that together the municipality will continue to make substantial progress in the years ahead. The Dipaleseng Municipality, both in its management and political dimensions, stands resilient, providing solid foundation to enhance the well-being of out community.

This report offers insights into the municipality's financial, operational, social, and environmental performance from 01 July 2022 to 30 June 2023. It also reflects on our progress towards the objectives outlined in the Integrated Development Plan (IDP).

Lowlights

Once again service delivery backlogs remains a huge challenge to the municipality as was in the previous financial year. This is still attributed to aged infrastructure which was never designed to cater for the increased size of community due to urban sprawl. The lack of adequate yellow fleet is also a contributor to the slow response to outages.

The Municipality is working on a plan to resolve its fiscal budget allocations which hinders its day-to-day operations and some of the challenges in the outer financial years.

Highlights

Having successfully recruited and filled the position of the Municipal Manager and Chief Financial Officer in the previous financial year, the municipality further filled some strategic positions of a Chief Audit Executive and Chief Risk Officer and further managed to resuscitate its Municipal Public Accounts Committee (MPAC) and its Financial Misconduct Disciplinary Board to enhance risk mitigation strategies and accountability.

Financial Viability

Dipaleseng operated from a funded budget based on zero-based approach and therefore managed to maintain a robust financial resilience despite stringent financial challenges wherein revenue collection, financial controls and good governance remained persistent factors affecting a stagnant audit opinion from the Auditor General of South Africa. The municipality managed to maintain a Qualified Audit opinion with reduced findings of compliance with laws and regulations as well as predetermined objectives in 2022/23 financial year. Our unwavering stance against misconduct and corruption continues to ensure that every public penny contributes to the welfare of our citizens, thus we continue to implement the forensic investigation remedial actions. The continuous implementation of revenue enhancement strategy alongside other budget related plans and policies are also commitment towards improving the financial affairs of the municipality.

Organisational Transformation and Institutional Development

We have understood the need to reform our organization structure in order to respond to the strategic objectives of the municipality and in this regard we have embraced the implementation of the new municipal staff regulations. This has been met with numerous challenges from the organised labour component, but this has not deterred our attention since we understand and appreciate the dynamics inherent with change management. The municipality continues to suffer an exodus of vacancies in senior management positions and other strategic positions due to a some of the contracts of employment coming to lapse during this reporting year. The position of Director Corporate Services, Director Planning and Economic Development and Community Services and Public Safety became vacant during this reporting cycle, thus creating a vacancy rate of 66% at this level of occupation which was also coupled with the existing high vacancy level at other elementary levels.

Notwithstanding these trends, the municipality remains steadfast to implement its human resources strategies and policies to respond to these challenges.

Good Governance and Public Participation

Basic Service Delivery

During the year under review Dipaleseng remained steadfast in prioritising the eradication of municipal service backlogs covering an array of service components. A new solid waste truck was acquired through a deed of donation from Sibanye Stillwater Mine coupled with the re-construction of access roads around Karan Beef Abattoir has been testimony of sound private public partnership.

The proclamation of a new township establishment in Grootvlei Extension 3 and continuous construction of housing units in Ridgeview has also been a key highlight in improving the quality of life for the residents within the municipality.

Special attention has been given to bulk infrastructure upgrades which saw the completion of the various phases of the bulk water scheme that links Balfour and Greylingstad whilst the upgrading of the main water abstraction facility in Fortuna continues into the 2023/24 financial year. The construction of a new 10 MVA substation in Balfour in anticipation of future development of the town.

Local Economic Development

The municipality managed through its government programs, managed to create 1 109 and 113 short-term work opportunities from its CWP and EPWP programs notwithstanding other opportunities from implementing its capital infrastructure projects.

The development of local SMMEs has also been identified as a strategic initiative to boost local economic development, and has placed this at the forefront and agenda with well-established business within its jurisdiction and government sector departments. The amendment of our Supply Chain Management Policy is testimony to these phenomena wherein local businesses are advocated much more prominent.

Acknowledgements

Team Dipaleseng resilience and collaborative spirit, both within the government and among residents are commendable. I extend my appreciation to every municipal employee contributing to excellent service delivery, making our municipality even better than the yesteryears. I acknowledge GSDM and COGTA for walking the journey with us.

I take this opportunity to acknowledge my fellow Councilors, the Speaker of Council and members of my Mayoral Committee for the role they played in ensuring that the municipality achieves its objectives. The Chairperson of section 79 committees and MPAC chairperson of MPAC (Posthumously) for their support.

Special acknowledgement is accorded to the audit committee for its role in assisting the municipality strengthen its oversight and accountability processes that led to an improved audit outcome in the financial under review. The Office of the Auditor General has been constructively critical in the prior year's thus assisting the municipality to work harder to improve the audit outcome for the year under review. It is fitting for the municipality to acknowledge the AGSA in this regard

May this report inspire us all to intensify our efforts to position Dipaleseng as other of the best revived municipalities within the Province of Mpumalanga.

The contents of this report aligns with key deliverables in the municipality's IDP and sector plan, reflecting our commitment to addressing challenges within our strategic focus area and long-term vision.

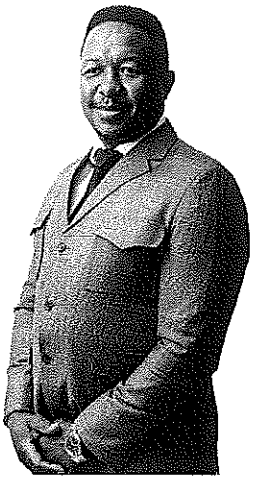
I believe the 2022/23 Draft Annual Report provides a comprehensive overview of the administration's financial, operation, social and environmental performance for the past 12 months.

Key Commitments

Hnr Cllr B.K. Moeketsi
Executive Mayor

COMPONENT B: EXECUTIVE SUMMARY

1.1. ACTING MUNICIPAL MANAGER'S OVERVIEW



As we reflect on the accomplishments and challenges of 2022/23 financial year, I am delighted to share that the Dipaleseng Municipality has once again demonstrated commendable performance in service delivery, governance and financial management.

The past year brought trials and triumphs, which challenges like load shedding low revenue base, high unemployment rates has tested the resilience of our residents, officials, management team and stakeholders. Despite these hurdles, we collectively merged stronger and more united

This report offers insights into the municipality's performance over the past 12 months, highlighting our ability to navigate challenges and maintain essential services.

In 2022/23 financial year, Dipaleseng Municipality managed to maintain its audit outcome of Qualification Audit Opinion with slight improvements on the addressing some of the historic findings.

This draft Annual Report highlights the fiscal health of the Dipaleseng Local Municipality, with only two senior management positions filled whilst four of these positions became vacant due to the expiry of the employment contracts. This has presented serious capacity constraints in the overall performance of the municipality.

Notwithstanding the above, we can confirm that the municipality continues on an upward trajectory in a number of aspects. The recruitment of a Chief Audit Executive and Chief Risk Officer in the newly adopted organizational structure that is aligned to the Municipal Staff Regulations as well as the revival of the Municipal Public Accounts Committee and Finance Misconduct Disciplinary Board has been a key highlight in the reporting financial year. It is worth mentioning that the new organizational structure seeks to re-address the historical discrepancies that had always been inherent since 2013 and has in many instances attracted much interest with the organized labour. Furthermore, the Municipality has now started with the implementation of the Municipal Systems Act – new Staff Regulations on performance management to realise value for money and finally the municipality will reach it mandate fully.

Our caring municipality has continued to make sizeable investment in infrastructure development, maintenance and upgrades under the guidance of our vision to creating a centre of quality, affordable services, good governance and sustainable economic opportunities. The municipality has relied mainly on grant funds, namely MIG INEP, RBIG and funds which it receives from National and Provincial government. A number of service delivery projects were successfully completed including the refurbishment of Romyn Street, Installation of boreholes in rural areas, retrofitting of energy efficient public street lights, housing top structures in Ridgeview installation of a sewer package plant in Ridgeview acquisition of a new solid waste truck, bulk water scheme between Balfour and Greylingstad the construction of a 10 MVA substation in Balfour and the proclamation of a new township establishment in Grootvlei Extension

We have further continued to steer local economic growth through ensuring robust participation of our local SMMEs and informal market in the formal sector. It is also worth noting the biased and deliberate approach that the municipality has taken to support its emerging local SMMEs through government capital expenditure and other innovative initiations including amending the Supply Chain Management Policy to advocate for local entrepreneurs. The successful opening of the Sibanye Stillwater Mineshaft which will expand and sustain the existing economic development whilst at the same time ensuring that the existing economic sectors remain afloat.

Dipaleseng is steadfast in overcoming these challenges that are within our control despite a challenging economic environment that includes higher-than-normal unemployment, energy security issues, effects of climate changes, declining fiscal allocations just to mention a few. Collaboration with stakeholders will be instrumental in building resilience.

Good governance and compliance remain essential components to what we want to do henceforth. Our control measures are gradually improving together with performance management systems in being restored to track performance. Effective oversight, regular financial reporting and transparency helped us to restore public trust from the residents we serve. To that end the Independent Chairperson of Risk Management, Information and Communication Technology and Governance, was appointed to assist the Accounting Officer as per Section 62 of the MFMA to improve on governance process.

I extend special thanks to our Senior Management for their exemplary leadership and guidance and all employees for your hard work over the past year. Your strategic vision has been instrumental in navigating the challenges faced and achieving the successes outlined in this report.

Chapter 1

I extend sincere appreciation to the Executive Mayor and the Mayoral Committee, the entire Council and Council structures, the Audit Performance Committee, the Office of the AGSA the management team, and all staff officials for their contributions towards realising our vision.

May this Draft Annual Report for the 2022/23 financial year serves as a reflection on the past year's challenges and achievements, motivating us to strive for even greater accomplishments as we navigate the future together.

Mr. Lwazi Cindi
MUNICIPAL MANAGER

1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

SITUATIONAL ANALYSIS

Dipaleseng Municipality is composed of the following hubs: Greylingstad/Nthorwane, Grootvlei and Balfour/Siyathemba where the main Office is situated. The Municipality's main economic focus for turning around the local economy is through Agriculture, mining and tourism (Nature reserve) and agro processing industries.

Community consultation as championed by the Speaker's Office, Cllr. Xolani Shozi and Mayor' Office, Cllr. Khethiwe Moeketsi is at the heart of good governance in the Municipality to enhance community participation and informed decision making. As a result, the 2021/22 financial year has seen Dipaleseng Municipality expanding its service delivery in terms of infrastructure development through graveling of roads, construction of some of the roads and upgrading of sports field, refurbishment of community halls, and upgrading of high mast lights and spent 100% on MIG.

The Dipaleseng Municipality continued with its mandate to create jobs to its local community through EPWP/CWP projects as outlined in the report. During the IDP/Budget process our community has again given the municipality a mandate to continue to implement projects in line with Government priorities; hence the infrastructure development has again come out as the main priority of the municipality. With all these achievements, the municipality acknowledges joint concerted efforts of its directorates.

The Municipality's sewerage system in Greylingstad is still managed through a suction tanker. The municipality has since the completion of the sewer project allocated budget on annual basis for revamping of the streets damaged during construction.

1.2.2 A short description of the municipality

Dipaleseng Local Municipality is situated in the south-eastern part of Mpumalanga Province, abutting Gauteng Province in the south-west; approximately 90km east of Johannesburg and 350km south-west of Nelspruit (Capital city of Mpumalanga).

It is one of the (7) local municipalities under the jurisdiction of Gert Sibande District (the other districts being Ehlanzeni and Nkangala) and one of the 18 local municipalities within Mpumalanga. The municipality consists of 03 nodal towns and is structured into 06 wards.

The breakdown of wards details are as follows:

WARD INFORMATION	
WARD	EXTENSION/SECTION
01	The ward consists of various extensions of Siyathemba including central portion of Ext 1, Ext 4 and Ext 5and more than 300 km² of rural farmland which is used for commercial farming purposes.
02	The ward consists of the central of Siyathemba, 50% of Ext 2, Ext 3 as well as a small rural areas used for commercial farming purposes. Including a newly established settlement known as Ridge view
03	The ward consists of the following areas the whole of Balfour Ext 1&2, Greylingstad and surrounding commercial farming settlements on the East, South and West.
04	The ward consists of portion of Siyathemba central Ext1, 50% of Ext 2, Ext 6, Ext 7 and Lindukuhle settlements
05	The ward consists of Grootvlei Ext 1 & 2 and surrounding commercial farming land
06	The ward consists of Nthorwane, Zenzele and surrounding commercial farming land

Figure 1: Spatial location of Dipaleseng Local Municipality

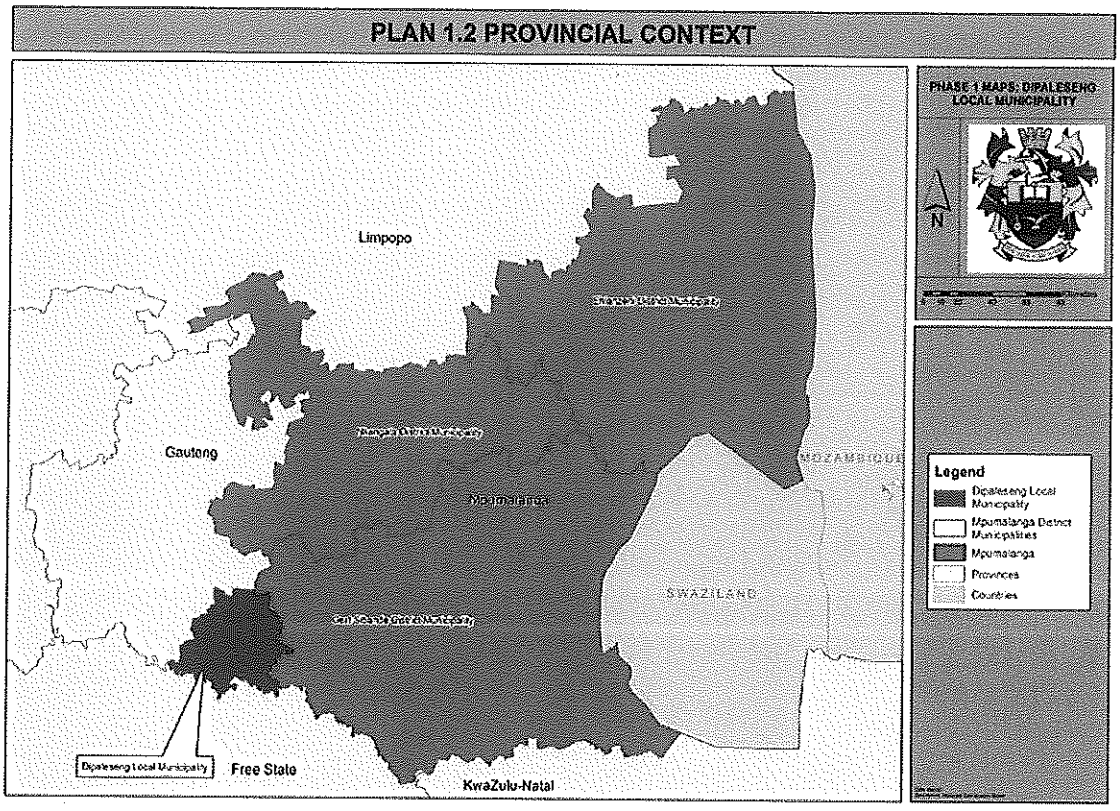
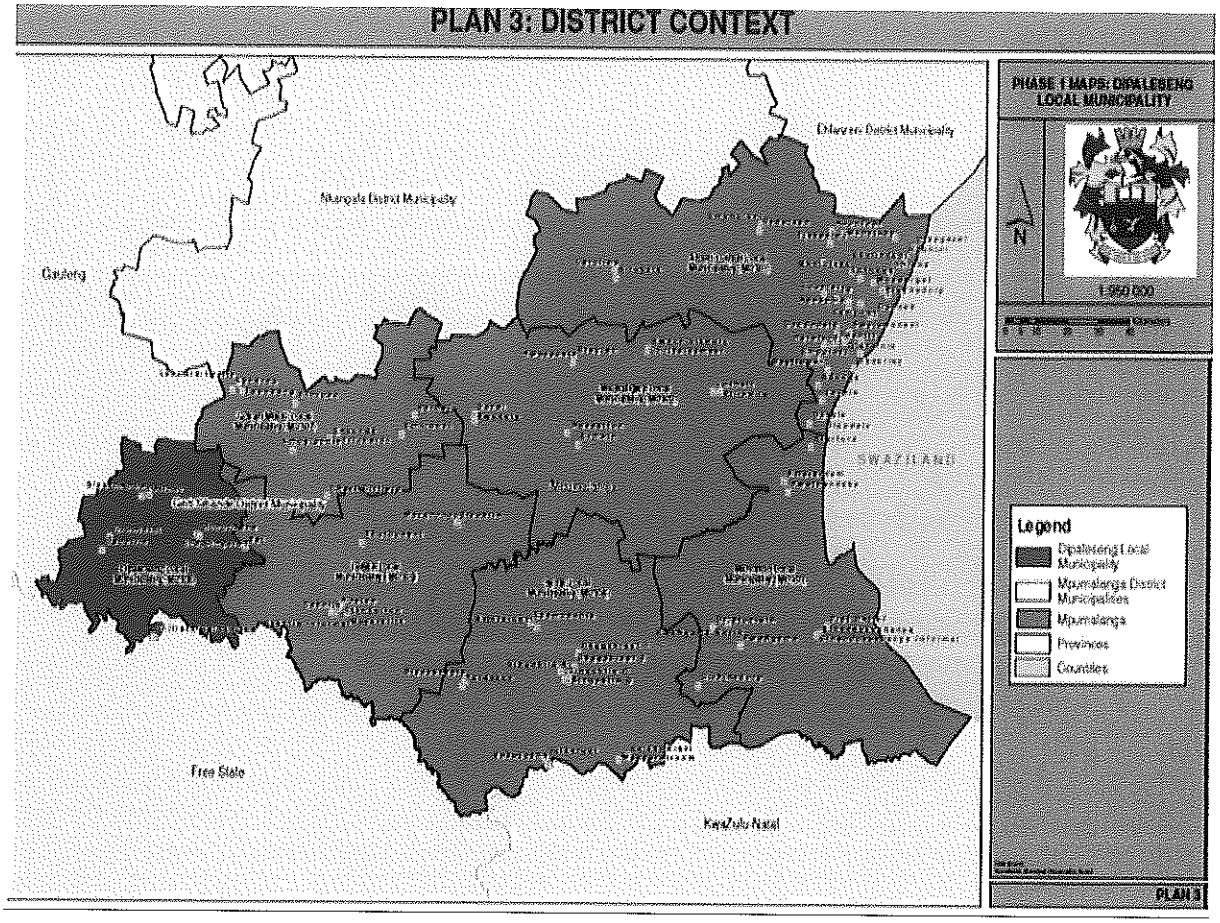


Figure 2: Spatial location of Dipaleseng Local Municipality



Dipaleseng Municipal area is one of the smaller municipal areas in terms of land area, and characterized by contrasts such as varied topography, population densities (low in the south, relatively dense in the north-east), prolific vegetates in the south (timber) and sparse in the north (bushveld). Athough resources within the boundaries of the Municipality are scarce, the proximity of natural resources (dams, tourist's attractions, intensive economic activity, and nature reserves) to the borders of the municipality creates the opportunity for Capitalization.

The "gates" to the municipal area are considered to be Balfour West, Greylingstad in the East and Grootvlei in the south. The land area of Dipaleseng Municipality extends over approximately 2618km². The Dipaleseng Municipality incorporates the proclaimed towns of Balfour/Siyathemba, Greylingstad/Nthorwane and Grootvlei, situated in the extreme East and south of the municipal area, there are also surrounding commercial farming communities within the municipal area.

1.2.3 Social Analysis

The socio-economic analysis will focus on the population size, age and gender profiles as well as the educational levels of the population. Information on the Socio-economic status of Dipaleseng Municipality was mainly gathered from census conducted by STATSSA in 2011 as progressively update on interval through community surveys.

Table 1.1: Population distribution in terms of Gender and Age Group

Population		Households	
Census 2011	Community Survey 2016	Census 2011	Community Survey 2016
42 390	45 232	12 637	13 190

Source: Statistic SA/CS 2016

T1.2.2

Figure1.2: Population distribution in terms of gender and age group

Table 1: Population

Population									
Age	2020/21			2021/22			2022/23		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Age: 0-4	2400	2790	5190	2400	2790	5190	2400	2790	5190
Age: 5-9	2480	2810	5290	2480	2810	5290	2480	2810	5290
Age: 10-19	3000	2754	5754	3000	2754	5754	3000	2754	5754
Age: 20-29	5240	5916	11156	5240	5916	11156	5240	5916	11156
Age: 30-39	3710	4650	8360	3710	4650	8360	3710	4650	8360
Age: 40-49	3240	3680	6920	3240	3680	6920	3240	3680	6920
Age: 50-59	911	980	1891	911	980	1891	911	980	1891
Age: 60-69	700	865	1565	700	865	1565	700	865	1565
Age: 70 85	380	456	836	380	456	836	380	456	836

Source: Statistic SA/CS 2016

T1.2.2

Socio Economic Status						
Year	Housing Backlog as proportion of current demand	Unemployment Rate	Proportion of Households with no Income	Proposition of Population in Low skilled Employment	HIV/AIDS Prevalence	Illiterate people older than 14 years
2022/23	35%	27,5	45%	35%	30%	23%
2021/22	35%	27,5	45%	35%	30%	23%
2020/21	35%	27,5	45%	35%	30%	23%

Source: Statistic SA

T1.2.4

Table 2: Neighborhoods [IDP-M]

Overview of Neighborhoods within "Dipaleseng Local Municipality 2022/23		
Settlement Type	Households	Population
Towns:		
: Balfour	2500	3806
: Grootvlei	1800	6694
: Greylingstad	950	1631
Sub-Total	**5250**	**12 131**
Townships		
Siyathemba	6500	20 100
Nthorwane	2300	7876
Sub-Total	**8800**	**27 976**
Rural Settlements		
Sthandiwe	50	2450
Sub-Total	**50**	**2450**
Informal Settlements		3995
Siyathemba	3000	1200
Nthorwane	1500	
Phomolong	1000	2876
Sub-Total	**5500**	**6871**
Total	**13 190**	**45 232**
Sero report: **2016**		
		T.1.2.6

Table 3: Natural resources [IDP- M]

Natural Resources 2022/23	
Major Natural Resource	Relevance to Community
Gold and Coal	Socio- economic benefits as per mineral and Resources
Sero report: **2016**	
	T.1.2.6

1.3. SERVICE DELIVERY OVERVIEW[IS]

INTRODUCTION TO SERVICE DELIVERY OVERVIEW

The success of local economic development is tied to the provision of basic and other types of infrastructure services to the people. All services under analysis in this section are located in a specific locality (as per SDF) and

have potential to boost socio-economic development (as per LED). Infrastructure analysis focuses on the status quo regarding water supply, sanitation facilities, energy, housing provision, roads and public transport, waste management and telecommunications – all of which underpin socio-economic development and determine the people's quality of life. The provision of adequate municipal infrastructure remains a challenge throughout the district.

Figure 1: Proportion of Households with Access to Basic Services (IS)

Proportion of Households with minimum level of Basic services			
	2020/21	2021/22	2022/23
Water	79%	86%	95%
Sanitation	95%	95%	96%
Electricity	78%	94%	97%
Community Survey 2016 &(Sero report)			

Comments on access to basic services:

The above still remain a challenge but it is being driven under the Gert Sibande District Municipality (GSDM), DLM MIG and INEP capital programme to address the current backlogs within the municipality.

1.4. FINANCIAL HEALTH OVERVIEW (BTO)

INTRODUCTION ON FINANCIAL HEALTH OVERVIEW

The municipality is one of the small growing municipalities in the country within the average of 3.3 % Population growth; this is also placing additional pressure on our resources. During the year our budget expectations were fully realized. We budgeted for income amounting R330 401 000 and expenditure of R 310 438 000. By the close of books at the end of the year we have obtained an income of R 427 606 969 and we spent R 570 696 980 giving us a deficit of R 143 090 011

In the 2022/23 the municipality obtained a Qualified Opinion with matters from the Auditor General. It should be mentioned that the Auditor General this year not only concentrated on financial matters but mainly focused on performance management.

Table 4: Financial Overview

Financial Overview 2022/23			R' 000
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	139,047	139,047	139,047
Taxes, Levies and tariffs	175,270	175,270	161,954
Other	55,027	55,027	53,737
Sub Total	369,344	369,344	354,738
Less: Expenditure	316,079	310,438	570,696
Net Total *	53,265	58,906	(215,958)
** Note: surplus/(defecit)*			*T 1.4.2*

Table 5: Operating ratios 2022/23

Operating Ratios 2022/23	
Detail	%
Employee Cost	20%
Repairs & Maintenance	4%
Finance Charges &Impairment	20%
	T 1.4.3

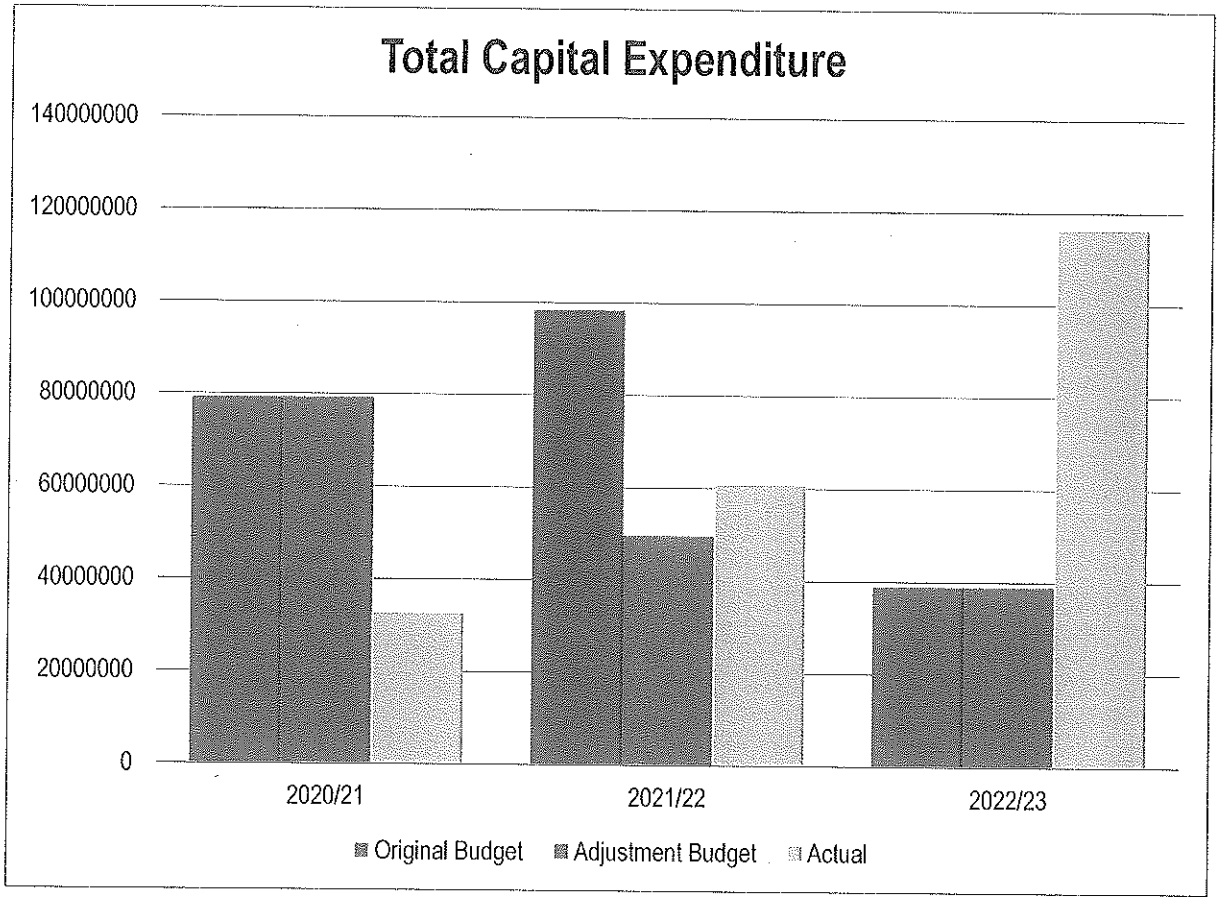
Comment on operating ratios:

Employee costs constituted 20% of the total operating budget. Repairs and maintenance amounted to 4% but the figure only includes materials. Although the percentage is below the norm, there are major repair and maintenance backlogs. Overall, the municipal assets are not in good state. Finance charges and Finance Charges &Impairment 20% to total operating costs. The national norm in this regard is 1% of the operational budget.

Table 6: Total capital expenditure [BTO]

Figure 2: Total Capital Expenditure

Total Capital Expenditure: 2022/23			
			R 000
Detail	2020/21	2021/22	2022/23
Original Budget	79,246,000	98,332,000	38,943,000
Adjustment Budget	79,246,000	49,577,000	38,943,000
Actual	32,516,000	60,716,809	116,234,205
			T 1.4.4



1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW [CS]

The Dipaleseng Local Council had reviewed the Organisational Structure and approved by Council in May 2022 under Item C with the further view of complying with the new staff Regulations that is effective as 01 July 2022.

The objectives of the staff regulations its main objectives are as follows:

- Structure their administration in such a manner that they are responsive to the needs of local communities.
- Facilitate a culture of public service and accountability amongst their staff.
- Be performance orientated and focused on the objects of local government and their developmental duties as set out in sections 152 and 153 of the Constitution respectively.
- Ensure that the roles and responsibilities of their political structures, political office bearers, managers and municipal staff members are aligned to the priorities and objectives of municipalities as set out in the integrated development plans (IDPs).
- Establish clear reporting lines and facilitate cooperation, coordination and communication between the political structures and administration.
- Perform their functions through operationally effective and appropriate administrative units and mechanisms, including departments and other functional or business units.
- Assign clear responsibilities for the management and coordination of the administrative units.
- Maximise operational efficiency and effectiveness of communication and decision-making within administration.
- Ensuring that the organisation of municipal administrations conforms to the administrative and financial capacity of municipalities (i.e. financial norms and ratios).

The municipality also submitted the 2021 Employment Equity Report to the Department of Labour and further reviewed the 5-Year Employment Equity Plan for implementation. The municipality also implemented the National Treasury Requirements on Minimum Competency Requirements in terms of National Treasury Regulation No. 493 – gazetted on 15 April 2018.

The Senior Managers and Finance officials completed the unit standards leading to the Certificate in Municipal Finance Management qualification (SAQA ID No. 48965) on NQF 6. The newly elected Councillors attended the induction training conducted by SALGA.

1. 6. AUDITOR GENERAL REPORT [IA-M]

The municipality received a **Qualified Audit opinion** for the 2022/23 Financial Year with findings on financial statements, performance management, internal control deficiencies and supply chain compliance.

Chapter six (6) of this document contain more detail on the audit opinion and attachment clearly indicating steps to be taken in addressing and improving the disclaimer audit opinion.

1. 7. STATUTORY ANNUAL REPORT PROCESS

	STATUTORY ANNUAL REPORT PROCESS	
NO	Activity	Time Frame
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 the 4th quarter Performance Report for previous financial year	
4	Submits draft Annual Report including Annual Financial Statements and Performance Report to Auditor General-- Audit Committee reviews the AFS and APR	August
5	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
6	Auditor General audits Annual Report including Annual Financial Statements and performance data- Audit Committee reviews the AFS and APR	September – October
7	Municipalities receive and start to address the Auditor General's findings	
8	Commencement of draft Budget/IDP finalization for next financial year. Annual Report and Oversight Reports to be used as input.	
9	Receive management letter and provide final comments on findings	November
10	Auditor-General submit Audit opinion Audit Committee concurs with the AG opinion and recommend the Management and Audit Reports	
11	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	January
12	Audit Committee review Annual Report	January
13	Audited Annual Report is made public and representation is invited	February
14	Oversight Committee assesses Annual Report	
15	Council adopts Oversight Report	March
16	Council table next financial year Budget / IDP and invite public representation-	
17	Oversight Report is made public	April
18	Oversight Report is submitted to relevant national & provincial stakeholders and Legislature	
19	Audit Committee review the Draft Budget and IDP. Council approve next financial year Budget / IDP-	May
20	Make public approved Budget and IDP	June
21	Finalize SDBIP and Performance Agreements for next financial year. Audit Committee review the SDBIP and performance agreements of Section 56.	
22	Make public SDBIP and Performance Agreements.	July

Comment on the Annual Report Process:

One of the main features about the planning process undertaken by the Dipaleseng Local Municipality is the involvement of community and stakeholder organisations in the process. Participation of affected and interested parties ensures that the IDP addresses the real issues that are experienced by the community members of the municipality. The municipality has established six (6) functional ward committees to further strengthen community engagement with the Municipality.

CHAPTER 2 – GOVERNANCE [CS]

INTRODUCTION TO GOVERNANCE

The Constitution Section 151(3) states that the municipal Council has the right to govern on its own initiative the local government affairs of the community.

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

The Constitution Section 151(3)(a) stipulates the developmental duties of the municipality and states that the municipality must structure and manage its administration as well as planning and budgeting processes to give priority to the basic needs of the community and to promote socio-economic development.

2.1 POLITICAL GOVERNANCE [CS]

INTRODUCTION TO POLITICAL GOVERNANCE

The Dipaleseng Local Municipality (DLM) is a Category B municipality and has an executive mayoral system. The municipality is governed by two distinct but complementary structure namely the Executive Council headed by the Executive Mayor and Administration lead by the Municipal Manager, comprise of five Directorates in terms of section 56 of the municipal systems act.

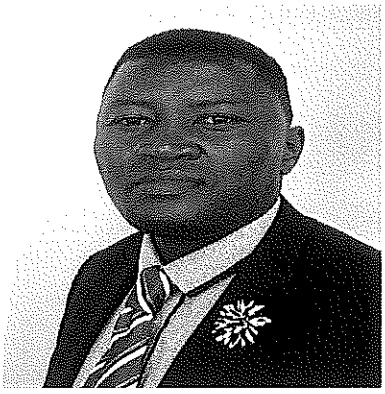
Following the 2021 municipal elections, Council comprised of 12 elected councillors chaired by the Speaker comprising of six (6) ward Councillors and six (6) proportional representation Councillors. Each of the six (6) ward Councillors chairs a ward committee as part of the Ward Participatory System that brings participation down to community level.

Ward Councillors play a central role in the communication process between the communities they represent. The Council reports back regularly through ward meetings and assists the community to identify needs and priority areas of development which feeds into the municipality's planning processes. The municipality further established the Budget &IDP Representative as well as Steering Committees for purposes of consultation during the strategic planning process, and also has a Local Labour Forum (LLF) for consultation with labour.

Council further has the Rules and Ethics Committee; Geographical and Place Names Committee; Municipal Public Accounts Committee (MPAC) and Audit and Performance Audit Committee well as the Policy and By-Laws Committee established in terms of Section 79 of the Municipal Structures Act of 1998 as. The following Section 80 Committees exists to assist the Mayoral Committee: Budget & Treasury Committee; Corporate Services Committee; Community Services and Public Safety Committee; Planning and Economic Development Committee as well as the Infrastructure Committee. Each of the Section 80 Committees is chaired by a Member of the Mayoral Committee whilst Section 79 Committees are chaired by a member of Council.

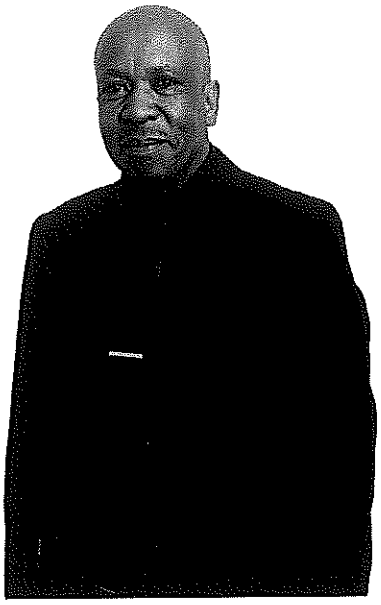
The system of governance is underpinned by existing Council Standing Rules of Order as well as a Council Delegation Register to ensure that the relevant stakeholders are enabled to deliver on their respective mandates.

POLITICAL STRUCTURE	
 SPEAKER Cllr: Xolani Shozi	Chairperson of Council
 EXECUTIVE MAYOR Cllr: Khethiwe Moeketsi	Responsible for performing Council's executive functions.

MEMBERS OF THE MAYORAL EXECUTIVE COMMITTEE	
 Cllr. Mojalefa Miya	MMC: Infrastructure Services and Planning & Economic Development
 Cllr. Ahmed-Nazir Carrim	MMC: Corporate Services and Community Services & Public Safety.

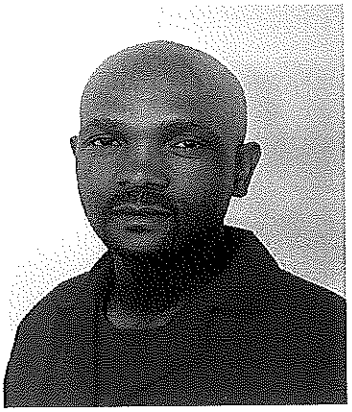
WARD COUNCILLORS:	
 Clr: Xolani Shozi	Ward 1
 Clr. Muzikayise Makhoba	Ward 2

 Cllr. Ahmed-Nazir Carrim	Ward 3
 Cllr. Mojalefa Miya	Ward 4

 Cllr. Zabilon Radebe	Ward 5
 Cllr. Tryphina Shabalala	Ward 6

PROPORTIONAL COUNCILLORS

Cllr. Refiloe Motakane



Cllr. Lucky Dhladhla

Cllr. Zakhele Maya

Cllr. Anah Nhlapo

Cllr. Khethiwe Mbeketsi

Cllr. Carel Blenaar

POLITICAL DECISION-TAKING

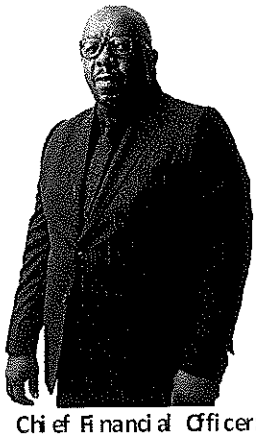
Council is chaired by the Speaker. Policy decisions and resolution are taken by the Council per recommendation from the Executive Mayor. The Executive Mayor and two mayoral committee members are required to execute council resolutions and to resolve on matters delegated to the Executive Mayor by Council. Reports regarding policy matters and non-delegated administrative matters are prepared by the administration and submitted to the Mayoral Committee together with recommendations from the Municipal Manager. At the Mayoral Committee such reports are considered and recommendations or resolutions formulated by the Executive Mayor from subsequent submission to the Council.

2.2 ADMINISTRATIVE GOVERNANCE [CS]

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

Dipaleseng top leadership under the Municipal Manager (Accounting Officer in terms of the MFMA and Head of Administration in terms of the Municipal Systems Act) directs the municipal administration, making input into the IDP/Budget as well as develop and implement strategies and plans needed to give effect to the IDP. The functions executed by the Municipal Manager are in terms of the Council approved Delegation Registrar as well as legislation, i.e. the MFMA, Section 55 of the Municipal Systems Act, etc. During 2022/23 financial year the municipality was administered by Municipal Manager M L Gnd.

Table 7: Administrative posts top leadership

TOP ADMINISTRATIVE STRUCTURE	
Position	Function
 Municipal Manager: Mr. Lwazi Gcnd	Administrative Head & Accounting Officer coordinates the provision of service in accordance legislation applicable in a municipal environment and is responsible for: ▪ Coordinate the provision of community services; ▪ Manage technical services; ▪ Coordinate municipal planning and economic development; ▪ Manage financial matters; ▪ Manage corporate services; ▪ Render internal audit services; ▪ Render risk management services; ▪ Manage performance management and development system
 **Chief Financial Officer:** Mr. MH Thokoane	and manage financial services to ensure financial Budget and Treasury is responsible for: ▪ Manage municipal budget and financial reporting; ▪ Render revenue management services; ▪ Manage expenditure services; and ▪ Render supply chain management services
 Acting Director Planning and Economic Development: Mr. T.H Masoeu	Planning and Economic Development is responsible for: ▪ Coordinate the development and implementation of integrated development plan; ▪ Render spatial planning and land use management services; ▪ Promote local economic development (LED) services; ▪ Render sustainable and integrated human settlements planning; ▪ Render land and property management services

TOP ADMINISTRATIVE STRUCTURE	
Position	Function
 Director Community Services & Public Safety Ms. N B Khanye	Community Services and Public Safety is responsible for: ▪ Render traffic and licensing, fire and rescue management and security services; ▪ Render environmental, waste, cemeteries, auxiliary services, parks and recreational facilities; and ▪ Render library and transversal services
 Acting Director Corporate Services Ms. N M Radebe	Corporate Services is responsible for: ▪ Render human resource management and development services; ▪ Render labour relations services; ▪ Render legal services; ▪ Render administrative support services; ▪ Manage information and communication technology services; and ▪ Manage communication services
 Acting Director Infrastructure Services: Mr P. Makhene	Infrastructure Services is responsible for: ▪ Render electrical, mechanical and fleet management services; ▪ Manage roads and storm water services; ▪ Manage the provision of water services; ▪ Manage sanitation services; ▪ Manage municipal development projects.

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

2.3 INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

The purpose of intergovernmental relations is to achieve the constitutional mandate for local government by mobilizing resources and strategic partnerships which will ensure co-operation and coordination by all stakeholders (National, Provincial and Local) to ensure service delivery to the residents of the municipality to ensure a better quality life for all.

NATIONAL INTERGOVERNMENTAL STRUCTURES

- National Treasury – Co-ordinates the development of the Local Government fiscal framework applicable to municipalities within the context of the Division of Revenue Act. It manages the development of the Local Government Equitable Share formula and ensures compliance with the MFMA to modernise local government budgeting and financial management processes and practices. Provides assistances to improve financial governance and to maximize municipal capacity to deliver services through efficiency, effectiveness and sustainability, and by dealing with corruption. They set-up the accountability cycle by ensuring proper linkages between IDPs, Budgets, SDBIPs, In-Year reports, Annual Financial Statements, Annual reports, Oversight reports and Audit reports

- The Department of Cooperative Governance and Traditional Affairs (COGTA) – Develop various policies, guidelines to enable sustainable development to eradcate poverty and developed a service-orientated culture that requires the active participation of the wider community. Community inputs are essential to improve on integrated development planning and service delivery. Linked to this is the establishment of performance management which is a crucial mechanism to improve living conditions for all citizens.

- South Africa Local Government Association (SALGA) – Is the national representative body of local government and has a constitutionally defined mandate. It responds to challenges facing organized local government and addresses past weaknesses

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

- **OFFICE OF THE PREMIER** – Focuses on co-operative and good governance through the provision of advice and information, co-ordination, monitoring and support to local government.

- **PROVINCIAL TREASURY** - The functions of provincial treasuries are to • promote co-operative government among role-players and assist National Treasury in implementing the MFMA, monitor municipal budgets and outcomes, analysis in-year reports and take interventions measures to assist municipalities which breach the MFMA. Provincial Treasury has established various units to assist and monitor the municipality. These units specialized in revenue enhancement, assets, accounting standards, and in-year reporting. Through the Muni mec meeting and Technical Muni mec meetings various municipal issues in the province are discussed to formulate solutions and plans to improve governance and service delivery. These meetings were conducted quarterly during the financial year.

- COGTA MPUMALANGA – To assist and provide guidance to build clean, effective, efficient, responsive and accountability local government. Strengthen partnerships between local government and communities and ensure municipalities meet its mandate to provide basic services; and

- SALGA- is the official representative of local government; an employer's organization for all municipalities, and sits as the employer in the South African Local Government Bargaining Council.

DISTRICT INTERGOVERNMENTAL STRUCTURES

- The Gert Sibande District Municipality has a supporting role to play in the planning and coordinating of activities within their boundaries to ensure the provision of services in the district. It is therefore imperative that the capital allocations form the district is based on community needs. These projects are implemented by the district municipality and transferred to the municipality on completion.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

The following is done by the municipality to ensure widespread and conducive stakeholder participation and accountability:

- Media such as the local newspapers, ward community meetings, national radio stations (Lesedi FM, Ukhozi FM), municipal bills, local communicator's forum etc, are utilised to inform communities and stakeholders on Council's activities.

- All messages/information is conveyed in a language/s understood by the general community.

- The venues and times for public meetings are well communicated. Further more, the municipality ensures that meetings are held at such times that all stakeholders can attend.

- Adequate time is allowed to community, representatives of organizations and business to report to their relevant forums and make inputs.

- Council meetings are open to the public and residents are invited to attend. Important documents such as IDP, Budget, Valuation roll etc. are available at all public libraries within the municipal area.

- Ward committee and ward community monthly and quarterly meetings are convened and serve as a platform for interaction, engagement and sharing of information.

- Various forums' exists on local, district and provincial level.

- CDWs act as the link between government and the community

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS [MMM]

On a regular basis, the municipality engages the community at consultation meetings in an endeavor to provide feedback on progress in relation to the level of development and to gather inputs from communities in relation to service delivery needs and to disseminate information on the roles and responsibilities of the municipality.

The ward committee structures are used to narrow the gap between the municipality and communities, since ward committees have the knowledge and understanding of the residents and communities they represent. Community Development Workers (CDWs) act as a link between accessing communities in relation to community development initiatives/ programmes.

The IDP forum is constituted by Councillors representatives from business organisations, mining companies, NGOs/ CBOs, government departments, agricultural organizations, parastatal organizations, and stakeholder representatives of unorganized groups. The representatives are given an opportunity to represent community interests and contribute knowledge and ideas, building consensus and support for the planning process itself, and ensuring a broader ownership of the outcomes.

Both the IDP and Multi-year Budget process for the period 2022/23 was open for comment by the public. The documents were available for inspection at all municipal libraries, and the municipal website, www.dipaleseng.gov.za

WARD COMMITTEES

The purpose of the ward committee system is to provide a channel for public participation and general interaction between community and council.

The municipality has an intensive community consultation process that is done at a ward level in line with the community based planning approach. This process stimulates participatory governance by affording community members a fair opportunity to deliberate on issues affecting them in their respective wards. Furthermore, this approach was implemented to inevitably include the local community in decision-making, planning and generally allowing them to play an active part in their own development.

PUBLIC MEETINGS 2022/23 FINANCIAL YEAR

Table & public meetings *

PUBLIC MEETINGS						
Nature and purpose of the meeting	Date of the Events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community Members Attending	Issues addressed (Yes/No)	Dates and manner of feedback given to community
Monthly Ward Committee Meeting	Monthly (Virtually)	12	4	As per attendance register[60]	Yes	Feedback given through quarterly ward meetings
Quarterly Ward Consultation Meeting	Quarterly (Virtually)	12	12	As per attendance register	Yes	Feedback given through quarterly ward meetings
Council Meeting	Quarterly (Virtually)	12	23	As per attendance register	Yes	Feedback given through quarterly ward meetings
IDP & Budget Consultation Meeting						**Feedback given through quarterly ward meetings**
						T2.4.3

Comments on the effectiveness of public meetings:

- Section 16(1) of the Municipal Structures Act, no 32 of 2000 makes a provision for a Municipality to create an opportunity to encourage the local community to participate in municipal matters.
- The Dipaleseng Municipality places more emphasis on public participation to ensure successful engagements with communities, and to ensure that the needs of the communities are responded to and addressed as reflected in the IDP.

2.5 IDP PARTICIPATION AND ALIGNMENT

Table 9: IDP participation and alignment criteria

IDP Participation and Alignment Criteria*2022/23	Yes/No
Does the municipality have impact, outcome, and input indicators?	Yes
Does the IDP have priorities, objective, KPI, development Strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPI's in the strategic plan?	Yes
Do the IDP KPI's align to section 56/57 Managers?	Yes
Do the IDP KPI's lead to functional area KPI as per the SDBIP?	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes
*Section 26 of Municipal Systems Act 2000	T 2.5.1

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE [MM]

The municipality has made great strides in ensuring open, democratic and accountable governance. Working together with all our constituencies, significant advances have been achieved in the realisation of our objective to ensure good governance and sound administration. The establishment of a Municipal Committee on Public Accounts (MPAC), amongst others, bears testimony to this.

2.6 RISK MANAGEMENT [MMM]

RISK MANAGEMENT

Dipaleseng local municipality recognises risk management as one of the cornerstones of sound and responsible Municipal governance. Apart from complying with Section 62(1)(c)(i) of the MFMA that requires the Accounting Officer of a Municipality to maintains effective, efficient and transparent system of finance, risk management and internal control.

Led by the Chief Risk Officer, the Risk Management Unit is responsible for overseeing, guiding, facilitating and monitoring various system of governance, risk management, ethics, fraud and corruption in the Municipality. The Risk Management, Anti-Fraud and Anti-Corruption Committee, comprising of independent external member and senior management continued to provide oversight over the entire system of governance, risk Management, compliance, internal control, ethics, fraud and corruption in the Municipality.

Key among the responsibilities of the unit is to facilitate, develop, monitor and report on the Municipality's strategic risk profile. Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) were key enablers of risk identification and assessment. Strategic risks for 2022/2023 financial year were identified for Dipaleseng Local Municipality which covers all strategic goals and objectives of the Municipality.

The risk universe such as top-ten Country Risk as per the Institute of Risk Management South Africa's Risk report, Auditor General of South Africa and Internal Audit Reports were also taken to account. Risk treatment strategies were developed and implemented by management.

2.7 ANTI-CORRUPTION AND FRAUD

Dipaleseng Local Municipality subscribes to the principles of good corporate governance, which require conducting business in an honest and transparent fashion. The Municipality is also committed to fight fraudulent behaviour at all levels within the Municipality. The Dipaleseng Local Municipality has taken a stance that management of unethical behaviour, fraud and corruption risk is the responsibility of everyone in the Municipality.

To improve governance in the Municipality, the Dipaleseng has identified and focused on critical areas that require significant improvement to enhance governance controls in relation to fraud and corruption and the integrity of employees and other stakeholders doing business with the Municipality i.e. review of policies and strategies; fraud and corruption risk management; awareness and training; improvement of governance structures; partnerships with other public institutions and conflict of interest management and consequence management mechanisms.

2.8. SUPPLY CHAIN MANAGEMENT [BTO]

OVERVIEW SUPPLY CHAIN MANAGEMENT

The MFMA recognises supply chain management as a crucial component of municipal financial management. The efficiency and effectiveness of the procurement function has a large impact across a municipality. All related policies and legislative requirements were reviewed and updated accordingly. It is still the intention of the Budget and Treasury office in 2022/23 to further entrench these principles to support the effectiveness of this department.

The implementation of Supply Chain Management brings about fundamental changes in the procurement process in the Municipality. The Accounting Officer has appointed bid committees as indicated: Bid Specification, Evaluation and Adjudication Committees legislated in terms of the MFMA to assist in the execution of the supply chain management function. Challenges experienced in SCM will be addressed in the Remedial Action Plan, it should however be noted that the non-existence of industries in the Balfour has an impact on the turn-around time for delivery of goods and services as when required.

2.9 BY-LAWS

Table 10: New by-laws

By-laws Introduced during 2022/23				
Newly Developed	Date Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	Date of Publication
Spatial Planning and Land use management by-law	n/a	Yes	N/A	N/A

Comment on by-laws:

One by-laws was developed in the year under review

2.10 WEBSITES [CS]

Table 11: Municipality website

Municipal Website: Content and Currency of Material 2022/23		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Y	30/03/2022
All current budget-related policies	NO	
The previous annual report (Year -1)	Yes	2023/02/02
The annual report (Year 0) published/to be published	NO	02/2024
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards	Y	30/08/2022
All service delivery agreements (Year 0)	NO	
All long-term borrowing contracts (Year 0)	N/A	
All supply chain management contracts above a prescribed value (give value) for Year 0	Y	18/10/2022 27/09/2022
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14(2) or (4) during Year 1	NO	
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	N/A	
Public-private partnership agreements referred to in section 120 made in Year 0	N/A	
All quarterly reports tabled in the council in terms of section 52(d) during Year 0	Y	29/09/2023

Municipal Website: Content and Currency of Material 2022/23		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Note: MFMA s75 sets out the information that a municipality must include in its website as detailed above. Municipalities are, of course encouraged to use their websites more extensively than this to keep their community and stakeholders abreast of service delivery arrangements and municipal developments.		T 2.10.1

Comment on municipal website content and access:

- During the year under review the website was not fully operational and this challenge is being addressed by the Corporate Services department.
- According to the MFMA S75, the following information must be placed on the website of municipalities:
  - (a) The annual and adjustments budgets and all budget-related documents;
  - (b) all budget-related policies;
  - (c) the annual report;
  - (d) all performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act;
  - (e) all service delivery agreements;
  - (f) all long-term borrowing contracts;
  - (g) all supply chain management contracts above a prescribed value;
  - (h) an information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14(2) or (4) during the previous quarter;
  - (i) contracts to which subsection (1) of section 33 apply, subject to subsection (3) of that section;
  - (j) public-private partnership agreements referred to in section 120;
  - (k) all quarterly reports tabled in the council in terms of section 52(d); and
  - (l) any other documents that must be placed on the website in terms of this Act or any other applicable legislation, or as may be prescribed.
- A document referred to in subsection (1) must be placed on the website not later than five days after its tabling in the council or on the date on which it must be made public, whichever occurs first.

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES [CS]

PUBLIC SATISFCATION LEVELS

No formal satisfaction survey was conducted during the current **2022/23** financial year

Satisfaction Surveys Undertaken during 2022/23				
Subject matter of survey	Survey method	Survey date	No of people included in survey	Survey results indicating satisfaction or better (%)*
Overall satisfaction with:	n/a	n/a	n/a	n/a
(a) Municipality				
(b) Municipal Service Delivery				
(c) Mayor				
Satisfaction with:				
(a) Refuse Collection				

Satisfaction Surveys Undertaken during 2022/23				
Subject matter of survey	Survey method	Survey date	No of people included in survey	Survey results indicating satisfaction or better (%)*
(b) Road Maintenance				
(c) Electricity Supply				
(d) Water Supply				
(e) Sanitation				
(f) Information supplied by municipality to the public				
(g) Opportunities for consultation on municipal affairs				

T2.11.2

Comment on satisfaction levels:

No survey was conducted during the period under review

2.12 INTERNAL AUDIT

1.1 The Internal Audit of the Dipaleseng Local Municipality was established in terms of section 165 of the Municipal Finance Management Act no 56 of 2003, which requires that :

(1) each municipality and each municipal entity must have an internal audit unit, subject to subsection (3)

(2) The internal audit unit of a municipality or municipal entity must-

(a) Prepare a risk-based audit plan and an internal audit program for each financial year.

(b) Advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to

(i) Internal audit

(ii) Internal controls

(iii) Accounting procedures and practices

(iv) Risk and risk management

(v) Performance management

(vi) Loss control: and

(vii) Compliance with this Act, the annual Division of Revenue Act And any other applicable legislation and

(c) perform such other duties as may be assigned to it by the Accounting Officer.

The internal audit unit is in-house and has discharged its mandate in terms of its charter and managed to execute 82% of the projects as per the 2022/23 Annual Plan. The municipality managed to fill in the position of the Chief Audit Executive, towards the end of 2022/23 financial year. Currently the Internal Audit Unit consist of 3 positions, of which 2 has been filled.

2.12.1 AUDIT COMMITTE

The Audit and Performance Committee of Municipality was established in terms of Section 166 of the Municipal Finance Management Act, Act 56 of 2003, in conjunction with section 2(c) of the Local Government municipal planning and performance management regulations. The committee comprises of three (3) members appointed for the period of three (3) years. Audit and performance committee members specializes in various expertise ranging from Internal Audit and risk, Performance management, Legal, Information Technology and Finance. Members always complied with schedule of meetings and attend meetings. They performed their duties as stipulated in Section 166 of the MFMA. Over and above that, members assisted the municipality in reviewing quarterly financial and non-financial reports, annual report and Annual financial statements. Their contribution assisted municipality in maintaining a qualified audit opinion for two consecutive years 2021/2022 and 2022/2023 financial year. Audit and Performance Committee reported to council on their activities and recommendations as required by the Committee's Charter and section 166 of the MFMA. For the year under review eleven (11) meetings were held.

Table 13: Audit Committee members

Surname and initials	Gender	Appointment date
Ms. Jane Masite (Chairperson)	Female	1 October 2021
Mr. Leon Langalibalele (Member)	Male	1 October 2021
Mr. D. Thwala (Member)	Male	1 October 2021

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

INTRODUCTION [IS]

COMPONENT A: BASIC SERVICES

INTRODUCTION TO BASIC SERVICES

The provision of basic services to the community determines a person's quality of life, and has a potential to boost socio-economic development. The supply of free basic services to all households remains a challenge for the municipality operating under severe financial constraints. Backlogs have remained high in the delivery of waste management and sanitation as well as water which has been impacted by the current state of existing infrastructure as well as the high number of rural communities and the increasing number of informal settlements. Levels of service delivery provided by the Dipaleseng Local municipality are as follows:

1. **Water**

Access to water at the minimum basic level of service is defined as the installation of piped water at the minimum radius of 200 m (stand pipe) with the highest level of service relating to full internal house connection.

2. **Sanitation**

Access to sanitation at basic level entails the dry sanitation in the form of VIP with ventilated pipe, septic tank system and up to the highest level of service which is the full water borne system

3. **Electricity**

Access to basic service of electricity (lighting) and taking consideration free 50kW basic service for registered indigents.

4. **Roads**

Provision of roads includes gravel roads with proper stormwater drainage up to high level of service which is a paved/tarred road with storm water system

SERVICE DELIVERY PERFORMANCE (PERFORMANCE PART 1)
COMPONENT A: BASIC SERVICES

3.1. WATER PROVISION [IS]

INTRODUCTION TO WATER PROVISION

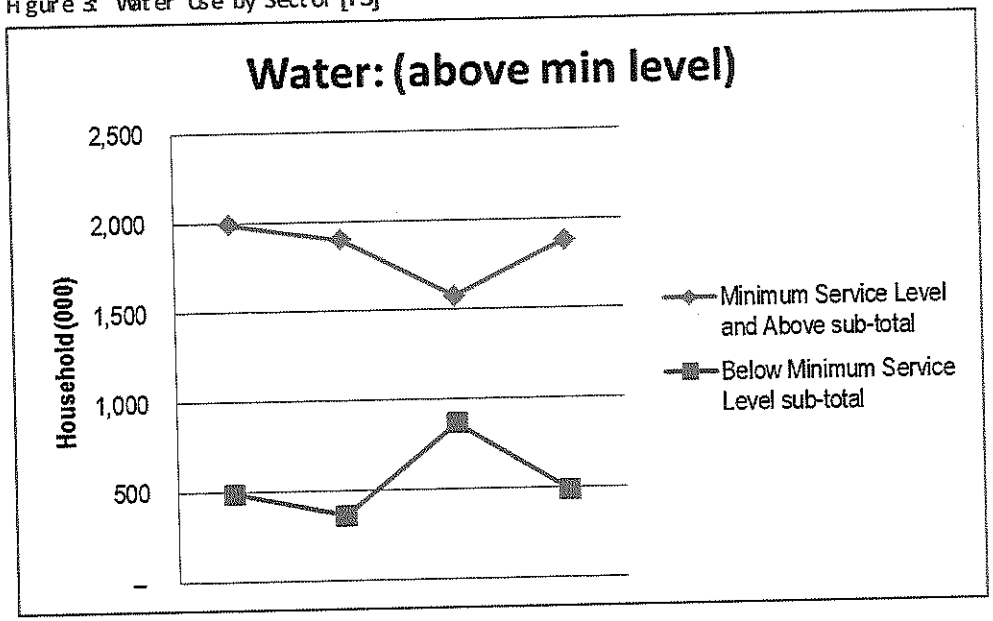
Dipaleseng Local Municipality is a Water Service Authority (WSA) as per the Water Act and any planning is being implemented following the Water Service Development Plan (including the Water Demand Management, Water Quality Management, Water Infrastructure Management etc.). The Municipality is supplying bulk portable water from Fortuna Water Treatment Works at the capacity of 6.5 Ml/d to Balfour, Siyathemba, Greylingstad and Nthoroane sections, Grootvlei is still sourcing bulk water from Eskom Power Station as per the MoU agreement with the Municipality.

Water Quality is being addressed through Blue Drop System as per DWA Requirements.

Table 14: Total Water Use by Sector [IS]

Total Use of Water by Sector (Ml/d)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
2022/2023	0	0	2.6	3.7	0.3
2021/2022	0	0	2.5	3.5	0.5
2020/2021	0	0	2.5	3.5	0.5
2019/2020	0	0	2.5	3.5	0.5
					T3.1.2

Figure 3: Water Use by Sector [IS]



Comment on water use:

The supply is above demand as per the latest SDF in the next 5 years and depending on the review

- 95%(14120) HH with access and 5%(757) HH without access.
- The current supply of Fortuna WTW and Grootvlei Eskom is 8.5 Ml/day is less than the current demand of 16.8 ML/day
- Fortuna Water Treatment Works is currently being updated from 6.5 Ml/d to 19.5 Ml/d and the commissioning of the newly augmented plant is envisaged to take place on January 2024.
- The upgrading of water scheme, including new installation of 5 Ml/d of reservoirs in Balfour, Grootvlei, Greylingstad is current under way.

Table 15: Water Service Delivery Levels [IS]

Description	2022/23	2021/22	2020/21	2019/20
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
Water: **(above min level)**				
Piped water inside dwelling	7059	5950	4950	4857
Piped water inside yard (but not in dwelling)	8759	7650	6650	6350
Using public tap (within 200m from dwelling)	3209	2100	1700	900
Other water supply (within 200m)				
Minimum Service Level and Above sub-total	16909	15 900	13 300	12 107
Minimum Service Level and Above Percentage	96 %	95 %	90 %	90 %
Water: **(below min level)**				
Using public tap (more than 200m from dwelling)	44	36		1200
Other water supply (more than 200m from dwelling				
No water supply	36	36	33	33
Below Minimum Service Level sub-total	0.03 %	0.02 %	33	1233
Below Minimum Service Level Percentage			0.02 %	10 %
Total number of households*	**16909**	**15 900**	**13 333**	**13190**
** - To include informal settlements*				

Table 16: Water Min Service Delivery Levels [IS]

Description	2022/23	2021/22	2020/21	2019/20		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements						
Total households	13,867	12,965	12,765	11,580	12,765	11,580
Households below minimum service level	2,357	1,643	1,443	1,580	1,443	1,580
Proportion of households below minimum service level	16%	8%	11%	14%	11%	14%
Informal Settlements						
Total households	3869	2,760	2,573	1,000	2,573	1,000
Households is below minimum service level	2499	1,390	1,287	500	1,287	500
Proportion of households is below minimum service level	64%	50%	50%	50%	50%	50%

T 3.1.4

Table 17: Access to Water [IS]

	Access to Water		
	Proportion of Households with access to water points*	Proportion of Households with access to piped water	Proportion of households receiving 6kl free#
2022/2023	2809	13079	13079
2021/2022	1700	11970	11970
2020/2021	1700	11970	11970
2019/2020	38	11970	11970

T 3.1.5

** Means access to 25 litres of portable water per day supplied within 200m of a household and minimum flow of 10litres, #6000litres of portable water supplied per formal connection per month*

Table 18: Water Service Delivery Objectives [IS]

Water Service Policy Objectives Taken From IDP										
Service Objectives	Category	KPIs	2020/21		2021/22			2022/23		
Service Indicators (i)	(ii)	(ii)	Target	Actual	Target	Actual	Target *Following Year	Target	Actual	Target *Following Year
Service Objective: Develop and maintain infrastructure										
Water Infrastructure and Services	Formal Households	Percentage household with access minimum basic water supply	95%	95%	96%	96%	100%	95%	96%	100%
	Informal Households	Percentage household with access minimum basic water supply	70%	70%	80%	80%	100%	85%	85%	100%
Clean and safe water provision		Blue drop rating	50%	11%	50%	9%	50%	50%	7%	50%

T3.1.6

Table 19: Employees Water Services [IS]

Employees: Water Services								
Job Level	2019/20		2020/21		2021/22		2022/23	
	Employees No.	Posts No	Employees No.	Posts No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	1	0	0	0%	0	0%	0	0%
4 - 6	3	1	1	25%	0	0%	3	25%
7 - 9	0	0	0	0%	0	0%	0	0%
10 - 12	0	0	0	0%	0	0%	0	0%

Employees: Water Services								
Job Level	2019/20		2020/21		2021/22		2022/23	
	Employees No.	Posts No	Employees No.	Posts No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
13 - 15	15	0	0	0%	0	0%	15	60%
16 - 18	0	0	0	0%				
19 - 20	0	0	0	0%				
Total	19	20	19	0	0	25%		
Total	19	20	19	0	0	25%		

Table 20: Financial Performance Water service [IS]

Financial Performance: Water Services						R 000
Details	2020/21	2021/22	2022/23			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	23613	23276	-26240	-26240	-91264	71%
Expenditure:						
Employees	1318	1369	1758	1758	2357	25%
Repairs and Maintenance		2855	6800	8020	15280	55%
Other	20487	5967	375	375	35730	99%
Total Operational Expenditure	21805	10191	8933	10153	53367	83%
Net Operational Expenditure	1808	13085	-17307	-16087	-37897	54%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Adjustment Budget by the Actual. T 3.1.8

Table 21: Capital Expenditure Water Services [IS]

Capital Expenditure Year Water Services					R' 000
	Year 2022/23				
Capital Projects	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All				#DIV/0!	
Upgrading of Fortuna Water Treatment Works (From 6.6 to 19.5 Ml/day)	R 102,8 M	R 102.8 M	Still under Construction	N/A	
Balfour/Siyathemba/Greylingstad/Nthorwane Regional Bulk Water Supply – Phase 3	R 199 M	R 199 M	Completed	N/A	
Project C Balfour/Siyathemba/Greylingstad/Nthorwane Regional Bulk Water Supply – Phase 4	R 166 M	R 166 M	Still under Construction	N/A	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate					*T 3.1.9*

Comment on water services performance overall:

Projects being implemented on RBIG to address future water and sanitation demand are in Planning phase and some at implementation phase. The Gert Sibande District Municipality is the Implementing Agent for the construction work as per the Service Delivery agreement between GSDM, Dipaleseng LM and the DWS.

3.2 WASTE WATER (SANITATION) PROVISION [IS]

INTRODUCTION TO SANITATION PROVISION

BALFOUR/SIYATHEMBA

The Balfour sewer system is dependent on septic tank collection where the suction service is a challenge due to the age of the equipment. This impact on the sustainable operational effectiveness. Greyiingstad also employs the septic tank system Siyathemba has full borne water system with the challenges being experienced with respect to blockage which are addressed as they occur.

Table 22: Sanitation Service Delivery Levels

Sanitation Service Delivery Levels				*Households
Description	2021/2022	2020/2021	2019/2020	2022/2023
	Outcome	Outcome	Outcome	Outcome
	No.	No.	No.	No.
Sanitation/sewerage: **(above minimum level)**	14, 062			15, 171
Flush toilet (connected to sewerage)	49	13, 301	9, 649	14459
Flush toilet (with septic tank)	0	55	276	410
Chemical toilet	189	0	44	216
Pit toilet (ventilated)	0	201	201	216
Other toilet provisions (above in-service level)	14, 300	0	0	0
Minimum Service Level and Above sub-total	93%	13, 557	10, 170	15409
Minimum Service Level and Above Percentage		91%	80. 1%	98%
Sanitation/sewerage: **(below minimum level)**	0			
Bucket toilet	1661	0	0	0
Other toilet provisions (below in-service level)	0	1700	1750	432
No toilet provisions	1661	0	766	0
Below Minimum Service Level sub-total	7%	1700	3020	1702
Below Minimum Service Level Percentage	15961	8%	19. 9%	11%
Total households	14, 062	13976	13190	15, 171

Sanitation Service Delivery Levels				* Household ds
Description	2021/2022	2020/2021	2019/2020	2022/2023
	Outcome	Outcome	Outcome	Outcome
	No.	No.	No.	No.
Total number of households including informal settlements				
			T 3.2.3	

Table 23: Sanitation Min Service Delivery Levels [IS]

Households - Sanitation Service Delivery Levels below the minimum				Household ds
Description	2021/2022	2020/2021	2019/200	2019/200
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
Formal Settlements				
Total households	13,976	13,976	14,426	15,085
Households below minimum service level	0	0	2,524	0
Proportion of households below minimum service level	0%	0%	5%	0%
Informal Settlements				
Total households	1700	1700	2,451	2809
Households below minimum service level	1,700	1,700	1,225	2809
Proportion of households below minimum service level	0.02%	0.02%	50%	0.03%
T 3.2.4				

N.B: The project for construction of sewer reticulation and construction of toilet top structures could not be completed in time due to late appointment of Contractor.

Table 24: Access to Sanitation

Access To Sanitation	
	Access To Sanitation
2022/2023	15171
2021/2022	15961
2020/2021	13426
2019/2020	13976

Table 25: Sanitation Service Delivery Objectives [IS]

Waste Water (Sanitation) Service Policy Objectives Taken From IDP										
Service Objectives	Category	KPIs	2020/21		2021/22			2022/23		
Service Indicators (i)	(ii)	(ii)	Target	Actual	Target	Actual	Target *Following Year	Target	Actual	Target *Following Year
Service Objective: Develop and maintain infrastructure										
Sanitation Infrastructure and Services	Formal Households	Percentage household with access minimum basic sanitation services	90%	94%	96%	94%	97%	95%	96%	97%
	Informal Households	Percentage household with access minimum basic sanitation services	50%	5%	50%	11%	50%	60%	8%	50%
		Green drop rating	60%	10%	50%	26%	50%	50%	9.3%	50%
T3.26										

Table 26: Employees Sanitation Levels [IS]

Employees: Sanitation Services					
Job Level	2020/21	2022/23			
	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	4	15	4	11	73%
7 – 9	0	15	0	15	100%
10 – 12	0	0	0	0	0%
13 – 15	15	0	15	0	0%
16 – 18	0	0	0	0	0%
19 – 20	0	0	0	0	0%
Total	20	31	20	26	64%

T 3.2.7

Table 27: Financial Performance Sanitation [IS]

Financial Performance: Sanitation Services						R 000
Details	2020/21	2021/22	2022/23			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	12814	22978	-23997	-23997	(25 047)	4%
Expenditure:						
Employees	2133	1992	1713	4713	2 431	30%
Repairs and Maintenance		428	150	150	7	-2043%
Other	2890	2683	160	3160	4 286	96%
Total Operational Expenditure	5024	5103	1 873	7 873	6 717	72%
Net Operational Expenditure	7791	17875	(22 124)	(16 124)	(18 330)	-21%

T 3.2.8

Table 28: Capital Expenditure Sanitation Services [IS]

Capital Expenditure: Sanitation Services					R' 000
	Year 2022/23				
Capital Projects	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All projects				#DIV/0!	
Upgrading of Siyathemba Sewer Pump Station	R9.9 M	R9.9 M	Still under construction	Project to continue into the 2023/2024 Financial Year	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate					*T 3.2.9*

Comment on sanitation services performance overall [IS]

Access to basic sanitation is at 94% with the main challenge to address the backlogs (sewer provision) being the Balfour Waste Water Treatment Works having reached the design capacity. The works is currently under construction for the upgrading of the plant.

- Balfour North and Siyathemba Ext 5 and 6 - a total of 240 households have been reticulated;
- The total of 1109 Households in Ridgeview have been connected to sanitation network
- The upgrading of Balfour WWTW is complete, awaiting for Eskom to upgrade the supply MV network of 11kV to 22kV, however we are faced with looming vandalism of Waste Water Treatment Works.
- The Municipality is planning to rehabilitate the vandalised sewer pump stations in Ridgeview and also ensuring that the security is intensified
- Upgrading of Siyathemba Sewer pump Station is currently under way.

3.3 ELECTRICITY [IS]

INTRODUCTION TO ELECTRICITY

Dipaleseng Local municipality has not reached the universal access as per the target set out by the National government. This is due to the existence of informal areas within the DLM

Figure 4: Electricity Provision

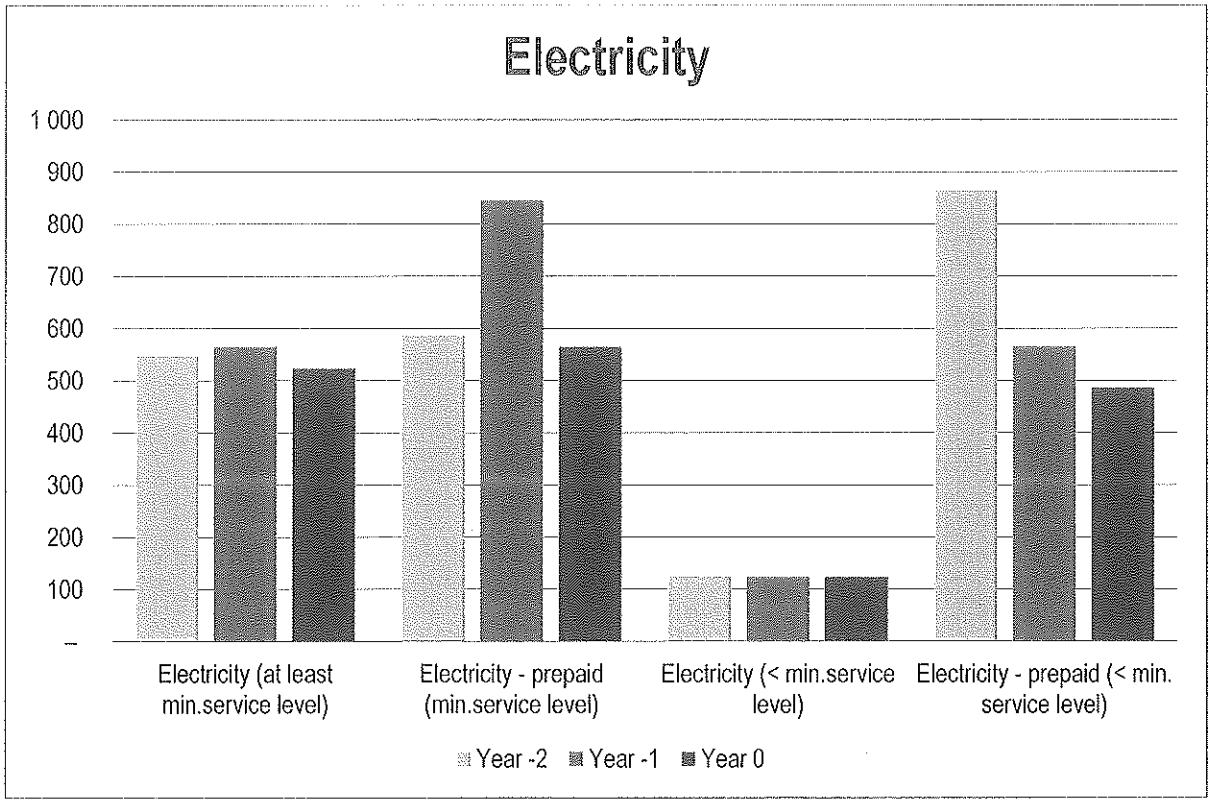


Table 29: Electricity Service Delivery Levels [IS]

Description	2020/20 Actual No.	2021/22 Actual No.	2022/23 Actual No.
Energy: (above minimum level)			
Electricity - prepaid (in-service level)	2, 322	4990	9876
Minimum Service Level and Above sub-total	10, 501	10, 501	10, 501
Minimum Service Level and Above Percentage	92. 4%	47, 51%	83, 78%
Energy: (below minimum level)			
Electricity (<in-service level)	2, 146	4990	9876
Electricity - prepaid (< min. service level)	0	0	0
Other energy sources	0	0	0
Below Minimum Service Level sub-total	2	2	2
Below Minimum Service Level Percentage	16. 26%	45, 5%	36. 8%
Total number of households	10960		
		T 3.3.3	

Table 30: Electricity Min Service Delivery Levels [IS]

Description	2020/20 Actual No.	2021/22 Actual No.	2022/23 Actual No.
Formal Settlements			
Total households	10, 693	10, 693	13, 789
Households below minimum service level	1443	1872	3693
Proportion of households below minimum service level	14%	18%	26%
Informal Settlements			
Total households	1443	1872	3693
Households below minimum service level	1443	1872	3693
Proportion of households below minimum service level	100%	100%	100%
		T 3.3.4	

Table 31: Electricity Service Delivery Objectives [IS]

Electricity Service Policy Objectives taken From IDP									
Service Objectives	Category	KPIs	2020/21		2021/22			2022/23	
Service Indicators (i)	(ii)	(iii)	Target	Actual	Target	Actual		Target	Actual
Service Objective: Develop and maintain infrastructure									
Electricity Infrastructure and Services	Formal Households	Percentage household with access minimum basic electricity services	90%	92.4%	97%	98%		95%	97%
	Informal Households	Percentage household with access minimum basic electricity services	0%	0%	0%	0%		0%	0%
							T3.26		

Table 32: Electricity Employee Levels [IS]

Employees: Electricity Services									
Job Level	2020/21	2021/22				2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%	No.	No.	No.	%
0 - 3	1	1	1	0	0%	1	1	1	100%
4 - 6	6	6	6	2.92	49%	6	6	2.92	49%
7 - 9	9	9	9	2.92	32%	9	9	2.92	32%
10 - 12	0	0	0	0	0	0	0	0	0
13 - 15	0	0	0	0	0	0	0	0	0
16 - 18	0	1	0	0	0	1	0	0	0
19 - 20	0	0	0	0	0	0	0	0	0
Total	16	17	16	5.84	34%	17	16	6.84	60,3%

T 3.3.6

Table 33: Electricity Financial Performance [IS]

Financial Performance: Electricity Financial Performance						R' 000
Details	2020/21	2021/22	2022/23			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	12814	71154	-102200	-102200	-92681	0%
Expenditure:						
Employees	2133	4556	64	64	4966	0%
Repairs and Maintenance		25535	4300	4300	13378	0%

Other	2890	88583	96504	100504	102137	-4%
Total Operational Expenditure	5024	118674	100868	104868	120481	-3%
Net Operational Expenditure	7791	-47520	-1332	2668	27800	-14%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Adjustment Budget by the Actual. T 3.3.7

Table 34: Electricity Capital Expenditure [IS]

					R 000
	Year 2022/23				
Capital Projects	**Budget**	**Adjustment Budget**	**Actual Expenditure**	**Variance from original budget**	**Total Project Value**
Total All project				#DIV/0!	
	0				
Construction of 10 MVA Balfour Substation – Phase 3	R 34 M	R 34 M	R 34 M	Construction completed and wait for ESKOM to connect	
Electrification of 1109 House Holds in Ridgeview – phase 2	R 27,9 M	R 27,9 M	R 27,9 M	Project completed	
Energy efficiency and Demand Side management – Phase 3	R 0,94 M	R 0,94 M	R 0,94 M	Project completed	

					R 000
Capital Projects	Year 2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Construction of 2 x 4 Km Feeder Lines to Ridgeview	R 40 M	R 40 M	R 36 M	Project 96% completed	

T 3.3.8

Comment on electricity services performance overall:

- INEP Projects: Construction of Balfour 10 MVA Substation is at 99% complete, awaiting for Eskom to connect on their outdoor Substation.
- New Electrification of Ridgeview 1109 Households is at 100% complete.
- Construction of 2 X 4km Feeder Lines [22kV] to Ridgeview is at 96% complete, the final project completion is envisaged to take place on March 2024.
- The municipality is currently faced with the mushrooming of infrastructure vandalism and cable theft almost on daily basis, and the other contributing factor is that the thieves are taking advantage of the perpetual Eskom loadshedding schedules.
- The Municipality consist of one electrical Cherry Picker truck, which is responsible to services all three nodal points electrical network and it becomes difficult to focus on other responsibilities such as streetlights and high mast lights maintenance.

3.4 WASTE MANAGEMENT

INTRODUCTION TO WASTE MANAGEMENT [CSPS]

The Municipality provides waste collection for informal households, commercial and industrial areas. The Municipality provides the waste service to Balfour Residential area, Balfour CBD, Siyathemba, Greylingstad, Grootvlei, Phomolong and Nthoroane, Thaba Kgoadi, Eskom P & H side. The Municipality has developed a Waste Collection Schedule which was adapted by Council and waste is collected in accordance to this schedule, which indicates the days of the week and areas which waste will be collected. The Municipality is also able to implement an alternative Waste Collection Schedule when one truck is operational due to mechanical breakdowns or failures. The service is rendered to 13 624 households and the Municipality has had a significant increase of the number of new developments and formalization of other settlements which need to receive the service.

The Municipality has some arrangements in place for collection of waste in some informal settlements which are inaccessible or have no roads. Residents are able to put waste in plastics bags on the kerbs of the main road on waste collection days as the Municipal approved Waste Collection schedule. Areas that still don't receive collection are the surrounding farms. There are no communal bins or own refuse dumps in such areas and illegal dumps still remain a challenge in the jurisdiction.

The Municipality has had an increase in the number of households that receive a refuse removal service. There is a significant decrease in the communal/ own refuse dumps and with a significant increase in the number of households that receive the waste removal service. The Municipality currently does not have the capacity to render service to the surrounding farms. The Municipality is performing well as it is currently at 88, 7 % refuse removal service with a backlog of 11. 3 % because of the inaccessibility of some of the residential areas due to bad road conditions.

DISCUSSIONS

WASTE COLLECTION AND TRANSPORTATION

Waste was collected in all wards as the planned waste collection schedule. Due to the increase in population and number of household, the generation of waste is getting doubled day by day. This increase of waste is affecting the space at the landfill sites. The Grootvlei and Nthoroane landfill site have reached their maximum capacity, also the lack of equipment's and machinery make both sites inaccessible. Waste piles have blocked the entrances and roads leading to the site. Regular/ daily compacting is not happening.

The main functions performed by the Waste Management division comprise of:

Collection of waste in all nodal points as per waste removal schedule.

Clearing of illegal dumping sites in all nodal points
Clearing and Rehabilitation of Landfill sites in all nodal points
Maintenance of Parks, Sports ground and Recreational facilities
Clearing of illegal dumping sites in all nodal points from time to time
Cutting of grass in all nodal points as per schedule
Clearing of town all nodal points assisted by EPWP, CWP AND SIYATHUTHUKA Beneficiaries
Conducting Waste Management Awareness Campaigns

Table 35: Waste removal service delivery levels [CSPS]

solid waste service delivery level	households		
description	2019/20 actual No.	2020/21 actual No.	2022/23 actual No.
Solid Waste Removal: **(Minimum level)**			
Removed at least once a week	10, 100	13624	14 590
Minimum Service Level and Above sub-total	10, 100	13624	91%
Minimum Service Level and Above percentage	89. 2%	85%	
Solid Waste Removal: **(Below minimum level)**			
Removed less frequently than once a week	547	247	0
Using communal refuse dump	230	119	0
Using own refuse dump	95	45	72
Other rubbish disposal	100	55	1897
No rubbish disposal	250	155	1897
Below Minimum Service Level sub-total	1, 222	621	3 866
Below Minimum Service Level percentage	10. 8%	85%	26, 5%
Total number of households	13190	13 624	14 590
Source: Statistic SA/CS 2016			

T 3.4.2

Table 36: Solid Waste Removal Min Services Levels [CSPS]

Description	2020/21	2021/22	2022/23
	Actual No.	Actual No	Actual No.
Formal Settlements			
Total households	13190	13 624	14 590
Households below minimum service level	1246	434	
Proportion of households below minimum service level	20%	96.8%	91%
Informal Settlements			
Total households	2 451	3000	1897
Households below minimum service level	2 451	3000	1897
Proportion of households below minimum service level	100%	100%	88,7%

Table 37: Waste Management Service Policy Objectives [CSPS]

Service Objectives	Category	KPIs	2019/20		2020/21		2021/22		22/2023
Service Indicators (i)	(ii)	(ii)	Target	Actual	Target	Actual	Target	Actual	Target the following year
Service Objective: Develop and maintain infrastructure									
Waste Management Infrastructure and Services	Formal Households	Percentage household with access minimum basic electricity services	100%	88%	100%	85%	100%	%	100%
	Informal Households	Percentage household with access minimum basic electricity services	100%	100%	100%	85%	100%	%	100%

Table 38: Solid Waste Management Employees [CSPS]

Employees: Human Resource Services					
Job Level	2021/22	2022/23			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	1	1	1	1	100%
4 - 6	0	1	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	6	7	6	10	86%
13 - 15	11	18	11	5	51%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	18	27	18	16	67%

Table 12: Waste Disposal Financial Performance [CSPS]

The unit is operating with a 33% staff complement whilst 67% of the position remained vacant. The vacancy rate was augmented by the EPWP beneficiaries who are employed seasonal to assist the Municipality to render services to an acceptable level. The high vacancy rate warrants for an urgent review of the current organogram in order to enable to unit to fulfil its organizational objectives.

						R'000
Details	2020/21	2021/22	2022/23			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	6027	8576	10440	10444	(10 875)	196%
Expenditure:						
Employees	5620	8507	3670	9670	9 431	61%
Repairs and Maintenance					-	
Other	91	5340	300	300	187 181	100%
Total Operational Expenditure	5712	13847	3 970	9 970	196 612	98%
Net Operational Expenditure	315	-5271	14 410	20 414	185 737	92%
						T 3.4.7

Table 40: Waste Capital Expenditure Management Services [CSPS]

Capital Expenditure: Waste Management Services					R 000
	2022/23				
Capital Projects	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All projects	0	0	-	#DIV/0!	
					T 3.4.9

Comment on Waste Management Service Performance overall:

The Municipality has shown a steady increase in the number of households with an extension of Ridgeview section, both formal and informal, that receive a refuse removal service from the Local Authority. The number of households that do not receive refuse removal service can in this case also be attributed to farms and in rural areas that are remotely located and which are not easily accessible to the Municipality to render a Waste Removal Service due to a lack of resources and inaccessible roads. An ash truck was donated by Sibanye Still mine Overall the Municipality is performing in average towards achieving 100% refuse removal services, there is seldom interruptions that occurs when there is mechanical breakdown of refuse removal trucks and during rainy seasons

Integrated Waste Management Plan is in place and approved by DLM Council and is being implemented although with challenges such as the availability of Yellowfleet and appointment of personnel.

3.5 HOUSING

Dipaleseng Local Municipality subscribes to the notion of integrated and sustainable human settlements. Therefore, the identification and acquisition of well-located land, adequate access to municipal services, social and economic annuities including transport services continued to be the key determinant to achieve high levels of integration and sustainable human settlements. One of the Department of Human Settlements' areas of responsibility relates to provision of housing subsides to the needy. A housing subsidy is a grant by government to qualifying beneficiaries for housing purposes.

Table 41: % of H/H with Access to Basic Housing

Percentage of households with access to basic housing			
Year end	Total households (including formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
2022/23	14449	13176	91%
2021/22	1721	63	36%
2020/21	1467	470	32, 03%
2019/20	12700	11100	87. 4%
			T 3.5.2

Table 42: Housing Services Employees

			Employees: Housing Services			
		2021/22	2022/23			
Job Level	Employees No.		Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	0	0	0	0		100%
4 - 6	5	5	5	2		60%
7 - 9	0	0		1		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	5	5	5	5		80%
						T 3.5.4

Table 43: Housing Services Financial Performance

					R 000
	2022/23				
Capital Projects	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	-	-	-	0%	
Land for RDP houses	-	-	-	0%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					*T 3.5.6*

Overall Comment

The budget for housing services resides at provincial human settlement.

The financial performance and/or budget is being reported for the whole Planning and Economic Development department.

Table 44: Housing Services Capital Expenditure [PED]

Capital Expenditure: Housing Services					R 000
	2022/23				
Capital Projects	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	-	-	-	0%	
Land for RDP houses	-	-	-	0%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate					*T 3.5.6*

Comment on the overall performance of the housing service:

The Municipality plays a facilitation role through sitting of steering committees which serve as a platform for reporting progress and raising challenges that may occur in the implementation of the project; and to provide interventions for the project to be successful and ensure good quality of houses.

Housing Subsidy Allocation and Implementation

In the Financial year under review a total of 350 subsidised housing units (RDP) are under construction in Ridgeview Siyathemba. Beneficiaries have since taken occupancy of the completed units.

It must be noted that a Contractor (Prince of Tides Property Developers) was appointed for construction of 1500 subsidised housing Units for three consecutive years starting from 2017/18-2018/2019 AND 2019/2020 financial years. The project is being implemented in the newly established township known as Ridgeview continuing in the current financial year.

Title deed registration/restoration programme

This is a programme supported by DHS whereby Conveyancers are appointed on behalf of the Municipality for registration of title deeds to beneficiaries of subsidised housing units.

DHS has delivered a total of 443 title deeds are being distributed and/or handed over and collected on a daily basis by rightful owners (208 tittle deeds for Nthorwane and 235 for Siyathemba) in the 2021/22 financial years. In the 2022/23 financial years the Department had not delivered title deeds to the municipality but had been ensuring the processes of registration of handed over units continued with the assistance from the Dipaleseng Local Municipality. The attending attorneys were Scheepers & Aucamp.

Acquisition of land for development of integrated sustainable human settlements

Land is an upfront component of integrated sustainable human settlements and/or provision of housing as such there is a need to acquire land. A considerable amount of well-located land however belongs to private individuals and tends to be expensive. Notwithstanding these, it is still a Constitutional right for citizens to be provided with shelter within the available resources of the state and/or Municipality.

It is therefore based on the above that through intervention of The Mpumalanga Department of Human Settlements (DHS) 1500 Serviced sites were purchased on behalf of the Municipality by Vipcon Pty Ltd on the land that was already under negations for establishment of a new township (Portion 28 and Portion 20 of the Farm Vlakfontein 556 IR) currently known as Ridgeview

The municipality has also requested the Department of Human Settlements to acquire Portion 29 of the Farm Doornhoek 577 IR and Portion 53 of the Farm Zyferfontein 576 IR for the purposes of providing formal housing through the formalization process and to provide basic services such as burial spaces. The land is currently owned by the local Community Property Association whereby their land was initially invaded by landless community members. The process is still under way and needs to be expedited.

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT [BTC]

One of the strategic objectives of the Dipaleseng addresses the upliftment of the socio-economic status of the communities within the municipal area. To ensure that all residents within the community area enjoy quality of life it is essential to monitor poverty levels and initiate programmes to decrease the number of households that are indigent. The review of the indigent register as well as continuous research in depth analysis on the root causes of such poverty is necessary to accurately determine the poverty levels in the community in order to develop strategies to alleviate the poverty levels.

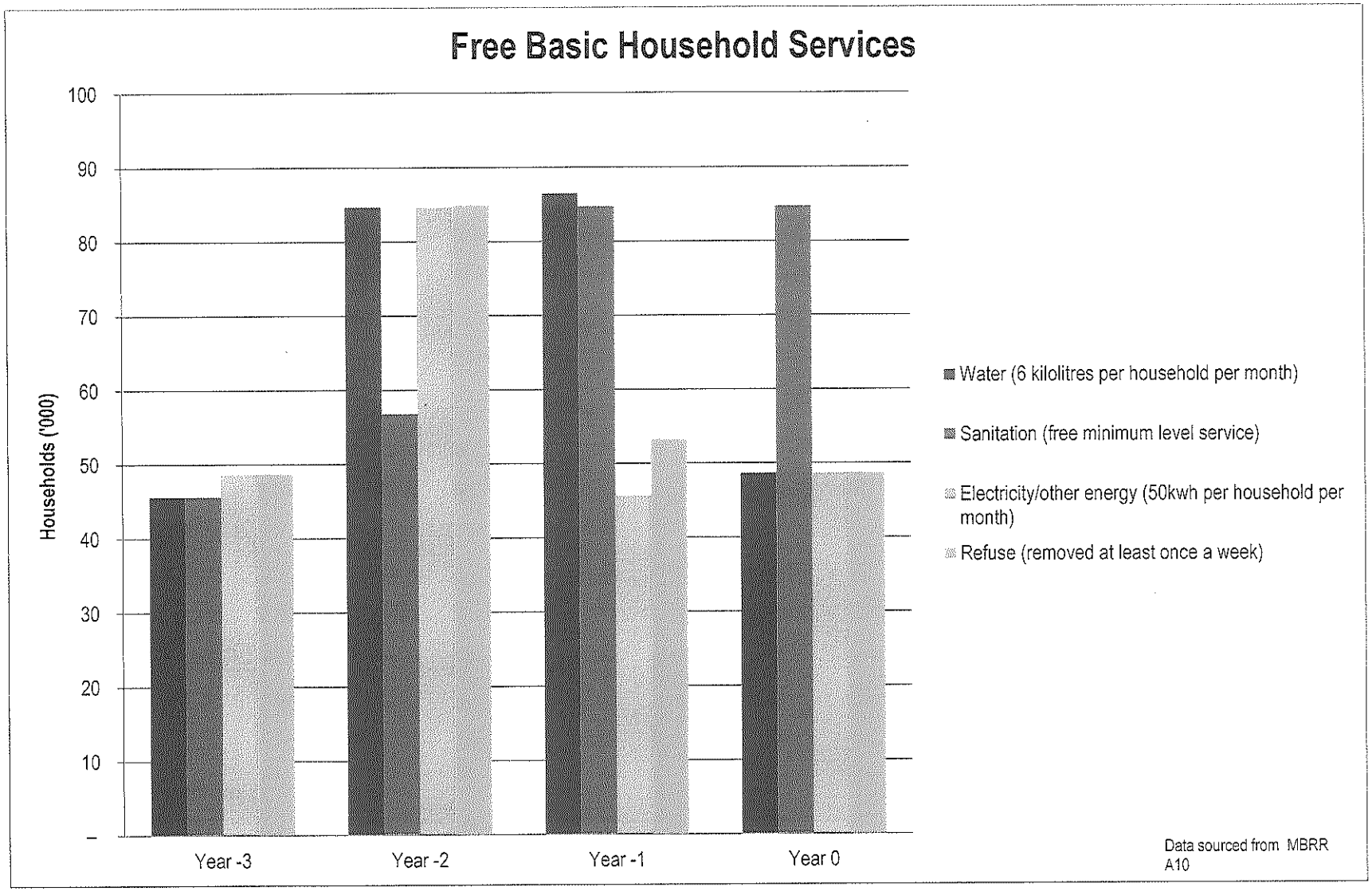
The provision of adequate basic services and municipal infrastructure remains a challenge throughout the municipality.

Table 45: Free Basic Services

Free Basic Services To Low Income Households										
	Number of households									
	Total	Households earning less than R3010 per month								
			Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse	
		Total	Access	%	Access	%	Access	%	Access	%
2022/23		631	631	100%	631	100%	631	100%	631	100%
2021/22		464	464	100%	-	100%	464	100%	464	100%
2020/21		1 071	1 071	100%	1 071	100%	1 071	100%	1 071	100%
										T 3.6.3

Free basic services are in respect on registered indigent only:

- Water (6 kilditres per household per month)
- Sanitation (free minimum service level)
- Refuse Removal (removed at least once per week)


Free Basic Household Services
Households ('000)
100
90
80
70
60
50
40
30
20
10
–
Year -3
Year -2
Year -1
Year 0
Water (6 kilolitres per household per month)
Sanitation (free minimum level service)
Electricity/other energy (50kwh per household per month)
Refuse (removed at least once a week)
Data sourced from MBRR A10

COMPONENT B: ROAD TRANSPORT [IS]

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

INTRODUCTION TO ROAD TRANSPORT

3.7 ROADS

INTRODUCTION TO ROADS

The roads within DLM range from tarred roads (which are mostly Class D access roads) and gravel to dusty roads which are at the fair to bad state due to budgetary challenges and capacity constraints.

Table 47: Gravel Road Infrastructure [IS]

Gravel Road Infrastructure				
	Total gravel roads Gravel roads constructed Gravel roads upgraded to tar	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained (KM)
2022/23	50.65	50.65	3.6	3.6
2021/22	221.1	0.3	0.8	30
2020/21	221.1	0.3	0.8	30
				T 3.7.2

Table 48: Tarred Roads Infrastructure [IS]

Table 49: Cost of Maintenance

Cost of Construction/ Maintenance (YEAR) R' 000						
	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
2022/23	0	4200	235	2200	0	200
2021/22	0	4200	235	2200	0	200
2020/21	0	4200	235	2200	0	200
						T 3.7.4

Figure 5: Road Infrastructure Cost

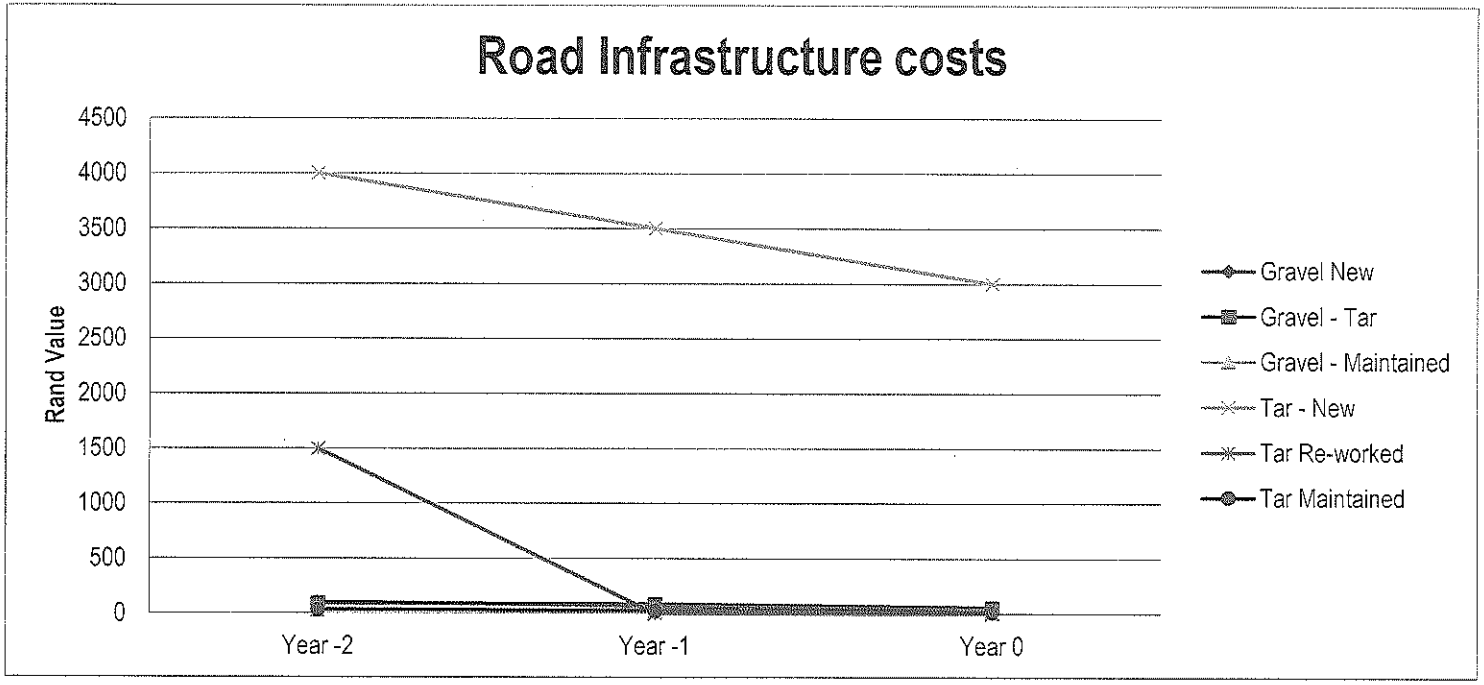


Table 50: Roads Service Policy Objectives [IS]

Service Objectives	Outline Service Targets	Year 2020/2021		Year 2021/2022		Year 2022/2023	
Service Indicators		Target	Actual	Target	Actual	Target	Actual
Target	Actual	(vi)	(vi)	(vii)	(viii)	(v)	(vii)
Service Objective: Road Services							
Elimination of gravel roads in townships	Kilometres of gravel road tarred (kilometres of gravel roads remaining)	NA	NA	1.319kms	1.318kms	0.802kms of gravel roads tarred	0.5kms of gravel roads tarred
Development of municipal roads as required	6,1kms of roads tarred			1,1kms	1,8kms		

Table 51: Road Services Employees [IS]

Employees: Road Services									
Job Level	2020/21	2021/22				2022/23			
	Employees	Posts	Employees	Vacancies (full time equivalents)	Vacancies (as a % of total posts)	Posts	Employees	Vacancies (full time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%	No.	No.	No.	%
0 - 3	0	0	0	0	0%	0	0	0	0%
4 - 6	0	1	1	0	0%	1	1	0	0.25%
7 - 9	0	0	0	0	0%	0	0	0	0%
10 - 12	7	12	12	0	0%	12	12	0	45%
13 - 15	5	10	10	0	0%	10	10	0	38%
16 - 18	0	0	0	0	0%	0	0	0	0%
19 - 20	0	0	0	0	0%	0	0	0	0%
Total	12	22	22	0	0%	22	22	0	0%
NB: Information derived from the current organogram									

Employees: Road Services									
Job Level	2020/21	2021/22				2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%	No.	No.	No.	%
T3.7.7									

Table 52: Roads Service Financial Performance

R'000						
Details	2020/21	2021/22	2022/23			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	–	–	-	-	-	0%
Expenditure						
Employees	3298	2605	2660	2860	2895	8%
Repairs and Maintenance	0	359	250	450	1111	77%
Other	4601	3705	170	1170	245	31%
Total Operational Expenditure	4601	6669	2830	4030	3140	10%
Net Operational Expenditure	(4601)	6669	3080	4480	4251	28%
Net expenditure to be consistent with summary 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

Table 53: Road Services Capital Expenditure

Capital Expenditure: Road Services					R 000
	2022/23				
Capital Projects	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All projects				#DIV/0!	
Construction of 802 m long Dudu Street in Sytherba Ward 1	R3.2 M	R3.2 M	R2.5 M	Project under construction	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate					*T 3.7.9*

Comment on the performance of roads overall:

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION) [IS]

INTRODUCTION TO TRANSPORT

In terms of powers and functions the municipality does not provide public bus operation and other transport services; however the municipality acts as an agent of the province by providing vehicles registrations and licensing.

3.9 WASTE WATER (STORMWATER DRAINAGE)

INTRODUCTION TO STORMWATER DRAINAGE

The storm water system within DLM is mostly natural open storm water system which does not have the capacity to handle or channel the run off during rainy seasons.

Table 54: Storm Water Infrastructure

Storm water infrastructure				Kilometres
	Total Storm water measures	New storm water measures	Storm water measures upgraded	Storm water measures maintained
2022/23	110	1.652	6	4
2021/22	110	1.652	0	33
2020/21	110	1.652	0	33
				T 3.9.2

Table 13: Storm Water Construction/ Maintenance Costs

Comment:
No allocation for cost of stormwater construction/ maintenance is allocated.

Table 14: Storm Water Service Policy Objectives

Stormwater Policy Objective Taken From IDP									
Service Objectives	Outline Service Targets			Year 0			Year 1	Year 3	
				Year 2020/2021		Year 2021/2022 (Current Year)		Year 2022/2023 (Follow Year)	
Service Indicators				Target	Actual	Target	Actual	Target	Actual
(i)	(ii)			(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective: Stormwater Management System									
Development of fully integrated stormwater management systems including wetlands and natural water courses	Phasing in system			Strategic Approval	No	Strategic Approval	No	Development	

Comment on the storm water tables

Storm Water tables relating to Employees, Financial Performance and Capital Expenditure included with Roads

COMPONENT C: PLANNING AND ECONOMIC DEVELOPMENT [PED]

INTRODUCTION TO PLANNING AND ECONOMIC DEVELOPMENT

The vision of the Department is to ensure integrated spatial planning, sustainable land use management and stimulation of economic development through:

- Exploiting existing economic potential of the Dipaleseng.
- Providing a framework for spatial planning and land use management.
- Establishment of safe and sustainable human settlements

3.10 PLANNING

INTRODUCTION TO PLANNING

The purpose of the unit is to Regulate, manage and promote well-coordinated spatial planning with focus on integration, redress and reversing undesirable settlement growth patterns. The municipality needs qualified town and regional planners to carry out the duties as set out by the Spatial Planning and Land use Management Act, Act 16 of 2013

The aim is to further manage Building Control within the entire jurisdiction of the Dipaleseng Municipal boundaries with the emphasis on the application of the Act on National Building Regulations and enforcement of the Act respectively.

Table 15: Applications for Land Use Development [PED]

Detail	Rezoning (all planning application)		Formalisation of townships	Rezoning (all planning application)
	2020/21	2021/22	2022/23	2022/23
Planning application received	8	2	1	10
Determination made in year of receipt	8	0	0	7
Determination made in following year	3	0	2	3
Applications withdrawn	0	0	0	0
Applications outstanding at year end	2	0		3
				T 3.10.2

Table 16: Planning Policy Objectives

Service Objectives *Service Indicators*	Outline Service Targets	2020/21		2021/22		2022/23	
		Target	Actual	Target	Actual	Target	Actual
Determine planning applications within an agreed timeframe	Approval / rejection of all built environment applications	100% (11)	100% (11)	100% (20)	100% (20)	100% (7)	100% (7)
	Reduce decisions overturned	0	0	0	0	0	0

Table 17: Planning Services Employees [PED]

Job Level	Year 2020/21				2021/22	2022/23
	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %	Employees No.	Employees No.
0 - 3	2	1	1	50%	2	2
4 - 6	2	1	1	50%	1	1
7 - 9	0	0	0	0%	0	0
10 - 12	0	0	0	0%	0	0
13 - 15	0	0	0	0%	0	0
16 - 18	0	0	0	0%	0	0
19 - 20	0	0	0	0%	0	0
Total	4	2	2	50%	3	3

Table 18: Planning Services Financial Performance [PED]

Financial Performance: Planning Services						R'000
Details	2020/21	2021/22	2022/23			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	–	0			-	0
Expenditure:						
Employees	3 535	4354	4974	4974	3 970	-25%
Repairs and Maintenance	0	0	0	0	-	0
Other	1 311	444	395	305	424	7%
Total Operational Expenditure	4 846	4798	5 369	5 279	4 394	-22%
Net Operational Expenditure	(4 846)	4798	5 369	5 279	4 394	-22%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.						*T 3.10.5*

The variance in budget can be explained by the vacancy in the Director Planning and Economic Development position even though there have been acting incumbents in place.

Table 19: Planning Services Capital Expenditure [PED]

Capital Expenditure: Planning Services					R'000
Capital Projects	2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0	0
Deep Space	0	0	0	0	0
TMN Kgomo	0	0	0	0	0
Project C	0	0	0	0	0
Project D	0	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.					*T 3.10.6*

Comment on the performance of physical planning overall:

The section provides the statutory town planning applications received in the 2022/2023 financial year. These applications are assessed and/or reviewed by the Land Development Officer and Head of Department. COGTA is the monitoring authority in terms of the implementing SPLUM Act at local municipalities where monthly reports and template are tabled before Section 80 committees and submitted to COGTA. It should further be noted that

any number of planning applications received are assessed and approved in terms of the SPLUM Act (2013), SPLUM By-Law (2016) and Land Use Scheme (2022) in addition to relevant legislation.
Accordingly. In the financial year under review a total of 7 town planning applications and 90 building plans/permit were assessed and approved respectively.
There is one township establishment application that has since been approved by the Gert Sibande District Joint Municipal Planning Tribunal on Portion 16 of the Farm Vlakfontein 556 IR in the financial year which will be a private development.

Cognisance must also be taken of the fact the municipality also iritiated a process of releasing 323 stands to middle-income group in Balfour North. As at the end of the financial year 2022/23 approximately 270 deed of sales had been concluded with prospective buyers who had concluded payments. There were also 48 defaulted buyers who had not finalised payments and therefore defaulted in terms of Council Resolution **C 109/04/22**. By virtue of the Council Resolution the defaulted erven are no longer available for disposal. A further 12 erven was made available through consolidation and subdivision of erven 12, 36 and 60 to address some of the challenges experienced in the sale of the Balfour North stands wherein there was duplication of sold erven. The general plan and approved by the Surveyor General is still awaited approved general plan is awaited before closure of the project.

It must also be noted that the Dipaleseng Local Municipality continues to be a participant of the Gert Sibande District Joint Municipal Planning Tribunal as per Council resolution **C 98/04/21** dated the 28th April 2021 with the three incumbents nominated to serve in the said GSDJMPT, namely Mr L. Gindi (Director Planning and Economic Development), Mr L. Mabi (Director Infrastructure Services) and Ms I. Mlonyeni (Town Planning Coordinator) for a period of five years. Mr L. Mabi has since resigned as a member due to the end of contract with the municipality in 2022 as well as the appointment of Mr L. Gindi as a permanent Municipal Manager thus leaving the Director of Planning and Economic Development position vacant. Miss I. Mlonyeni remains as the participating member from Dipaleseng Local Municipality.

The municipality approved a Land Invasion Policy as per Council resolution **C 121/05/23** dated 31st May 2021 with a view of curbing the already existing number of land invasions and informal settlements that have occurred on municipal and privately owned land. As it stands, the Dipaleseng Local Municipality has a total of 11 identified informal settlements.
There are also four key township establishments that are currently under way that will address the above shortages of formalised land for development, these include Portion 29 of Farm Doornhoek 577 IR, Portion 24 of Farm Grootvlei 604 IR, Portion 16 and 5 of Farm Vlakfontein 556 IR. Council further sought funding from DBSA

as per Council resolution **C 99/04/21** dated 28th April 2021 for the township establishment of Portion 5 of Farm Vlakfontein 556 IR

The National Department of Human Settlements (NDoHS) in conjunction with the Dipaleseng Local Municipality commissioned the Participatory Based Planning Support for 11 informal Settlements eligible for upgrading in the Dipaleseng LM The project is undertaken in terms of the National Upgrading Support Programme which is driven by the NDoHS and is implemented in 63 municipalities throughout South Africa including Dipaleseng Local Municipality. Through this initiative there has been studies conducted that identified the 11 informal settlements and proposed upgrading strategies. The report was subsequently approved by Council as per item **C 112/04/22**.

As a means of forward planning the municipality continues to register potential housing beneficiaries on the National Housing Needs Register. There are 8780 potential beneficiaries that have been registered with 1501 approved beneficiaries as at the end of June 2023. This approval is on the backdrop of the 170 completed housing units of the 350 remaining allocated units in Ridgeview as at the end of June 2023. In order to systematically address the housing needs, the municipality also developed a Human Settlement Sector Plan which was approved and adopted on the 28th April 2021 as per item **C 95/04/21**.

A Land Acquisition and Disposal Policy was developed and approved in May 2022 as per item **C 143/05/22** to guide the disposal process of municipal property. It is however noted that the municipality still needs to develop an accurate land audit in order to ascertain its landmass which it owns and to avoid further challenges in the disposal process.

Acknowledgement must also be taken that the municipality as approved its Spatial Development Framework and further aligned its Comprehensive Land Use Management Scheme of 2022 which was also approved in May 2022 as per item **C 137/05/22**. In this regard, the municipality is compliant to the Spatial Planning and Land Use Management Act (SPLUMA) despite the need to drastically undertake the following initiatives:

- Need to facilitate integration and densification through well-located sustainable development and in-fills to promote integration.
- Capacity for the enforcement of SPLUMA that includes land enforcement/compliant officers
- Locate new developments closer to activity spine and corridors;
- Increase the development of housing in gap markets through Public Private Partnerships;
- Formalization of informal settlements in Siyathemba, Dasville, Nthoroane, Grootvlei through in-situ, incremental development and relocations.

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

Local Economic Development (LED) within the Municipality aims at meeting the basic needs of people through establishment a conducive environment that will create jobs and alleviate poverty in a sustainable manner. This is achieved through a collaborated effort for which the Local Economic Development Forum (LEDF) is a driver to the success. LEDF therefore offers local government, the private sector, Non-Profit Organisations and local community the opportunity to work together to improve the local economy through investment attraction and retention initiatives; and Local Economic Development (LED) catalytic project implementation.

Table 20: Economic Activity by Sector

Economic Activity by Sector			
Sector	2020/21	2021/2022	2022/23
Agric, forestry and fishing	24, 1%	22. 9%	
Mining and quarrying	21, 1%	19, 9%	
Manufacturing	16, 8%	15. 0%	
Wholesale and retail trade	8, 6%	9, 2%	
Finance, property, etc.	8, 1%	8, 5%	
Govt, community and social services	7. 3%	8. 0%	
Infrastructure services	6. 9%	5, 7%	
Total			

Table 21: Economic Employment by Sector

	Jobs		
Sector	2020/21	2021/22	2022/23
Agric, forestry and fishing	8,1%	8,5%	8.3%
Mining and quarrying	7.3%	8.0%	6.3%
Manufacturing	6.9%	5,7%	5.9%
Wholesale and retail trade	6.9%	5,7%	23.4%
Finance/insurance/real estate and business services	16,8%	15.0%	14.7%
Community/social and personal services	21,1%	19,9%	21.8%
Electricity, gas and water supply	0,7%	0,6%	0.6%
Construction	4,5%	5,4%	5.5%
Transport Storage and communication	2.0%	4,7%	4.8%
Private households	8,6%	9,2%	8.7%
Undetermined	8,1%	8,5%	-
Total	7.3%	8.0%	100
			T 3.11.3

Comment on local job opportunities:

The Municipality facilitates Creation of job opportunities and promotion of poverty alleviation strategies to ensure sustainable livelihoods, and Compilation of a quarterly report on job opportunities created. There are Temporary labour intensive job opportunities created through various projects and government initiatives (EPWP programmes) running within the municipal jurisdiction.

A significant increase in job opportunities was recorded during 2022/23 due to infrastructure projects and social amenity projects implemented in the financial year through various grants and funded by different sector departments. A majority of emerging companies (SMMEs) managed to sub-contract locally through the implementation of the Preferential Procurement Regulation and in turn employ local labourers.

There were various construction projects running within the municipal jurisdiction ranging from roads, social amenities/buildings, upgrade and/or development of sewer plants and installation of pipelines. These projects have a made an impact within the community as there has been employment opportunities created.

Table 22: Jobs Created by LED Indicatives [PED]

Jobs Created during by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 Initiatives	Jobs created No.	Jobs lost/displaced by other initiatives No.	Net total jobs created in year No.	Method of validating jobs created/lost
Total (all initiatives)				
2020/21	288	0	288	timesheet
2021/22	256			Contract
2022/23	95	-	95	Timesheets & contracts
Initiative A 2020/21	288	0.00	288	Timesheets
Initiative B 2021/22				
Initiative C 2022/23	95	-	95	Timesheets & contracts
Source - Extended Public Works Programme				*T 3.11.5*

Table 23: Jobs Created by EPWP Indicatives [PED]

Job creation through EPWP* projects		
Details	EPWP Projects No.	Jobs created through EPWP projects No.
2022/23	3	123
2021/22	4	144
2020/21	3	133
**Source - Extended Public Works Programme*		*T 3.11.6*

Table 24: LED Policy Objectives

Local Economic Development Policy Objectives Taken From IDP								
Service Objectives *Service Indicators*	Outline Service Targets	2020/21		2021/22		2022/23		2022/23
		Target	Target	Actual			*Following Year	
Service Objective: Local Economic Development								
Job Creation	No of workshops conducted	3	3	4	1		1	4
								T3.11.7
Source: Annual Performance report 2021/22								

Table 25: LED Employees [PED]

Job Level	2020/21				2021/22	2022/23
	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %	Employees No.	Employees No.
0 - 3	0	0	0	0%	1	1
4 - 6	5	1	1	80%	1	1
7 - 9	0	0	0	0%	0	0
10 - 12	0	0	0	0%	0	0
13 - 15	0	0	0	0%	0	0
16 - 18	0	0	0	0%	0	0
19 - 20	0	0	0	0%	0	0
Total	5	1	4	80%	0	2

Comment:

The planned capital projects had to be cancelled during the year in question due to financial constraints.

LED is unfunded mandate of the municipality; however, the financial performance and/or budget is being reported for the whole Planning and Economic Development department.

Table 26: LED Capital Expenditure [PED]

Capital Expenditure: Economic Development Services R' 000					
Capital Projects	2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total all projects (na)	R 00 000,00	-	R0 000,00		

Capital Expenditure: Economic Development Services					R' 000
	2022/23				
Capital Projects	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
All PEDS capital projects had to be cancelled during the year in question due to financial constraints. *Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.*					*T 3.11.10*

Comment on local economic development performance overall:

The Ditsebe Local Economic Development (LED) Strategy of the municipality was noted to be outdated. It was initially developed in 2011 with a lifespan ending in 2016. There had been no annual reviews of the said LED strategy to date and planned development of the document came with budgetary challenges. The previously established LEDF had since lapsed after two years from establishment as per **C 97/04/21** with a proposal to re-launch in the 1st quarter of next financial year of 2023/24. Despite the above the LED unit has been able to implement the following:

- Signing of the Sibanye Stillwater Mine Social Corporate Investment towards Burnstone Farmer's Outgrower Project;
- Mobilization of private investment (such as the development of a new Shopping Node on erf 1835);
- Increasing the number of job opportunities through municipal interventions and robust implementation of the 30% Preferential Procurement Regulation of 2017
- Registration of SMMEs and Cooperatives on municipal database and capacitating local SMMEs through workshops;
- Reviewal of the business licence policy and development of an EPWP policy
- Registration of a database of informal and formal business (i.e. tuckshops) that had been operating without business licenses in the local municipal space. In turn a total of 244 business licences were issued that would be in place for a period of 12 months as per the approved policy.

The LED Forum that remained in place from 31st May 2021 until the 31st May 2023 comprised of 13 working groups from the various economic sectors as outlined below:

No.	Name and Surname	Sectors / Sub Committees	Contact Details
1.	Mining and Energy	Mr Victor Malape	e-mail: victor@imvicc.co.za / dimvicc@gmail.com Cell: 060 891 1284
2.	Security	Mr Themba Mashiriri	e-mail: guliweps@gmail.com Cell: 073 639 1200
3.	Tourism	Ms Thandeka Moshele	e-mail: lungenkala84@gmail.com Cell: 063 029 1106

No.	Name and Surname	Sectors / Sub Committees	Contact Details
4.	Construction and Infrastructure Development	Mr Mduduzi Mbokazi	e-mail: Sdomon.m@phakamaindustrialgroup.co.za
			Cell: 076 757 7441
5.	Manufacturing	Ms Thelma Makhubo	e-mail: jsibukiseni@gmail.com
			Cell: 063 153 4328
6.	Agriculture and Land Reforms	Mr Zakhele Tshabalala	e-mail: Zakheletshabalala39@gmail.com
			Cell: 061 599 5850
7.	Sports and Recreation	Mr Kgotso Mokoena	e-mail: mokoena92@gmail.com
			Cell: 076 2202917
8.	Transport and Logistics	Mr Mkhulu Motloung	e-mail: Mkhulu6@gmail.com
			Cell: 076 030 3846
9.	Women in Business and People living with Disabilities	Ms Duduzile Mbele	e-mail: dutzela@gmail.com
			Cell: 063 378 9087
10.	Youth in Business	Mr Siyabonga Buthelezi	e-mail: SiyabongaSifiso1@gmail.com
			Cell: 060 618 6611
11.	Unemployment	Mr Sbusiso Motaung	e-mail: smotaung@gmail.com
			Cell: 073 597 0337
12.	Pastors Forum	Pastor Mabuti Mahlinza	e-mail: mabutimahlinza@gmail.com
			Cell: 071 154 2408
13.	Information, Communication and Media Technology	Mr Diphapang Mokhomatha	e-mail: diphapangproducer@gmail.com
			Cell: 079 753 5990

In order to establish a functional forum, it was further agreed that the said forum convene on monthly basis up until such a time it was an effective and capacitated forum. There were no sittings convened as per the approved schedule due to clashes of schedules of the chairperson.

During the year in question, Council approved the development of Erf 618 in Siyathemba for retail purposes and property was leased for a period of 99 years. Similarly, Council approved the leasing of land on erven 1480, 1481, 1501 and 1502 for the development of a factory manufacturing concrete roof tiles in Balfour. The above initiatives were designed to continue to promote infill development, local economic development and opportunities as well as promote investment within the area of Balfour town.

Council also managed to also re-affirm the financial commitments of R3,5 million from Sibanye Stillwater Mine Community Development Plans to fund four LED projects situated at Burnstone Farm of the Council Committee .The latter would ensure the implementation of projects such as aquaculture, hydroponics, mushroom growing and retailing.

In terms of job creation the municipality managed to create 123 job opportunities through its Expanded Public Works Grant which amounted to R1, 444 m 766 jobs were also created through infrastructure projects where 221 local SMMEs were sub-contracted and 545 local labourers were employed through various phases of the projects. These projects were through various sector departments such as Department of Water and Sanitation, Department of Human Settlements, Department of Public Works and local stakeholders such as the Sibanye Still water Mine.

COMPONENT D: COMMUNITY & SOCIAL SERVICES [CSPS]

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

- Provide strategic direction and monitor the implementation of strategic objectives of the department
- Responsible for community services functional areas, Waste Management Services, Parks and Recreation, Cemetery Management, Public Safety (which includes Traffic management, Fire and rescue services, Transversal issues, Arts and Culture activities, Security Management and Law enforcement Activities.
- Facility Management (which includes cleaning services)
- Library and Information services management

Environmental Health Practioners (EHP) employees:

The service is provided by the Gert Sibande District Municipality. Two (2) official are deployed to assist in Dipaleseng Local Municipality with various activities including monitoring and ensuring compliance in all business around Dipaleseng.

3.12 LIBRARIES; COMMUNITY FACILITIES; OTHER [CSPS]

INTRODUCTION TO LIBRARIES; COMMUNITY FACILITIES

INTRODUCTION TO LIBRARIES; COMMUNITY FACILITIES

DLM consist of three libraries (Balfour, Nthoroane and Grootvlei).
Mobile Library donated by Eskomto DLM in Nthoroane
Wi-fi and internet connection available in all libraries
Computers procured for libraries
Shared service of staff (DCSR+ DLM) 2 librarians deployed by DCSR, 1 librarian employed by DLM including 2 assistant librarians
Implementation of flexi hours in Balfour library

With respect to Municipal buildings the division ensures the following

- The Municipal buildings are well maintained
- Bookings of halls
- Cleaning of halls

Table 27: Libraries Policy Objectives [CSPS]

Libraries; Community Facilities; Other Policy Objectives Taken From IDP							
Service Objectives / Service Indicators	Outline Service Targets	2020/21		2021/22		2022/23	
		Target	Actual	Target	Actual	Target	Actual
Service Objective: Improve community well-being							
Community Upliftment	Provision of Libraries	0	0	0	0	5800	2900
							T3. 12 3

Table 28: Libraries Employees [CSPS]

Employees: Libraries and Community Facilities					
Job Level	2021/22	2022/23			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	0	0	0	0	0%
4 - 6	1	1	1	4	100%
7 - 9	1	1	4	1	25%
10 - 12	0	0	0	0	0%
13 - 15	1	2	1	2	50%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	3	4	4	3	25%

*Four permanent employees, (2 DCSR, 2DLM).

R 000

Details	2020/21	2021/22	2022/23			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	13	1	1	1	-	#DIV/0!
Expenditure:						
Employees	240	334	412	412	383	-8%
Repairs and Maintenance	0	0	-	-	-	0%
Other	0	0	3	3	-	0%
Total Operational Expenditure	240	334	383	383	383	0%
Net Operational Expenditure	-227	333	383	383	383	0%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Adjustment Budget by the Actual. T 3.1.8

Table 29: Libraries Financial Performance

						R'000
Details	2020/21	2021/22	2022/23			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	13	1	1	1	-	#DIV/0!
Expenditure:						
Employees	240	334	412	412	383	-8%
Repairs and Maintenance	0	0	-	-	-	0%
Other	0	0	3	3	-	0%
Total Operational Expenditure	240	334	383	383	383	0%
Net Operational Expenditure	-227	333	383	383	383	0%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Adjustment Budget by the Actual. *T 3.1.8*

Table 30: Libraries Capital Expenditure [CSPS]

					R'000
Capital Projects	Year 2021/22				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	-	-	-	0%	

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. *T 3.12.6*

Comment on the performance of libraries;

No capital expenditure was incurred in the year under review.

3.13 CEMETERIES AND CREMATORIUMS

INTRODUCTION TO CEMETERIES AND CREMATORIUMS

INTRODUCTION TO CEMETERIES AND CREMATORIUMS

The policy objective with respect to cemeteries is to maintain existing facilities and acquire suitable land in the 2022/23 FY to construct an additional one. A General worker was appointed and is assigned to perform the duties of ensuring the bookings and monitoring of booked graves. From an operational viewpoint the division is responsible for the management of the cemeteries under its control.

Table 31: Cemeteries Financial Performance [CSPS]

						R 00
Details	2020/21	2021/22	2022/23			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	266	178	(180)	(180)	(106)	-70%
Expenditure:						
Employees	–	0			-	0%
Repairs and Maintenance	–	0			-	0%
Other	18	32	30	30	40	25%
Total Operational Expenditure	18	32	40	40	40	0%
Net Operational surplus/deficit	248	146	(140)	(140)	(66)	-112%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.13

Table 32: Cemeteries Capital Expenditure [CSPS]

Capital Expenditure: Cemeteries					R' 000
Capital Projects	2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	-	-	-	0%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					*T 3.13.6*

Comment on the performance of cemeteries and crematoriums overall:

Appointment of service provider was concluded and the feasibility study conducted with the outcome that the identified space is not suitable for burial purpose. A new site has been identified and an In-loco inspection was conducted by the Department Planning and Economic Development and Community Services and Public Safety wherein it was established that additional 360 graves can be accommodated on the remaining cemetery situated in Nthorwane extension 1 more especially on the South side towards the railway line and on the West towards the existing old dilapidated structure.

3.14 CHILDCARE; AGED CARE; SOCIAL PROGRAMMES [CSPS]

INTRODUCTION TO CHILDCARE; AGED CARE; SOCIAL PROGRAMMES

The programmes and activities in respect of the Mainstreaming of Transversal Issues within the municipality in partnership with various stakeholders. The budgetary constraints remains a major challenge in mainstreaming of Transversal issues and working in silos from all sector departments and stakeholders when dealing with transversal issues causes the duplication of programmes targeting the same beneficiaries or audience.

1. OLDER PERSONS'

Stakeholders:

- Masibambane Luncheon Club
- Kagiso Luncheon Club
- Zama Luncheon Club
- Dipaleseng Local Municipality
- Department of Social Development
- Department of Health
- Gert Sibande District Municipality

- Mpumalanga Provincial Legislature

2. MAINSTREAMING OF CHILDREN'S RIGHTS ISSUES

Stakeholders:

- Dipaleseng Local Municipality
- Gert Sibande District Municipality
- Children
- Stimulation Centres
- Dipaleseng ECD Forum
- Department of Basic Education
- Department of Social Development
- Department of Health
- Mpumalanga Provincial Legislature

3. MORAL REGENERATION ISSUES

Stakeholders:

- Dipaleseng Local Municipality
- Gert Sibande District Municipality
- Faith Based Organisation
- Dipaleseng Pastors' Forum

COMPONENT E: ENVIRONMENTAL PROTECTION [CSPS]

This component includes: Pollution Control; Biodiversity and Landscape; and Costal protection

INTRODUCTION TO ENVIRONMENTAL PROTECTION

This component includes: Pollution Control; Biodiversity and Landscape; and Costal protection

INTRODUCTION TO ENVIRONMENTAL PROTECTION

Environmental protection comprises of human health, including the quality of life, determined by physical biological social and psych-social factors in the environment. It also refers to the theory and practice of ascertaining correcting; controlling and preventing those factors in the environment can have adverse effects to the health of people.

Services provided by the GSDM include the monitoring of all business sites as well as the following:

- Ensure compliance with the Act
- Conduct awareness campaigns
- Monitor Municipal infrastructure e.g. water, spillages, etc.

3.15 POLLUTION CONTROL [CSPS]

INTRODUCTION TO POLLUTION CONTROL

Environmental protection is the practice of protecting the natural environment. Dipaleseng Local Municipality has an air monitoring station and water sampling is done on a monthly basis to ensure that the community receives water that meets the standards of the National Water Act. These roles and responsibility for pollution control is provided by the two (2) District Municipality of GSDM Environmental Health Practioners (EHP) whose duties include the following:

- Increase awareness to ensure compliance to the National Health Act

- Ensure compliance to Air Quality Standard by taking reading and monitoring the air quality station on a monthly basis
- Ensure compliance to water quality standard for the community to receive good and healthy water

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

INTRODUCTION BIO-DIVERSITY AND LANDSCAPE [CSPS]

The municipality has currently no capacity to implement a Bio-Diversity programme.

Table 33: Biodiversity, Landscape and Other Policy Objectives

Bio-Diversity; Landscape and Other Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2020/21		2021/22		2022/23	
Service Indicators		Target	Actual	Target	Actual	Target	Actual
Service Objective: Improve community well-being							
SDBIP Indicators:							
	Provide safe, healthy and sustainable environment	NA	NA	NA	NA	NA	NA
	It is not the competency of the Municipality				T 3.16.3		

Table 34: Parks and Recreation Employees [CSPS]

Parks and recreation					
Job Level	2021/22	2022/23			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	0	0	0	0	0%
13 - 15	2	7	1	5	71%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	2	7	1	5	71%

Table 35: Parks and Recreation Financial Performance [CSPS]

Financial Performance: Parks and Recreation						
Details	2020/21	2021/22	2022/23			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	–	-	-	-	-	0%
Expenditure:						
Employees	559	918	940	940	947	1%
Repairs and Maintenance	-	-	-	-	-	0%
Other		0	-	-	-	0%
Total Operational Expenditure	559	918	940	940	947	1%
Net Operational Expenditure	-559	918	940	940	947	1%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.						*T 3.16.5*

Table 36: Parks and Recreation Capital Expenditure [CSPS]

Capital Expenditure: Parks and recreation R' 000					
Capital Projects	2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	13 864 000,00	-	-	0%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					*T 3.16.6*

Comment on the performance of Parks and Recreation overall:

The Department of Environmental protection and Infrastructure Programme has granted funding for the funding cycle 2018/19 – 2022/23. The project activation process has now been placed on hold until further notice due to delays in the appointment of service provider by the department concerned.
All the returnable such as the Title deed, lease agreement, confirmation of land availability, and Council resolution has been submitted to the relevant department.

Comment on the performance of Parks and Recreation overall:
The division provides services with respect to the following components:

- Ensure that all Parks, Sport Facilities, Taxi ranks, Streets are clean and well maintained
- Monitoring and maintaining of the Parks and Recreational facilities
- Development of both children play Parks and adults Parks

COMPONENT F: HEALTH [CSPS]

This component includes: clinics; ambulance services; and health inspections.

INTRODUCTION TO HEALTH [CSPS]

Municipal Health service is the competence of the District Municipality. Gert Sibande District Municipality has deployed two (2) Environmental Health Practitioner (EHP) to assist with Environmental Health Services within Dipaleseng Local Municipality

3.17 CLINICS [CSPS]

INTRODUCTION TO CLINICS

The Province has assumed all responsibility in the Municipal District for the provision of health-care related services such as clinics, ambulance services etc.

3.18 AMBULANCE SERVICES

INTRODUCTION TO AMBULANCE SERVICES

Not applicable to this Municipality responsibility with Province

3.19 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC

Not a core functions of the Municipality. This function is performed by the District Municipality.

COMPONENT G: SECURITY AND SAFETY [CSPS]

This component includes: Traffic Officers; Fire and Rescue Unit; Disaster Management and Security Services.

INTRODUCTION TO SECURITY AND SAFETY

3.20 TRAFFIC [CSPS]

INTRODUCTION TO TRAFFIC

The main function performed by this division is as follows:

- Increase awareness and enforcement of Traffic and Transport rules and regulations
- Increase awareness of By-laws for compliance purposes
- Manage the delivery of effective and efficient Traffic control and Motor Vehicle licensing services

Table 37: Traffic Statistics

Municipal Traffic Service Data		
	Details	2022/23
		Actual No
1	Number of road traffic accidents during the year	4650
2	Number of law infringements attended	810
3	Number of traffic officers in the field on an average day	14
4	Number of traffic officers on duty on an average day	14

Comments on Traffic and Law Enforcement:

The rendering of services, particularly Traffic and Licensing is effective without any interruption. The Traffic officers are always visible within three nodal points, a duty rooster is developed on a weekly basis to enforce the rules of the road and signs.

The following function are performed by the unit

Street marking in all nodal points
Installed Street signs in all nodal points
Drivers' licenses issued
Learners' license issued
Vehicle roadworthy certificates issued
Registration of cars conducted

3.21 FIRE

INTRODUCTION TO FIRE SERVICES [CSPS]

The division promotes and Increases awareness to ensure compliance with Fire Brigade Act.

The Fire and Rescue Services have personnel strength of five (3) staff members, all Firefighters. The post of Chief Fire has long been vacant and the recruitment process not yet started. The service is not operational on a 24-hour basis due to shortage of Personnel and Fire engine. The Division respond partially to Emergency incidents, which include fires, vehicle collisions, entrapments/rescues and various other related special services. The service strives to respond to all emergency calls during operational hours within an hour timeframe from receipt of call to dispatch of the vehicles; currently the goal is to have 100% compliance as a benchmark. The focus of the service will change from a response outlook to that of a preventative nature.

Table 38: Fire Service Statistics

No.	Details	2020/21	2021/22	2022/23
		Actual No.	Actual No.	Actual No.
#	Total Fires attended in the year	0	0	12
#	Total of other incidents attended in the year	0	0	57
#	Average turnout time- urban areas	1hr	1hr	1hr
#	Average turnout time-rural areas	1hr 15min	1hr 15min	1hr
#	Firefighters in post at year end	5	5	3
#	Total fire appliances year end	0	0	0
#	Average number of appliance of the road during the year	0	0	0

Table 39: Fire Services Policy Objectives [CSPS]

Fire Service Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2020/21		2021/22		2022/23	
Service Indicators		Target	Actual	Target	Actual	Target	Ac
Service Objective: Improve community well-being (Safety and Security)							
Response time	Prevent loss of lives through response time to fires	100%	60%	100%	50%	100%	6(
							T3.

Table 40: Fire Services Employees [CSPS]

Employees: Fire Services					
Job Level	Year 2021/22	Year 2022/23			
Fire Fighters Administrators	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts %
Chief Fire Officer					
Other Fire Officers					
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	6	7	3	3	35%
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

Table 41: Fire Services Financial Performance [CSPS]

Financial Performance: Fire Services R'000						
Details	Year 2020/21 Actual	Year 2021/22 Actual	Year 2022/23			
			Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	-	-	-	-	-	0%
Expenditure:						
Firefighters	-	-	-	-	-	
Other employees						0%
Repairs and Maintenance	-	-	-	-	-	0%
Other	-	-	-	-	-	0%
Total Operational Expenditure	-	-	-	-	-	0%
Net Operational Expenditure	-	-	-	-	-	0%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.						*T 3.21.5*

Table 42: Fire Services Capital Expenditure [CSPS]

Capital Expenditure: Fire Services R'000					
Capital Projects	2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	-	-	-	-	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					*T 3.21.6*

Comment on the performance of fire services overall:
The facility will only become fully functional in 2022/23 financial years.

3.22 DISASTER MANAGEMENT

INTRODUCTION TO DISASTER MANAGEMENT [CSPS]

This is a shared function between Dipaleseng Local Municipality and Gert Sibande District. Dipaleseng local Municipality is legally obliged to prepare a Disaster management plan for its area according to the circumstances prevailing in the area; to co-ordinate and align the implementation of its plan with those of other organs of state and institutional role players; and to regularly review and update its plan.

The Municipality must also consult the Gert Sibande District Municipality and Provincial disaster management Centre on the preparation or amendment of its plan.

Section 53(1) (a) of the Disaster Management Act, 2002 (Act 57 of 2002) requires the Dipaleseng Local Municipality to prepare a disaster management plan for its area according to the circumstances prevailing in the area and within its municipal disaster management framework.

The responsibility for the coordination of the overall implementation of the Disaster management plan is that of the Head of Disaster Management. (Disaster management officer)

PARTICIPATION OF EXTERNAL SERVICES:

Lesedi Local Municipality Control Center number is: 016 3300400/016 341 4327 requests to be made through observing the protocol, should we have an eventuality which is beyond our control during this period.

Lekwa Local Municipality Fire and Rescue...../082 855 3497(Chief Fire Officer)

- Mr. Maritz Fire and Emergency Services control Centre contact: 017 779 9080/
- M. Louw Maritz Cell: 082 457 1705 (as a last resort)
- Enfuleni Fire Services: 016 440 4000
- Midvaal Fire Services: 016 360 7503
- Sasol control Centre: 0800212 260
- Eskom Grootvlei control Centre: 017 779 8400
- Ekurhuleni control Centre: 011 458 0911

Table 85: Disaster Management Policy Objective [CSPS]

Fire Service Policy Objectives Taken From IDP							
Service Objectives / Service Indicators	Outline Service Targets	2020/21		2021/22		2022/23	
		Target	Actual	Target	Actual	Target	Actual
SDBIP Indicators	Service Objective: Improve community well-being (Disaster Management)						
To develop and implement a comprehensive Disaster Management programme	Functional Disaster Management Centre	100%	100%	100%	100%	100%	100%
				T3.22.3			

Table 43: Disaster Management Employees [CSPS]

Employees: Disaster Management Etc.					
Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	1	1	1	0	100%
7 - 9	0	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	1	0	1	0	0

- **NB:** This function is performed at the District level

Table 44: Disaster Management Financial Performance [CSPS]

Financial Performance Year: Disaster Management Etc.						R 000
Details	2020/21	2021/22	2022/23			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	-	-	-	-	-	0%
Expenditure:						
Employees	-	-	-	-	-	0%
Repairs and Maintenance	-	-	-	-	-	0%
Other	-	-	-	-	-	0%
Total Operational Expenditure	-	-	-	-	-	0%
Net Operational Expenditure	-	-	-	-	-	0%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.						*T 3.22.5*

Table 45: Disaster Management Capital Expenditure [CSPS]

Capital Expenditure: Disaster Management					R' 000
Capital Projects	2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	-	-	-	0%	

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. *T 3.22.6*

Comment on the performance of disaster management:
THIS FUNCTION IT'S A RESPONSIBILITY OF GERT SIBANDE DISTRICT MUNICIPALITY

COMPONENT H: SPORT AND RECREATION [CSPS]

This component includes: Community Parks; Sports fields; Sports Halls; Stadiums; Swimming pools; and Camp sites.

3.23 SPORT AND RECREATION

INTRODUCTION TO SPORT AND RECREATION

The Municipality has no post budgeted to provide services in this regard and currently the appointed Transversal Coordinator assumes responsibility for any ad hoc iritiatives that are implemented

Table 46: S&R Policy Objectives [CSPS]

Service Objectives *Service Indicators*	Outline Service Targets	2020/21		2021/22		2022/23	
		Target	Target	Actual	Target	Actual	Actual
Community Development and cohesion		Na/	n/a	n/a	n/a	n/a	n/a
						T3. 23.2	

Table 47: S&R Employees

Employees: Sport and Recreation					
Job Level	2020/21	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	0	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	0	0	0	0	0

Table 48: S&R Financial Performance

R 000

Details	2020/21	2021/22	2022/23			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	-		-	-	-	0%
Expenditure:						
Employees	-		-	-	-	0%
Repairs and Maintenance	-		-	-	-	0%
Other	-		-	-	-	0%
Total Operational Expenditure	-		-	-	-	0%
Net Operational Expenditure	-		-	-	-	0%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. *T 3.23.4*

Table 49: S&R Capital Expenditure [CSPS]

						R 000
Details	2020/21	2021/22	2022/23			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	–	-	-	-	-	0%
Expenditure:						
Employees	559	918	940	940	947	1%
Repairs and Maintenance	-	-	-	-	-	0%
Other		0	-	-	-	0%
Total Operational Expenditure	559	918	940	940	947	1%
Net Operational Expenditure	-559	918	940	940	947	1%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.						*T 3.16.5*

Comment on the performance of sport and recreation overall:

The Municipality has no post budgeted to provide services in this regard

Comment on the performance of sport and recreation overall:

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES [CS]

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

INTRODUCTION TO CORPORATE POLICY OFFICES

The Office of the Municipal Manager is responsible for Good Corporate Governance and Public Participation; the Finance Department is responsible for financial management and administration; the Corporate Services Department is responsible for general administration, human resources management, ICT, Communication as well as committee secretarial support, whilst the Planning and Development Department administers land-use management and stimulation of economic development; and Community Services and Public Safety administers waste management, emergency services and council properties.

3.24 EXECUTIVE AND COUNCIL [CS]

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

The Office of the Speaker is responsible for the following:

- Ensure council meets at least quarterly.
- Preside over council meetings.
- Facilitate and liaise with municipal stakeholders.
- Monitor compliance on the implementation of Council resolutions.
- Ensure councillors comply with code of conduct.
- Ensure compliance with council and council committee rules and standing orders

The Office off the Executive Mayor

- Identify, evaluate and prioritise the needs of the municipality and make recommendations to the council.
- Develop key performance areas against which progress to be measured and evaluated.
- Ensure implementation of policies and by-laws.
- Provide general political guidance over the fiscal and financial affairs (budget) of the municipality.
- Oversee the provision of services to the community.

Table 50: Mayoral, Council and Special Meetings [CS]

Service Objectives / *Service Indicators*	Outline Service Targets	2020/21 Target	2020/21 Actual	2021/22 Target	2021/22 Actual	2022/23 Target	2022/23 Actual
		Meetings Convened by Mayoral Committee					
Democratic and accountable Organisation							
Good Governance and Community Participation	Cooperative and Democratic Governance, number of meetings	12	12	11	11	11	11
		Meetings Convened by Council					
		2020/21		2021/22		2022/23	
		Target	Actual	Target	Actual	Target	Actual
		4	21	4	27	4	12
						T3. 24.3	

Table 51: Exec and Council Policy Objectives

Service Objectives / *Service Indicators*	Outline Service Targets	2020/21 Target	2020/21 Actual	2021/22 Target	2021/22 Actual	2022/23 Target	2022/23 Actual
		Meetings Convened by Mayoral Committee					
Democratic and accountable organization							
Good Governance and Community Participation	Cooperative and Democratic Governance, number of meetings	12	12	11	11	11	11
		Meetings Convened by Council					
		2020/21		2021/22		2022/23	
		Target	Actual	Target	Actual	Target	Actual
		4	21	4	27	4	12
						T3. 24.3	

The Mayoral Committee held eleven (11) meetings and made decisions on matters delegated to it, and reported to Council which held twenty seven (27) meetings which indudes special sittings for approval of the Budget, IDP Review Auditor General's Report and Annual Report

Table 52: Exec and Council Employees [CS]

Employees: The Executive and Council					
Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (full time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	3	7	3	4	57%
4 - 6	2	4	2	2	50%
7 - 9	1	1	1	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	5	12	6	6	50%

Comment on the performance of the executive and Council [CS]

The Mayoral Committee held eleven (11) meetings and made decisions on matters delegated to it and report to Council which held twelve (2) meetings which included special Council meetings for the approval of the Budget, IDP Review Auditor General's Report and Annual Report.

Table 53: Exec and Council Financial Performance

						R'000
Details	2020/21	2021/22	2022/23			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	83983	62430	(94 756)	(94 756)	(91 331)	-4%
Expenditure:						
Employees	6148	5468	100	100	52	-92%
Repairs and Maintenance	-	-			-	
Other	690	1474	2 220	1 995	1 691	-31%
Total Operational Expenditure	6838	6942	2 320	2 095	1 743	-33%
Net Operational Expenditure	77145	55488	(92 436)	(92 661)	(89 588)	-3%

Capital Expenditure					
Capital Projects	2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	-	-	-	0%	
Project A	-	-	-	0%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					*T 3.24.6*
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					*T 3.24.6*

Comment on the performance of the executive and Council [CS]

The Mayoral Committee held nine (09) meetings and made decisions on matters delegated to it and report to Council which held nine (9) meetings which included approval of the Budget, IDP Review, Auditor General's Report and Annual Report.

3.25 FINANCIAL SERVICES

INTRODUCTION FINANCIAL SERVICES [BTO]

The Department Financial Services is responsible for the delivery of all financial-related services to the Municipality.

This includes the following:

- Financial guidance.
- Budget, financial statements and related aspects.
- Expenditure management, which includes salaries and wages.
- Income and account services.
- Supply chain management services

The aim of this Department is to keep the financial position of the Municipality stable and to ensure that it will continue to being able to not only meeting its financial commitments but to ensure that econonically viable services are rendered to the community on an effective and efficient manner. To maintain the present high standard of financial services the Municipality must adhere to many acts and other legal prescripts, policies, regulations.

Table 54: Financial Services Employees Needs to be cleaned up

Employees: Financial Services						
	2020/21	2021/22	2022/23			
Job Level	Employees	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	%
0 - 3	2	2	6	6	0	0%
4 - 6	5	0	7	3	4	57%
7 - 9	3	2	3	3	0	0%
10 - 12	7	7	0	0	0	#DIV/0!
13 - 15	0	0	14	8	6	43%
16 - 18						#DIV/0!
19 - 20						#DIV/0!
Total	17	11	30	20	10	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.*
T 3.25.4

Table 55: Financial Services Financial Performance [BTO]

R'000						
Details	2020/21	2021/22	2022/23			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	69390	79048	(82 090)	(82 090)	(83 775)	2%
Expenditure:						
Employees	10429	9217	14 920	8 920	10 044	-49%
Repairs and Maintenance	-	-	10	10	37	-
Other	56057	40770	17 740	16 960	24 222	27%
Total Operational Expenditure	66486	49987	32 670	25 890	34 303	5%
Net Operational Expenditure	2904	29061	(49 420)	(56 200)	(49 472)	0%

Table 99: Capital expenditure Financial Performance [BTO]

Capital Expenditure: Financial Services R'000					
Capital Projects	2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	-	-	-	0%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					*T 3.25.6*

3.26 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES [CS]

The division of Human Resource Services is responsible for the following:

- Render human resources conditions of service;
- Manage human resources organisational strategy and planning;
- Manage human resources utilisation and capacity development.
- Render occupational health and safety services;
- Administer human resources management system;
- Coordinate employee health and wellness; and
- Render organisational development and facilitate job evaluation

During the financial year 2022/2023 the Human Resource Unit has managed to facilitate the filling of critical vacant post of Municipal Manager, Chief Audit Executive, Chief Risk Officer and eighteen (18) other positions below senior managers.

- The Labour Relations function managed to facilitate ten (10) meetings of the Local Labour Forum during financial year 2022/23, administered collective agreements on grievance procedure and disciplinary code.

- The Personnel Administration function also managed to update leave records, administer collective agreement on conditions of services as well as the staff establishment.

- The main purpose of Training and Development is to ensure that the organisation's staffs have the competences necessary to meet performance and quality standards in their current jobs.

- Training and development interventions shall also focus on the development of individual employees' career and personal potential in order to meet their growth needs as well as the future human resource needs of the Organization

- The Skills Development Facilitation function managed to develop and submit an annual 2022/23 Employment Equity Report to the Department of Labour, skills audit was conduct and Skills Audit questionnaire were loaded on the National COGTA gap skills system, Annual Workplace Skills Plan was developed for 2022/23 and implemented, as well as submit the Annual Training Report to the LGSETA This was made possible by merging the function of Employment Equity Officer and that of the Skills Development Officer to be performed by the Skills Development Facilitator.

The Occupational Health and Safety function is primary focused on the following:-

- Creating and maintaining a safe working environment
- Preventing workplace accidents

A major obstacle in achieving these primary objectives was among other things, insufficient budget, unconducive working environment, lack of resources.

Employee Wellness is based on the premise that "People who are well work well". In this context, Employee Wellness entails all the strategies, action plans and methods used to promote physical, emotional and mental health of employees. Substance abuse and especially Alcohol Abuse must be continuously addressed within the municipality by means of raising awareness, identifying peer counselors and external referrals. Employees experiencing difficulties must be referred for substance abuse rehabilitation mainly within Gert Sibande District. In support of these initiatives, managers and supervisors should be workshopped by the Rehabilitation Centre on the management of substance abuse in the workplace. A Drug and Alcohol Support Group must be initiated to provide further assistance to staff members that are undergoing rehabilitation. In certain instances employees experiencing distress as result of emotional, psychological or relationship difficulties which can result to direct impact on work performance or result from work-related incidents, employees should receive internal counselling and in severe cases they must be referred to external counselling or psychological intervention. Post-Traumatic Stress and Incident Debriefing sessions must be arranged where there is a need. During financial year 2022/2023 medical aids conducted awareness campaigns to employees to encourage them with their well- being.

Table 56: HR Policy Objectives [CS]

Human Resource Services Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2020/21		2021/22		2022/23	
Service Indicators		Target	Actual	Target	Actual	Target	Actual
Objective: Develop entrepreneurial &intellectual capability							
Transformation and Institutional development	Institutional capacity and development	100%	68%	100%	70%	100%	100%
	Submit posts for job evaluation	100%	20%	100%	20%	100%	20%
	Fill vacant posts	100%	57%	100%	58%	100%	32%
							T3.71.3

Comment on the performance of Human Resource Services overall:

During financial year 2022/23 the Human Resources Management managed to recruit eighteen(18) employees including the key critical posts of MM, Chief Audit Executive and Chief Risk Officer. The Human Resource policies were reviewed and approved by Council under item C155/05/23. The workplace Skills plan was developed and implemented, Fourty (40(employees were trained including eleven (11) Councillors and 20 unemployed learners during the financial under review. The (10) LLF meetings were convened.

Table 57: HR Employees [CS]

Employees: Human Resource Services					
Job Level	2021/22	2022/23			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	3	3	3	0	0%
4 - 6	2	3	2	1	1%
7 - 9	0	1	0	1	100%
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	**5**	**7**	**5**	**2**	**21 %**

Table 58: HR Financial Performance [CS] [BTC]

						R 000
Details	2020/21	2021/22	2022/23			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	-		-	-	-	-
Expenditure:						
Employees	8 766	8 675	1 035	1 035	9 132	8 097
Repairs and Maintenance			-	-	-	-
Other	4 175	6 986	13 140	10 160	11 844	1 684
Total Operational Expenditure	12 941	15 661	14 175	11 195	20 976	9 781
Net Operational Expenditure	(12 941)	(15 661)	14 175	11 195	20 976	9 781
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Adjustment Budget by the Actual.						*T 3.26.5*

Table 59: HR Capital Expenditure [CS] BTO

					R 000
Capital Projects	2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	-	-	. -	0%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					*T 3.26.6*

Comment on the performance of Human Resource Services overall:

During financial year 2022/22 the Human Resources Management managed to recruit eighteen(18) employees including the key critical posts of MM, Chief Audit Executive and Chief Risk Officer. The Human Resource policies were reviewed and approved by Council under item C155/05/23. The workplace Skills plan was developed and implemented, Fourty (40(employees were trained including eleven Councillors and 20 unemployed learners during the financial under review The (10) LLF meetings were convened.

3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES [CS]

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

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

The Information and Communication Technology services is responsible for the provision of integrated ICT Support which includes acquisition of telephone system, mobile phones, internet connectivity, end-user support, systems administration and ICT infrastructure. During the financial year under review the ICT steering committee was resuscitated and Independent ICT chairperson was appointed to facilitate the ICT matters.

Table 60: ICT Policy Objectives [CS]

ICT Services Objectives Taken From IDP							
Service Objectives Service Indicators	Outline Service Targets	2020/21		2021/22		2022/23	
		Target	Actual	Target	Actual	Target	Actual
Objective: Manage through information							
Server Room ICT Infrastructure Upgrade	Upgrade ICT Infrastructure and connect all Municipal Offices to the main Office for internet access and email for ease of communication Coordination, management and installation of WAN connectivity at head office, Grootvlei Eskom site and Grootvlei Mine site	100%	50%	100%	70%	100%	
	Install new Virtual Machines for File Server, Munsoft FMS, Exchange Server and Application Server	100%		100%	100%	100%	
	Upgrade telephone system that will be integrated with the call center at Disaster Center			100%	30%		
							T3. 27.3

ICT Services Objectives Taken From IDP							
Service Objectives Service Indicators	Outline Service Targets	2020/21		2021/22		2022/23	
		Target	Actual	Target	Actual	Target	Actual
Objective: Manage through information							
ICT Infrastructure	Upgrade ICT Infrastructure Network	100%	40%	100%	50%	100%	70%
							T3. 27.3

Table 104: Employees

Employees: ICT Services					
Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	1	1	1	50%
4 - 6	0	1	0	0	0%
7 - 9	2	2	2	0	100%
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	4	3	1	33,3%

Table 61: ICT Financial Performance [CS] BTO

Details	2020/21	2021/22	2022/23			
	Actual	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	-	-	-	-	-	#DIV/0!
Expenditure:						#DIV/0!
Employees	-	482012,4	-	-	597890.63	#DIV/0!
Repairs and Maintenance	-	60392.25	-	-	35316.50	#DIV/0!
Other	-	-	–	–	–	#DIV/0!
Total Operational Expenditure	-	-	–	–	–	#DIV/0!
Net Operational Expenditure	-	-	–	–	–	#DIV/0!

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. *T 3.27.5*

Table 62: ICT Capital Expenditure

					R 000
	2022/23				
Capital Projects	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	-	-	-	0%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					*T 3.27.6*

Comment on the performance of ICT services overall:

ICT managed to provide continued end-user support, resuscitate the ICT steering committee, review ICT charter and ICT policies but due to lack of IT Strategy and Plan as well as limited human resource capacity and budget and therefore managed to deliver on part of its mandate through municipal systems Infrastructure grants [MSIG].

3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

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

INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

RISK MANAGEMENT MMM

The Municipality have established the Risk Management Committee and functionally. During the financial under review the municipality has managed to appoint the Chief Risk Officer, however the MPAC was established and functional. During the financial year under review the Internal Audit Unit was functional as a Manager: Internal Auditor was appointed to oversee that unit. Council has an approved risk documents that guides risk objective setting, risk identification, risk assessment and risk response. The municipality conducted the strategic risks assessments session, wherein 8 risks were identified for the institution.

LEGAL SERVICES [CS]

The objective of Legal Services is to provide an efficient and effective legal service to DLM The top three services delivered includes litigation, labour relations and contract management.

The Municipality experienced an increase in litigation as well as labour relations disputes against the municipality, where possible the Municipality attempted to settle matters thus avoiding long and costly litigation. Problem areas have also been identified (e.g.; poor contract management by project managers; delays in filling the position of legal manager due to unable to attract the suitable candidate, lack of legal services framework and labour relations strategy) and remedial action will be taken.

PROPERTY MANAGEMENT (CSPS

Property management is going through some transformation aimed at reorganising the processes, systems and structures to maximise efficiency. The transformation process involves the transfer of certain aspects of property management from Planning and Development to Community Services and Public Safety.

Table 63: Legal Employees [CS]

Employees: Legal, Risk Management and Procurement Services					
	21/22	2022/2023			
Job Level	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	0	2	0	2	100%
4-6	0	2	0	2	100%
7-9	0	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	0	4	0	4	100%
Source:					T3. 28.4

Table 64: Legal Financial Performance BTO

R 000					
Details	2021/2022	2022/23			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	#DIV/0!
Expenditure:					#DIV/0!
Employees	0	0	0	0	#DIV/0!
Repairs and Maintenance	0	0	0	0	#DIV/0!
Other	0	0	–	–	#DIV/0!
Total Operational Expenditure	0	0	–	–	#DIV/0!
Net Operational Expenditure	0	0	–	–	#DIV/0!
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					*T 3.28.5*

Comment on the performance of Legal, Risk Management and Procurement Services overall:

The Legal, Risk and Procurement Services is undergoing transformation with the filling of vacant critical posts in the Supply Chain Unit and problems in legal services being identified for urgent attention. The Legal Unit has no warm body who is dealing with legal matters and recruitment process is under way to fill vacant funded posts, whilst the other posts are still vacant and unfunded and the municipality is having high number of litigations. The Risk management committee has been resuscitated and functional. The Chief Risk Officer has been appointed to

improve the performance of the unit. During the financial year under review there was irregular expenditure incurred due to non-compliance with supply chain regulations due to lack of segregations of duties, however the municipality has managed to appoint the Procurement Officer to improve the performance of the Unit.

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD [MMM]

INTRODUCTION MMM

The purpose of this report is to give feedback regarding the performance of the Dipaleseng Local Municipality as required through The Municipal Systems Act No 32 of 2000 and Municipal Finance Management Act No 52 of 2003. The information included in this report is based on the IDP[1] and SDBIP[2] as developed for the financial year **2022/23.** The scorecards were developed to reflect *cumulative performance*, therefore the status of indicators are a reflection of the overall performance level achieved in the financial year under review.

This report is based on information received from each department for annual assessment of performance ending June 2023. Overall performance for the Dipaleseng Local Municipality is based on the Departmental Performance scorecard which is inclusive of all the IDP, SDBIP indicators and Projects. Sub-sections are included that discuss the progress made in achieving the targets as detailed in each scorecard in terms of the contribution made by each Department.

This report serves as a summary of results developed to reflect *cumulative performance*, therefore the status of indicators are a reflection of the overall performance level achieved in the year under review

This report serves as the Final Annual Performance Report for the **financial year 2022/23 ending June 2023**. It provides feedback on the performance level achieved to date against the targets as set out in the IDP and SDBIP. Where under performance has been experienced the respective concerns or mitigating reasons are highlighted and detail pertaining to the relevant measures being implemented or those that need to be implemented are included thereto, with exception to other directorates primarily Infrustrures.

The overall performance for the Dipaleseng Local Municipality is based on the Departmental Performance Scorecard as this contains all of the indicators as included in the IDP, SDBIP Scorecards.

A total of 159 KPIs encompassing the different scorecards were measured for the financial year under review The overall achievement of the municipality is depicted in the table below with 58% achievement.

The main challenge related to finances with the Municipality operating on a deficit budget due to the low levels of revenue collection experienced in the current year. This state of affairs seriously curtailed the implementation of key programmes and projects as well as restricting the appointment of key personnel.

The detail pertaining to the Key Performance Indicators (KPIs) and Projects of the Directorate's departmental individual performance are reflected in Appendix U attached.

[1] Integrated Development Plan

[2] Service Delivery and Budget Implementation Plan

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES [CS]

Table 65: Vacancy Rate

Occupational Levels	Male				Female				Foreign Nationals		
	A	C	I	W	A	C	I	W	Male	Female	
Top management	2	0	0	0	1	0	0	0	0	0	3
Senior Management	4	0	0	0	4	0	0	0	0	0	8
Professionally qualified and experienced specialists and mid-management	2	0	1	0	5	1	0	0	0	0	9
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	20	0	0	0	20	0	0	1	0	0	41
Semi-skilled and discretionary decision	33	0		0	32	0	0	0	0	0	65
Unskilled and defined decision making	50	0	0	1	10	0	0	0	0	0	61
TOTAL PERMANENT	111	0	1	1	72	1	0	1	0	0	187
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	111	0	1	1	72	1	0	1	0	0	187

The above table indicates that there is an over representation of African males and the Municipality should put measures in place to balance the gender and also consider to recruit people from designated groups

Table 66: Vacancies in 2022/23 [CS]

Vacancy Rate: 2022/23			
Designations	*Total Approved Posts No.	*Vacancies (Total time that vacancies exist using full time equivalents) No.	*Vacancies (as a proportion of total posts in each category) %
Municipal Manager	1	0	0%
CFO	1	0	0%
Other S57 Managers (excluding Finance Posts)	4	0	0%
Other S57 Managers (Finance posts)	5	4	80%
Traffic officers	12	6	50%
Firefighters	7	2	28%
Senior management: Levels 1 (excluding Finance Posts)	12	4	33%
Senior management: Levels 1(Finance posts)	13	4	0.31%
Highly skilled supervision: levels 3(excluding Finance posts)	32	10	0.31%
Highly skilled supervision: levels 3(Finance posts)	37	10	0.27%
Total	124	40	0.32%

Figure 6: Vacancy rate

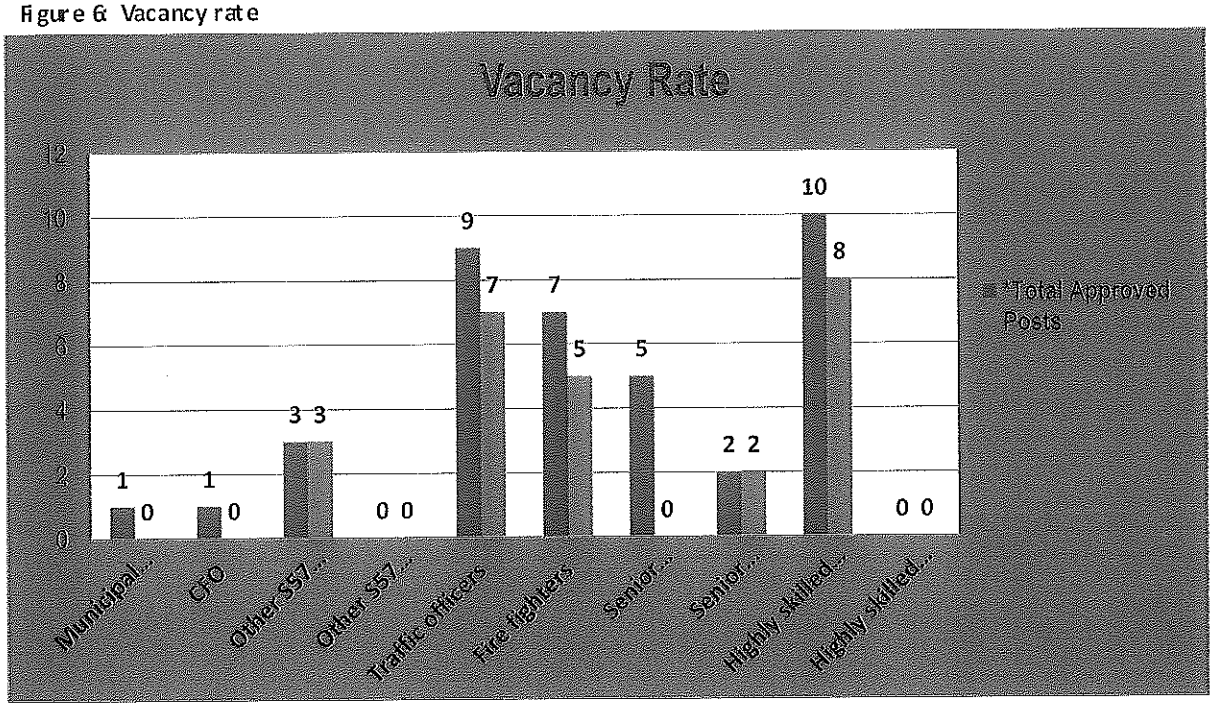


Table 67: Turn-over Rate [CS]

Turn-over Rate 2022/23			
Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
2022/23	18	11	62%
2021/22	8	3	38%
2020/2021	10	11	91 %
** Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year*			*T 4.1.3*

Comment on vacancies and turnover:

- The Municipality is having high rate of unfunded vacant post.
- Vacant funded critical posts are filled in on an on-going basis.
- The Municipality is unable to attract and retain the scarce and critical skilled people due to competitive salary scale in the market.

Proposed solution on the above challenges is to review the Organizational Structure make provision of budget to fill the critical post and Development of Retention Strategy.

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE [CS]

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

The Municipality intends to create a healthy, safe and productive work environment underpinned by an Organizational culture that supports the realization of the IDP/ Budget, Batho Pele code and other strategic objectives of the organization.

The Municipality complied with the SALGBC Collective Agreements and reviewed HR policies on workforce management that were submitted to Council for approval during financial year 2022/23 under item C155/05/23.

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4.2 POLICIES [CS]

Table 68: HR Policies and Plans

HR Policies and Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
1	Employment Equity	100%	N/A	30 May 2023 –Resolution C155/05/23
2	Retention	0%	N/A	30 May 2022 –Resolution C155/05/23
3	Code of Conduct for employees	100%	N/A	In place
4	Delegations, Authorisation & Responsibility	100%	N/A	Approved by Council – C/88/05/17
5	Disciplinary Code and Procedures	100%	N/A	SALGBC Collective Agreement
6	Essential Services	0%	N/A	
7	Employee Assistance / Wellness	50%	N/A	Policy to be developed
8	Employment Equity	0%	N/A	30 May 2022 –Resolution C155/05/23
9	Exit Management	0%	N/A	N/A
10	Grievance Procedures	100%	N/A	SALGBC Collective Agreement
11	HIV/Aids	100%	N/A	30 May 2023 –Resolution C155/05/22
12	Human Resource and Development plan	100%	N/A	30 May 2019
13	Information Technology	100%	N/A	30 May 2019 Item C147/05/19
14	Job Evaluation	0%	N/A	Process of JEits done by GSDM and still in process
15	Leave	100%	N/A	30 May 2023 –Resolution C155/05/22
16	Occupational Health and Safety	0%	N/A	30 May 2022 –Resolution C155/05/22
17	Official Housing	100%	N/A	SALGBC Collective Agreement
18	Official Journeys	0%	N/A	N/A
19	Official transport to attend Funerals	0%	N/A	N/A
20	Overtime policy	100%	N/A	30 May 2023 –Resolution C155/05/22
21	Organisational Rights	100%	N/A	SALGBC Collective Agreement
22	Payroll Deductions	100%	N/A	SALGBC Collective Agreement
23	Performance Management and Development	0%	N/A	30 May 2023 –Resolution C155/05/23
24	Recruitment, Selection and Appointments	100%	N/A	30 May 2023 –Resolution C155/05/23
25	Remuneration Scales and Allowances	0%	N/A	SALGBC Collective Agreement
26	Resettlement	0%	N/A	N/A
27	Sexual Harassment	0%	N/A	N/A
28	Training and Development policy	0%	N/A	30 May 2023 –Resolution C155/05/23
29	Placement policy	0%	N/A	30 May 2023 –Resolution C155/05/22

30	Special Skills	0%	N/A	N/A
31	Work Organisation	0%	N/A	N/A
32	Dress code policy	0%	N/A	30 May 2023 –Resolution C155/05/23
33	Funeral Policy	100%	N/A	30 May 2023 –Resolution C155/05/23
34	Transfer policy	100%	N/A	30 May 2023 –Resolution C155/05/23
35	Danger Allowance	100%	N/A	30 May 2023 –Resolution C155/05/23
36	Transport and Subsistence policy	100%	N/A	30 May 2023 –Resolution C155/05/23
37	Cell phone policy	100%	N/A	30 May 2023 –Resolution C1553/05/23
	Other:			

Comment on workforce policy development:

The Council in its sitting held on the 30th May 2023 under item C155/05/23 has approved 15 HR Policies for implementation in the financial year 2023/24.

4.3 INJURIES, SICKNESS AND SUSPENSIONS [CS]

Table 69: Cost of Injuries in Duty

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken Days	Employees using injury leave No.	Proportion employees using sick leave %	Average Injury Leave per employee Days	Total Estimated Cost R 000
Required basic medical attention only	2	1	0%	0	COIDA pays for the medical costs
Temporary total disablement	0	0	0%	0	0
Permanent disablement	0	0	0%	0	0
Fatal	0	0	0%	0	0
Total		1	0%	0	0
					T 4.3.1

Comment on injuries, sickness and suspensions:

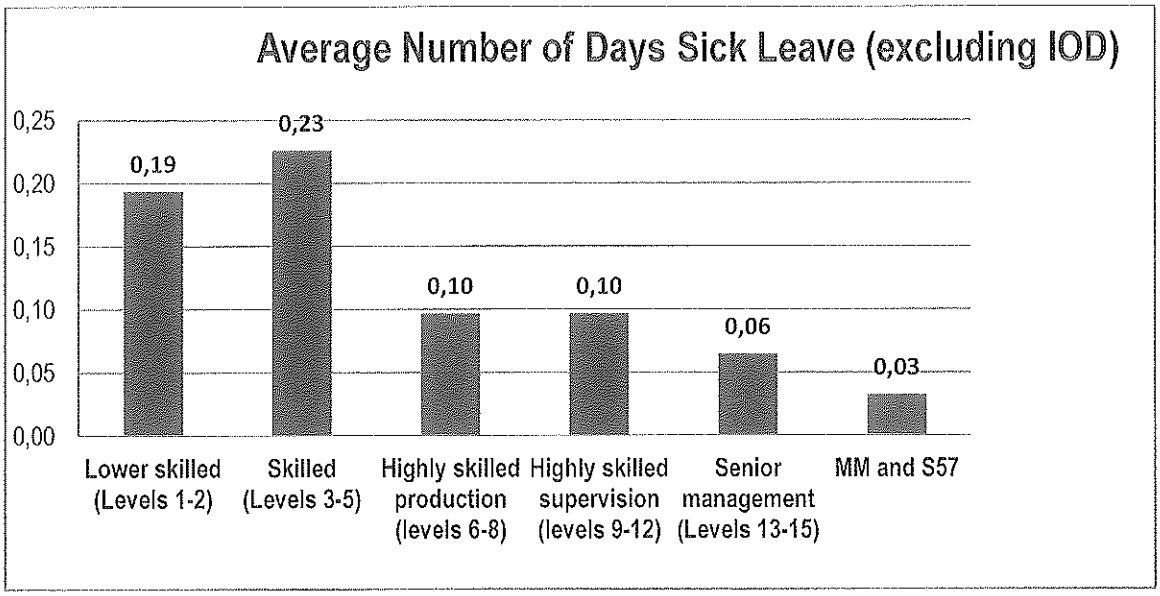
No Fatality, Temporary, Permanent disablement injuries were reported during the period under review

Table 70: Cost Sick Leave [CS]

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	Estimated cost R' 000
Lower skilled (Levels 13-15)	224	0%	100%	30	6	10
Skilled (Levels 9-12)	91	0%	100%	22	6	10
Highly skilled production (levels 6-8)	213	0%	100%	58	12	20
Highly skilled supervision (levels 3-5)	188	0%	100%	26	4	6
Middle management (Levels 1-2)	53	0%	100%	11	1	2
MM and S57	0	0%	100%	8	1	2
Total	**120**	**0%**	**100%**	**155**	30	**50**

** - Number of employees in post at the beginning of the year*
**Average is calculated by taking sick leave in column 2 divided by total employees in column 5* T 4.3.2

Figure 7: Average Number of Days Sick Leave[CS]



Comment on injury and sick leave: **[CS]**

During financial year 2022/23 one (01) injury was reported for employee.

Table 71: Periods of Suspension

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 Finalised	Date Finalised
Stores Clerk	Theft	07 December 2020	Disciplinary hearing has been concluded and employee was dismissed	25 January 2023
TLB Operator	Negligence	Employee was not suspended	Plea agreement was concluded and employee was given a final written warning and sanctioned to repay the damages caused by his negligent behaviour.	19 September 2022
Truck driver	Unauthorised use of municipal property	Employee was not suspended	Matter was finalised. Employee was given a final written warning	23 February 2023
Motor Grader Operator	Negligence	Employee was not suspended	The employee was dismissed fromservices on 27 June 2023	27 June 2023
Supervisor (Water and Sanitation)	Bringing municipality into disrepute	November 2022	Matter not yet finalised and Disciplinary Hearing still on going	
E-natis Operator	Insident	. Employee was not suspended	Matter was withdrawn by the respondent.	Matter was formally withdrawn by the respondent

Plant Operator	Insident	Employee was not suspended	Disciplinary proceedings are still in progress	
				T 4.3.5

Table 72: Disciplinary Action

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalised
	Not Applicable	Not Applicable	
			T 4.3.6

Comment on suspensions and cases of financial misconduct:

During the financial year under review, seven (7) cases of misconduct were reported and one (2) employees were suspended whilst other five employees were not suspended. Out of seven cases, four matters were finalised and one was withdrawn.

4.4 PERFORMANCE REWARDS [CS]

Table 73: Performance Rewards

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 1 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female	0	0	0	0
	Male	0	0	0	0
Skilled (Levels 3-5)	Female	0	0	0	0
	Male	0	0	0	0
Highly skilled production (levels 6-8)	Female	0	0	0	0
	Male	0	0	0	0
Highly skilled supervision (levels 9-12)	Female	0	0	0	0
	Male	0	0	0	0
Senior management (Levels 13-15)	Female	0	0	0	0
	Male	0	0	0	0
MM and S57	Female	0	0	0	0
	Male	0	0	0	0

Comment on performance rewards:

During financial under review no performance rewards were processed . No policy relating to performance rewards.

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE [CS]

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

In terms of Government Gazette No 27801 of 18 July 2005 as amended by Government Notice No. R88 published in Government Gazette No. 29584 of 2 February 2007, the Dipaleseng Local Municipality is obliged to submit a workplace skills plan and ATR to the Local Government SETA in order to access the conditional grants not later than 30 April each year.

The Workplace Skills Plan 2022/2023 and Annual Training Report 2021/202 financial year was submitted to LGSETA on 30 April 2023. All consultative processes were undertaken with the relevant stakeholders'. The WSP and ATR are in compliance with the Skills Development Act of 1997.

4. 5. SKILLS DEVELOPMENT AND TRAINING [CS]

Table 74: Skills Matrix

Management Level	Gender	Number of Skills Required and actual as at 30 June 2023				
		Employee in post as 30 June 2023	Learnership	Skills Programme & other short courses	Other form of Training/Bursary	Total
		2022/23	2022/23	2022/23	2022/23	
MM and S56	Female	1	0	0	0	0
	Male	5	0	2	0	2
Managers	Female	3	1	0	0	1
	Male	5	0	0	0	0
Councillors	Female	4	0	2	0	2
	Male	8	0	9	0	9
Professionals	Female	6	1	2	0	3
	Male	3	1	0	0	1
Technicians and associate professionals	Female	19	0	2	0	2
	Male	20	0	3	0	3
Cleric and Administrative Workers	Female	11	0	6	0	6
	Male Male	4 4	0 0	4 4	0	4
		6	0	0	0	0

Sales and Service Workers	Female					
	Male	12	0	4	0	4
Supervisors, Machine operators and Drivers	Female	6	2	0	0	2
	Male	15	3	0	0	3
General Workers	Female	12	0	0	0	
	Male	51	2	8	0	10
Intern	Female	3	0	0	0	1
	Male	2	0	1	0	1
Sub-Total	Female	68	4	12	0	14
	Male	128	6	29	0	35
Total		196	10	41	0	51

Comment on Skills Development:

- During the financial year 2022/2023 employees and Councilors were trained in various training programmes including unemployed learners.
- Insufficient budget still remains a challenge more funds should be allocated for training in the next financial year in order to capacitate employees with relevant skills to perform their duties effectively

Table 75: Financial Competencies Development

Financial Competency Development: Progress Report*						
Description	A Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c)	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials						
Accounting officer	1	0	1	1	1	1
Chief financial officer	1	0	1	1	1	1
Senior managers	1	0	1	1	1	1
Any other financial officials	0	0	0	0	0	0
Supply Chain Management Officials	**2**	**0**	**2**	**2**	**0**	**2**
Heads of supply chain management units	0	0	0	0	0	0
Supply chain management senior managers	0	0	0	0	0	0
TOTAL	**5**	**0**	**5**	**5**	**3**	**5**

Table 76: Skills Development Expenditure [CS]

Skills Development Expenditure R 0										
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 1							
			Learnerships		Skills programmes & other short courses		Other forms of training/Bursary		Total	
		No.	planned	Actual	Planned	Actual	Planned	Actual	Original Budget	Actual
MM and S57	Female	1	1	0	1	0	0	0	0	0
	Male	5	0	0	2	0	0	0	0	0
Legislators, senior officials and managers	Female	9	6	3	4	3	8	0	R26 000	R26 000
	Male	17	10	0	10	9	4	0	R45 000	R45 000
Professionals	Female	6	1	1	3	2	1	0	R26 000	R26 000
	Male	3	1	1	2	0	1	0	R16 000	R16 000
Technicians and associate professionals	Female	1	4	0	6	2	2	0	R10 000	R10 000
	Male	1	6	0	5	3	0	0	R15 000	R15 000
Clerks	Female	8	4	0	6	6	2	0	R30 000	R30 000
	Male	1	6	0	7	4	3	0	R20 000	R20 000
Service and sales workers	Female	6	6	0	5	0	0	0	0	0
	Male	12	8	0	6	4	2	0	R20 000	R20 000
Plant and machine operators and assemblers	Female	6	4	2	1	0	0	0	R32 000	R32 000
	Male	15	4	1	5	0	0	0	R16 000	R16 000
Elementary occupations	Female	4	8	0	2	0	2	0	0	0
	Male	24	10	2	4	8	2	0	R37 600	R36 600
Interns	Female	4	4	0	0	0	0	0	0	0
	Male	1	0	0	1	1	0	0	R5 000	R5 000
Sub total	Female	45	36	17	28	21	13	0	R92 000	R92 000
TOTAL	Male	79	45	2	42	29	12	0	R206 600	R206 60(
TOTAL		124	81	19	70	50	40	0	R298 600	R298 60(

Comments

Most of the courses are paid for by the different stakeholders' i.e SALGA, COGTA and LGSETA. The overall total cost during the financial year under review incurred its R298 600.00.

4.6 EMPLOYEE EXPENDITURE [CS]

Table 77: Increases Salaries

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	n/a
	Male	n/a
Skilled (Levels 3-5)	Female	n/a
	Male	n/a
Highly skilled production (Levels 6-8)	Female	n/a
	Male	n/a
Highly skilled supervision (Levels 9-12)	Female	n/a
	Male	n/a
Senior management (Levels 13-16)	Female	n/a
	Male	n/a
MM and S 57	Female	n/a
	Male	n/a
Total		

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
None				

Table 78: Post Appointed not Approved

Employees appointed to posts not approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist
None	n/a	n/a	n/a	n/a
				T 4.6.4

Comment on upgraded posts and those that are at variance with normal practice

The municipality advertises every new position and interested employees may apply as per policy.

DISCLOSURES OF FINANCIAL INTERESTS

The Municipal Systems Act 32, of 2000, as amended regulates that municipal staff and elected councillors in South Africa, should disclose their Financial Interest to manage and detect conflicts of interests in public life. The purpose of this legislation is to support the effective implementation of financial disclosure regulations by reflecting on institutional good practice. Dipaleseng Local Municipality, fully complies with this regulation.

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Statement of Financial Performance 2022-23

Description		Year 2022/23				
R thousands	2021/22	Original Budget	Final Budget	Actual Outcome	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget
Financial Performance						
Property rates	33,150	35,300	35,300	31,294	89%	89%
Service charges	125,225	139,970	139,970	130,661	93%	93%
Investment revenue	41,832	43,362	43,362	685	2%	2%
Transfers recognised - operational	89,332	100,104	100,104	100,104	100%	100%
Other own revenue	11,906	11,665	11,665	125,919	1079%	1079%
Total Revenue (excluding capital transfers and contributions)	**301,446**	**330,401**	**330,401**	**388,663**	**118%**	**118%**
Employee costs	(69,120)	(70,140)	(68,290)	(76,483)	112%	109%
Remuneration of councillors	(5,416)	(6,123)	(6,123)	(5,748)	94%	94%
Debt impairment	(10,094)	–	–	(175,308)	#DIV/0!	#DIV/0!
Depreciation & asset impairment	(27,787)	(25,226)	(25,226)	(26,910)	107%	107%
Finance charges	(23,274)	(9,200)	(19,100)	(36,119)	189%	393%
Materials and bulk purchases	(116,823)	(96,804)	(106,224)	(155,178)	146%	160%
Transfers and grants	–	–	–	–	–	–
Other expenditure	(57,351)	(108,586)	(85,475)	(94,949)	111%	87%
Total Expenditure	**(309,864)**	**(316,079)**	**(310,438)**	**(570,696)**	**184%**	**181%**
Surplus/(Deficit)	(8,418)	14,322	19,963	(182,032)		

Comment:

During 2022/23 the municipality had a deficit of R 182 million. The performance can be categorised as follows

- Operating revenue for the year is R 388.6 million (2022: 301.4 million) which reflects an increase.
- The operating expenditure for the year is R 570.6 million (2022: R 309.8 million) which reflects an increase.

5.2 GRANTS [BTO]

Table 79: Grant Performance

Grant Performance						R 000
Description	Year 2021/22	Year 2022/23			Year 0 Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating and Capital Grants						
National Government:	117,609	144,797	144,797	139,047		
Equitable Share	82,053	91,860	91,860	91,860	100%	100%
Municipal Infrastructure Grant	18,487	20,943	20,943	20,943	100%	100%
Integrated National Electrification Programme	10,000	18,000	18,000	18,000	100%	100%
Finance Management Grant	2,600	2,800	2,800	2,800	100%	100%
Expanded Public Works Programme	1,770	1,444	1,444	1,444	100%	100%
Energy Efficiency and Demand Side Management	2,699	4,000	4,000	4,000	100%	100%
Municipal Disaster Grant		5,750	5,750	–	-	
Provincial Government:	–	–	–	–	–	
Health subsidy	–	–	–	–	–	–
Housing	–	–	–	–	–	–
Ambulance subsidy	–	–	–	–	–	–
Sports and Recreation	–	–	–	–	–	–
Expanded Public Works Programme	–	–			–	–
District Municipality:	–	–	–	–		
	–	–	–	–	–	–
	–	–	–	–	–	–
Other grant providers:	–	–	–	–		
	–	–	–	–	–	–
Total Operating Transfers and Grants	117,609	144,797	144,797	139,047		

Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Full list of provincial and national grants available from published gazettes. T 5.2.1

Comment on operating transfers and grants:

All the grants allocated to the Municipality have been received and spent on the planned projects as per table above with the exception of the Municipal Disaster Grant which will be spent in the 2023-24 financial year.

5. 3. ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT [BTO]

The Asset Management policy is developed to comply with all relevant legislative requirements and complies with the standards specified by the Accounting Standards Board. Asset management within the municipality is overseen by the Executive Director Financial Services.

Table 81: Treatment of three largest Assets

Comment on asset management:

The needs aroused through assessment and backlog in access roads and sewer reticulations

Table 82: Repair and Maintenance Expenditure

Repair and Maintenance Expenditure: 2022/23				
				R 000
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	14,472,000	13,472,000	22,982,835	-59%
				T 5.3.4

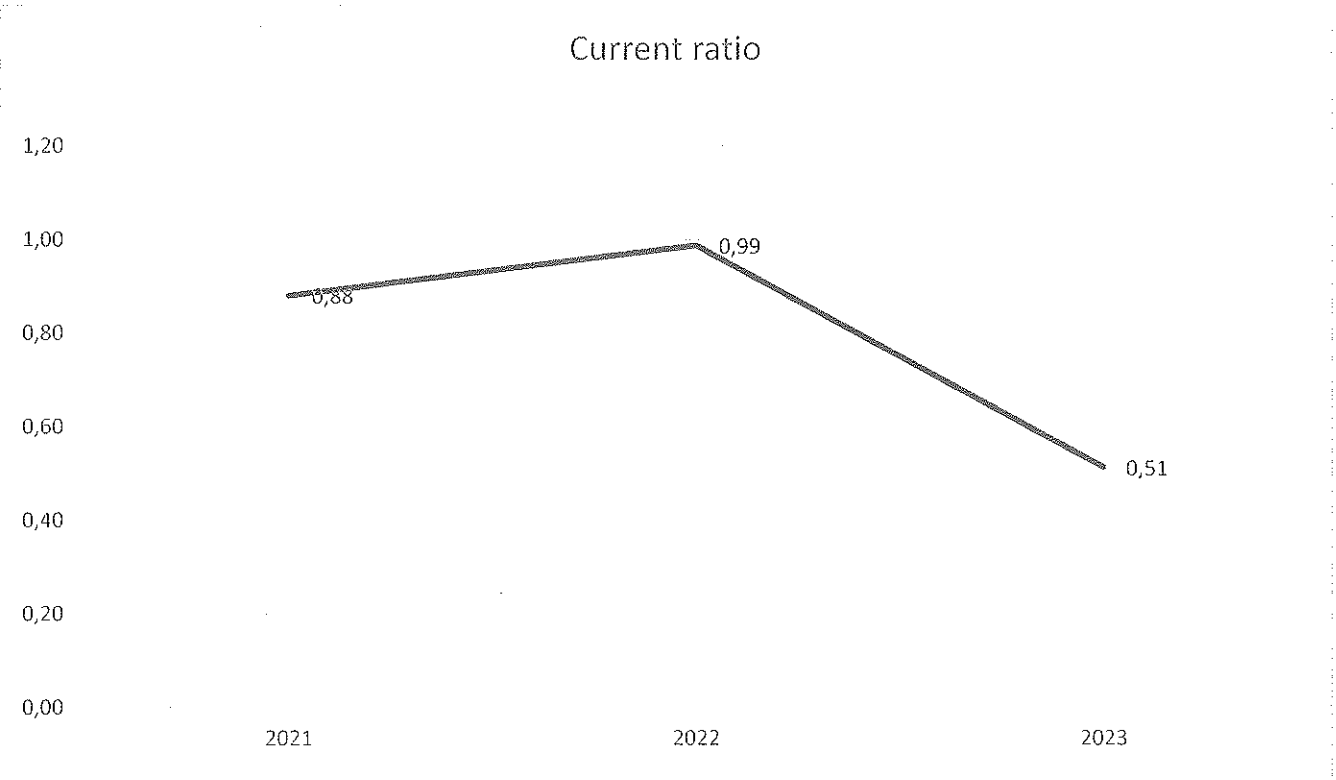
Comment on repair and maintenance expenditure:

Expenditure on the repairs and maintenance was due to electrical cable theft and breakdowns that the Municipality experienced in the 2022/23 financial year

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

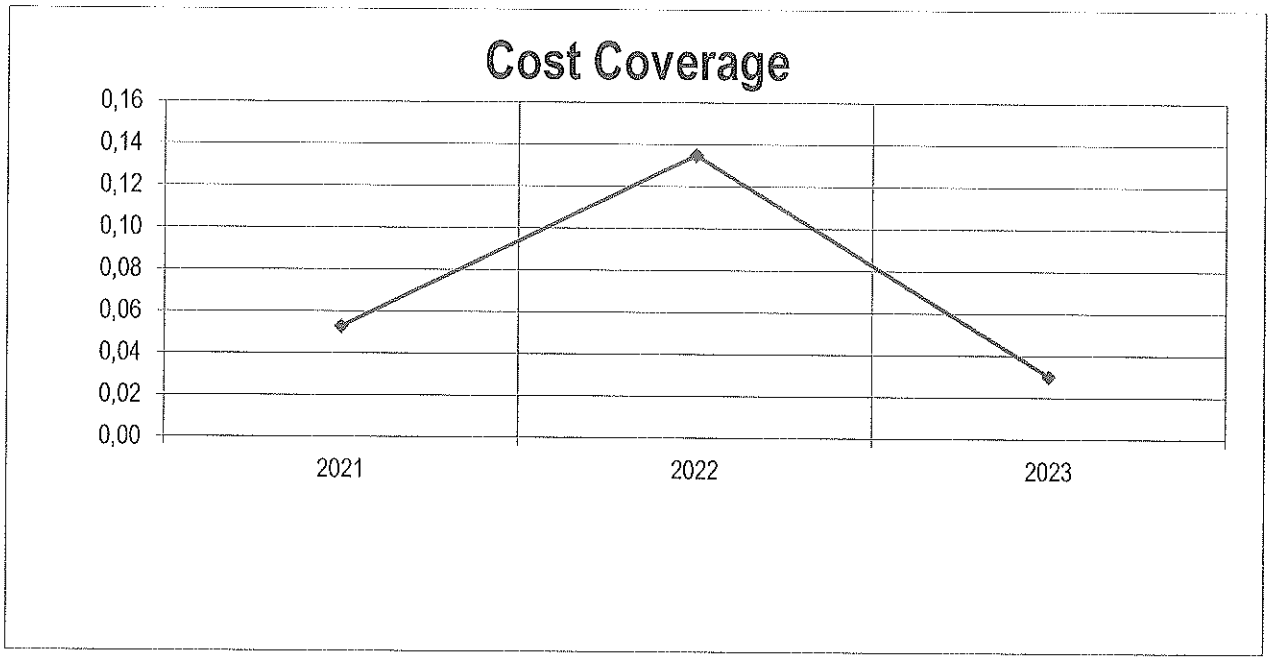
5.4.1 Current Ratio

The **current ratio** represents the ability of the Municipality's current assets to service its current liabilities. This ratio shows a upward trend from the 2020/21 financial year to the 2021/22 financial year, 0.88:1 to 0.99 and an downward trend in 2021/22 to 2022/23 from 0:99 to 0:51. The acceptable norm is 1:1 for local government. Over the years the cash reserves of the Municipality were depleted and in future operating surpluses needs to be generated to replenish cash reserves.



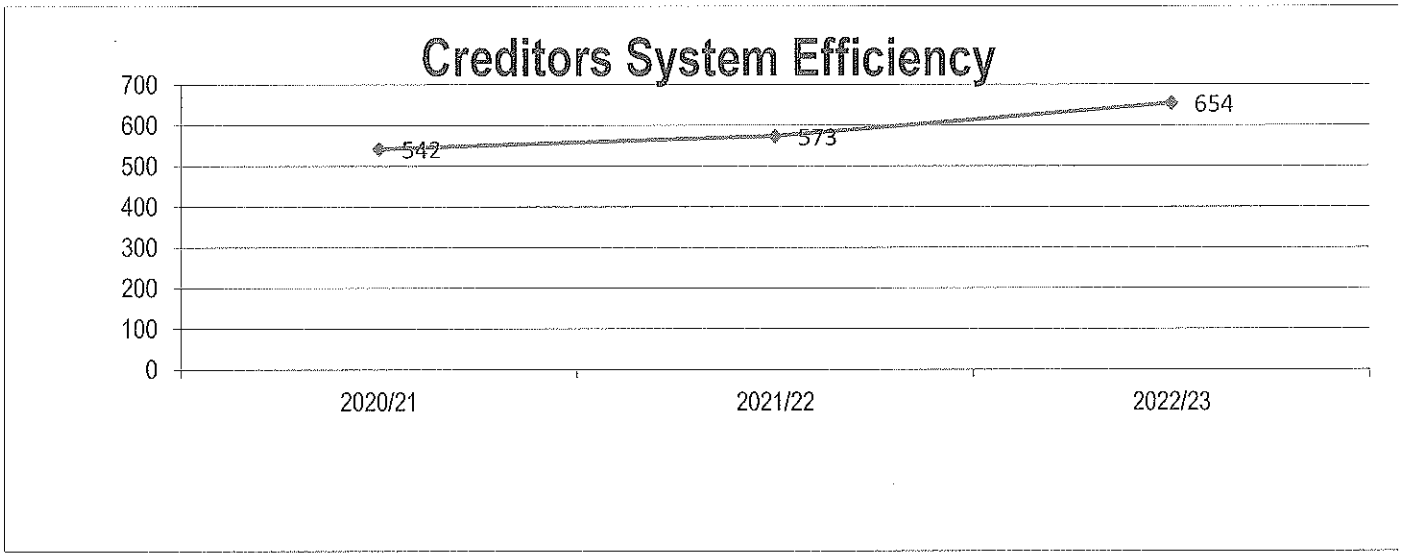
5.4.2 Cost Coverage Ratio

The **cost coverage ratio** represents the number of months' fixed expenditure that can be covered by the cash and liquid assets available for the Municipality. The **cost coverage ratio** shows 0.13 months from 2021 to 2022 and 0.03 months from 2022 to 2023. This indicates that the Municipality's cash flow is still under strain. The norm is between 1 to 3 months, which is not the case with the Municipality.



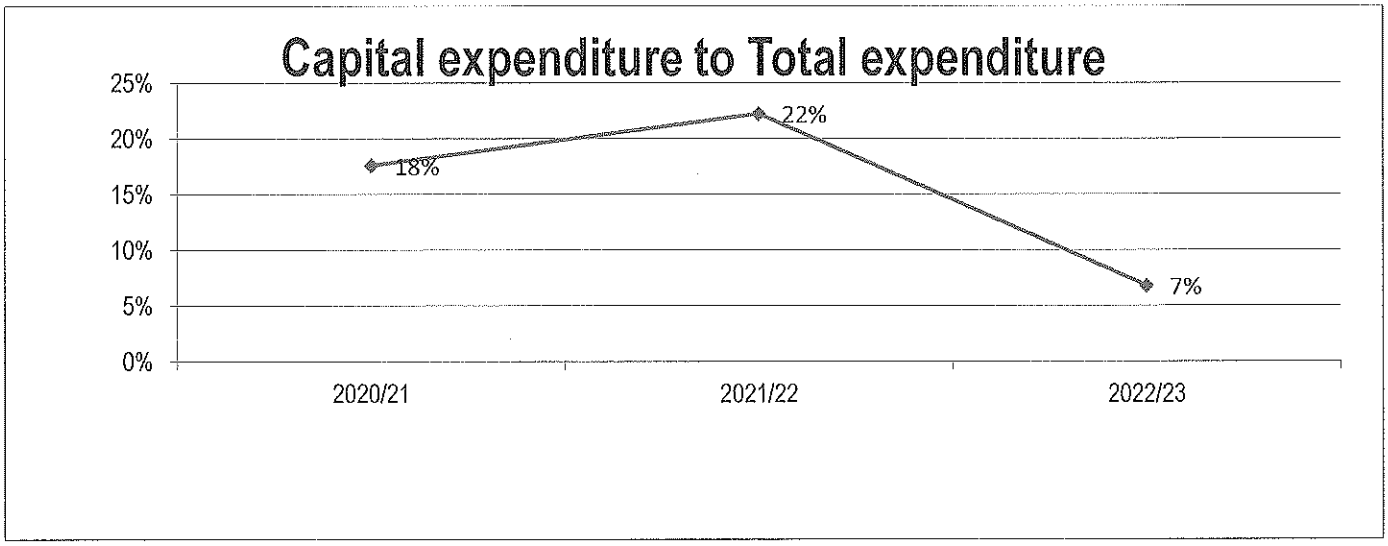
5.4.3 Creditors Payment Period Ratio

This ratio measures the number of days it takes to pay creditors who delivered services to the Municipality on credit. The GRAP Accounting Standards require from a municipality to recognize invoices in June, still payable in July, on the accrual basis. The ratio for 2022/2023 of 654 days is above the norm of 30 days required by the Municipal Finance Management Act.



5.4.4 Capital Expenditure to Total Expenditure Ratio

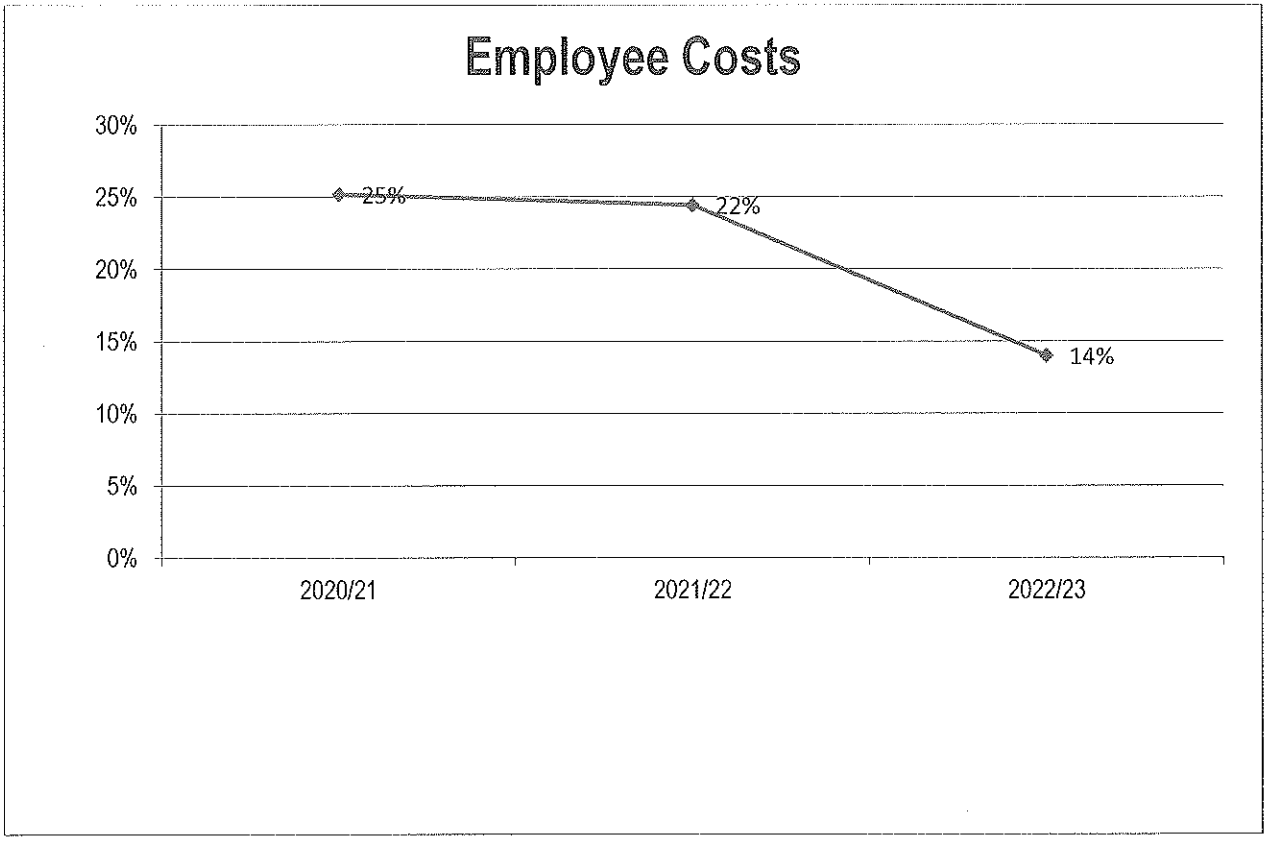
This ratio indicates how much capital expenditure is as a percentage of total expenditure (capital and operating expenditure). For the 2022/2023 financial year the percentage was at 7%



5.4.5

Employee Cost Ratio

Employee related costs as a percentage of operating expenditure amounted to 14% for the 2022/2023 financial year compared with 24% of the 2021/2022 financial year. The acceptable norm from the National Treasury is that it should be between 25% and 40% of the operating budget expenses.

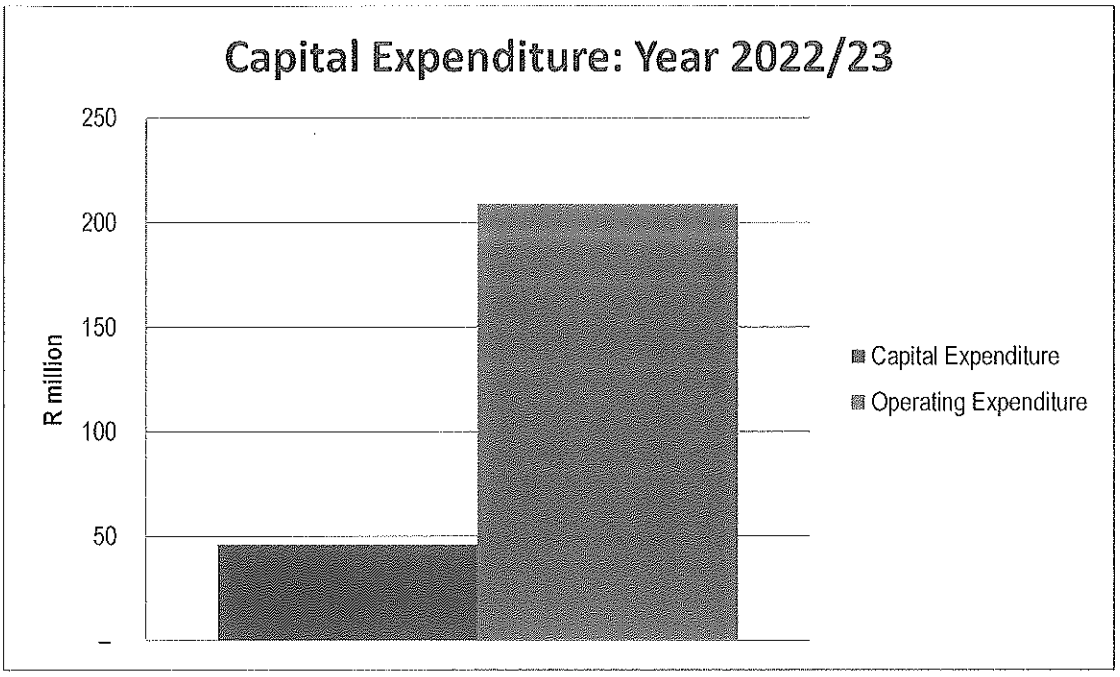


COMPONENT B: SPENDING AGAINST CAPITAL BUDGET [BTO]

INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

Total spending for our capital expenditure improved in the **2022/23** financial year.

Figure 8: Capital Expenditure



5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Table 83: Capital Expenditure on the 5 Largest Projects

Capital Expenditure of 5 largest Projects*					
					R 000
Name of Project	Current Year: 2022/23			Variance: Current Year	
	Original Budget	Adjusted Budget	Actual Budget	Original Variance %	Adjusted Variance %
A - Establishment of Landfill site Balfour/ Siyathemba Phase 02	7.5	0	0	0%	0%
Delays	None				
Objective of Project	Waste Management				

Future Challenges	Budget				
Anticipated citizen benefits	Healthy Environment				
B - Provision of Sewer Reticulation Network in Grootvlei Ext 1	13.8	0	0	0%	0%
Delays	None				
Objective of Project	Sanitation Services				
Future Challenges	Maintenance Budget				
Anticipated citizen benefits	Access to decent sanitation services				
C - Upgrading of MV Systems in Balfour	0.555	0	0	0%	0%
Delays	None				
Objective of Project	Electricity Services				
Future Challenges	Maintenance Budget				
Anticipated citizen benefits	Improved electricity services to the community				
D - Construction and rehabilitation of roads - Siyathemba: Mofokeng Street	4.288	0	0	0%	0%
Delays	None				
Objective of Project	Road and stormwater infrastructure				
Future Challenges	Maintenance Budget				
Anticipated citizen benefits	Improved road networks and safety				
E - Construction and rehabilitation of roads - Siyathemba: Monareng Street	2.272	0	0	0%	0%
Delays	None				
Objective of Project	Road and stormwater infrastructure				
Future Challenges	Maintenance Budget				
Anticipated citizen benefits	Improved road networks and safety				
					T 5.7.1

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW [IS]

INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

The Municipality is expected to provide basic essential services on water, sanitation and electricity.
The Municipality experience backlogs in terms of households without access to water, sanitation and electricity. The Municipality has plans in place to address the infrastructure backlogs.

Table 84: Service Backlog

Service Backlog as at 30 June 2023				
				Households (HHs)
*Service Level above minimum standard			**Service Delivery below minimum standard	
	No. HHs	%HHs	No. HHs	%HHs
Water	14 120	95%	757	5%
Sanitation	13 976	94%	901	6%
Electricity	13 815	86%	1062	14%
Waste Management				
Housing				
*% HHs are the service above/ below minimum standard as a proposition of total HHs. Housing refers to * Formal and **Informal settlements*				
				T 5.8.2

Table 85: Grant Expenditure on Service Backlog [IS]

Municipal Infrastructure Grant (MIG) * Expenditure Year 2022/23 on Service backlogs					
					R 000
Details	Budget	Adjustments Budget	Actual	Variance	
				Budget	Adjustments Budget
Infrastructure - Road transport				%	%
Roads, Pavements & Bridges	3000	5000	250	10%	%
Stormwater				%	%
Infrastructure - Electricity				%	%
Generation				%	%
Transmission & Reticulation				%	%
Street Lighting	1500	1800	1800	20%	%
Infrastructure - Water				%	%
Dams & Reservoirs				%	%
Water purification				%	%
Reticulation	1500	1500	1500	100%	%
Infrastructure - Sanitation				%	%
Reticulation	11,000	11,000	11000	100%	%
Sewerage purification				%	%
Infrastructure - Other				%	%
Waste Management	6000	6000	5800	%	%
Transportation				%	%
Gas				%	%
Other Specify:				%	%
Sport and recreation	3000	3000	-	%	%
	-			%	%
				%	%
Total	-			%	%

COMMENTS:

The Municipality experience backlogs in terms of households without access to water, sanitation and electricity. The Municipality has plans in place to address the infrastructure backlogs.

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS [BTC]

The table below is a statement of cash flow which represents cash inflow and outflow relating to the municipal operations. The content of its covers the following

1. Cash flows from operating activities which represents the cash inflow and outflows from operation of the municipality
2. Cash flows from investing activities: which represents cash inflow and outflows from selling or acquisition of capital assets
3. Cash flow from financing activities which represents cash inflow or outflow from borrowings and repayment thereof.

Table 86: Cash Flow Outcomes [BTC]

Cash Flow Outcomes				R'000
Description	Year 2021/22	Current: 2022/23		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Ratepayers and other	112,587	162,746	170,026	123,655
Government grants	153,001	128,016	128,016	207,915
Interest	220	340	340	685
Dividends	-	-	-	-
Payments				
Suppliers and employees	- 173,745	- 236,131	- 263,081	- 180,469
Finance charges	- 23,274	- 8,433	- 18,333	- 36,119
Transfers and Grants				
NET CASH FROM/(USED) OPERATING ACTIVITIES	**68,790**	**46,538**	**16,968**	**115,667**
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE	–	–	–	–
Decrease (Increase) in non-current debtors	–	–	–	–
Decrease (increase) other non-current receivables	–	–	–	–
Decrease (increase) in non-current investments	–	–	–	–
Payments				
Capital assets	- 55,176	- 35,698	- 35,698	- 109,520
NET CASH FROM/(USED) INVESTING ACTIVITIES	**- 55,176**	**- 35,698**	**- 35,698**	**- 109,520**
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans	–	–	–	–
Borrowing long term/refinancing	–		–	–
Increase (decrease) in consumer deposits	–	–	–	–
Payments				
Repayment of borrowing	- 12,400	–	–	-
NET CASH FROM/(USED) FINANCING ACTIVITIES	**- 12,400**	**–**	**–**	**-**
NET INCREASE/ (DECREASE) IN CASH HELD	**1,213**	**10,840**	**- 18,729**	**6,146**
Cash/cash equivalents at the year begin:	**6,007**	**6,764**	**73,734**	**7,221**
Cash/cash equivalents at the year end:	**7,221**	**17,604**	**55,004**	**13,367**
Source: MBRR A7				*T 5.9.1*

COMMENT ON CASHFLOW

1. At the end of the financial the cash and cash equivalent for the Municipality showed a favorable balance of R 13.3 million

5.10 BORROWING AND INVESTMENT [BTO]

INTRODUCTION TO BORROWING AND INVESTMENTS

The municipality has no borrowings or investments.

Table 87: Actual Borrowings

Actual Borrowings:			R 000
Instrument	**2020/21**	**2021/22**	**2022/23**
Municipality			
Long-Term Loans (annuity/reducing balance)	-	-	-
Long-Term Loans (non-annuity)	-	-	-
Local registered stock	-	-	-
Instalment Credit	-	-	-
Financial Leases	-	-	-
PPP liabilities	-	-	-
Finance Granted By Cap Equipment Supplier	-	-	-
Marketable Bonds	-	-	-
Non-Marketable Bonds	-	-	-
Bankers Acceptances	-	-	-
Financial derivatives	-	-	-
Other Securities	-	-	-
Municipality Total	0	0	0
Municipal Entities	-	-	-
Long-Term Loans (annuity/reducing balance)	-	-	-
Long-Term Loans (non-annuity)	-	-	-
Local registered stock	-	-	-
Instalment Credit	-	-	-
Financial Leases	-	-	-
PPP liabilities	-	-	-
Finance Granted By Cap Equipment Supplier	-	-	-
Marketable Bonds	-	-	-
Non-Marketable Bonds	-	-	-
Bankers Acceptances	-	-	-
Financial derivatives	-	-	-
Other Securities	-	-	-
Entities Total	0	0	0
			T 5.10.2

Comment on borrowing and investments:

The municipality has no borrowings or investments in the current year under review

5.11 PUBLIC PRIVATE PARTNERSHIPS

INTRODUCTION TO PUBLIC PRIVATE PARTNERSHIPS

No agreements are currently in place.

COMPONENT D: OTHER FINANCIAL MATTERS [BTO]

5.12 SUPPLY CHAIN MANAGEMENT

INTRODUCTION TO SUPPLY CHAIN MANAGEMENT

Although the SCM policy was reviewed the municipality experienced certain issues of non-compliance with laws and regulations relating to supply chain management (SCM) and the MFMA and in the opinion of the office of the Auditor General these could have been prevented had SCM Regulations been properly adhered to.

5.13 GRAP COMPLIANCE

GRAP is the acronym for Generally Recognised Accounting Practice and it provides guidance on the accounting treatment of financial transactions to which municipalities must comply in order to report on the financial affairs of the municipality. Compliance with GRAP ensures that municipal accounts are accurate, reliable, comparable and informative for the municipality and investors. It also ensures that the municipality is accountable to its citizens and other stakeholders. Compliancy with GRAP is required in order for National Treasury to measure the performance and assess the viability of the municipality.

The municipality did not comply with all GRAP standards as legislated

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS [BTO &ALL DEPARTMENTS]

COMPONENT A: AUDITOR- GENERAL OPINION OF FINANCIAL STATEMENTS 2022/23

See as attachments: Annexures A, B, C & D

- Annual Financial Statements – annexure "A"
- FINAL AUDIT REPORT 2022 annexure B
- AUDIT ACTION PLAN annexure C

ANNUAL PERFOMANCE ASSESSMENT REPORT

(1 JULY 2022 – 30 JUNE 2023)

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2. PURPOSE 3
3. AUDIT OBJECTIVES 3
4. SUMMARY OF ASSESSMENT 4
5. DETAILED AUDIT FINDINGS 5

2. LEGISLATIVE REQUIREMENTS

2.1 Section 165 of the Municipal Finance Management Act no 56 of 2003, states that:

(2) each municipality and each municipal entity must have an internal audit unit, subject to subsection (3)

(2) The internal audit unit of a municipality or municipal entity must-

(c) Prepare a risk based audit plan and an internal audit program for each financial year.

(d) Advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to

(viii) Internal audit

(ix) Internal controls

(x) Accounting procedures and practices

(xi) Risk and risk management

(xii) Performance management

(xiii) Loss control: and

(xiv) Compliance with this Act, the annual Division of Revenue Act And any other applicable legislation and

(e) perform such other duties as may be assigned to it by the Accounting Officer.

Section (14)*(1c)* of Municipal Planning and Performance Management Regulation No. 796 of 2001, prescribes that a municipal internal audit must on continuous basis audit the performance measurements of the municipality and submit quarterly reports on their audits to the municipal manager and the performance audit committee.

Further more, the MFMA section 62(1)(c) prescribes that the Accounting Officer is responsible for managing the financial administration of the municipality and must for this purpose take all reasonable steps to ensure - **that the municipality has and maintains effective and efficient and transparent systems of *internal audit operating in accordance with any prescribed norms and standards.***

The Institute of Internal Auditors South Africa (IIASA) is responsible to set the prescribed norms and standards for Internal Audit.

3. PURPOSE OF THE REPORT

The purpose of this report is to communicate the result of the work performed by Internal Audit Unit so that the Audit and Performance Audit Committee can be able to advise Council accordingly.

4. AUDIT SCOPE

The scope of the audit encompasses, but not limited to the following:

- Annual performance Report 2022/23 financial year (01st April 2023 – 30 June 2023) and relevant portfolio of evidence
- To interviews and discussions with the relevant key personnel.
- Analysis of the relevant policies, procedures, guidelines, and source of documentation by means of observations and audit testing.

Management representations made are considered to form part of our audit evidence. Any management representations were accepted on face value and in good faith, with only limited evaluation to assess them for reasonableness.

5. SUMMARY OF ASSESSMENT RESULT ON THE PERFORMANCE INFORMATION

4.1 The table below illustrates the Annual Actual Performance of Dipaleseng Local Municipality

Departments	Actual Annual Performance	Legend
MM Office	67%	☺
Budget & Treasury Office	63%	☺
Corporate Services	67%	☺
Community Services	42%	☹
Planning & Economic Development	77%	☺
Infrastructure Services	38%	☹
Overall Performance at annual	58%	☺

LEGENDS	
☺	100% above
	51% 99%
☹	1%- 50%

6. DETAILED AUDIT FINDING

6.1 Usefulness of the information:

Explanation of performance and corrective measures were not provided for KPI's that under- performed

Criteria:

MSA, section 46(1) requires that the Municipality must prepare for each financial year a performance report that reflect the following:

(iii) Measures taken to improve the performance.

Monitoring, measurement and review of performance

13.(1) A municipality must, after consultation with the local community, develop and implement mechanisms, systems and processes for the monitoring, measurement

FINDING

During the audit it was noted that the Explanation of Performance and Corrective measures for certain KPI's were not provided during the assessment of Annual Performance Report thus results in non- compliance with section 46 (c) of Municipal Systems.

Key performance Indicator	Reason for Deviation	Corrective Measure	Annual Target	Actual Annual Performance
Number of households with provided with electricity services by June 2023	Sufficient number of registered happy letters not received on time.	To ensure that all happy letters for the new connections received and registered	100	39
Percentage (%) increase of Blue Drop Status by June 2023	Shortage of skilled personnel at the plant [WTW and WWTW], however the Municipality appointed 6 process controllers as of 03 April 2023.	Newly appointed process controllers need training to improve the operations at WTW and WWTW	10%	0%
Percentage (%) increase of Green Drop Status by June 2023	Shortage of skilled personnel at the plant [WTW and WWTW], however the Municipality appointed 6 process controllers as of 03 April 2023.	Newly appointed process controllers need training to improve the operations at WTW and WWTW	10%	0%
Km's of new paving roads upgraded by 30 June of each Financial Year	There were some delays on completion of construction Dludlu Street, due to existing bulk water infrastructure. The completion date was then shifted to 15 August 2023.	Additional 6 weeks was required to complete the project as planned; in future project we will ensure that all existing infrastructure is noted in time.	0.802	0.5
m² of roads patched by 30 June of each Financial Year	Insufficient yellow fleet and most existing fleet is old	There is a new project from MIG to procure yellow fleet for the Municipality in the	13 000	5793.17

		2023/24 Financial Year.		
Km's of storm water drainage maintained by 30 June of each Financial Year	Insufficient yellow fleet and most existing fleet is old	There is a new project from MIG to procure yellow fleet for the Municipality in the 2023/24 Financial Year.	16	4
Number of awareness campaigns conducted on water and energy conservation on quarterly basis (September, December, March & June)	Only one awareness campaign was conducted in the last financial year.	Awareness campaign to be conducted at least once in a quarter in the 2023/24 FY	4	1
Percentage (%) reduction in technical and distribution water losses by 30 June of each Financial Year	No bulk metering is installed in the water system	Budget to be set aside for the installation of bulk water meters, so that we will be able to measure the bulk water consumed,	5%	0%
Percentage (%) reduction in technical and distribution electrical losses by 30 June of each Financial Year	Tempering of meters and vandalism of electrical infrastructure contribute a lot of technical losses	Meter audit to be conducted and installation of aluminum assets is currently underway.	5%	0%
Number of INEP Projects completed by 30 June (September, December, March & June)	INEP project continued in the current FY, the project is a multi-year type	INEP project continued in the current FY, the project is a multi-year type	2	0
Number of Strategic and operational Risk Register updated - Quartely (September,	Number of strategic risks conducted is 1 in the last FY	To improve on strategic and risk register and be conducted at least once per quarter.	4	1

December, March & June 2023)				
	Community Services			
Social Cohesion Index	Not provided	Not provided	40 %	0 %
Level of community satisfaction in the provision of Social and Environmental Protection	Not provided	Not provided	40 %	0 %
Level of community satisfaction in the provision of Emergency Services Municipal wide	Not provided	Not provided	12	6
Number of Drivers Licenses issued (new applicant)	Not provided	Not provided	1800	1594
Number of Municipal Facilities complying with OHS act and National Building Regulations and Acts	Not provided	Not provided	14	0
Number of HIV/AIDS Awareness campaigns coordinated	Not provided	Not provided	4	3
Number of Youth quarterly meetings coordinated	Not provided	Not provided	4	2
Number of Anti-Drug and Substance Abuse	Not provided	Not provided	**2**	**1**

Campaign Coordinated				
RM Strategy updated by Target date	Not provided	Not provided	1	0
BUDGET AND TREASURY OFFICE				
Reduce irregular expenditure	Not provided	Not provided	R67M	R0
Number of Audit Findings	Not provided	Not provided	75	3

Recommendation:
Management should ensure that explanation of performance and corrective measures are provided for all KPI's which did not meet the set standard (100%) achievements.

Management Comment:

CONCLUSION: ANNUAL AUDITED PERFORMANCE
Based on the information provided, Internal Audit concludes the following:
Leadership

- Overall performance of the Municipality must include all KPI's assessed; and
- Management should ensure that all critical POE is submitted timeously in order to comply with approved process plan for accurate assessment and capturing of Performance Management System.

Financial and Performance Information
Presentation of the information: Files that support Annual Performance Report must be updated with complete, relevant and accurate information.
Governance
Not adhering with the Recommendations by Internal Audit, may results into Auditor – General (SA) raising the same audit findings.
Notwithstanding the above mentioned information, there is still room for improvement of the System, and Management's attention is needed to address the findings raised.

Office of the municipal manager

Objective			Target 2020/21	Target 2022/23	Actual performance	Achieved or not achieved	Reason for deviation	Corrective measures	Portfolio of Evidence (PoE)	Legend	Internal Audit Recommendation
Performance Management System	Date PMS Framework/ Policy Reviewd and Adopted by Council	Opex	Jun-22	Jun-23	1	Target Achieved	None	None	Council Resolution		Information is supported by the reliable, relevant portfolio of Evidence
Performance Management System	No. of Performance Agreements signed & aligned with filled S54 / 56 posts	Opex	6	6	6	Target Achieved	None	None	Signed Performance Agreements		Information is supported by the reliable, relevant portfolio of Evidence
Performance Management System	No. of Performance Agreements signed & advertised within 7 days	Opex	6	6	6	Target Achieved	None	None	Municipal Website		Information is supported by the reliable, relevant portfolio of Evidence
Performance Management System	Date all Departmental Quarterly Performance files submitted to Internal Audit within 10 days after each end of Quarter	Opex	0	4	4	Target Achieved	None	None	Quarterly reports with PoEs		Information is supported by the reliable, relevant portfolio of Evidence
Performance Management System	No. of S54/56 quarterly performance assessments conducted by 30 June 2023	Opex	4	4	2	Target Not Achieved	None	None	Agenda/ Minutes of Quarterly Performance Assessments / Invitations		Department should provide reason for deviation and corrective measure
Performance Management System	Submission Annual Report to Council by January 2023	Opex	1	1	1	Target Achieved	None	None	Annual report and Council Resolution		Information is supported by the reliable, relevant portfolio of Evidence
Convene Audit Committee Meetings	Number of Audit committee meetings convened by 30 June 2023	Opex	6	4	10	Achieved	None	None	Audit Committee Meeting Minutes		Information is supported by the reliable, relevant portfolio of Evidence

Develop a Risk Based 3 Year Rolling Plan	Risk based 3 year rolling plan developed by 30 June 2023	OPEX	1	1	1	Achieved	None	None	3 Year Rolling Internal Audit Plan Document	👍	Information is supported by the reliable, relevant portfolio of Evidence
Develop an Internal Audit Annual Plan	Internal Audit Annual Plan developed by 30 June 2023	OPEX	1	1	1	Achieved	None	None	Annual Internal Audit Plan Document	👍	Information is supported by the reliable, relevant portfolio of Evidence
Submission of Internal Audit Reports to Audit Committee	Internal Audit Reports submitted to Audit Committee by 30 June 2023	OPEX	4	4	4	Achieved	None	None	Audit Committee Meeting Minutes	👍	Information is supported by the reliable, relevant portfolio of Evidence
Submission of Audit Committee Reports to Council	Audit Committee Reports submitted to Council by 30 June 2023	OPEX	4	4	4	Achieved	None	None	Council Meeting Minutes and Council Resolution	👍	Information is supported by the reliable, relevant portfolio of Evidence
Improved Risk Management Environment	Level of Implementation of Risk Management Policy by 30 June 2023	OPEX	0%	100% planned activities for the year	0%	Not Achieved	Lack of Risk management implementation plan	Quarterly monitoring the Implementation of plan 2023/24	Quarterly Risk Management Reports	👎	Implementation of Risk management by Risk Officer
Improved Risk Management Strategy	Level of implementation of Risk Management Strategy by 30 June 2023	OPEX	0%	100% planned activities for the year	0%	Not Achieved	Lack of implementation of the Risk Management Strategy	Implementation of the reviewed strategy	Quarterly Risk Management Reports	👎	Implementation of Risk management Strategy by Risk Officer

Improved anti- fraud and corruption strategy	Level of implementation of anti- fraud and corruption strategy by 30 June 2023	OPEX	0%	100% planned activities for the year	0%	Not Achieved	Lack of implementation of the Anti-fraud and Anti-corruption strategy	Monitoring of the implementation of Anti-fraud and Anti-corruption strategy	Quarterly Risk Management Reports	👎	Risk Officer should implement anti-fraud and corruption prevention plan startegy in 2023/24 financial year
Improved responses to whistle blowing incidents	Level of implementation of Whistle blowing policy by 30 June 2023	OPEX	0%	100% planned activities for the year	100% planned activities for the year	Achieved	No cases were reported to the RAMFAC for consideration.	Improve fraud and corruption reporting machanisim	Quarterly Risk Management Reports	👍	Information is supported by the reliable, relevant portfolio of Evidence
Review RM Policy Universe	Risk Management Enabling documents reviewed by 30 June 2023	OPEX	1	1	1	Achieved	None	None	Risk Management Policy Universe Document	👍	Information is supported by the reliable, relevant portfolio of Evidence
Convene RMC Meetings	Number of RMC meeting convened by 30 June 2023	OPEX	0	4 meetings	1	Partialy Achieved	Lack of Risk management implementation plan	Quarterly monitoring the Implementation of plan 2023/24	Minutes of RMC Meetings and Attendance Register	👎	Implementation of Risk Management plan by Risk Offer in 2023/24 financial year
Update Strategic and Operational Risk Register	Strategic and Operational Risk Register updated by 30 June 2023	OPEX	1	1 per set	1	Achieved	None	None	Updated Risk Register	👍	Information is supported by the reliable, relevant portfolio of Evidence

Mitigate Risks	Percentage of risks mitigated by 30 June 2023	OPEX	0	100% planned activities for the year	0%	Not Achieved	Risk assessment for 2022/23 were not complete	Conduct and complete risk assessment for Strategic and Operational risk identification 2023/24	Audited Risk Reports		Conduct and complete risk assessment for Strategic and Operational risk identification 2023/24
Review RM Charter	RM Charter reviewed by 30 June 2023	OPEX	1	1	1	Achieved	None	None	Updated RM Charter Document and Council Resolution		Information is supported by the reliable, relevant portfolio of Evidence
Implementation of audit action plan	Percentage implementation of AG audit action plan by 30 June 2023	Opex	40%	100% implementation of Audit Action Plan	The municipality has only resolved 9,4% as pe the information captured on the Web Enable	Not Achieved	Management to assit with information	Management to assit with information	Audited Audit Action Plan		

Total KPI	21
KPI Achieved	14
KPI not Achieved	7
Overall percentange achieved	67%

Corporate services

Planning Level	Strategic Objective	KPI	Unit of measurement	Budget	Source of Funding	Target 2020/21	Annual target	Actual performance	Achieved/ not Achieved	Reasons	Remedial action	Portfolio of Evidence (PoE)	Legend	Internal Audit Recommendation
Strategic Objective 1.1	Municipal Transformation & Organizational Development	Number of key positions filled by June 2023	#	OPEX	Internal Funding	5	2	3	Achieved	Delays on recruitment processes	Recruitment processes to be improved	Advert, appointment letter/contract of employment	👍	Information is supported by the reliable, relevant portfolio of Evidence
	Number of performance assessment conducted		#	OPEX	Internal Funding	0	4	2	Target not achieved	N/A	N/A	Quarterly Assessment Reports	👎	Department should provide reasons for deviation and remedial actions
Strategy 1.2	Municipal Transformation & Organizational	Skills Audit conducted by June 2023	#	OPEX	Internal Funding	1	1	1	Achieved	N/A	N/A	Skills Audit Reports	👍	Information is supported by the reliable, relevant portfolio of Evidence
Project 1.1.2	Municipal Transformation & Organizational	Number of Personal Development plan reviewed by June 2023	#	OPEX	Internal Funding	180	190	190	Achieved	None	None	Signed PDPs	👍	Information is supported by the reliable, relevant portfolio of Evidence
Project 1.1.3	Municipal Transformation & Organizational	Developed WSP by April 2023	#	OPEX	Internal Funding	1	1	1	Achieved	N/A	N/A	WSP Document	👍	Information is supported by the reliable, relevant portfolio of Evidence

Project 1.1.4	Municipal Transformation & Organizational Development	Number of Skills development programmes implemented by June 2023	#	OPEX	Internal Funding	10	12	18	Achieved	N/A	N/A	Quarterly training and development report	👍	Information is supported by the reliable, relevant portfolio of Evidence
Project 1.1.5	Municipal Transformation & Organizational Development	Review HR policy universe by May 2023	#	OPEX	Internal Funding	1	1	1	Achieved	N/A	N/A	HR policy universe reviewed and council resolutions	👍	Information is supported by the reliable, relevant portfolio of Evidence
Strategic 1.3	Municipal Transformation & Organizational	Number of LLF meetings	#	OPEX	Internal Funding	9	12	8	Not Achieved	None sitting of LLF Meetings due to unforeseen circumstances	Strictly adherence to the approved schedule	Minutes and Attendance Registers	👎	Management should adhere to the approved schedule
Project 1.3.1	Municipal Transformation & Organizational	Number of wellness programme implemented by June 2023	#	OPEX	Internal Funding	0	6	3	Not Achieved	Delays on recruitment processes	Finalize the appointment of Wellness Officer	Quarterly Reports on employee wellness	👎	Fast track the recruitment processes
Strategy 1.4	Municipal Transformation &	Number of ICT Steering Committee convened	#	OPEX	Internal Funding	0	4	2	Not Achieved	None sitting of meetings due to unforeseen circumstances	Strictly adherence to approved schedule	Quarterly ICT Reports	👎	Management should adhere to the approved schedule
			#	OPEX		1	1	0						

Project 1.4.1	Municipal Transformation & Organizational	Review ICT policy universe by May 2023			Internal Funding				Not achieved	Delays on consultation processes	Improve on consultation processes	Reviewed ICT Policy universe	👎	The developed mechanism should be implemented in the new financial year
Strategy 1.5	Municipal Transformation & Organizational	Level of Compliance to Municipal Administration	%	OPEX	Internal Funding	0	4	4	Achieved	None	None	Quarterly Compliance	👍	Information is supported by the reliable, relevant portfolio of Evidence
Project 1.5.1	Municipal Transformation & Organizational	Number of By-Laws enacted	#	OPEX	Internal Funding	0	1	0	Not Achieved	Lack of funding	Budget allocation to be provided in the next financial year	Draft By-Law and Council Resolution	👎	Department should align source of finding with approved budget 2023/24 finanacial year.
Project 1.5.2	Municipal Transformation &	Number of By-Laws Reviewed	#	OPEX	Internal Funding	0	3	0	Not achieved	Delays on consultation process	Improve on consultation process	Updated By-Laws Documents and	👎	The developed mechanism should be implemented in the new financial year
Project 1.5.3	Municipal Transformation & Organizational Development	Percentage of Compliance to Contract Management by June 2023	%	OPEX	Internal Funding	60%	100%	100%	Achieved	None	None	Quarterly Compliance assessment Report on Municipal	👍	Information is supported by the reliable, relevant portfolio of Evidence

Strategy 1.6	Municipal Transformation & Organizational	Review File Plan by May 2023	#	OPEX	Internal Funding	1	1	1	Achieved	None	None	Quarterly Report on the Implementation of file Plan	👍	Information is supported by the reliable, relevant portfolio of Evidence
Project 1.6.1	Municipal Transformation & Organizational	Number of Council Meetings convened	#	OPEX	Internal Funding	4	4	4	Achieved	None	None	Council Resolutions and Attendance Register	👍	Information is supported by the reliable, relevant portfolio of Evidence
Project 1.6.2	Municipal Transformation &	Number of Mayoral Meetings convened	#	OPEX	Internal Funding	11	11	11	Achieved	None	None	Minutes and Attendance Registers	👍	Information is supported by the reliable, relevant portfolio of Evidence
Project 1.6.3	Municipal Transformation & Organizational	Number Of Portfolio Meetings convened	#	OPEX	Internal Funding	4	4	4	Achieved	None	None	Minutes and Attendance Registers	👍	Information is supported by the reliable, relevant portfolio of Evidence
Strategy 1.7	Municipal Transformation & Organizational Development	Newsletter Publication	#	Opex	Internal Funding	0	2	4	Achieved	None	None	Newsletter publication and Council	👍	Information is supported by the reliable, relevant portfolio of Evidence

Project 1.7.1	Municipal Transformation &	Update Website and Social Media Posts	%	OPEX	Internal Funding	60%	100%	100%	Achieved	None	None	Updates & Media Posts and Council Resolution	👍	Information is supported by the reliable, relevant portfolio of Evidence
Project 1.7.2	Municipal Transformation & Organizational Development	Communication strategy reviewed by target date	#	OPEX	Internal Funding	0	1	1	Achieved	None	None	Updated Communication Strategy Document and Council Resolution	👍	Information is supported by the reliable, relevant portfolio of Evidence
Project 1.7.3	Municipal Transformation & Organizational	Number of media analysis conducted	#	OPEX	Internal Funding	0	4	4	Achieved	None	None	Quarterly reports and Council Resolution	👍	Information is supported by the reliable, relevant portfolio of Evidence
Project 1.7.4	Municipal Transformation & Organizational Development	Marketing Strategy Developed by target date	#	OPEX	Internal Funding	0	1	0	0	None	None	Marketing Strategy Document and Council Resolution	👎	POE not submitted by department

Total KPI	24
KPI Achieved	16
KPI not Achieved	8
Overall percentage achieved	**67%**

Community Service

Strategic Objective	KPI	Budget	Source of funding	Baselines	Annual Target	Mid-year Targets - 2022/2023 Financial Year					Portfolio of Evidence (PoE)	Legend	Internal Audit Recommendations
				2020/21	2022/23	Annual Projection July 2022-July 2023	Annual Achievement 2022/23	Target achieved /not achieved	Reason for deviation	Corrective measures			
Improve Social Cohesion and Healthy Environment	Social Cohesion Index	Opex	Internal funding	0%	40%	40%	0%	Target not achieved	None	None	Social Cohesion Survey Report		Department should provide corrective measures
Improve Social and Environment Protection	Level of community satisfaction in the provision of Social and Environmental Protection	Opex	Internal funding	0%	40%	40%	0%	Target not achieved	None	None	Customer Satisfaction Survey Report		Department should provide corrective measures
Improve Reports to Emergency Services	Level of community satisfaction in the provision of Emergency Services Municipal wide	Opex	Internal funding	0%	12	12	6	Target not achieved	None	None	Monthly and Council reports		Department should provide corrective measures

Conduct awareness campaigns	Number of awareness campaigns conducted (emergency services)	Opex	Internal funding	7	16	16	10	Target not achieved	Shortage of Staff	Filling of vacant position of Chief Fire	Awareness Campaign quarterly reports, attendance registers and photos.		Filling of vacant position of Chief Fire
Improved Law Enforcement Management	Level of Implementation of Law Enforcement Management Strategy	Opex	Internal funding	0%	100	100%	0%	Target not achieved	Financial constraints	Source funding for the development of the strategy	Enforcement Management Strategy Document and Council Resolution		Management should submit request for funding for the development of the strategy
Improved Traffic Law enforcement	Number of Traffic Law enforcement activities conducted	Opex	Internal funding	268	120	120	360	Target achieved	None	None	Quarterly Reports on Traffic Enforcement Activities		Information is supported by the reliable, relevant portfolio of Evidence
Improved Road Safety	Number of road safety awareness campaigns conducted	Opex	Internal funding	7	12	12	8	Target not achieved	None	Shortage of Traffic Vehicle	Awareness Campaign quarterly reports, attendance registers and photos.		Municipality should procure or lease vehicle to enable effective service delivery
Improved awareness of By-Laws	Number of By-Laws awareness campaign conducted	Opex	Internal funding	4	4	4	4	Target achieved	None	None	Awareness Campaign quarterly reports, attendance registers and photos.		Information is supported by the reliable, relevant portfolio of Evidence

Improved Traffic fines	Number of infringement fines issued	Opex	Internal funding	2003	1500	350	2775	Target achieved	None	None	Quarterly Report on Infringements		Information is supported by the reliable, relevant portfolio of Evidence
Conduct Community Safety Forums	Number of Community Safety forums meetings conducted	Opex	Opex	New	4	4	5	Target achieved	None	None	Community Safety Forum invitations, Agendas, Attendance Register and signed minutes.		Information is supported by the reliable, relevant portfolio of Evidence
Improved Licensing Management	Level of Implementation of Enforcement Management Strategy	Opex	Internal funding	0%	100%	100%	0%	Target not achieved	Financial constraints	Source funding for the development of the strategy	Enforcement Management Strategy Document and Council Resolution		Management should submit request for funding for the development of the strategy
Increased provision of Drivers Licenses	Number of Drivers Licenses issued (new applicant)	Opex	Internal funding	2237	1800	1800	1594	Target not achieved	None	None	Copies of Driver Licenses Applications Processed and Certificates Issued		Department should provide corrective measures and reason for deviation
Increased provision of Learners Licenses	Number of Leaners Licenses issued	Opex	Internal funding	763	200	200	1147	Target achieved	None	None	Copies of Learner Licenses Applications Processed and Certificates Issued		Information is supported by the reliable, relevant portfolio of Evidence

Increased provision of Eye Test Services	Number of Eye Tests conducted	Opex	Internal funding	3574	2400	2400	3994	Target achieved	None	None	Copies of Eye Test Applications Processed		Information is supported by the reliable, relevant portfolio of Evidence
Increased provision of vehicle roadworthy testing	Number of vehicles roadworthy tests conducted	Opex	Opex	334	250	250	217	Target not achieved	Disruption of service delivery due to theft and robbery	None	Copies of Vehicles Roadworthy Tests Applications Processed and Certificates Issued		Upgrade security systems
Increased provision of vehicle registration license (new/renewal disks)	Number of vehicle registration licenses issued	Opex	Internal funding	1394	800	800	1638	Target achieved	None	None	Copies of Vehicle Registration Applications Processed and Certificates Issued		Information is supported by the reliable, relevant portfolio of Evidence
Increased provision of Waste Management	Level of Implementation of Waste Management Strategy	Opex	Internal funding	0%	100%	100%	100%	Target achieved	None	None	Waste Management Strategy Document and Council Resolution		Information is supported by the reliable, relevant portfolio of Evidence

Increased access to waste removal for all households	Number of household with access to Waste removal	Opex	Internal funding	18000	10 540	14690	14690	Target achieved	None	None	Quarterly Reports, weekly Waste removal schedules and refuse levy report	👍	Information is supported by the reliable, relevant portfolio of Evidence
Conduct Waste Management Awareness Campaigns	Number of Waste Management Awareness Campaigns conducted	Opex	Internal funding	25	14	14	15	Target achieved	None	None	Quarterly Maintenance Reports	👍	Information is supported by the reliable, relevant portfolio of Evidence
Increased provision of Maintenance of Municipal Facilities	**Level of Implementation of Municipal Buildings, Parks and Recreational Facilities Strategy**	**Opex**	**Internal funding**	**0%**	**25%**	**25%**	**0%**	**Target not achieved**	**financial constraints**	**Source funding for the development of the strategy**	**Municipal Buildings, Parks and Recreational Facilities Strategy Document and Council Resolution**	👎	**Management should submit request for funding for the development of the strategy**
Increased compliance of Municipal Facilities to OHS Act and National Buildings and Acts	Number of Municipal Facilities complying with OHS act and National Building Regulations and Acts	Opex	Internal funding	18 000 household serviced	14	14	00	Target not achieved	None	None	Monthly and quarterly reports	👎	Department should provide corrective measure and reason for deviation
Maintain municipal Buildings	Number of Municipal buildings maintained	Opex	Internal funding	25	14	14	20	Target achieved	None	None	Quarterly Maintenance Reports	👍	Information is supported by the reliable, relevant portfolio of Evidence

Maintain Municipal Parks	Number of Municipal Parks and Recreational facilities maintained	Opex	Internal funding	26	4	4	9	Target achieved	None	None	Quarterly Maintenance Reports		Information is supported by the reliable, relevant portfolio of Evidence
Improved utilisation of Library Services	Number of community members utilizing Library Services	Opex	Internal funding	10	2800	2800	4009	Target achieved	None	None	Quarterly reports on Library activities and Patrons Registers		Information is supported by the reliable, relevant portfolio of Evidence
Conduct Municipal Library campaigns	Number of Municipal Library campaigns conducted	Opex	Internal funding	4775	14	14	14	Target achieved	None	None	Quarterly report on Awareness Campaigns conducted, Attendance Register, and photos.		Information is supported by the reliable, relevant portfolio of Evidence
Increased implementation of Transversal Services	**Level of implementation of Transversal Services**	**New**	**Internal funding**	**0%**	**100%**	**100%**	**0%**	**Target not achieved**	**None**	**None**	**Transversal issues Strategy Document and Council Resolution**		**KPI Moved to new financial year**
Coordinate HIV/AIDS Local AIDS Council meetings	Number of Local Aids Council meetings coordinated	Opex	Internal funding	New	4	4	4	Target achieved	None	None	Attendance registers, agenda and minutes		Information is supported by the reliable, relevant portfolio of Evidence
Coordinate HIV/AIDS Awareness Campaigns	Number of HIV/AIDS Awareness campaigns coordinated	Opex	Internal funding	New	4	4	3	Target not achieved	None	None	Programme of the event, photos and attendance registers		Department should provide corrective measure and reason for deviation

Coordinate STI Campaign/dialogue	Number of STI Campaign/ dialogue coordinated	Opex	Internal funding	New	4	2	0	Target not achieved	None	None	Programme of the event, photos and attendance registers		KIP moved to next financial year
Coordinate TB Campaign	Number of TB Campaign coordinated	Opex	Internal funding	New	4	2	0	Target not achieved	None	None	Programme of the event, photos and attendance registers		KIP moved to next financial year
Coordinate Youth quarterly meetings	Number of Youth quarterly meetings coordinated	Opex	internal funding	New	4	4	2	Target not achieved	None	None	Agenda, attendance registers and photos		Department should provide corrective measure and reason for deviation
Coordinate Broader youth consultative meetings	Number of broader Youth Consultation méetings coordinated	Opex	Internal funding	New	2	1	1	Target Achieved	None	None	Programme of the event, photos and attendance registers		Information is supported by the reliable, relevant portfdio of Evidence
Coordinate Youth career guidance	Number of Career guidance coordinated	Opex	Internal funding	New	4	2	0	Target not achieved	None	None	Programme of the event, photos and attendance registers		KPI Moved to new financial year

Coordinate Arts and cultural events	Number of Arts and Culture events coordinated	Opex	Internal funding	New	2	2	3	Target achieved	None	None	Post event Reports, Attendance Register, Pictures of Event and Completed Feedback Forms from Community on the event	👍	Information is supported by the reliable, relevant portfolio of Evidence
Coordinate Arts and Culture forum meetings	Number of Arts and Culture forum meetings coordinated	Opex	Internal funding	New	4	4	3	Target not achieved	None	None	Agenda, attendance registers and photos	👎	Department should provide corrective measure and reason for deviation
Coordinate Arts and Culture summit	Number of Arts and Culture summit coordinated	Opex	internal funding	New	1	1	0	KPI was projected for 3rd quarter but at midyear KPI was adjusted and moved to the next financial year	None	None	Post event Reports, Attendance Register, Pictures of Event and Completed Feedback Forms from Community on the event	👎	KPI Moved to new financial year

Coordinate Sports tournaments	Number of Sports and tournament coordinated	Opex	Internal funding	New	1	1	0	Target not achieved	None	None	Post event Reports, Attendance Register, Pictures of Event and Completed Feedback Forms from Community on the event	👎	Department should provide corrective measure and reason for deviation
Coordinate Sports council meetings	Number of Sports Council meetings coordinated	Opex	Internal funding	New	4	4	1	Target not achieved	None	None	Agenda, attendance registers and photos	👎	Department should provide corrective measure and reason for deviation
Coordinate Sports indaba	Number of Sports Indaba coordinated	Opex	Internal funding	New	4	4	2	Target not achieved	None	None	Post event Reports, Attendance Register, Pictures of Event and Completed Feedback Forms from Community on the event	👎	Department should provide corrective measure and reason for deviation
Coordinate Local Drug Action Committee Meetings	Number of LDAC Meetings Coordinated	Opex	Internal funding	New	4	2	1	Target not achived	None	None	Agenda, attendance registers and photos	👎	KPI Moved to new financial year

Coordinate Anti Drug and Substance Abuse Awareness Campaigns	Number of Anti-Drug and Substance Abuse Campaign Coordinated	Opex	Internal funding	New	2	2	1	Target not achieved	None	None	Post event Reports, Attendance Register, Pictures of Event and Completed Feedback Forms from Community on the event	👎	Department should provide corrective measure and reason for deviation
Coordinate Transversal events	Number of Transversal events coordinated	Opex	Internal funding	New	4	4	13	Target exceeded	None	None	Post event Reports, Attendance Register, Pictures of Event and Completed Feedback Forms from Community on the event	👍	Information is supported by the reliable, relevant portfolio of Evidence
Update RM Strategy	RM Strategy updated by Target date.	Opex	Internal funding	New	1	1	0	Target not achieved	None	None	Monthly and Quarterly Reports on RM Strategy	👎	Department should provide corrective measure and reason for deviation

Total KPI	43
KPI Achieved	18
KPI not Achieved	25
Overall percentage achieved	42%

INFRASTRUCTURE SERVICES

Planning Level	Strategic Objective	KPI	Budget	Baselines	Annual Target	Actual Annual Performance	Achieved/ Target not Achieved	for deviation	measures	Portfolio of Evidence (PoE)	Legend	Internal Audit Recommendation
				2020/21	2022/23	2022/23						
Strategic Goal. 2	Increased provision of access to quality services in a sustainable way complying with legislation											
Strategic Objective .2.1	Increased access to basic services in compliance to legislation	Average Percentage access to basic services and compliance to legislations										
Project. 2.1	Improved distribution of Municipal water services	Number of households provided with water services by June 2023	Opex	14 750	15	45	Target Achieved	None	None	Services Applications and/or Happy letters signed by beneficiaries	👍	Information is supported by the reliable, relevant portfolio of Evidence
Project. 2.2	Improved distribution of Municipal sanitation services	Number of households with provided with sanitation services by June 2023	Opex	14 300	15	36	Target Achieved	None	None	Services Applications and/or Happy letters signed by beneficiaries	👍	Information is supported by the reliable, relevant portfolio of Evidence

												reason for deviation
Project. 2 9	Improved Stormwater drainage maintenance	Kms of stormwater drainage maintained by 30 June of each Financial Year	Opex	33	16	4	Target not Achieved	None	None	Completion certificate and/ or maintenance Reports and/ or Photos	👎	Department should provide corrective measure and reason for deviation
Project. 2 10	Conduct awareness campaigns for water and energy conservation	Number of awareness campaigns conducted on water and energy conservation on quarterly basis (September, December, March &June)	Opex	4	4	1	Target not Achieved	None	None	Attendance registers and photos and/or Pamphlets	👎	Department should provide corrective measure and reason for deviation
Project. 2 11	Improved preventative maintenance (water)	Percentage (% reduction in technical and distribution water lossesby 30 June of each Financial Year	Opex	30%	5%	0%	Target not Achieved	None	None	Water Data Sheets and/or Reports	👎	POE Not submitted for this KPI

Project. 23	Improved distribution of Municipal electricity services	Number of households with provided with electricity services by June 2023	Grant - INEP [R3m]	13 750	100	39	Target not Achieved	None	None	Services Applications and/or Happy letters signed by beneficiaries	👎	Department should provide corrective measure and reason for deviation
Project. 24	Improved Blue Drop Status	Percentage (%) increase of Blue Drop Status by June 2023	Opex	10%	10%	0%	Target not Achieved	None	None	Blue drop score card and/ or Progress Reports	👎	POE Not submitted for this KPI
Project. 25	Improved Green Drop Status	Percentage (%) increase of Green Drop Status by June 2023	Opex	11%	10%	0%	Target not Achieved	None	None	Green drop score card and/or Progress Reports	👎	Department should provide corrective measure and reason for deviation
Project. 26	Improved surfaced road network	Kms of new paving roads upgraded by 30 June of each Financial Year	Grant - MIG [R10m]	104	0.802	0.5	Target not Achieved	None	None	Completion certificate and/ or Progress Reports and/ or Photos	👎	Department should provide corrective measure and reason for deviation
Project. 27	Improved regravelled road network	Kms of gravel road upgraded by 30 June of each Financial Year	Opex	33	30	50.65	Target Achieved	None	None	Completion certificate and/or maintenance Reports and/or Photos	👍	Information is supported by the reliable, relevant portfolio of Evidence
Project. 28	Improved road network (Pothole patching)	m² of roads patched by 30 June of each Financial Year	Opex	13000	13000	5793.17	Target not Achieved	None	None	Completion certificate and/ or maintenance Reports and/ or Photos	👎	Department should provide corrective measure and

Project. 2 12	Improved preventative maintenance (electricity)	Percentage (%) reduction in techrical and distribution electrical losses by 30 June of each Financial Year	Opex	50%	5%	0%	Target not Achieved	None	None	Electricity Data Sheets and/ or Reports on metering of electricity supply		POE Not submitted for this KPI
Project. 2 13	Implementation of MIG Projects	Number of MIG Projects completed by June of each Financial year (September, December, March &June)	Grant - MIG	4	3	0	Target not Achieved	None	None	Progress Report with photos and/or Completion certificate		Department should provide corrective measure and reason for deviation
Project. 2 14	Implementation of INEP Projects	Number of INEP Projects completed by 30 June (September, December, March &June)	Grant - INEP	1	2	0	Target not Achieved	None	None	Progress Report with photos and/or Completion certificate		Department should provide corrective measure and reason for deviation
Project. 2 15	Develop PMU Plan	Number of PMU Business Plan/s developed by 31 May of each FY	Opex	1	1	1	Target Achieved	None	None	Approved PMU Business Plan		Information is supported by the reliable, relevant portfdio of Evidence
Project. 2 16	Register MIG Projects	Number of MIG Projects Registered by 30 June of each FY	Opex	4	3	3	Target Achieved	None	None	Approved MIG Business Plan		Information is supported by the reliable, relevant portfdio of Evidence

Project. 2 17	Register of INEP Projects	Number of INEP Projects Registeredby 30 June of each FY	Opex	1	1	3	Target Achieved	None	None	Approved INEP Business Plan	👍	Information is supported by the reliable, relevant portfolio of Evidence
Project. 2 18	Develop DORA Reports	Number of DORA (MIG) Reports developed by the 7th of each month	Opex	12	12	12	Target Achieved	None	None	Monthly DORA report submitted/ Payment Certificates	👍	Information is supported by the reliable, relevant portfolio of Evidence
Project. 2 19	Develop INEP Reports	Number of DORA (INEP) Reports developed by the 7th of each month	Opex	12	12	12	Target Achieved	None	None	Monthly INEP report and/or Payment Certificates	👍	Information is supported by the reliable, relevant portfolio of Evidence
Project 5.2.2 2	Updated Risk Register	Number of Strategic and operational Risk Register updated - Quartely (September, December, March & June 2023)	Opex	4	4	1	Target not Achieved	None	None	Updated Risk Register	👎	Department should provide corrective measure and reason for deviation
Project 5.2.2 3	Mitigate Risks	Number of risks mitigated - Quartely (September, December, March & June 2023)	Opex		4	1	Target not Achieved	None	None	Risk reports	👎	Department should provide corrective measure and reason for deviation

Total Number of KPI		21
KPI Achieved		8
KPI not Achieved		13
Overall percentage		38%

PLANNING AND ECONOMIC DEVELOPMENT

MUNICIPAL PLANNING

Planning Level	Strategic Objective	KPI	Budget	Baselines 2020/21	Annual Target 2022/23	Actual Performance	Target Achieved / Target Not Achieved	Reasons for Deviations	Remedial Action Plan	Portfolio of Evidence	Legend	Internal Audit Recommendations
	Credible IDP	Date IDP Process Plan adopted by Council	Opex	1	1	1	Achieved	None	None	Council Resolution		Information is supported by the reliable, relevant portfolio of Evidence
	Credible IDP	Date the 2022/23 Annual Strategic Planning Session held	Opex	1	1	1	Achieved	None	None	Agenda / minutes / Invitations		Information is supported by the reliable, relevant portfolio of Evidence
	Credible IDP	Date Draft IDP adopted by Council and submitted to CoGTA	Opex	1	1	1	Achieved	None	None	Council Resolution and proof of submission to CoGTA		Information is supported by the reliable, relevant portfolio of Evidence
	Credible IDP	Date Final IDP adopted by Council and submitted to CoGTA	Opex	1	1	1	Achieved	None	None	Council Resolution and proof of submission to CoGTA		Information is supported by the reliable, relevant portfolio of Evidence

SPATIAL PLANNING/ RATIONALE

Planning Level	Strategic Objective	KPI	Budget	Baselines 2020/21	Annual Target 2022/23	Actual Performance	Target Achieved / Target Not Achieved	Reasons for Deviations	Remedial Action Plan	Portfolio of Evidence	Legend	Internal Audit Recommendations
	Integrated Human Settlement	No. of new township applications approved by 30 June 2023	Opex	1	1	1	Achieved	None	None	Council Resolution	👍	Information is supported by the reliable, relevant portfolio of Evidence
	Integrated Human Settlement	No. of reports for effective facilitation of the construction of low cost houses	Opex	12	12	12	Achieved	None	None	Monthly Reports	👍	Information is supported by the reliable, relevant portfolio of Evidence
	Integrated Human Settlement	No. of reports for effective registration of housing beneficiaries	Opex	12	12	12	Achieved	None	None	Monthly Reports	👍	Information is supported by the reliable, relevant portfolio of Evidence
	Integrated Human Settlement	No. reports for effective Registration of Title Deeds	Opex	12	12	9	Achieved	None	None	Monthly Reports	👎	Departments should provide reason for deviation and corrective measure
	Integrated Human Settlement	No. of reports for effective eradication of land encroachments	Opex	12	12	12	Achieved	None	None	Monthly Reports	👍	Information is supported by the reliable, relevant portfolio of Evidence

	Integrated Human Settlement	Annual review of the Land Invasion Policy	Opex	0	1	0	Not Achieved	None	None	Council Resolution		Departments should provide reason for deviation and corrective measure
	Integrated Human Settlement	Annual review of the Housing Sector Plan	Opex	1	1	0	Not Achieved	None	None	Council Resolution		Departments should provide reason for deviation and corrective measure
	Integrated Human Settlement	Annual review of the Land Disposal and Acquisition Policy	Opex	0	1	1	Achieved	None	None	Council Resolution		Information is supported by the reliable, relevant portfolio of Evidence
	Integrated Human Settlement	Annual review of Outdoor Signage Advertisement Policy	Opex	0	1	1	Achieved	None	None	Council Resolution		Information is supported by the reliable, relevant portfolio of Evidence
	Integrated Human Settlement	Conduct a Land Audit Study	Opex	0	1	0	Not Achieved	Unable to secure funding for service provider	n/a	Council Resolution		
	Integrated Human Settlement	Alignment of LUMS to SPLUMA	Opex	1	1	1	Achieved	None	None	Approved IDP		Information is supported by the reliable, relevant portfolio of Evidence

	Integrated Human Settlement	Alignment of SDF to SPLUMA	Opex	1	1	1	Achieved	None	None	Approved IDP		Information is supported by the reliable, relevant portfolio of Evidence
	Integrated Human Settlement	Number of monthly reports submitted to Portfolio Committee on building plan applications	Opex	12	12	12	Achieved	None	None	Monthly Reports		Information is supported by the reliable, relevant portfolio of Evidence
	Integrated Human Settlement	No. of reports for effective Land Development applications as per SPLUMA	Opex	12	12	12	Achieved	None	None	Monthly Reports		Information is supported by the reliable, relevant portfolio of Evidence

LOCAL ECONOMIC DEVELOPMENT

Planning Level	Strategic Objective	KPI	Budget	Baselines	Annual Target	Actual Performance	Target Achieved / Target Not Achieved	Reasons for Deviations	Remedial Action Plan	Portfolio of Evidence	Legend	Internal Audit Recommendations
				2020/21	2022/23							

	Local Economic Development	No. of LED Forums convened by 30 June 2023	Opex	12	12	0	Not Achieved	The Chairperson (EM) did not convene LED F meetings	Chairperson to convene LED F meeting in accordance with the approved schedule	Signed attendance register / Invitations and or minutes of meetings held		Chairperson should adhere to the approved schedule of meetings
	Local Economic Development	No. of SMME business development workshops conducted by 30 June 2023	Opex	0	2	4	Achieved	None	None	Signed attendance register / Invitations and or minutes of meetings held		Information is supported by the reliable, relevant portfolio of Evidence
	Local Economic Development	Local SMMEs to benefit at least 20% from government infrastructure Capex Projects	Capex Budget	15%	20%	20%	Achieved	None	None	Quarterly report of local SMMEs that benefitted from government infrastructure Capex Projects		Information is supported by the reliable, relevant portfolio of Evidence

	Local Economic Development	No. of short-term jobs created through infrastructure projects and government initiatives	Capex & EPWP	109	85	85	Achieved	None	None	Number of signed contracts of employment	👍	Information is supported by the reliable, relevant portfolio of Evidence
	Local Economic Development	Database of SMMEs & Cooperatives established by 30 Sept 2022	Opex	1	1	1	Achieved	None	None	Database of SMMEs & Cooperative	👍	Information is supported by the reliable, relevant portfolio of Evidence
	Local Economic Development	No. of business license inspections / operations conducted by 30 June 2023	Opex	1	4	131	Achieved	None	None	Quarterly reports of business license inspections	👍	Information is supported by the reliable, relevant portfolio of Evidence
	Local Economic Development	No. of business license issued by 30 June 2023	Opex	0	100	244	Achieved	None	None	Number of Business licenses issued	👍	Information is supported by the reliable, relevant portfolio of Evidence

	Local Economic Development	Development of new Social Labour Plans	Opex	1	2	0	Target not Achieved	Final SLPs not concluded from Sibanye on the set deadline of 31st May 2023	n/a	Approved Social Labour Plans and Council Resolution		
	Local Economic Development	No. of Corporate Social Investment (CSI) plans signed	Opex	1	2	3	Achieved	Non adherence to define schedule by service providers	Monitor adherence to define schedelu	Approved and signed CSI plans and Council Resolution		Information is supported by the reliable, relevant portfolio of Evidence
	Local Economic Development	Development of a new LED Strategy by 30 June 2023	Opex	0	0	n/a	Target not Achieved	Funding not secured to appoint service provider	n/a	Approved LED Strategy		Management should submit request for funding for the service provider.
	Local Economic Development	Annual review of the Post Covid-19 Socio Economic Relief Policy / Strategy	Opex	0	1	n/a	Achieved	None	None	Approved reviewed Post Covid-19 Socio Economic Relief Policy / Strategy		Information is supported by the reliable, relevant portfolio of Evidence

	Local Economic Development	Development of a new Investment & Attraction Strategy by 30 June 2023	Opex	0	1	n/a	Achieved	None	None	Approved Investment & Attraction Strategy	👍	Information is supported by the reliable, relevant portfolio of Evidence
	Local Economic Development	Annual review of the Business License Policy	Opex	0	1	n/a	Achieved	None	None	Approved reviewed Business License	👍	Information is supported by the reliable, relevant portfolio of Evidence

Total KPI	31
KPI Achieved	24
KPI not Achieved	7
Overall percentange achieved	77%

BUDGET AND

TREASURY OFFICE

GLOSSARY

Key Performance Area	Planning Level	Planning Statement	KPI	Budget	Source of Funding	Baseline	2022/23 FY Targets					Portfolio of evidence	Legend	Internal Audit Recommendation
						2021/22	Annual target	ANNUAL	Achieved/ Not Achieved	Reason for non-Achievement	Corrective measure			
Municipal Financial Viability and Financial Management	Strategic Objective. 6.1	Improved Financial Standing of the Municipality	Going Concern Ratio	OPEX	Internal Funding	0:1'	2:1'	01:01	Target Not Achieved	credit control implementation to boost the cash flow	full credit control implementation	Audited AFS		Implement credit control implementation to boost the cash flow
Municipal Financial Viability and Financial Management	Strategy. 6.1.1	Improved Revenue Management	Municipal Grading Level	OPEX	Internal Funding	2	3	0	Target not Achieved	None	None	Municipal Grading Report		Department to provide remedial toi improve going concern Ratio
Municipal Financial Viability and Financial Management	Project 6.1.1.1	Reduce outstanding debt	Rand Value Reduction of outstanding debt	OPEX	Internal Funding	New	R20 m	R7 m	Target not Achieved	High unemployment rate, High poverty levels	Programme for indigent registration	Montly and Quarterly Debtors age analysis		Effective indigent registration programme should be implemented
Municipal Financial Viability and Financial Management	Project 6.1.1.3	Increase revenue collection rate	Percentage of collection rate	OPEX	Internal Funding	65%	70%	61%	Target Achieved	Revenue Enhancement strategies	Implemention of credit cotrol measures, monthly	Monthly and Quarterly Debtors age analysis		Implement Revenue Enhancement strategies
Municipal Financial Viability and Financial Management	Strategy 6.1.2	Improved Expenditure Management	Level of compliance to Expenditure Plan	OPEX	Internal Funding	40%	100%	100%	Target Achieved	None	None	AGSA Management report and Council Resolution		Information is supported by the reliable, relevant portfolio of Evidence

Municipal Financial Viability and Financial Management	Project 6.1.2.1	Compliance to SCM Prescripts	Percentage Compliance to SCM Prescripts	OPEX	Internal Funding	50%	100%	100%	Target Achieved	None	None	AGSA Management report and/or Council Resolution		Information is supported by the reliable, relevant portfolio of Evidence
Municipal Financial Viability and Financial Management	Project 6.1.2.6	Improved turnaround time to awarding of tenders above R10m	Number of days taken to award tender from date of receipt of departmental requests	OPEX	Internal Funding	< 90 days	<90 days	<90 days	Target Achieved	None	None	Tender advert and Bid Committees minutes of meeting		Information is supported by the reliable, relevant portfolio of Evidence
Municipal Financial Viability and Financial Management	Project 6.1.2.8	Compliance with MFMA in terms of payments of creditors	Percentage compliance with MFMA in terms of payment of creditors within 30 days	OPEX	Internal Funding	40%	100%	40%	Target not Achieved	CASH FLOW CONSTRAINTS	Increase collection rate	Invoice/delivery note and Remittance advice		Different method of rate collection should be implemented
Municipal Financial Viability and Financial Management	Strategy 6.1.3	Improved compliance to reporting requirements	Level of compliance to reporting requirements	OPEX	Internal Funding	80%	100%	100%	Target Achieved	None	None	Quarterly Reports on Compliance Reporting		Information is supported by the reliable, relevant portfolio of Evidence
Municipal Financial Viability and Financial Management	Project 6.1.3.1	Comply with budget timelines	Number of Budgets reports prepared and submitted on time	OPEX	Internal Funding	3	3	3	Target Achieved	None	None	Budget item/ Reports and Council Resolutions		Information is supported by the reliable, relevant portfolio of Evidence

Municipal Financial Viability and Financial Management	Project 6.1.3.2	Comply with MFMA in terms of Monthly Financial Reporting	Number of Financial reports submitted within 10 working days after month end	OPEX	Internal Funding	12	12	12	Target Achieved	None	None	Section 71 Reports		Information is supported by the reliable, relevant portfolio of Evidence
Municipal Financial Viability and Financial Management	Project 6.1.3.4	Comply with MFMA in terms of preparation of AFS	Number of Annual Financial Statement prepared and submitted to AG by 31 August	OPEX	Internal Funding	1	1	1	Target Achieved	None	None	Annual Financial Statement and Acknowledgement of receipt by AGSA		Information is supported by the reliable, relevant portfolio of Evidence
Municipal Financial Viability and Financial Management	Project 6.1.3.5	Comply with MFMA in terms of SCM Compliance Reporting	Number of SCM Compliance Reports produced	OPEX	Internal Funding	4	4	4	Target Achieved	None	None	SCM Compliance Report and Council item		Information is supported by the reliable, relevant portfolio of Evidence
Municipal Financial Viability and Financial Management	Project 6.1.3.6	Reduce irregular expenditure	Rand value reduction in Irregular Expenditure	OPEX	Internal Funding	R67 m	R 0	R0	Target not Achieved	None	None	None		Department should provide reason for deviation and corrective measure
Municipal Financial Viability and Financial Management	Strategy. 6.1.4	Improved asset management	Level of Compliance to GRAP	OPEX	Internal Funding	100%	100%	100%	Target Achieved	None	None	GRAP Compliance Checklists		Information is supported by the reliable, relevant portfolio of Evidence

Municipal Financial Viability and Financial Management	Project 6.1.4.1	Compile GRAP Compliant Asset Register	Number of GRAP Compliant asset register compiled by target date	OPEX	Internal Funding	1	1	1	Target Achieved	None	None	Approved Asset Register		Information is supported by the reliable, relevant portfolio of Evidence
Municipal Financial Viability and Financial Management	Project 6.1.4.4	Align Valuation roll with asset register	Percentage alignment of Valuation roll with asset register	OPEX	Internal Funding	New	100%	100%	Target Achieved	None	None	Valuation roll and supplementary valuation roll		Information is supported by the reliable, relevant portfolio of Evidence
Municipal Financial Viability and Financial Management	**Strategy 6.1.5**	**Increased reduction of Audit Outcomes**	**Number of Audit Findings**	**OPEX**	**Internal Funding**	98	75	3	Target not Achieved	**KIP not applicable for the quarter**	**KIP not applicable for the quarter**	**Auditor General Report**		Department should provide reason for deviation and corrective measure
Municipal Financial Viability and Financial Management	Project 6.1.5.1	Reduce AGSA Audit Queries	Number of AGSA queries resolved by target date	OPEX	Internal Funding	98	75	98	Target Achieved	**KIP applicable for the quarter**	**None**	Auditor General Report / Audit Action Plan		Information is supported by the reliable, relevant portfolio of Evidence

Total Number of KPI	19
KIP Achieved	12
KIP not Achieved	7
Overall percentage	63%

ANNUAL REPORT OF THE AUDIT AND PERFORMANCE COMMITTEE FOR THE REPORTING PERIOD ENDED 30 JUNE 2023

1. INTRODUCTION

It is a pleasure to submit the Annual report of the Audit and Performance Audit Committee (APAC) for the year ended 30 June 2023.

2 LEGAL FRAMEWORK GOVERNING THE AUDIT AND PERFORMANE COMMITTEE

2.1 Section 166(1) of the Local Government: Municipal Finance Management Act, 2003 (Act number 56 of 2003 as amended) (MFMA) requires from each municipality to have an audit committee.

2.2 In terms of section 166(2)(a) of the MFMA the audit committee is an independent advisory body which must "amongst others" advise the municipal council on matters relating to-

i. Internal financial controls and internal audits;
ii. risk management;
iii. accounting pdicies;
iv. the adequacy, reliability and accuracy of financial reporting and information;
v. performance management;
vi. effective governance;
vii. compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;
viii. performance evaluation; and
ix. any other issues referred to it by the municipality.

2.3 In addition sections 166(2)(b), (c), (d) and (e) require from the committee to review the annual financial statements, respond to Council on any issues raised by the Auditor-General (South Africa) in the audit report, carry out such investigations into the financial affairs of the municipality and to perform such other functions as may be prescribed by the Council.

2.4 In terms of Local Government Municipal Planning and Performance Regulations, *A* municipality may utilise any audit committee established in terms of other applicable legislation as the performance audit committee envisaged in paragraph (a), in which case the provisions of this sub regulation, read with the necessary changes, apply to such an audit committee.

Dipaleseng Local Municipality has resolved to comply with said section of the regulation by establishing Performance Audit Committee through the Audit Committee. The joint committee is referred as Audit and Performance Committee.

3. GOVERNANCE OF THE COMMITTEE

3.1 All members of the Audit and Performance Committee are non-executive members and all of them were appointed on the 01st October 2021.
All meetings of the committee were held in accordance with the charter of the committee as approved by Council. The annually revised charter for the committee has been approved by Council. The Chief Audit Executive reports operationally to the Municipal Manager and functionally to the Audit and Performance Committee.

3.2 The Audit and Performance Committee has executed its responsibilities in accordance with section 166 of the Local Government: Municipal Finance Management Act, 2003 (Act number 56 of 2003)

Name	Position	Number of meetings attended										
		11/08/22	29/08/22	17/10/22	18/10/22	30/11/22	08/12/22	18/01/23	26/02/23	23/04/23	19/05/23	28/05/23
Ms S J Masite	Chairperson	X	X	X	X	X	X	X	X	X	X	X
Mr. L Langalibalele	Member	X	X	X	X	X	X	X	X	X	X	X
Mr. D Thwala	Member	X	X	X	X	X	X	X	X	X	X	X

The following, although not members of the Audit and Performance Audit Committee, have standing invitation to Committee meetings:

- The Accounting Officer;
- The Chief Financial Officer;
- The Section 56 Managers/ Departmental Heads;
- Chief Audit Executive;
- The Auditor- General; and
- The Provincial Treasury

The members of the Audit and Performance Audit Committee also held meetings with the municipal manager as the accounting officer, council of the municipal entity, the chairperson of risk, senior management of the municipality, the internal audit function and the Auditor-General, collectively and individually, on matters related to governance, internal control, performance, financial information, risk and other relevant matters concerning the municipality.

3.3 Risk Management, Anti-Fraud and Anti-Corruption Committee as the name indicates, is a management committee chaired by an independent Chairperson (Mr. S Mofokeng), who also form part of the Audit and Performance Committee to guide and advise management.

3.4 There were no appointments and resignations during the financial year.

4. INTERNAL CONTROLS

Effectiveness of Internal Controls

The system of internal control was not entirely effective during the year under review as compliance with prescribed policies and procedures were lacking in certain instances.

The following reports are among others that were presented to the Audit and Performance Audit Committee:

- Audit of quarterly performance information;
- Expenditure management;
- Supply chain management;
- Governance;
- Leave management;
- Local economic development; and
- Budget management.
- IDP

The Audit and Performance Audit Committee is concerned that in certain instances the matters reported by the Auditor-General and the internal audit function in prior years have not been fully and satisfactorily addressed.

Internal Audit reported system weaknesses and recommended corrective actions for management to address the deficiencies. Management implemented internal audit recommendations to enhance the system of internal controls to the acceptable level.

5. INTERNAL AUDIT

The Internal Audit of the Dipaleseng Local Municipality is in-house and has discharged its mandate in terms of its charter and managed to execute 82% of the projects as per the 2022/23 Annual Plan. All Internal Audit activities were completed in-house. The committee also believes that Internal Audit has effectively carried out its mandate and responsibility in accordance with the MFMA and approved Internal Audit Charter. The Audit and Performance Committee would like to commend the Council and management for the dedication in strengthening the Corporate Governance.

The Audit and Performance Committee is of the opinion that the Internal Audit unit is operating effectively to meet its mandate and has considered the risk pertinent to the municipality in its audit plans.

The following documents were approved by the Audit and Performance Committee and recommended to Council for adoption:

- Internal Audit charter
- Internal Audit methodology
- Internal Audit Risk Based Plan
- Three Year Rolling Strategic and Annual Audit Plan

6. RISK MANAGEMENT

The Risk Management Committee and Audit and Performance committee have assisted the Accounting Officer to execute his risk responsibilities.
From the various reports received, the Audit and Performance Committee is satisfied that the risk management processes were adequately designed although not effectively and efficiently implemented in some instances.
Further, the committee acknowledges the progress made in risk management processes which improved the risk management maturity level of the municipality.

7. PERFORMANCE MANAGEMENT

Part of the responsibilities of the Audit and Performance Audit Committee includes the review of performance management. The committee has in terms of the performance of the municipality reviewed the functionality of the performance management system and

it appears to be functional, however there is room for improvement in so far as achievement of planned targets and compliance matters are concerned.
Management in the year under review implemented the Council approved performance management plan. The Audit Committee noted that Management has developed a performance management policy and procedure manual which was approved by Council.
The Internal Audit Unit, in terms of the MFMA/ MSA regulations on a quarterly basis audited the reported performance information. All system weaknesses reported were brought to the attention of the Accounting Officer.

The Audit and Performance Audit Committee has on its meeting held on the 22nd and 27th August 2023 reviewed the Annual Performance Report before the report was submitted to the Auditor-General.

The quarterly performance reports submitted by management during the year were also reviewed by the Committee.

8. **Evaluation of Annual Financial Statements**

The Audit and Performance Committee, has on its meeting held on the 22nd and 27th August 2023 discussed the draft annual financial statements and unaudited annual report with the Accounting Officer, before submitting to the Auditor General. The Audit and Performance Committee wishes to indicate that it performed a review on the financial statements focusing among others on:

- Significant financial reporting adjustments and estimates contained in the Draft Annual Financial Statements.
- Clarity and completeness of disclosures.
- Quality and acceptability of and any changes in accounting policies and practice.
- Significant adjustments arising from the audit.
- Reasons for major year to year fluctuations; and
- Reinstatement of prior year amounts.

The Audit and Performance Audit Committee reviewed and noted the Draft Annual Financial Statements for the financial year ended 30 June 2023.

9. **COMPLIANCE WITH MFMA, THE ANNUAL DIVISION OF REVENUE ACT AND ANY OTHER APPLICABLE LEGISLATION**

The Audit and Performance Committee recommended improvement to the system implemented by management to monitor compliance with applicable laws and regulations to ensure reliability. The Audit and Performance Committee also noted that compliance in some

instances is not being addressed in a timely manner. However, the Risk Management, Anti-Fraud and Anti-Corruption Committee as a sub-committee of the Audit and Performance Committee, assisted the Audit and Performance Committee in tracking the progress by management in this regard.

10. INTERACTION WITH THE MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

The Chairperson of the Audit and Performance Committee has previously reported to the members of MPAC the processes followed by the Audit and Performance Committee with regard to the evaluation of the Annual Report. The members of MPAC were also briefed on the control system implemented by the Internal Audit Unit for purposes of tracking progress on the resolution of audit findings reported by the Internal Audit and the Auditor-General (South Africa).

11. APPRECIATION

The Audit and Performance Audit Committee acknowledges the co-operation and assistance by the Dipaleseng Local Municipality for coordinating the activities of the Committee. The Committee further acknowledges the commitment towards governance by the Honourable Speaker, Executive Mayor, Acting Accounting Officer, Chief Financial Officer and further express gratitude to the Chief Audit Executive and her staff for the support and commitment to the work of the Committee.

Audit and Performance is committed to fully execute our assurance and oversight function to strengthening Corporate Governance.

Ms S J Masite
Chairperson of the Audit and Performance Committee

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give *"full and regular"* 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 *"what we do"*.
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: *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* *b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned.*

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Functionality of Ward Committees						
Ward	Name of Ward Councillor and Elected Ward Committee Member	Political party	Committee established (Yes/No)	Number of monthly meetings held during the year	Number of monthly reports submitted to Speaker's office on time	Number of quarterly public ward meetings held during the year
Ward 1	Clr X Shozi	ANC	Yes	12	0	4
Ward 2	Clr MD Makhoba	ANC	Yes	12	0	4
Ward 3	Clr Ahmed-Nazir Carrim	ANC	Yes	12	0	4
Ward 4	Clr M Miya	ANC	Yes	12	0	4
Ward 5	Clr Z Radebe	ANC	Yes	12	0	4
Ward 6	Clr G Tshabalala	ANC	Yes	12	0	4
						TE

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees(other than Mayoral/Executive Committee) and Purposes of Committees	
Municipal Committee	**Purpose of Committee**
Section 79 Committee	
Audit Committee and Performance Audit Committee	Advisory, Assurance and Oversight role
Policy &By-laws, rules &ethics Committee	Policy development and disciplinary implementation
MPAC-Chairperson	Oversight role
Geographical & Name Change	Processing of public facilities and street names
Disciplinary Board	Processing financial misconduct cases
Section 80 Committee	Providing oversight role and reporting to Mayoral Committee
LLF	Negotiating / Consultation structure on labour matters

APPENDIX C – THIRD TIER ADMINISTRATIVE STRUCTURE [CS]

THIRD TIER STRUCTURE	
Directorate	**Director / Manager (State title and name)**
Office of the Municipal Manager	Mr. L Gind
Corporate Services	N M Radebe (A)
Infrastructure Services	P Makhene (A)
Budget and Treasury	MH Thokoane (CFO)
Community Services	B Khanye Director
Planning & Economic Development	T Masoeu (A)
Use as a spill-over schedule if top 3 tiers cannot be accommodated in chapter 2 (T2.2.2)	TC

APPENDIX D – FUNCTIONS OF MUNICIPALITY/ENTITY [CS]

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No) *	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Air pollution	No	
Building regulations	Yes	
Childcare 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	No	
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No	
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	No	
Billboards and the display of advertisements in public places	Yes	
Cemeteries, funeral parlors 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	No	
Fencing and fences	No	
Licensing of dogs	No	
Licensing and control of undertakings that sell food to the public	Yes	
Local amenities	Yes	
Local sport facilities	Yes	
Markets	Yes	
Municipal abattoirs	No	

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*		*T D*

APPENDIX E – WARD REPORTING

APPENDIX E – WARD REPORTING [CS]

Councillors, Committees Allocated and Council Attendance					
Council Member	Full time/ Part – Time	Committees Allocated	Ward and/or Party Represented	Percentage Council Meeting Attendance	Percentage Apologies for non-attendance
Cllr. KB Moeketsi	FT	Finance Portfolio /Executive Mayor	(ANC) PR	100%	0%
Cllr. A Carrim	FT	Policy &By-laws, rules & ethics Committee &LLF Member	WARD 3 (ANC)	100%	0%
Cllr. MD Makhoba	PT	MPAC- Chairperson	Ward 2 (ANC)	100%	0%
Cllr. Flenaar	PT	Finance Portfolio	(DA) PR	100%	0%
Cllr. MD Makhoba	PT	MPAC Member	Ward 2 (ANC)	100%	0%
Cllr MD Makhoba	PT	Policy and By-Laws	(ANC) PR	100%	0%
Cllr. G Shabalala	PT	LLF Member	Ward 6 (ANC)	1000%	
Cllr. M Miya	FT	Portfolio – Infrastructure Planning & Development	Ward 4 (ANC)	100%	0%
Cllr. L Dlada	PT	Policy &By-laws, rules & ethics Committee	(EFF) PR	100%	0%
Cllr. R Motakane	PT	MPAC	(DA) PR	100%	0%
Cllr. X Shozi	FT	Speaker of Council	Ward 1 (ANC)	100%	0%
Note: Councillors appointed on proportional basis do not have wards allocated to them					

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APPENDIX F – WARD INFORMATION [MMM]

Functionality of Ward Committees					
Ward	Name of Ward Councillor and Elected Ward Committee Member	Committee established (Yes/No)	Number of monthly meetings held during the year	Number of monthly reports submitted to Speaker's office on time	Number of quarterly public ward meetings held during the year
Ward 2	Cr MD Makhoba	Yes	12	0	4
Ward 4	Cr M Mlya	Yes	12	0	4
Ward 1	Cr X Shozi	Yes	12	0	4
Ward 3	Cr Ahmed- Nazir Carrim	Yes	12	0	4
Ward 3	Cr W Davel	Yes	12	0	4
Ward 4	Cr MA Mlya	Yes	12	0	4
Ward 5	Cr Z Radebe	Yes	12	0	4
Ward 6	Cr G Tshabalala	Yes	12	0	4
					TE

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2022/23

DI PALESENG LOCAL MUNICIPALITY

AUDIT AND PERFORMANCE AUDIT COMMITTEE RESOLUTION REGISTER

FOR 2022/2023 FINANCIAL YEAR

Department	Item	Resolution	Responsible person	Due date	Progress made
Ordinary Meeting 17 October 2022					
Internal Audit Unit	Progress report on the Approved Risk Based Internal Audit Plan for 2022/23	**Resolved that:** 1. **THAT** management should review the Risk Based Internal Audit Plan 2022/23.	Internal Audit Unit	31 January 2023	The risk based plan be reviewed
Internal Audit Unit	1st quarter performance report for the 2022/23(July – Sep 2023)	**Resolved that:** 1. The Audit and performance committee Approved the Internal Audit report 2. **THAT** the management implement the recommendation of the internal audit aimed at improving performance.	Internal Audit Unit	Next meeting and going forward	Management should continue improving performance status

Planning Economic Development	Quarterly Report on the Development of 2022/23 IDP Process Plan	➢ **THAT** management review the progress on the IDP process plan 2023/24 and continuously monitor the implementation of 2022/23.	Acting Director Planning Economic Development		Management reviewed the IDP as per process plan
Budget and Treasury Office	Report on the financial state of affairs for the 1st quarter Financial year together with reports.	1. **THAT** management monitor the transversal contract in respect of the terms and conditions of the service provider's appointment. 2. The summarized revenue received for the 1st quarter ended 30 September 2022 be considered with the provision: 3. That management should strictly adhere to the stipulated conditions on the grant spending	Chief Financial Office		
	1st Quarter Report on Cost curtailment report	**Resolved that:** 1. **THAT** overtime be restricted to essential services and pre- approval be obtained and be subjected to be rectified by the accounting officer.	Chief Financial Office		Partially achieved
	1st Quarter Report on , fruitless and Wasteful Expenditure for the 2022/23 financial year	**Resolved that:** 1. **THAT** management should institute investigation on fruitless and wasteful expenditure for the first quarter ended 30 September 2022 as per section 32(2) (b) of the Municipal Financial Act (MFMA) No 56 of 2003 2. **THAT** Provisional Treasury (PT) To intervene in terms of MFMA section 44, to mediate the dispute between AGSA and the municipality.	Municipal Manager and Chief Financial Office	Next Meeting	The municipality is urged to enter into a payment arrangement with AG

		3. Management should provide PT and COGTA with all relevant information relating to the dispute that led to the interest incurred.			
Corporate Services	1st Quarter Report on Human Resources Management for 2022/23	**Resolved that:** 1. **THAT** management should implement the new Municipal system Act staff regulation without any measure of failure consider. 2. **THAT** all section 56 employees vacant and critical funded positions be pricritise especially Chief audit executive and Chief risk officer to enhance the governance and risk management process.	Municipal Manager and Acting Director Corporate Services		The regulation is being implemented. The recruitment and Selection processes are done in line with the regulation. The Recruitment of Section 56 posts is at advanced stage The positions of Chief Risk Officer and CAE have been re-advertised and shortlisting is underway
	1st Quarter Report on the information, communication and technology (ICT) status on the new office building.	**Resolved that:** 1. **THAT** the existing ICT policies be reviewed 2. **THAT** the ICT infrustrures capacity be assessed to unable business continuity and management.			The ICT policies have been circulated to Risk and ICT committee members to make their inputs.
	Risk Management Documents	**Resolved that:** 1. **THAT** all risk related policies be reviewed and be tabled to Council for approval during second quarter.	Office of the Municipal Manager		All risk related policies be reviewed during the 3rd quarter
Special Meeting 18 October 2022					

Budget and Treasury Office	Follow up meeting on Outstanding Audit Fees.	**Resolved that:** 1. The audit committee has engaged the AGSA on the prior outstanding fees and the pending legal action the municipality initiated by the AGSA The committee advised the accounting officer to formally request provincial treasury to mediate the dispute between the AGSA and DLM by invoking section 44 MFMA 56 of 2003. 2. The should be a follow up meeting before end of November 2022 with regards to this long outstand fees and Provisional Treasury to mediate the dispute between the AGSA and Dipaleseng Local Municipality.	Chief Financial Officer		That the municipality and AG should finalize the payment arrangement
		Special Meeting 30 November 2022			
Auditor General	AG Management and Audit Reports	**Resolved that:** 1. The committee consider the AG management and Audit Report and concurs with the improved - qualified audit opinion from disclaimer opinions. 2. Accounting Officer to monitor implementation of resolutions. 3. The committee advised management to develop and AG action taking into consideration the root cause analysis processes. 4. Committee has made an undertaking with the AG (SA) Office to closely monitor implementation of the corrective action program and on a regular basis report to Council on the progress made by management. 5. The committee recommended that the Audit Report be incorporated as part of the charters in the Annual Report for the council consideration	Accounting Officer and Auditor General		Audit action plan was developed
		Ordinary Meeting 18 January 2023			

Internal Audit Unit	2ND Quarter Internal Audit Report for 2022/23 Financial Year	**Resolved that:** 1. The 2nd quarter audited report was considered with the following observation: • Non – compliance with process plan for assessment of quarter. • None compliance with section 41 (1) of the municipal systems act resulting in the following finding incorrect reporting of actual performance: • Non alignment between quarterly and annual target resulting in overall objectives may not be met, overall performance of the municipality may be negatively impaired. **1.**	Internal Audit Unit	Midyear	KPI's were reviewed during midyear
Office of Municipal Manager	2ND Quarter Organisational performance report 2022/23	**Resolved that:** 1. The audit and performance committee consider the actual performance of the 2ND quarter report indicating municipality is progressing while slow at 62 %(109-projects/services) with line departments performing at the required standard against the set targets ended 31 December 2022. **2.** That management implement accelerated plan to address KPIs where there is non-performance and under performance	Manager in the Office of MM	Midyear	Directorates were urged to develop acceleration plan on KIP not achieved and expedite appointment of senior managers.

	Draft annual report for 2021/22 Financial Year	**Resolved that:** 1. Noted the annual report the report is (raw copy) there's a lot of information outdated on the submitted annual report, therefore management should work on the report and submit the complete and updated annual report. 2. Chapter 6 is outstanding annexures are not complete, mayor's forward not update	Manager in the Office of MM	31 January 2023	It was duly done almost the total over was done and submitted to council for approve on 31 March 2023
Budget and Treasury Office	Report on midyear Budget and performance report for 2022/23	**Resolved that:** 1. **THAT** management monitor the transversal contact in respect of the terms and conditions of the service provider's appointment. 2. That the Municipal Manager and Directors compiles an Adjustments Budget for 2022/2023 based on the findings within the section 72 Mid-Year Budget Assessment Report. 3. THAT management to consider investigating on the fruitless and wasteful expenditure for the period 1 July 2022 – 31 December 2022 as per section 32(2) (b) of the Municipal Finance Management Act (MFMA) no 56 of 2003 4. THAT Provincial Treasury (PT) to intervene in terms of MFMA section 44 to mediation the dispute between AGSA and the municipality. 5. Officials and councillors must ensure that all instances of fruitless and wasteful expenditure	Chief Financial Officer		1. Completed 2. In progress 3. In progress - MPAC has set to consider Wasteful and fruitless expenditure that may incurred as a results of interest from ESKOM and DWS, REPORT OF MPAC will be tabled at council sitting 26 April 2023 for those that should be written off and other

		are prevented where possible, and are detected and reported in a timely manner. 6. That the 2022/2023 Adjustments Budget be tabled to Council during the month of February 2023 to be approved by Council by no later than 28 February 2023 7. That the Section 72 Mid-Year Budget Assessment Report be submitted to National Treasury, Provincial Treasury. 8. That the Section 72 Mid-Year Budget Assessment Report be published on the municipal website			matters that needs to be investigated. 4. In – progress 5. In - progress
Corporate Services	Report on Human Resource Management for 2nd Quarter ended 31 December 2022	**Resolved that:** 1. **THAT** all section 56 employees vacant and critical funded positions be prioritise especially Chief audit executive and Chief risk officer to enhance the governance and risk management process.	Municipal Manager and Acting Director Corporate Services	30 March 2023	The positions of Chief Risk Officer and CAE are underway shortlisting done, interviews to be conducted on the agreed date Corporate and Infrastructure directors' shortlisting done, waiting for screening.
	2nd Quarter Report on the information, communication	**Resolved that:** 1. **THAT** the existing ICT policies be reviewed 2. **THAT** the ICT infrustrures capacity be assessed to unable business continuity and management	Acting Director Corporate Services		The ICT policies have been circulated to Risk and ICT committee members to make their inputs.
Ordinary Meeting 23 April 2023					

Internal Audit Unit	3rd Quarter Internal Audit Report for 2022/23	**Resolved that:** 1. The Audit Committee took note of the report and no recommendations and concerns were raised	Internal Audit Unit	30 April	Report was noted
Office of the Municipal Manager	3rd Quarter Organisational performance report 2022/23	**Resolved that:** **1.** That management implement accelerated plan to address KPIs where there is non-performance and under performance	Manager in Office of the MM	30 June 2023	Directorates were urged to develop acceleration plan on KIP not achieved and expedite appointment of senior managers.
Budget and treasury Office	1 Report on financial state at 3rd quarter ending 31 March 2023	**Resolved that:** 1. That management ascertain that the arrangement made with Karan Beef does not constitute a loan that is in contravention of the MFMA that may amount to irregular expenditure. 2. That that the offset arrangement with Karan Beef be reviewed and a formal agreement regarding the outstanding payments due to the municipality be entered into as this affects the cash flow of the municipality by four hundred thousand rand (R400 000.00) **3.** That council take note that the Audit committee has requested management to submit documentation regarding the Karan Beef transaction for its consideration on compliance with laws.	Chief Financial Officer		The arrangement with Karan beef was reviewed
	Report on the status of indigent register for the 3rd Quarter 2023	**Resolved that:** 1. The Revenue section has put a plan in place to invite community members to come and register as indigents. A planned schedule of the days and areas will be circulated to notify the community. Indigents register of **359 registered indigents**	Chief Financial Office	30 June 2023	The status of indigent increased from **359** to **785**
	Report on Human Resource Management for	**Resolved that:**	Acting Corporate Service Director	30 May 2023	Chief audit executive and Chief risk offer were appointed

	3RD Quarter ended 31 March 2023	1. **THAT** management should implement the new Municipal system Act staff regulation without any measure of failure consider. **THAT** all section 56 employees vacant and critical funded positions be prioritise. Chief audit executive and Chief risk officer interviews were conducted and concluded.			

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

none

APPENDIX I – MUNICIPAL ENTITY

None

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

None

APPENDIX I: REVENUE COLLECTION PERFROMANCE BY VOTE

Revenue Performance by Vote						R 000
Vote Description	2021/22	Current: 2022/23			Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Vote 1 - EXECUTIVE AND COUNCIL	62,430,000	94,756,000	94,756,000	91,332,000	4%	4%
Vote 2 - FINANCIAL AND ADMINISTRATION	80,351,000	82,112,000	82,112,000	51,940,000	58%	58%
Vote 3 - COMMUNITY SERVICES	190,000	195,000	195,000	135,000	44%	44%
Vote 4 - DEVELOPMENT AND PLANNING	19,000	20,958,000	20,958,000	31,000	0%	67506%
Vote 5 - SPORTS AND RECREATION	-	-	-	-	0%	#DIV/0!
Vote 6 - ROADS	20,648,000	8,440,000	8,440,000	6,027,000	40%	40%
Vote 7 - PUBLIC SAFETY	-	-	-	-	#DIV/0!	#DIV/0!
Vote 8 - WASTE MANAGEMENT	10,045,000	10,444,000	10,444,000	10,051,000	4%	4%
Vote 9 - WATER WASTE MANAGEMENT	29,926,000	23,998,000	23,998,000	25,248,000	-5%	-5%
Vote 10 - WATER	48,711,000	26,240,000	26,240,000	26,522,000	-1%	-1%
Vote 11 - ELECTRICITY	113,591,000	102,201,000	102,201,000	70,487,000	45%	45%
Example 12 - Vote 12		-	-	-	0%	-
Example 13 - Vote 13		-	-	-	0%	-
Example 14 - Vote 14	-	-	-	-	0%	
Example 15 - Vote 15	-	-	-	-	0%	

Total Revenue by Vote	365,911,000	369,344,000	369,344,000	281,773,000	#DIV/0!	#DIV/0!
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3						*TK1*

APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source

R'000

Description	2021/22	Current: 2022/23			Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	33,150	35,300	35,300	31,294	11%	13%
Property rates - penalties & collection charges	–	–	–	–	0%	0%
Service Charges - electricity revenue	70,428	80,752	80,752	69,540	14%	0%
Service Charges - water revenue	23,356	26,220	26,220	26,643	-2%	0%
Service Charges - sanitation revenue	22,882	23,998	23,998	25,047	-4%	0%
Service Charges - refuse revenue	8,560	9,000	9,000	9,431	-5%	0%
Service Charges - other	–	–	–	–	0%	0%
Rentals of facilities and equipment	265	315	315	282	10%	12%
Interest earned - external investments	221	340	340	685	-102%	0%
Interest earned - outstanding debtors	41,612	43,022	43,022	45,034	-5%	-4%
Dividends received	–	–	–	–		

Fines	2,521	151	151	2,680	-1675 %	-94 %
Licences and permits	4,575	7,860	7,860	5,457	0 %	0 %
Agency services	–	–	–	–	0 %	0 %
Transfers recognised - operational	89,332	100,104	100,104	100,104	-2070 %	-95 %
Other revenue	4,545	3,339	3,339	72,467	0 %	0 %
Gains on disposal of PPE	–	–	–	–		
Environmental Protection	–		–	–		

Total Revenue (excluding capital transfers and contributions)	301,446	330,401	330,401	388,664	14.99%	14.99%

Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.
This table is aligned to MBRR table A4. *TK2*

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

Capital Expenditure - New Assets Programme* R'000							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Infrastructure - Total	–	–		–	–	–	–
Infrastructure: Road transport - Total	–	–		–	–	–	–
Roads, Pavements & Bridges							
Stormwater							
Infrastructure: Electricity - Total	–	–		–	–	–	–
Generation							
Transmission & Reticulation							
Street Lighting							
Infrastructure: Water - Total	–	–		–	–	–	–
Dams & Reservoirs							
Water purification							
Reticulation							
Infrastructure: Sanitation - Total	–	–		–	–	–	–
Reticulation							
Sewerage purification							
Infrastructure: Other - Total	–	–		–	–	–	–
Waste Management							
Transportation							
Gas							
Other							
Community - Total	–	–		–	–	–	–

Parks & gardens							
Sportsfields & stadia							
Swimming pools							
Community halls							
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other							

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Capital Expenditure - New Assets Programme*							R'000
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Heritage assets - Total	–	–		–	–	–	–
Buildings							
Other							
Investment properties - Total	–	–		–	–	–	–
Housing development							
Other							
-							
Other assets	–	–		–	–	–	–
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							

Other Buildings Other Land Surplus Assets - (Investment or Inventory) Other							
Agricultural assets	–	–		–	–	–	–
List sub-class							
Biological assets	–	–		–	–	–	–
List sub-class							
Intangibles	–	–		–	–	–	–
Computers - software & programming Other *(list sub-class)*							
Total Capital Expenditure on new assets	–	–		–	–	–	–
Specialised vehicles	–	–		–	–	–	–
Refuse Fire Conservancy Ambulances							

** Note: Information for this table may be sourced from MBRR (2009: Table SA34a)* *T M1*

Capital Expenditure - Upgrade/ Renewal Programme*							R '000
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Infrastructure - Total	–	–		–	–	–	–
Infrastructure: Road transport - Total	–	–		–	–	–	–
Roads, Pavements & Bridges							
Stormwater							

Infrastructure: Electricity - Total	–	–		–	–	–	–
Generation							
Transmission & Reticulation							
Street Lighting							
Infrastructure: Water - Total	–	–		–	–	–	–
Dams & Reservoirs							
Water purification							
Reticulation							
Infrastructure: Sanitation - Total	–	–		–	–	–	–
Reticulation							
Sewerage purification							
Infrastructure: Other - Total	–	–		–	–	–	–
Waste Management							
Transportation							
Gas							
Other							
Community	–	–		–	–	–	–
Parks & gardens							
Sportsfields & stadia							
Swimming pools							
Community halls							
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other							
Heritage assets	–	–		–	–	–	–
Buildings							
Other							

Table continued next page

Table continued from previous page

Capital Expenditure - Upgrade/ Renewal Programme*			
			R '000
Description	Year -1	Year 0	Planned Capital expenditure

	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Investment properties	–	–		–	–	–	–
Housing development							
Other							
Other assets	–	–		–	–	–	–
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
Agricultural assets	–	–		–	–	–	–
List sub-class							
Biological assets	–	–		–	–	–	–
List sub-class							
Intangibles	–	–		–	–	–	–
Computers - software & programming							
Other *(list sub-class)*							
Total Capital Expenditure on renewal of existing assets	–	–		–	–	–	–
Specialised vehicles	–	–		–	–	–	–
Refuse							
Fire							
Conservancy							

Ambulances							

** Note: Information for this table may be sourced from MBRR (2009: Table SA34b)* *T M2*

APPENDIX M(ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME

None

APPENDIX N – CAPITAL PROGRAMME BY PROJECT

Capital Programme by Project: 2022/23					R 000
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water					
"Project A"				#DIV/0!	#DIV/0!
"Project B"				#DIV/0!	#DIV/0!
"Project C"				#DIV/0!	#DIV/0!
Sanitation/Sewerage					
"Project A"				#DIV/0!	#DIV/0!
"Project B"				#DIV/0!	#DIV/0!
Electricity					
"Project A"				#DIV/0!	#DIV/0!
"Project B"				#DIV/0!	#DIV/0!
Housing					
"Project A"				#DIV/0!	#DIV/0!
"Project B"				#DIV/0!	#DIV/0!
Refuse removal					
"Project A"				#DIV/0!	#DIV/0!
"Project B"				#DIV/0!	#DIV/0!
Stormwater					
"Project A"				#DIV/0!	#DIV/0!
"Project B"				#DIV/0!	#DIV/0!
Economic development					
"Project A"				#DIV/0!	#DIV/0!
"Project B"				#DIV/0!	#DIV/0!

Sports, Arts & Culture					
"Project A"				#DIV/0!	#DIV/0!
"Project B"				#DIV/0!	#DIV/0!
ROADS					
"Project A"				#DIV/0!	#DIV/0!
"Project B"				#DIV/0!	#DIV/0!
Health					
"Project A"				#DIV/0!	#DIV/0!
"Project B"				#DIV/0!	#DIV/0!
Safety and Security					
"Project A"				#DIV/0!	#DIV/0!
"Project B"				#DIV/0!	#DIV/0!
ICT and Other					
"Project A"				#DIV/0!	#DIV/0!
"Project B"				#DIV/0!	#DIV/0!
					TN

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD

Capital Programme by Project by Ward: 2020/21		
		R '000
Capital Project	Ward(s) affected	Works completed (Yes/No)
Water		
"Project A"		
"Project B"		
Sanitation/Sewerage		
Electricity		
Housing		
Refuse removal		
Stormwater		

Economic development		
Sports, Arts & Culture		
Environment		
Health		
Safety and Security		
ICT and Other		
		TO

APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

None

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

Service Backlogs Experienced by the Commmunity 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	n/a
Housing:		
	35%	increase in infromal dwellings
Licencing and Testing Centre:		
	n/a	n/a
Reseviors		
	n/a	n/a
Schools (Primary and High):		
	n/a	n/a
Sports Fields:		
	n/a	n/a
		TQ

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

None

APPENDIX S – DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA S71

None

APPENDIX T – PRESEDENTIAL OUTCOME FOR LOCAL GOVERNMENT

None

APPENDIX U: ANNUAL PERFORMANCE REPORT 2021/22 FINANCIAL YEAR

SEE ATTACHED

VOLUME II: ANNUAL FINANCIAL STATEMENTS

SEE ATTACHED.