

# **Fezile Dabi District Municipality Audited Annual Report 2023-2024**



**Fezile Dabi**  
District Municipality

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**CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY****COMPONENT A: MAYOR’S FOREWORD**

This document provides an account of Fezile Dabi District Municipality’s performance against performance target entailed in the reviewed IDP for 2023-2024 and the corresponding Medium Term Review and Expenditure Framework for the 2023/2024 to 2025/2026 period.

In partnership with government and the private sector, the 2<sup>nd</sup> Generation District Development Model was pursued to lay a solid foundation for integrated development that will maximise developmental impact on the region. Notable achievements occasioned by the implementation of DDM One Plan included *the co-hosting of the Public Service Monitoring Week to conduct in-loco inspection of service delivery infrastructure assets with local municipalities and affected government departments* and provision of trenchant input on the Vaal River Regional Spatial Development Framework. These achievements attest to the fact that visionary stewardship is one of the success factor in pursuing complex and interrelated programme such as the DDM.

The successful co-coordination of DDM by FDDM will add a fillip on the intention of the district to pursue the restoration of powers and functions as outlined in section 84 of the Local Government Municipal Structures Act.

For the year under review the municipality has succeeded in sustaining the top management stability, conducted condition assessment of roads networks across the district and provided effective municipal health and environmental management services to communities.

We will be doubling our efforts in the next financial year in accelerating the implementation of DDM One Plan and ensuring that all stakeholders are on board consistent with the DDM mantra of “**LEAVE NO ONE BEHIND**”.

**Yours in governance**

---

**Executive Mayor**  
**D. Khasudi**

## COMPONENT B: EXECUTIVE SUMMARY

### 1.1 MUNICIPAL MANAGER'S OVERVIEW

As the Accounting Officer of Fezile Dabi District Municipality, it is my pleasure to present the municipality's draft Annual Report for 2023-24 financial year. As a local government institution, we are mandated by legislation to prepare an annual report for each financial year in accordance with the provisions of section 46 of the Local Government Systems Act and section 122 of Municipal Finance Management Act (MFMA) and corresponding and relevant MFMA Circulars

The Fezile Dabi District Municipality's Senior Management team worked around the clock to steer officials in our various departments to work towards the common good of the whole municipality and its citizens. The Fezile Dabi District Municipality has proven its resilience and will continue to provide services to ensure that we live up to our vision "improving the lives of citizens and progressively meeting their basic, social and economic needs".

#### **District Development Model**

In the financial year under review, The Fezile Dabi District Municipality undertook a process of co-coordinating the implementation of the 2<sup>nd</sup> Generation DDM One Plan. The district's DDM One-Plan is a multi-sphere government approach with stakeholders and communities as strategic partners to achieve sustainable development for communities within the District space. That is, it strives to be a platform for participation of stakeholders, investors and communities so as to change the current situation and realise the desired future.

Our existence as the district depends on the community and stakeholders, and as a result the One-Plan is a stepping stone to realize our objectives and achieved the desired state.

It is a privilege to be part of an organisation that is determined to make Fezile Dabi District Municipality an inclusive and innovative District that is responsive, thereby restoring community confidence and trust in government.

The municipality has discharged approximately 40% of powers and functions as assigned in the Local Government Municipal Structures Act and will be pursuing in partnership with the Municipal Demarcation Board (MDB) and COGTA the restoration of district powers in the immediate future.

Unfortunately, the limited assignment of district powers onto Fezile Dabi District Municipality has encumbered its efforts of attaining financial sustainability hence the municipal health of the municipality is a going concern.

We have expended efforts in the year under review to obtain top management's stability that will position the municipality in *good stead* as it pursues unqualified audit with no matters and the progressive recognition as a best performing district in the Free State province.

I also express my sincere gratitude and recognition towards the Honourable Executive Mayor and all members of Council for the leadership and support received, and further also towards

the entire management team and all employees for their dedication and hard work throughout the year.

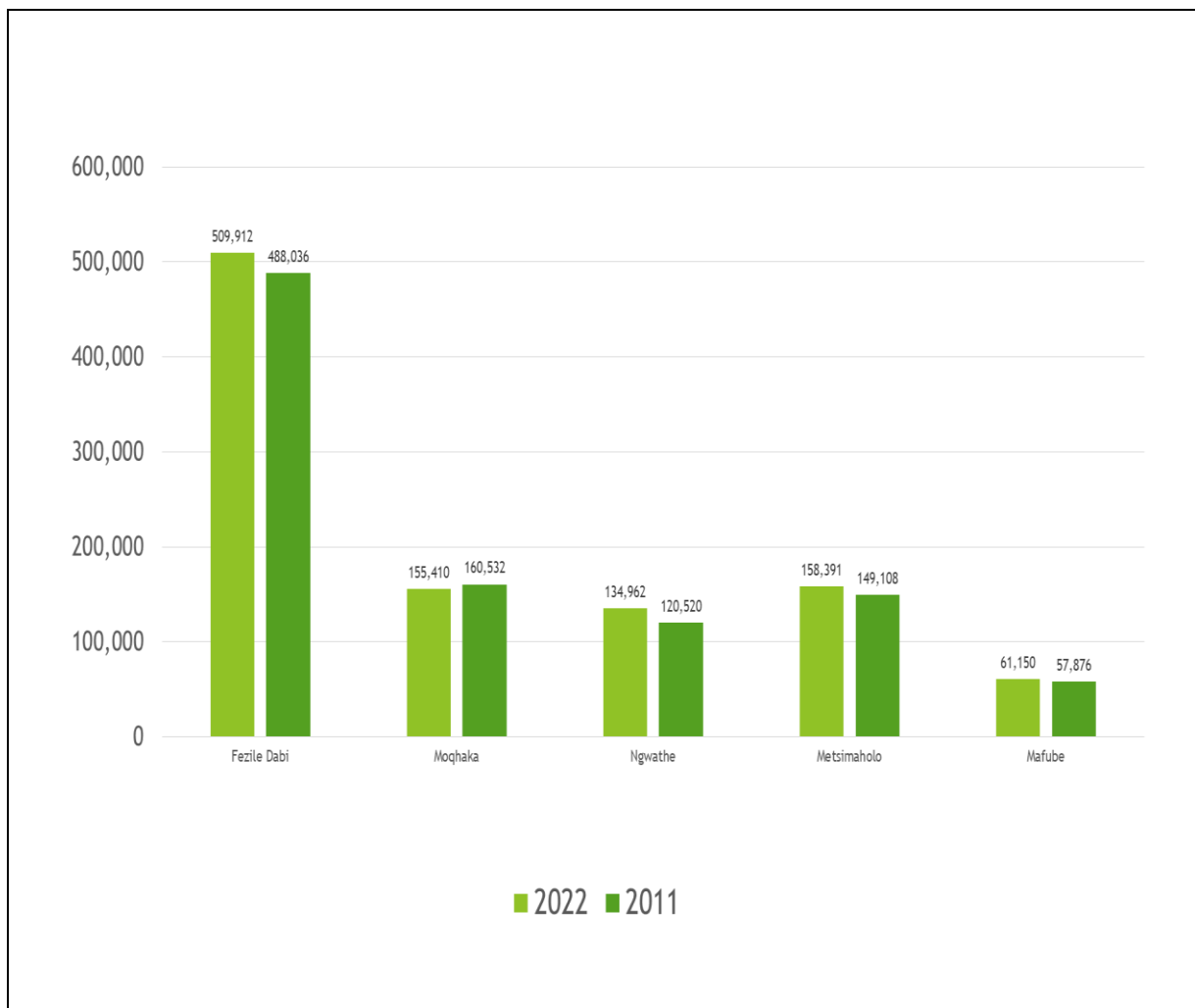
It is encouraging to see that people both within the municipality and the general public have aligned themselves to the vision and goals we have set, working together as a united front remains critical in ensuring improved service delivery.

*T 1.1.*

## 1.2. Population and Environmental overview

### Population Details

Population is the most fundamental aspect of human existence and is defined as a set of individuals that share a characteristic or a set of these. The population data that follows below provides other important data and characteristics about the Fezile Dabi district population.



The majority of the population in the district is situated in Metsimaholo Local Municipality (FS204), which accounts for 31% of the population of the district. It is followed by Moqhaka Local Municipality (FS201), with 26.5% of the district population, then followed by Ngwathe Local Municipality (FS203), with 24.03% of the district population and Mafube Local Municipality (FS205) that has the smallest population percentage in the district at 11.64%.

The population of Fezile Dabi District Municipality increased from 488 038 in 2011 to 509 912 in 2022, a growth rate of 4.48% in the intervening period. Female constituted 52% of the total population while 48% were males.

Black Africans remain the dominant population group at 85, 7%, followed by White population group at 12%, Coloured 1.8 %, Indians /Asians 0.3% and others at 0.2%.

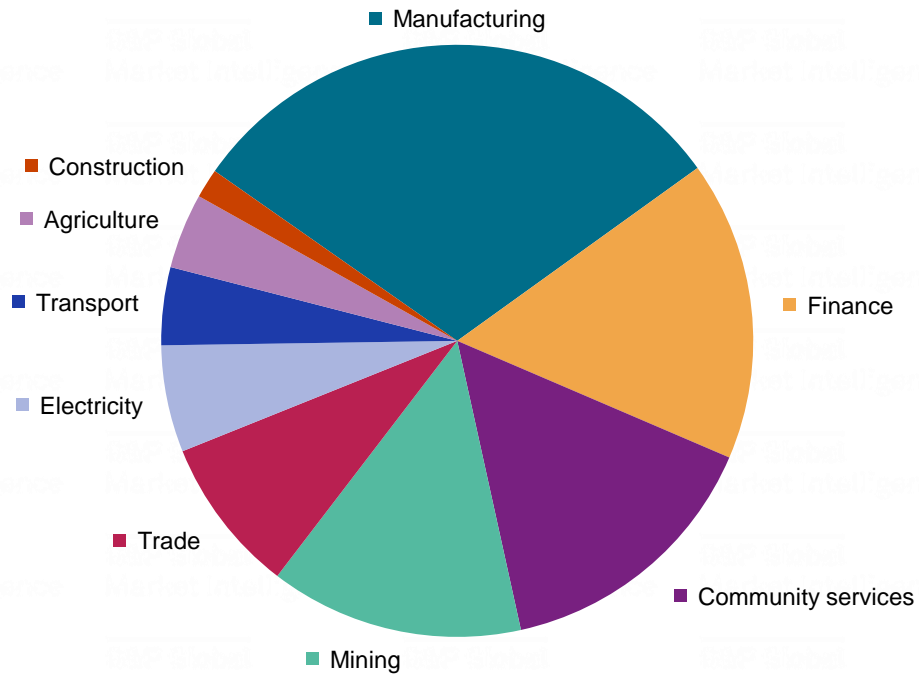
### 1.3. Main Economic Sectors:

**Table 1.1. Gross value added (GVA) by broad economic sector - Fezile Dabi District Municipality, 2023 [R billions, current prices]**

	Fezile Dabi	Free State	National Total	Fezile Dabi as % of province	Fezile Dabi as % of national
Agriculture	3.0	17.4	183.8	17.1%	1.62%
Mining	10.0	28.5	444.2	35.1%	2.26%
Manufacturing	22.0	34.5	910.5	63.8%	2.41%
Electricity	4.2	11.5	219.4	36.6%	1.93%
Construction	1.2	5.7	155.2	20.3%	0.75%
Trade	6.2	41.4	877.7	14.9%	0.70%
Transport	3.1	22.3	495.0	13.8%	0.62%
Finance	11.8	61.0	1,471.8	19.4%	0.81%
Community services	10.9	86.9	1,553.2	12.6%	0.70%
<b>Total Industries</b>	<b>72.4</b>	<b>309.3</b>	<b>6,310.8</b>	<b>23.4%</b>	<b>1.15%</b>

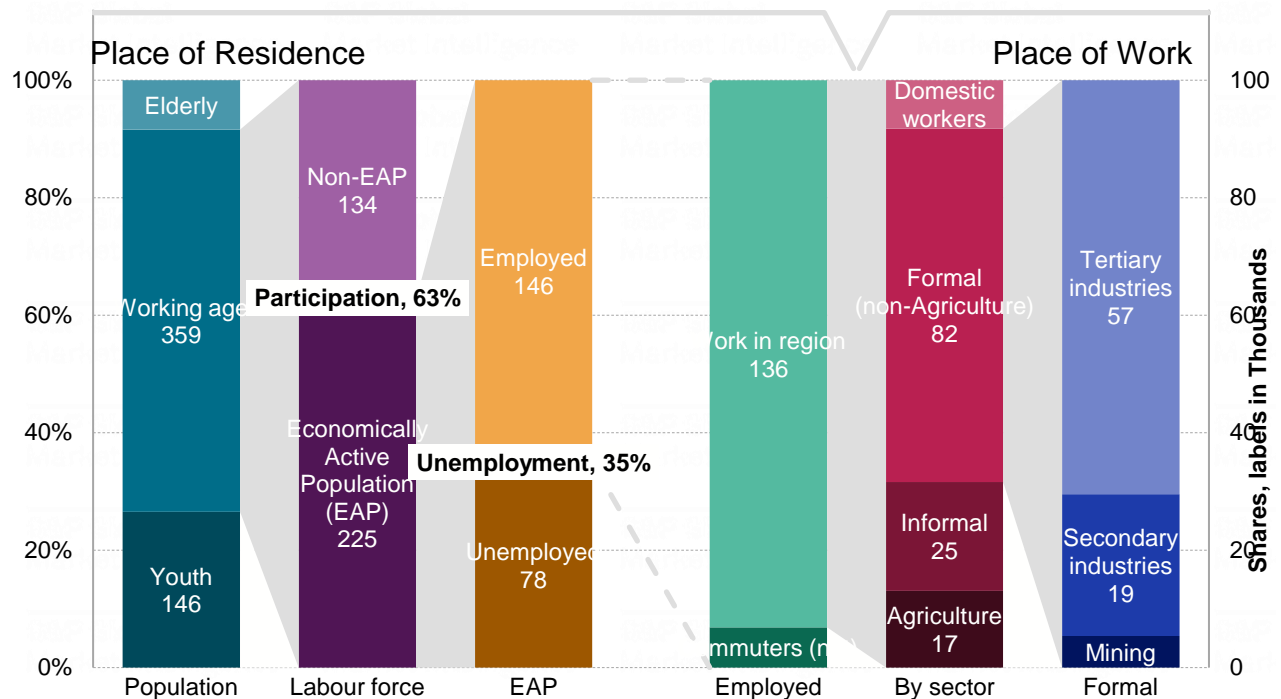
Source: South Africa Regional eXplorer v2496.

In 2023, the manufacturing sector was the largest within Fezile Dabi District Municipality accounting for R 22 billion or 30.4% of the total GVA in the district municipality's economy. The sector that contributes the second most to the GVA of the Fezile Dabi District Municipality was the finance sector at 16.4%, followed by the community services sector with 15.1%. The sector that contributes the least to the economy of Fezile Dabi District Municipality is the construction sector with a contribution of R 1.16 billion or 1.60% of the total GVA.



**CHART 1: Gross value added (GVA) by broad economic sector - Fezile Dabi District Municipality, 2023 [percentage composition]**

The community sector, which includes the government services, is generally a large contributor towards GVA in smaller and more rural local municipalities. When looking at the regions within the district municipality, the Metsimaholo Local Municipality made the largest contribution to the community services sector at 44.00% of the district municipality. As a whole, the Metsimaholo Local Municipality contributed R 48.5 billion or 67.08% to the GVA of the Fezile Dabi District Municipality, making it the largest contributor to the overall GVA of the Fezile Dabi District Municipality.

**CHART 2: Labour glimpse - Fezile Dabi District Municipality, 2023**


Reading the chart from the left-most bar, breaking down the total population of the Fezile Dabi District Municipality (553 000) into working age and non-working age, the number of people that are of working age is about 360 000. As per definition, those that are of age 0 - 19 (youth) or age 65 and up (pensioners) are part of the non-working age population. Out of the working age group, 62.7% are *participating in the labour force*, meaning 226 000 residents of the district municipality forms currently part of the economically active population (EAP). Comparing this with the non-economically active population (NEAP) of the district municipality: fulltime students at tertiary institutions, disabled people, and those choosing not to work, sum to 134 000 people. Out of the economically active population, there are 78 800 that are unemployed, or when expressed as a percentage, an unemployment rate of 35.0%.

On the far right we have the formal non-agriculture jobs in Fezile Dabi, broken down by the primary (mining), secondary and tertiary industries. The majority of the formal employment lies in the Tertiary industry, with 57 900 jobs. When including the informal, agricultural and domestic workers, we have a total number of 137 000 jobs in the area. Formal jobs make up 60.2% of all jobs in the Fezile Dabi District Municipality.

The difference between the employment measured at the place of work, and the people employed living in the area can be explained by the net commuters that work outside of the district municipality.



### An Overview of Service Delivery within the district

- 158 429 (91.8%) households have access to water services;
- 154 287 (89.4%) households have access to formal dwelling units;
- 153 424 (88.9%) households have access to basic sanitation services;
- 162 743 (94.3%) households have access to electricity services;
- 143 759 (83.3%) households have access to weekly kerb-side refuse removal services

**NB: Sources S& P Global and Census 2022**

#### 1.4. Financial Overview of the municipality

**Table 1.2: Financial Overview of FDDM**

Financial Overview: Year 2023/24			
			R' 000
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	178 571	189 522	182 960
Taxes, Levies and tariffs	-	-	-
Other	6 445	8 322	11 816
Sub Total	185 016	197 844	194 776
Less: Expenditure	183 597	200 832	175 955
Net Total*	1 419	2 988	18 821
* Note: surplus/(deficit)			T 1.4.2

The above table indicates that the district municipality is depended on grants- the Equitable and the Regional Service Council (RSC) replacement levy and given the developmental mandates of supporting local municipalities within its area of jurisdiction, it is inevitable that innovative solutions sought be sought to ameliorate financial challenges besetting the municipality

**Table 1.3: Operating Ratios**

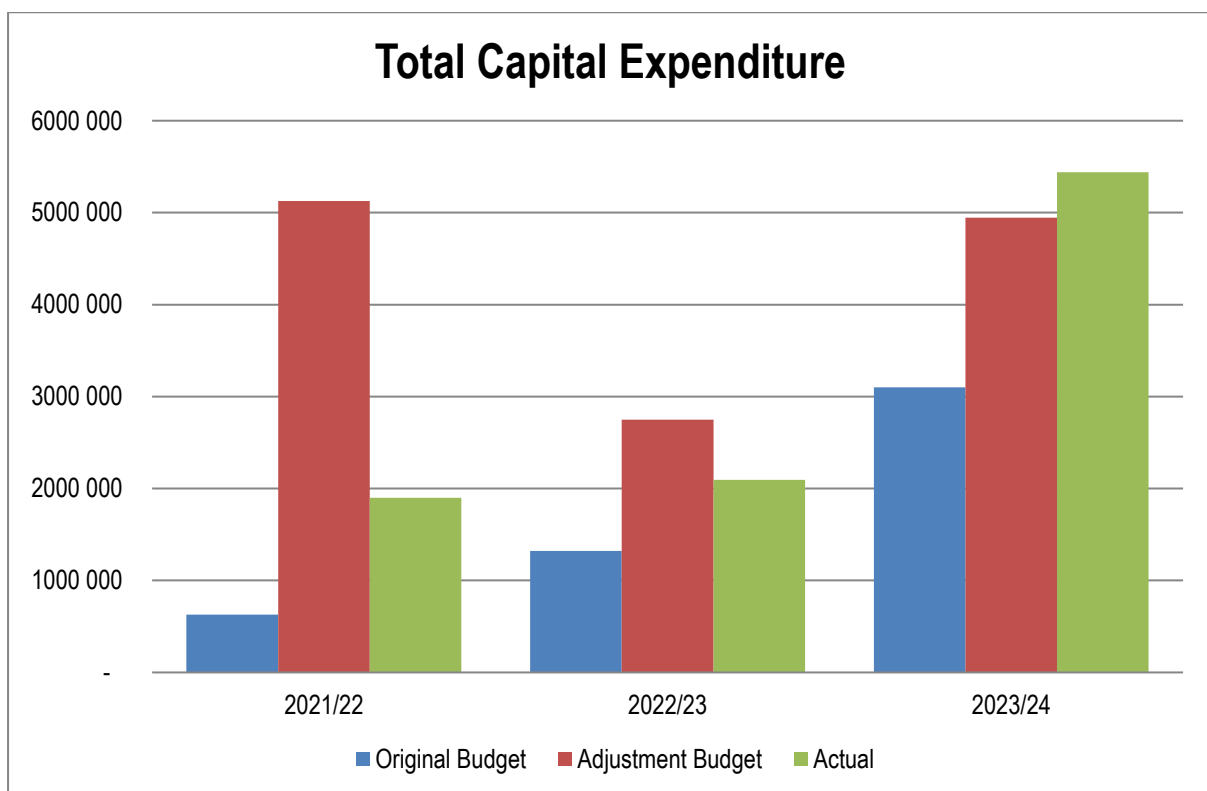
Operating Ratios	
Detail	%
Employee Cost	73%
Repairs & Maintenance	1%
Finance Charges & Impairment	2%
	T 1.4.3

The municipality achieved an unsustainable ratio of 73% in relation to employee cost as a percentage of the Operating Expenditure against the set norm of 25-40% and this "crowd out" resources needed for prompt support of local municipalities and adequate repairs and maintenance of service delivery infrastructure asset and utilities as aptly demonstrated by the repairs and maintenance ratio of 1% against the prescribed ration of 8%.

**Table 1.4: Total Capital Expenditure 2022-2024**

Total Capital Expenditure: Year -2022 to Year 2024			
			R'000
Detail	2021/22	2022/23	2023/24
Original Budget	630	1 320	3 100
Adjustment Budget	5 126	2 750	4 945
Actual	1 899	2 093	5 439
			T 1.4.4

The table above indicates that for the year under review (2024), the municipality has succeeded in achieving more than 100% expenditure in respect of capital programmes



## ORGANISATIONAL DEVELOPMENT OVERVIEW

In the financial year 2023/2024, the municipality committed itself to enhancing its organizational capabilities through a robust Organizational Development (OD) strategy. This initiative began with a comprehensive assessment to identify employee's skills gaps through conducting of a Skills Audit, including starting the process of aligning all Human Resources policies with the Local Government Municipal Staff Regulation as promulgated.

Fezile Dabi District Municipality recognises the importance of human resource management and development in the quest to meet support required by its local municipalities, service delivery demands and the growth and development objectives in within its jurisdiction. The Municipality acknowledges that without an effective institutional form, well developed and relevant skills, knowledge, and experience public services cannot be delivered effectively.

The current organisational structure of the municipality has a total number of 182 positions. By end of financial year, the municipality had a total of 152 employees and a vacancy rate of 17.5%. The turnover rate stood at 9.2%. The municipality rate of turnover was due to different types of terminations e.g. death, dismissals, retirement, end of contracts, abscondment and resignations whilst certain departmental vacancies could not be filled due to the financial constraints.

Appointments within the municipality are made taking into consideration of the Employment Equity Act 55 of 1998 and according to the demographic profile of the municipality, African employees constitute 95.3% of the workforce, Coloured 1,3%, Whites 2,6% while Indians constitute 0,6%.

The municipality ensures compliance with its policies, collective agreements and relevant legislation with regard to –

- ☐ Organisational design
- ☐ Recruitment, selection and appointment;
- ☐ Labour relations;
- ☐ Employment Equity;
- ☐ HIV/AIDS;
- ☐ Training and development;
- ☐ Occupational health and safety;
- ☐ Main and Divisional collective agreements

*T 1.5.1*

**CHAPTER 2: GOVERNANCE****INTRODUCTION TO GOVERNANCE**

The administrative structure of the municipality is headed by the Municipal Manager. As the Accounting Officer, the Municipal Manager accounts to the council for all the administrative issues of the municipality, including implementation of council resolutions. In execution of his duties, the Municipal Manager was assisted by his senior managers, who serve as departmental heads and all together, constitutes the senior management team of the municipality.

**Administrative governance structure**

Table 2.1. The municipality uses the following administrative structures

<b>NAME OF ADMINISTRATIVE STRUCTURE</b>	<b>FUNCTIONS</b>
<b>Management Meetings</b>	<p>To discuss periodically operational challenges facing the municipality and robustly discussing proposed solutions for their possible effect and impact.</p> <p>Use that as a platform to periodically review the overall performance of the Institutions;</p> <p>A clearing house for strategic, operational and budgetary matters to be processed through Council</p>
<b>Technical IGR Fora</b>	<p>A platform where the district and its constituent municipalities deal with development matters of mutual interest;</p> <p>A platform of learning for each other and lays a foundation for forging collaborative partnership amongst stakeholders;</p> <p>Determining and reviewing the effect of support being provided to municipalities</p>
<b>Technical Specific Fora e.g. District IDP managers Forum</b>	<p>To periodically deal with sectoral specific developmental challenges</p> <p>Creating a platform for peer leaning and collaboration</p>

### POLITICAL GOVERNANCE STRUCTURE

The political governance structure of the Fezile Dabi District Municipality consists of the Council as the highest decision making body. The Council is a Mayoral Executive System, which allows for the exercise of executive authority through the Executive Mayor, in whom the executive leadership of the municipality is vested.

In terms of the Constitution of the Republic of South Africa, the legislative and executive authority of a municipality vests in its municipal council. Municipalities do not have pure judicial powers like the courts.

A municipal council makes decisions concerning the exercise of all the powers and the performance of all the functions assigned to in terms of the Constitution.

The Executive Mayor is assisted by the Mayoral Committee in the execution of his duties. The council consists of 31 councillors coming from different political parties as detailed on the table below:

T2.1.0

**Table 2.2. Composition of Council, Political Office Bearers & Mayoral Committee**

Composition of the Council		
Name of Political Party	Number of Councillors	
	2023/24	2022/23
African National Congress (ANC)	15	15
Democratic Alliance (DA)	8	8
Economic Freedom Fighters (EFF)	6	8
Freedom Front Plus	1	1
South African Communist Party (SACP)	0	0
<b>Total</b>	<b>31</b>	
Political Office-Bearers		
Details	2023/24	2022/23
<b>Executive Mayor: Cllr Dennis Khasudi</b>	1	1
<b>Council Speaker: Cllr Sidney Pittaway</b>	1	1
<b>Chief Whip: N/A</b>		
Mayoral Committee Members		
Portfolio Responsible for	2023/24	2022/23
Finance: MMC Jonas Makhema	6	6
Corporate Support Services: MMC Simpson Matwa	7	7
Local Economic Development, Tourism & Infrastructure: MMC Nick Muller	6	7
Environmental Health & Emergency Services : MMC Catharina Serfontein	7	7

**COMPONENT B: INTERGOVERNMENTAL RELATIONS****INTERGOVERNMENTAL RELATIONS**

Intergovernmental relations within the District are mainly driven through the three interrelated structures during, viz – The District Coordinating Forum, The Speakers Forum and the Technical Intergovernmental Relations Forum.

FDDM, via the utilisation of its Intergovernmental Relations function and established functions, seeks to achieve the following:

- a) To promote horizontal and vertical partnership building towards coherent governance for the effective provision of municipal services, the realization of national priorities and pursuit of DDM One Plan;
- b) Co-ordinate and partake in district, provincial and national intergovernmental structures;
- c) The implementation, reporting and monitoring of the Municipal Turn-Around Plans
- d) To co-ordinate and facilitate good relationships with municipalities and Provincial and National spheres of government;
- e) To ensure that internal departments and sections build strategic developmental partnerships with their technical counterparts;
- f) To co-ordinate the sharing of best practices, knowledge and information amongst municipalities; and
- g) To enhance both municipal human and financial resources capacity, leading to improved municipal service delivery.

*T.2.3.0*

**NATIONAL INTERGOVERNMENTAL STRUCTURES**

The municipality inter alia participated in the following national structures:

**SALGA**

1. National Members Assembly: 4-6 September 2023
2. Leading Change Capacity Building Programme: 22-24 November 2023
3. FS Performance Management Symposium: 13 December 2023
4. CIGFARO Annual Conference: 24-26 October 2023
5. 4<sup>th</sup> National Legal Practitioners Forum: 14-15 March 2024

Participation in these structures ensures that the municipality is on board with the developments regarding all relevant issues presented in accordance with the different areas of expertise of the various platforms.

*T 2.3.1*

### PROVINCIAL INTERGOVERNMENTAL STRUCTURES

The municipality inter alia participated in the following forums:

- MECLOGA: 25 January 2024, 11 & 30 April 2024
- IDP & PMS Managers Forum
- Municipal Managers Forum: 05 March 2024
- Inter-Governmental Relations Forum: 15 August 2023, 20 March 2024 & 10 May 2024

The municipality did participate in these structures and this has promoted good inter-governmental relations, best practices and information sharing amongst stakeholders.

T 2.3.2

### DISTRICT INTERGOVERNMENTAL STRUCTURES

The District municipality created the platform for its local municipality to participate in district intergovernmental structures such as the Municipal Manager's Forum; District Energy Forum (DEF); Technical IGR; DCF; Directors Forums etc. which are specifically focused on the relevant service delivery aspects of the relevant service.

This provides a platform for interaction with other Municipalities as well as Sector Departments involved and improves intergovernmental relations between all spheres involved during these engagements.

T 2.3.4

During the period under review, different IGR structures scheduled and held meetings as detailed on the table below:

**Table 2.3. IGR Meetings**

The District Coordinating Forum		
Meeting	Date	Venue
District Coordination Forum (DCF) meeting	25 March 2024	Fezile Dabi District Municipality (Council Chamber)
	04 June 2024	Fezile Dabi District Municipality (Council Chamber)
The Speakers' Forum		
Meeting	Date	Venue
Speakers Forum	15 September 2023	Frankfort, Mafube Local Municipality
	08 March 2024 (no quorum)	Parys, Ngwathe Local Municipality
Technical Intergovernmental Relations		
Meeting	Date	Venue
Technical IGR Meetings	15 August 2023	Fezile Dabi District Municipality (Council Chamber)

The District Coordinating Forum		
Meeting	Date	Venue
	20 March 2024	Fezile Dabi District Municipality (Council Chamber)
	07 May 2024	Moqhaka Local Municipality (1 <sup>st</sup> Floor Committee Room)

## COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

### PUBLIC ACCOUNTABILITY AND PARTICIPATION

A municipality is required to establish and organise its administration to facilitate a culture of accountability amongst its staff. This will enable the municipality to conform to norms and standards that are required for the Public Service and to also adhere to principles of Batho Pele. However, Section 16 (1) of the Local Government Municipal Systems Act 32 of 2000 states that a municipality must develop a system of municipal governance that complements formal representative governance with a system of participatory governance. Section 18 (1) (d) of the same Act requires a municipality to supply its community with information concerning municipal governance, management and development.

During the reporting period under review, public participation continued to be of pivotal importance in decision-making processes of council. The municipality relied on public inputs through consultation processes to inform the Integrated Development Plans, Budgets, Service Delivery and Budget Implementation Plan (SDBIP) and Performance Plans.

As a district municipality, the Office of the Speaker engages the community through awareness campaigns; anti-crime, back-to-school, know your rights, Speaker's izimbizo, public and voter education, providing ward committees with workshops and training (provided by FS CoGTA) to equip them with the necessary skills to proficiently and effectively engage with their local communities (e.g. minutes taking, report writing, and communication skills). Among others, improvements made were the use of an interpreter in instances where the presenter was not familiar with the local community language(s); inviting relevant stakeholders for a particular programme. The benefits derived include all the government departments always availing their officials to these programmes; having one-on-one sessions with the community after each programme, and understanding the interrelations among various government departments. At the end of every month, the staff in the Office of the Speaker, compile reports that serve at Departmental, Management, MAYCO, and Council levels as the means of accountability, and as proof that financial resources are used to benefit the communities.

T 2.4.0



## 2.4 Public Meetings

Fezile Dabi District Municipality has mechanism and processes in place to enable effective public participation. In line with section 55(1) (n) of the Municipal Systems Act, the municipality played a central role in facilitating public participation in the implementation of the IDP during the period under review. On the other hand, the Executive Mayor was responsible for reporting to the council on the involvement of communities in the affairs of the municipality.

During planning period for 2023/24 financial year, the Executive Mayor, supported by all councillors and municipal administration facilitated a series of community and stakeholder engagements to solicit their inputs on the draft IDP and the MTREF for 2024/2025 after adoption by Council. Consultations took place in the four local municipalities in the district as detailed in table 2.6 above

*T 2.4.1*

During the period under review, public participation meetings were planned and held as follows:

**Table 2.4: IDP Public Participation Meeting**

Municipality	Date	Town	Venue	Time
Ngwathe LM	21/02/2024	Heilbron	Sandersville Community Hall	10:00
Mafube LM	12/03/2024	Tweeling	Town Hall	10:00
Metsimahalo LM	22/02/2024	Sasolburg	Multipurpose Community Hall	10:00
Moqhaka LM	13/02/2024	Kroonstad	Tshepahalo Community Hall	10:00

## 2.5. Public Meetings

Public Meetings					
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)
Smart ID Awareness Campaign held to encourage the poverty stricken farm community to apply for new IDs by informing them of the better security features that make them difficult to forge.	07-Sept-23	1	3	50 pre-selected	Yes
Know your rights public education (targeted at older persons) Discussion on the Older Persons Act that maintains their rights, status, wellbeing and safety and security. These older persons were given information on recreational services, education and counselling services available to them. All in attendance were issued with a food parcel	12- 13 September 2023	0	3	90	Yes
Anti-Crime Awareness Campaign in Heilbron, members of the SAPS informed public of the problematic crimes in the area and advised on how the community can ensure they do not fall prey to these crimes	03-Nov-23	1	3	47	Yes
Speaker's Imbizo in Oranjeville to discuss issues of common concern and affecting the development of communities by educating the communities on the functioning of different government departments.	24-Nov-23	4	3	202	Yes
Human Trafficking Awareness Campaign in Viljoenskroon to bring attention, compassion and resources to the plight of trafficked persons. It was also to build public support for the relevant government departments and communities to act, and ultimately help prevent human trafficking.	28-Nov-23	2	3	118	Yes
Speaker's Imbizo in Cornelia to discuss issues of common concern and affecting the development of communities by educating the communities on the functioning of different government departments.	29-Nov-23	2	3	218	Yes

Public Meetings					
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)
Ward Committees Training in Villiers to capacitate Ward Committee members in carrying out their duties efficiently through education so that they can encourage community members to participate in government programmes.	08-Dec-23	0	2	61	Yes
Speaker's Imbizo in Edenville to discuss issues of common concern and affecting the development of communities by educating the communities on the functioning of different government departments.	12-Mar-24	3	3	119	Yes
Anti-Crime Awareness Campaign in Heilbron. The community was addressed on the scourge of stock theft as it had a negative consequences on the rural economy as livestock farming employed and maintained food security for the people of the town and beyond.	20-Mar-24	1	3	81	Yes
Speaker's Imbizo in Tweeling to discuss issues of common concern and affecting the development of communities by educating the communities on the functioning of different government departments.	09-May-24	4	3	169	Yes
Anti-Crime Awareness Campaign in Frankfort the SAPS informed public of the problematic crimes in the area and advised on how the community can ensure they do not fall prey to these crimes	16-May-24	1	3	130	Yes
T 2.4.3					

## COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

**Table 2.6. IDP PARTICIPATION AND ALIGNMENT**

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes
* Section 26 Municipal Systems Act 2000	
T 2.5.1	

## COMPONENT D: CORPORATE GOVERNANCE

### OVERVIEW OF CORPORATE GOVERNANCE

The municipality endeavours to comply with the regulatory frameworks and best practices regarding corporate governance. This includes the establishment of a risk management function, internal audit unit and independent audit committee and the implementation of fraud and anti-corruption policies and measures.

In addition, Fezile Dabi District Municipality follows a comprehensive system of rules and processes that are designed to sustain and enhance optimal and effective organizational management in order to enable the municipality to achieve its Constitutional Mandate.

The Municipal Manager is the accounting officer of the municipality and the head of the administration and reports directly to the Executive Mayor and Council. Directors (section 56 managers') report directly to the Municipal Manager and their performance is managed by the Municipal Manager in terms of the annually signed performance agreements and plans.

Directors are responsible for the management of their respective functions/departments, which include the management of service delivery programs and targets, personnel and budgets. The Municipal Manager ensures accountability by departments through weekly and monthly management meetings and quarterly performance reviews of Directors.

T2.6.0

## 2.6 RISK MANAGEMENT

### RISK MANAGEMENT

Risk management is an integral part of strategic and operational planning in Fezile Dabi District Municipality in order to ensure effective service delivery. To this effect, the municipality has a fully functional Risk Management Unit which is mainly responsible for effective risk management as a key element of good governance and rigorous performance management.

In an effort to enhance risk management approach, the municipality established the Risk Management Committee on the 5<sup>th</sup> of January 2024. The Committee is guided by Council approved Charter as its governing instrument.

*T 2.6.1*

During the period under review, the following risk management related activities were performed:

**Table 2.7: Risk Management Activities Performed during 2024/25 financial year**

Activity / Function	Date Completed
Review of Risk Management (RM) Policy; Strategy, and the risk committee charter	These documents have been reviewed and they are awaiting to be presented to council and be adopted.
Annual Risk Assessment Report (Quarter 1- Quarter 3) were presented to the Risk Committee as well as Audit Committee	Awaiting to be presented to Risk Management Committee (RCM)
Quarterly Risk Assessment Reports	26 June 2024 (Quarter 1 to Quarter 3) Presented to (RCM)

During the annual risk assessment process, strategic and operational risks were assessed for all areas within the municipality. Moreover, for all key risks identified, existing controls were assessed as well as the ability, benefit and cost to improve them.

The table below provides an overview of the municipal key focus areas and strategic risks identified for the period under review:

**Table 2.8: Key focus areas and strategic risks**

No.	Key focus area	Top risks	Existing Control	Response measure(s)
1	Corporate Support Services	Excessive Employee Cost	Significant part of the total budget goes to Salaries. The salary norm has been exceeded.	Control Effectiveness: Not effective  Risk Treatment: Treatment plan is in place
2		Non-uniformity regarding salary related benefits to the employees	Review of HR policies and benefits received by officials who doesn't qualify to receive travelling allowance.	Control Effectiveness: Effective  Risk Treatment: Tolerate
3		Organisational Structure in-use, not properly adopted by council	Timeous reviews of the organisational structure should be prioritised and implemented.	Control Effectiveness: Effective  Risk Treatment: Tolerate
4		Excessive Sick Leave	Lack of implementation of the existing controls on Sick leave	Control Effectiveness: Not effective  Risk Treatment: Treatment plan is in place
10	Environmental Health and Emergency Services	Non-compliance with World Health Organization (WHO), National Environmental Health Policy and norms and standards of at least 1 (one) Environmental Health Practitioner for every 10 000 population (1:10 000)	Municipal Health Services' inability to fulfil their functions as per scope of practice effectively and adequately as required by the National Environmental Health Norms and Standards For Premises and Acceptable Monitoring Standards For Environmental Health Practitioners	Control Effectiveness: Not effective  Risk Treatment: Treatment plan is in place
11	Environmental Health and Emergency Services	Exposure to the risk of car accident.	Municipal Health Services staff exhaustion and probability of car accident and challenge of bad roads conditions	Control Effectiveness: Not effective  Risk Treatment: Treatment plan is in place
18	Financial Services	Poor budget management.	Monthly expenditure report. Submission of quarterly budget variances report.	Control Effectiveness: Effective  Risk Treatment: Tolerate
22		Banking information on Payroll being updated from unofficial email	All payroll changes are to be effected at the Corporate Services Support Services Department.  HR has designed a bank details changes form which will be signed by applicant and approved by HR manager.  All changes on the payday financial system are to be captured and authorised by Corporate Service Department.	Control Effectiveness: Not effective  Risk Treatment: Treatment plan is in place

No.	Key focus area	Top risks	Existing Control	Response measure(s)
26		Recognition of the Fezile Dabi Stadium as the asset of the institution	The title deed of the asset is not on the FDDM's name Process to transfer the asset to the relevant owner or entity is unclear	Control Effectiveness: Not effective  Risk Treatment: Treatment plan is in place
27		Late submission of Annual Financial Statements	Annual Financial Statements are being compiled internally.  Training of extra 2 officials on Case-ware	Control Effectiveness: Not effective  Risk Treatment: Treatment plan is in place
32		Lack of ICT infrastructure for the remote workstations	Available infrastructure for virtual platforms.	Control Effectiveness: Effective  Risk Treatment: Tolerate
33		Loss of systems information due to theft, system failure and natural disaster.	IT Backup Policy and Procedure. Daily off-site backup of information internally and weekly off-site backup of information externally. Bi-annual testing of off-site tapes	Control Effectiveness: Highly Effective  Risk Treatment: Tolerate

## 2.7 ANTI-CORRUPTION AND FRAUD

### FRAUD AND ANTI-CORRUPTION STRATEGY

During the period under review, the municipality continued to enforce strategies to combat fraud and corruption. The municipality's Internal Audit also plays a pivotal role in the review of processes and adherence to process relating to segregation of duties, procurement process, efficiency of internal controls, and other measures to prevent fraud and corruption from occurring.

*T 2.7.1*

## 2.8 SUPPLY CHAIN MANAGEMENT

### SUPPLY CHAIN MANAGEMENT

The municipality has an approved supply chain management policy which is in line with the MFMA, Supply Chain Management Regulation and Preferential Procurement Policy Framework Regulations of 2011.

The Supply Chain Management unit is appropriately capacitated in terms of human resources and skills. The unit is headed by a senior official who assume the duties of a senior supply chain practitioner.

The composition of the bid committees was also in accordance with the provisions of the Supply Chain Management Regulations, 2005.

#### By-Laws

No new by-laws were promulgated or reviewed during the period under review

*T 2.8.1*

Table 2.9 WEBSITES

Municipal Website: Content and Currency of Material	
COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS	
<p>Fezile Dabi's Website complies with all requirements of Section 75 of the MFMA.</p> <p>The Council's website address is: <a href="https://feziledabi.gov.za/key-documents/">https://feziledabi.gov.za/key-documents/</a></p>	
Documents to be published on the website	Published
<b>Budget</b>	
A1 Schedule – MSOA vs 6.7_22 Mar 2023Draft Budget 2023-24	Published
Draft Budget Advert 2023-24	Published
Draft Budget Stakeholders Meeting Schedule Dates	Published
Draft Budget Assumptions 2023-24 Tabled To Council	Published
FDDM Budget Road Show Presentation 2023-24	Published
Adopted A1 Schedule 2023-24	Published
Adjustment Budget Notice 2023-24	Published
<b>IDP &amp; SDBIP</b>	
FDDM Final Reviewed IDP 2023/2024 V#2	Published
FDDM Draft Reviewed IDP 2023/2024 V#1	Published
IDP And Annual Budget Public Notice 2023-24	Published
<b>Policies</b>	
Asset Management Policy 2023-24	Published
Banking &Investment Policy 2023-24	Published
Funding Reserves Policy 2023-24	Published
Budget Virement Policy 2023-24	Published
Budget Reporting Policy 2023-24	Published
Supply Management Policy 2023-24	Published
Provision, Contingencies and Accruals Policy 2023-24	Published
Bad Debts Policy 2023-24	Published
Subsequent Events Policy 2023-24	Published
Commitments Policy 2023-24	Published



FDDM IAM Policy 2023-24	Published
Unauthorised, irregular, Fruitless and Wasteful Expenditure Policy 2023-24	Published
Preferential Procurement Policy 2023-24	Published
Subsequent Bad Debt Policy 2023-24	Published
Final MPAC Terms of Reference 2024-25	Published
Approved Audit Committee Charter 2024-25	Published
<b>Registration Forms and Bids Awarded 2023-24</b>	
SCM Awards For Quarter End 30 September 2023	Published
SCM Awards For Quarter End 31 December 2023	Published
SCM Awards For Quarter End 31 March 2024	Published
<b>Mid-Year Assessment report</b>	
Mid-Year Budget And Performance Assessment Report For 2023-24	Published
Signed Mid-Year Budget And Performance Assessment report for 2023-24	Published
Audit Committee Charter 2023-24	Published

## D 6: Public Satisfaction on Municipal Services

No public satisfaction survey was conducted during the period under review that is 2023/24 financial year.

## D 7: Municipal Oversight Committees

Municipal Public Accounts Committee (MPAC) and the Audit and Performance Committee and the two committees responsible to exercise oversight over the executive functionaries of council, ensure good governance in the municipality and to advise the council, the political office-bearers, the accounting officer and the management staff of the municipality on various matters respectively.

During the period under review, the respective committees have discharged their responsibilities as follows in accordance with their terms of reference:

**Table 2.10: Activities performed by the MPAC**

Municipal Public Accounts Committee (MPAC)	
Matters considered in 2023/24	Date
Unauthorized, irregular, fruitless, and wasteful expenditure as identified by the auditor general for the audit year ending 30 June 2021	07 March 2024
Unauthorized, irregular, fruitless, and wasteful expenditure as identified by the auditor general for the audit year ending 30 June 2022	07 March 2024
Unauthorized, irregular, fruitless, and wasteful expenditure as identified by the auditor general for the audit year ending 30 June 2023	07 March 2024
Oversight report: annual report for period ending 30 June 2023	19 March 2024
budget implementation report for the quarter ending 31 march 2024	25 June 2024
Terms of reference	25 June 2024
Compliance report	25 June 2024

**Table 2.11: Activities performed by the Audit & Performance Committee**

Audit & Performance Committee	
Matters considered in 2023/24	Date
Review of financial statements for 2022/23 financial year.	29 August 2023
Audit Engagement letter and Strategy	09 October 2023
Internal Audit annual plan for 2023/24 financial year	
Internal Audit methodology for 2023/24 financial year	
Internal Audit charter for 2023/24 financial year	
Audit Committee charter 2023/24 financial year	
3 <sup>rd</sup> and 4 <sup>th</sup> quarter Audit Committee reports for 2022/23 financial year	
3 <sup>rd</sup> and 4 <sup>th</sup> quarter Internal Audit reports for 2022/23 financial year	
Audit Committee annual report 2022/23 financial year	
Audit Committee schedule of meetings for 2023/24 financial year	
Risk management report for 2023/24 financial year	
Draft audit & management report for 2022/23 financial year	30 November 2023
Mid-Year assessment report for 2023/24 financial year	29 January 2024
Draft audited annual report for 2022/23 financial year	
Risk management reports for 2023/24 financial year	
Audit Committee 2 <sup>nd</sup> quarter report for 2023/24 financial year	
Risk management implementation plan for 2023/24 financial year	
1 <sup>st</sup> to 3 <sup>rd</sup> quarter risk management reports for 2023/24 financial year	
Risk assessment report for 2023/24 financial year	

Audit & Performance Committee	
Matters considered in 2023/24	Date
Risk management policy for 2024/25 financial year	28 June 2024
Risk management strategy for 2024/25 financial year	
Risk management implementation plan for 2024/25 financial year	
Implementation status on the action plan for 2022/23 financial year on findings raised by AGSA	
Report on contingent liabilities and assets for 2023/24 financial year	
Compliance management report for 2023/24 financial year	
Supply chain management report for 2023/24 financial year	
Contract management report for 2023/24 financial year	
Financial management report (indicators) for 2023/24 financial year	
3 <sup>rd</sup> quarter internal audited performance report for 2023/24 financial year	
Internal Audit charter for 2024/25 financial year	
Internal Audit methodology for 2024/25 financial year	
Internal Audit Quality assurance & improvement plan for 2023/24 financial year	
Audit Committee charter for 2024/25 financial year	
Internal Audit 1 <sup>st</sup> , 2 <sup>nd</sup> , 3 <sup>rd</sup> quarter reports for 2023/24 financial year	
Provincial Treasury 1 <sup>st</sup> quarter assessment of Internal Audit & Audit Committee for 2023/24 financial year	

**CHAPTER 3 –****SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)****COMPONENT A: INTRODUCTION TO PERFORMANCE REPORT****INTRODUCTION TO PERFORMANCE REPORT**

Performance management is a management tool to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the Municipality. At local government level performance management is institutionalised through the legislative requirements on the performance management process for local government. Performance management provides the mechanism to measure whether targets to meet its strategic goals, set by the organisation and its employees, are met.

At local government level performance management is institutionalised through the legislative requirements on the performance management process for local government. Performance management provides the mechanism to measure whether targets to meet its strategic goals, set by the organisation and its employees, are met. The Constitution of South Africa (1996), Section 152, dealing with the objectives of local government, paves the way for performance management with the requirements for an “accountable government”. The democratic values and principles in terms of Section 195(1) are also linked with the concept of performance management, regarding the principles of inter alia:

1. The promotion of efficient, economic and effective use of resources;
2. Accountable public administration;
3. To be transparent by providing information;
4. To be responsive to the needs of the community; and
5. To facilitate a culture of public service and accountability amongst staff.

The Local Government: Municipal Systems Act (MSA) 32 of 2000, requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and to be monitored for the performance of the budget via the Service Delivery and the Budget Implementation Plan (SDBIP).

This chapter focuses on reporting on service delivery on a service-by-service in line with the municipality’s IDP and SDBIP and thus aims at demonstrating what has been achieved and what remains outstanding as initially planned in terms of the municipality’s IDP.

## Environmental Health Services

**Table 3.1: Environmental Health Activity Schedule**

Project/ Programme	Objective	Purpose	Date	Target	No. of People Reached
Cholera Awareness Campaign	Understand how cholera is spread. Be able to describe actions people needs to take to prevent cholera	Educate communities on cholera prevention, treatment and care.	19 July 2023	Community members in Mapetla Section Mokwallo	150
			20 July 2023	Community members at Tambo Section Mokwallo	100
			26 July 2023	Community members at Mokwallo	50
			27 July 2023	Community members at Mokwallo	71
Cholera Awareness Campaign	Understand how cholera is spread. Be able to describe actions people needs to take to prevent cholera	Educate communities on cholera prevention, treatment and care.	19 July 2023	Community members in Mapetla Section Mokwallo	150
Education on Health and Hygiene practices	To reduce and minimise on gastroenteritis occurrences	Conduct education on good Health & Hygiene practices	5 September 2023	Persons with Gastroenteritis in Villiers	10
			12 September 2023	Persons with Tuberculosis in Villiers	4
			6 September 2023	(KFC Employees and Zuma Section Community Members) were reached with education	130
	To reduce and minimize the spread of tuberculosis and meningitis	Conduct education on good Health & Hygiene practices	09,18 and 24 October 2023	Patients infected with tuberculosis and meningitis	5
World school Milk Day awareness	To create awareness and inform the school communities of how dairy meets the nutritional needs of children	Highlight the important role of milk safety	05 October 2023	Learners and educators in Mokwallo Primary School	420 Learners 60 Educators
Education Awareness on Environmental Health	To promote service delivery through engagement with the community at large	To outline the importance of Environmental Health as a preventative measure to diseases exposures	08 February 2024	Kwakwatsi Community	50

# Fezile Dabi District Municipality

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Project/ Programme	Objective	Purpose	Date	Target	No. of People Reached
		and deliberate on the roles and responsibilities of Environmental Health Practitioners			
Hepatitis A Awareness	To enhance awareness on hepatitis A and stress on preventative measures among high risk groups	To improve understanding of hepatitis transmission, risk factors and to curb the spread of the disease.	17 April 2024	Food Handlers at primary schools in Frankfort	30
				Food Handlers and educators at Early Childhood Development Canterers	38
Food Safety Education	To create awareness on Food Safety and hygiene procedures to be adopted by food handlers in order to ensure that safe meals are served at all times in the school	To understand the correct food hygiene procedures and ensure carrying out practices safely in order to minimize threat to health	22 May 2024	Food Handlers at primary schools in Villiers	14
Food Safety Education	To create awareness on Food Safety and hygiene procedures to be adopted by food handlers in order to ensure that safe meals are served at all times in the school	To understand the correct food hygiene procedures and ensure carrying out practices safely in order to minimize threat to health	19 June 2024	Food Handlers at schools in Parys, Vredefort, Viljoenskroon and Bothaville	120
			20 June 2024	Food handlers at school in Kroonstad, Steynsrus, Edenville and Koppies	140
			21 June 2024	Food handlers at schools in Oranjeville, Sasolburg, Deneysville and Viljoensdrift	130

## B 2: Environmental Management

**Table 3.2: Environmental Management Activity Schedule (Waste Management Service)**

Project/ Programme	Date	Objectives	Description	Target
Compliance monitoring of Frankfort, Koppies and Sasolburg landfill sites	04 <sup>th</sup> , 18 <sup>th</sup> and 19 <sup>th</sup> July 2023	To ensure compliance with National Environmental Management: Waste Act 59 of 2008 regulation 635 and 636	Compliance monitoring of waste landfill site to comply with norms and standards for assessment and disposal of waste to landfill site	Waste pickers, municipal officials, community members
Deneysville, Edenville, Frankfort, Heilbron, Vredefort and Viljoenskroon	07 <sup>th</sup> , 08 <sup>th</sup> , 11 <sup>th</sup> , 14 <sup>th</sup> and 15 <sup>th</sup> August 2023	To ensure compliance with National Environmental Management: Waste Act 59 of 2008 - regulation 635 and 636	Compliance monitoring of waste landfill sites to comply with norms and standard for assessment and disposal of waste to landfill site.	Municipal officials, waste pickers, community members on site
Deneysville Frankfort Oranjeville Parys Sasolburg	06 , 07 ,12 and 15 September 2023	To ensure compliance with National Environmental Management: Waste Act 59 of 2008 - regulation 635 and 636	Compliance monitoring of waste landfill sites to comply with norms and standard for assessment and disposal of waste to landfill site.	Municipal officials and community members on site.
Heilbron and Parys	20 <sup>th</sup> and 24 <sup>th</sup> October 2023	To ensure compliance with National Environmental Management: Waste Act 59 of 2008 - regulation 635 and 636	Compliance monitoring of waste landfill sites with norms and standard for assessment and disposal of waste to landfill site.	Municipal officials, informal recyclers and community members on site
Frankfort and Sasolburg; Parys and Vredefort; Viljoenskroon; Heilbron and Koppies	02 <sup>nd</sup> , 10 <sup>th</sup> , 14 <sup>th</sup> and 16 <sup>th</sup> November 2023	To ensure compliance with National Environmental Management: Waste Act 59 of 2008 - regulation 635 and 636	Compliance monitoring of waste landfill sites with norms and standard for assessment and disposal of waste to landfill site.	Municipal officials, informal recyclers and community members on site
Environmental Education and awareness	17 <sup>th</sup> November 2023	Environmental awareness is essential to demonstrate how humans can protect and preserve their natural resources	Environmental awareness achieved through planned learning programmes, which will impart knowledge, skill, values and attitude in order to develop responsible lifestyle that are in harmony with the environment.	Waste pickers at Vaal Park Recycling Project in Metsimaholo L.M

Project/ Programme	Date	Objectives	Description	Target
Compliance monitoring of Vredefort landfill	06 December 2023	To ensure compliance with National Environmental Management: Waste Act 59 of 2008 - regulation 635 and 636	Compliance monitoring of waste landfill sites to comply with norms and standard for assessment and disposal of waste to landfill site.	Members of community and waste pickers on site
Compliance monitoring of Frankfort, Heilbron, landfill sites	23 January 2024	To ensure compliance with National Environmental Management: Waste Act 59 of 2008 - regulation 635 and 636	Compliance monitoring of waste landfill sites to comply with norms and standard for assessment and disposal of waste to landfill site.	Members of community and waste pickers on the sites
Compliance monitoring Parys landfill site	25 January 2024	To ensure compliance with National Environmental Management: Waste Act 59 of 2008 - regulation 635 and 636	Compliance monitoring of waste landfill sites to comply with norms and standard for assessment and disposal of waste to landfill site.	Members of community and waste pickers on the sites
Greenest and cleanest municipality	21 to 23 February 2024	The Competition intends to contribute to a clean and green Free State	Municipalities will complete the evaluation sheets of the competition to determine the environmental status in their respective areas.	Metsimaholo, Moqhaka, Ngwathe and Mafube Local Municipalities
Environmental Awareness	01 March 2024	To eradicate illegal dumping that are identified by local municipalities, promote recycling and raise environment awareness.	The programme aim to raise awareness on the importance of keeping the environment clean	120 Grade 7 learners at Selogiloe Primary School (Ngwathe Local Municipality)
Joint compliance inspection of Viljoenskroon landfill	05 March 2024	To ensure compliance with National Environmental Management: Waste Act 59 of 2008 - regulation 635 and 636.	Compliance monitoring of waste landfill sites to ascertain compliance with norms and standard for assessment and disposal of waste to landfill site.	Moqhaka Local Municipality
Joint compliance inspection of Steynsrus landfill	06 March 2024	To ensure compliance with National Environmental Management: Waste Act 59 of 2008 - regulation 635 and 636.	Compliance monitoring of waste landfill sites to ascertain compliance with norms and standard for assessment and disposal of waste to landfill site.	Moqhaka Local Municipality



Project/ Programme	Date	Objectives	Description	Target
Compliance inspection of Frankfort landfill	25 March 2024	To ensure compliance with National Environmental Management: Waste Act 59 of 2008 - regulation 635 and 636.	Compliance monitoring of waste landfill sites to ascertain compliance with norms and standard for assessment and disposal of waste to landfill site.	Moghaka Local Municipality
Identification of recycling initiatives and projects for verifications of type of activities happening (e.g. sorting or storage of waste)	10, 18 and 23 April 2024	Verification of waste activities and type of waste handled that requires environmental permits	recycling activities in the district are identified and checked against compliance with relevant legislation applicable for their operation	Facilities visited are in the Ngwathe LM: Edenville
Compliance inspection of Deneysville landfill site	10 April 2024	To ensure compliance with National Environmental Management: Waste Act 59 of 2008 - regulation 635 and 636	Compliance monitoring of waste landfill sites to ascertain compliance with norms and standard for assessment and disposal of waste to landfill site.	Metsimaholo Local Municipality
Compliance inspection of Oranjeville landfill site	10 April 2024	To ensure compliance with National Environmental Management: Waste Act 59 of 2008 - regulation 635 and 636	Compliance monitoring of waste landfill sites to ascertain compliance with norms and standard for assessment and disposal of waste to landfill site.	Metsimaholo Local Municipality
Compliance inspection of Edenville landfill site	18 April 2024	To ensure compliance with National Environmental Management: Waste Act 59 of 2008 - regulation 635 and 636	Compliance monitoring of waste landfill sites to ascertain compliance with norms and standard for assessment and disposal of waste to landfill site.	Ngwathe Local Municipality
Compliance inspection of Heilbron landfill site	18 April 2024	To ensure compliance with National Environmental Management: Waste Act 59 of 2008 - regulation 635 and 636	Compliance monitoring of waste landfill sites to ascertain compliance with norms and standard for assessment and disposal of waste to landfill site.	Ngwathe Local Municipality
Compliance inspection of Frankfort landfill site	23 April 2024	To ensure compliance with National Environmental Management: Waste Act 59 of 2008 - regulation 635 and 636	Compliance monitoring of waste landfill sites to ascertain compliance with norms and standard for assessment and disposal of waste to landfill site.	Mafube Local Municipality

Project/ Programme	Date	Objectives	Description	Target
Identification of recycling initiatives and projects for verifications of type of activities happening (e.g. sorting or storage of waste)	17 May 2024	Verification of waste activities and type of waste handled that requires environmental permits	Recycling activities in the district were identified and checked against compliance with relevant legislation applicable for their operation	Facilities visited are in the Ngwathe LM: Heilbron
Compliance inspection of Sasolburg landfill	21 May 2024	To ensure compliance with National Environmental Management: Waste Act 59 of 2008 - regulation 635 and 636	Compliance monitoring of waste landfill sites to ascertain compliance with norms and standard for assessment and disposal of waste to landfill site.	Metsimaholo Local Municipality
Compliance inspection of Heilbron landfill	23 May 2024	To ensure compliance with National Environmental Management: Waste Act 59 of 2008 - regulation 635 and 636	Compliance monitoring of waste landfill sites to ascertain compliance with norms and standard for assessment and disposal of waste to landfill site.	Ngwathe Local Municipality
Compliance inspection of Parys and Vredefort landfill	11 June 2024	To ensure compliance with National Environmental Management: Waste Act 59 of 2008 - regulation 635 and 636	Compliance monitoring of waste landfill sites to ascertain compliance with norms and standard for assessment and disposal of waste to landfill site.	Ngwathe Local Municipality
Compliance inspection of Sasolburg landfill	18 June 2024	To ensure compliance with National Environmental Management: Waste Act 59 of 2008 - regulation 635 and 636	Compliance monitoring of waste landfill sites to ascertain compliance with norms and standard for assessment and disposal of waste to landfill site.	Metsimaholo Local Municipality
Compliance inspection of Heilbron landfill	24 June 2024	To ensure compliance with National Environmental Management: Waste Act 59 of 2008 - regulation 635 and 636	Compliance monitoring of waste landfill sites to ascertain compliance with norms and standard for assessment and disposal of waste to landfill site.	Ngwathe Local Municipality

Project/ Programme	Date	Objectives	Description	Target
Compliance inspection of Frankfort and Villiers landfill site	24 June 2024	To ensure compliance with National Environmental Management: Waste Act 59 of 2008 - regulation 635 and 636	Compliance monitoring of waste landfill sites to ascertain compliance with norms and standard for assessment and disposal of waste to landfill site.	Mafube Local Municipality

**Table 3.3: Environmental Management Activity Schedule (Air Quality)**

Project/ Programme	Date	Objectives	Description	Target
Identification and verification of industrial pollution sources	13 <sup>th</sup> July 2023	Verification of existence and operation of industries and other facilities that triggers environmental permits	Air polluting activities in the district are identified and check compliance with relevant legislation applicable for their operation	Premises visited in Parys, Ngwathe L.M: VNB Van Niekerk Broers, Botes Sand, Floreat Foundry and Lamiet Charcoal
Identification and verification of industrial pollution sources	15 <sup>th</sup> August 2023	Verification of existence and operation of industries and other facilities that triggers environmental permits	Air polluting activities in the district are identified and check compliance with relevant legislation applicable for their operation	Premises visited in Heilbron, Ngwathe L.M: Heilbron landfill site, Brinelda Boerdery, Clover and Telwiedre Voere
Identification and verification of industrial pollution sources	20 <sup>th</sup> September 2023	Verification of existence and operation of industries and other facilities that triggers environmental permits	Air polluting activities in the district are identified and check compliance with relevant legislation applicable for their operation	Premises visited in Heilbron, Ngwathe L.M: Clover, Brinelda Boerdery, Telwiedre Voere and Heilbron Landfill Site
Identification and verification of industrial pollution sources	03 <sup>rd</sup> October 2023	Verification of existence and operation of industries and other facilities that triggers environmental permits	Air polluting activities in the district are identified and check compliance with relevant legislation applicable for their operation	Premises visited in Parys, Ngwathe L.M: Lamiet Charcoal, Floreat Foundry, Botes sand and VNB Van Niekerk Broers
Identification and verification of industrial pollution sources	07 <sup>th</sup> November 2023	Verification of existence and operation of industries and other facilities that triggers environmental permits	Air polluting activities in the district are identified and check compliance with relevant legislation applicable for their operation	Premises visited in Metsimaholo L.M: JJ Bricks, J.G.Loots en Seuns Vervoer, Bothmans Sand Mining, Sandtrax Motocross park and S. Bothma and Sons Transport
Identification and verification of industrial pollution sources	26 January 2024	Verification of existence and operation of industries and other facilities that triggers environmental permits	Air polluting activities in the district are identified and checked against compliance with relevant legislation applicable for their operation	Facilities visited in the Mafube LM: Prorata Meuls, Multi Green fertiliser

Project/ Programme	Date	Objectives	Description	Target
Identification and verification of industrial pollution sources	23 February 2024	Verification of existence and operation of industries and other facilities that triggers environmental permits	Air polluting activities in the district monitored against relevant legislation applicable for their operation	VNB Van Niekerk Broers, Botes Sand, Floreat Foundry and Lamiet Charcoal. (Parys)
Identification and verification of industrial pollution sources	26 March 2024	Verification of existence and operation of industries and other facilities that triggers environmental permits	Air polluting activities in the district are identified and check compliance with relevant legislation applicable for their operation	Metsimaholo (Wonderfontein) Daja, Sand works J.G.Loots en Seuns Vervoer, JJ Bricks Bothmans Sand Mining, S Bothma and Sons Transport
Identification and verification of industrial pollution sources	05 April 2024	Verification of existence and operation of industries and other facilities that triggers environmental permits	Air polluting activities in the district are identified and check compliance with relevant legislation applicable for their operation	Ngwathe( Lamiet Charcoal; Floreat Foundry; Botes sand; VNB Nan Niekerk Broers)
Identification and verification of industrial pollution sources	13 May 2024	Verification of existence and operation of industries and other facilities that triggers environmental permits	Air polluting activities in the district were identified and checked against compliance with relevant legislation applicable for their operation	Telwiedre Voere, Brinelda Boerdery, Clover (Heilbron)
Identification and verification of industrial pollution sources	14 June 2024	Verification of existence and operation of industries and other facilities that triggers environmental permits	Air polluting activities in the district are identified and check compliance with relevant legislation applicable for their operation	JJ Bricks, J.G.Loots en Seuns Vervoer, Bothamas Sand mining

### B 3: Disaster Management

#### Fezile Dabi District Municipality Disaster Risk Advisory Forum

The FDDM Disaster Management Centre has established its DRM Forum which is attended by multi-sectoral role players who contribute meaningfully to deliberation of such meeting. The forum focuses on compliance to prescripts of the Act and the Framework by the district. PDMC also forms part of such engagements and these meetings are held quarterly. On the other hand, the municipality also participates in the Provincial Disaster Risk Advisory Forum.

T 3.67.1

The following are the dates of the meetings held in the reporting period under review.

**Table 3.4: Disaster Risk Advisory Forum Meetings Held**

Type of Meeting	Date of the meeting	Description	Resolutions
Disaster Management Advisory Forum	28.09.2023	Quarterly meetings chaired by Disaster Management Centre	Summer risks Planning Quarterly updates
Disaster Management Advisory Forum	07.12.2023	Quarterly meetings chaired by Disaster Management Centre	Festive seasonal Planning Quarterly updates
Disaster Management Advisory Forum	20.03.2024	Quarterly meetings chaired by Disaster Management Centre	Easter Planning Quarterly updates
Disaster Management Advisory Forum	27.06.2024	Quarterly meetings chaired by Disaster Management Centre	Winter Season planning Quarterly updates

## 2.2 Fire Services

**Table 3.5: Fire & Emergency Services Activity Schedule**

IDP Objective	Strategy	Key Performance Area	Key activities	Key performance Indicator	Area	Compliance		Comments
					Mafube	Yes	No	
To ensure effective and efficient Fire & Rescue Services in Mafube LM	Planning, coordination and regulation of fire & rescue services in Mafube LM	Responding to Fire and Rescue Incidents	Responding to Fire and Rescue incidents as per SANS 10090	Number of fire & Rescue Incidents responded to	N/A	45	N/A	-12 motor vehicle accidents. -28 Grass fires -2 House fire -2 Shack fire -1 Structural Fire
	Planning coordination and regulation of fire & rescue services in Mafube LM	Surveillance of premises	Access and Approve (Scrutinize) building plans	Number of building plans scrutinized	N/A	8	N/A	All complied
	Planning, coordination and regulation	Surveillance of premises	Access and approve buildings	Number of Low Risk	N/A	8	3	5 complied. 3 required fire extinguishers

IDP Objective	Strategy	Key Performance Area	Key activities	Key performance Indicator	Area	Compliance		Comments
					Mafube	Yes	No	
	of fire & rescue services in Mafube LM			buildings inspected				
	Planning, coordination and regulation of fire & rescue services in Mafube LM	Surveillance of premises	Access and approve buildings	Number of Medium Risk buildings inspected	N/A	6	N/A	All complied
	Planning, coordination and regulation of fire & rescue services in Mafube LM	Surveillance of premises	Access and approve buildings	Number of High Risk buildings inspected	N/A	6	N/A	Complied
	Enhance public fire Safety awareness	Educate community in fire safety	Conduct simulation exercise	Number of fire awareness campaigns conducted	N/A	4	N/A	All successful
	Enhance public fire Safety awareness	Educate community in fire safety	Conduct fire awareness campaigns	Number of fire simulation exercise conducted	N/A	4	N/A	All successful
	Planning, coordination and regulation of fire & rescue services in Mafube LM	Responding to Fire and Rescue Incidents	Responding to Fire and Rescue incidents as per SANS 10090	Number of fire & Rescue Incidents responded to		15		-7 Motor vehicle accidents. -2 House fire. -3 Shack fires -2 Truck fires -1 Grass fire All fire incidents were effectively attended to.

IDP Objective	Strategy	Key Performance Area	Key activities	Key performance Indicator	Area	Compliance		Comments
					Mafube	Yes	No	
	Planning, coordination and regulation of fire & rescue services in Mafube LM	Surveillance of premises	Access and approve buildings	Number of Low Risk buildings inspected		2	1	-1 complied and 1 requires fire extinguisher.
	Planning, coordination and regulation of fire & rescue services in Mafube LM	Surveillance of premises	Access and approve buildings	Number of Medium Risk buildings inspected		2		All complied
	Planning, coordination and regulation of fire & rescue services in Mafube LM	Surveillance of premises	Access and approve buildings	Number of High Risk buildings inspected	N/A	6	N/A	-VKB Landbou Villiers -VKB Landbou Frankfort -VKB Landbou Cornelia -Frankfort Truck and Cars -BDM Frankfort -Gareth Frankfort
	Enhance public fire Safety awareness	Educate community in fire safety	Conduct simulation exercise	Number of fire awareness campaigns conducted	N/A	04	N/A	-Welge National Key Point simulation. -Rescue operation. -Patient stabilisation -Arrive alive awareness campaign in N3

IDP Objective	Strategy	Key Performance Area	Key activities	Key performance Indicator	Area	Compliance		Comments
					Mafube	Yes	No	
	Enhance public fire Safety awareness	Educate community in fire safety	Conduct fire awareness campaigns	Number of fire simulation exercise conducted	N/A	03	N/A	-Welge National Key Point simulation. -Rescue operation. -Patient stabilisation
	Enhance public fire Safety awareness	Educate community in fire safety	Conduct fire awareness campaigns	Number of fire simulation exercise conducted	N/A	03	N/A	-Welge National Key Point simulation. -Rescue operation. -Patient stabilisation
	Planning, coordination and regulation of fire & rescue services in Mafube LM	Responding to Fire and Rescue Incidents	Responding to Fire and Rescue incidents as per SANS 10090	Number of fire & Rescue Incidents responded to		19		-13 Motor vehicle accidents. -2 House fires. -3 Truck fires -1 House fire All fire incidents were effectively attended to.
	Planning coordination and regulation of fire & rescue services in Mafube LM	Surveillance of premises	Access and Approve (Scrutinize) building plans	Number of building plans scrutinized		12		-10 H4 (dwelling) complied -2 F1 (large shops) complied
	Planning, coordination and regulation of fire & rescue	Surveillance of premises	Access and approve buildings	Number of Low Risk buildings inspected		6		Tuck shops complied



IDP Objective	Strategy	Key Performance Area	Key activities	Key performance Indicator	Area	Compliance		Comments
					Mafube	Yes	No	
	services in Mafube LM							
	Planning, coordination and regulation of fire & rescue services in Mafube LM	Surveillance of premises	Access and approve buildings	Number of Low Risk buildings inspected		6		Tuck shops complied
	Planning, coordination and regulation of fire & rescue services in Mafube LM	Surveillance of premises	Access and approve buildings	Number of Medium Risk buildings inspected		4		Schools and Correctional services-complied
	Planning, coordination and regulation of fire & rescue services in Mafube LM	Surveillance of premises	Access and approve buildings	Number of High Risk buildings inspected		4		-Storage and handling of hazardous material - complied
	Enhance public fire Safety awareness	Educate community in fire safety	Conduct simulation exercise	Number of fire awareness campaigns conducted		3		-Dangerous goods transportation. -Road block - Fire ignition.
	Enhance public fire Safety awareness	Educate community in fire safety	Conduct fire awareness campaigns	Number of fire simulation exercise conducted		2		- Rescue operation. -Fire suppression.
	Planning, coordination and regulation of fire & rescue	Responding to Fire and Rescue Incidents	Responding to Fire and Rescue incidents as	Number of fire & Rescue Incidents responded to		22		-13 Motor vehicle accidents. -2 House fires -2 Shack fires

IDP Objective	Strategy	Key Performance Area	Key activities	Key performance Indicator	Area	Compliance		Comments
					Mafube	Yes	No	
	services in Mafube LM		per SANS 10090					-3 Grass fires -1 Truck fire -1 Car fire  All fire incidents were effectively attended to.
	Planning coordination and regulation of fire & rescue services in Mafube LM	Surveillance of premises	Access and Approve (Scrutinize) building plans	Number of building plans scrutinized	N/A	13	N/A	All complied
	Planning, coordination and regulation of fire & rescue services in Mafube LM	Surveillance of premises	Access and approve buildings	Number of Low Risk buildings inspected	N/A	1	N/A	Complied
	Planning, coordination and regulation of fire & rescue services in Mafube LM	Surveillance of premises	Access and approve buildings	Number of Medium Risk buildings inspected	N/A	2	N/A	-Correctional service in Heilbron and Frankfort
	Planning, coordination and regulation of fire & rescue services in Mafube LM	Surveillance of premises	Access and approve buildings	Number of High Risk buildings inspected	N/A	6	N/A	-VKB in Frankfort, Villiers and Cornelia -Agri-Trans in Frankfort -VKB Silos -Frankfort Truck and cars

IDP Objective	Strategy	Key Performance Area	Key activities	Key performance Indicator	Area	Compliance		Comments
					Matube	Yes	No	
	Enhance public fire Safety awareness	Educate community in fire safety	Conduct simulation exercise	Number of fire awareness campaigns conducted	N/A	2	N/A	- Rescue operation. -Fire suppression
	Enhance public fire Safety awareness	Educate community in fire safety	Conduct fire awareness campaigns	Number of fire simulation exercise conducted	N/A	2	N/A	-Rescue operation. -Fire suppression

### 3.3 Disaster Management Services

Fezile Dabi District Municipality have been assigned certain disaster management powers and functions in accordance with section 44 of the Disaster Management Act, Act 57 of 2002 some of which were performed during the period under review and accordingly reported on as outlined below.

#### 3.3.1 Disaster Risk Assessment

**Table 3.6: Disaster Management Activity Schedule**

Number of Risk Assessment Conducted	Name of Municipality	Comment
54	Moqhaka Local Municipality	<p>Winter and Summer seasons are characterized a lot of risks that needs regular updates to the communities. Disaster Management Services provides relevant information to the community to assist them in risk avoidance and management.</p> <p>Plenary meetings are vital prior events in order to avoid risks that may be encountered</p> <p>Summer hazards risk assessment include Festive Season risk assessment, damage risks assessments. Moqhaka experience floods twice of which one incident was declared (Steysrus).</p>

Number of Risk Assessment Conducted	Name of Municipality	Comment
		<p>2024 was the National Election year and therefore voting stations need risk assessment to promote safety during the elections.</p> <p>Moqhaka has one Disaster Coordinator and needs assistance now and then. Assistance features the JOC operation and risk assessment to accelerate intended assistance.</p>
46	Ngwathe Local Municipality	<p>Winter and Summer seasons are characterized a lot of risks that needs regular updates to the communities. Disaster Management Services provides relevant information to the community to assist them in risk avoidance and management.</p> <p>Plenary meetings are vital prior events in order to avoid risks that may be encountered</p> <p>Summer hazards risk assessment include Festive Season risk assessment, damage risks assessments.</p> <p>2024 was the National Election year and therefore voting stations need risk assessment to promote safety during the elections.</p> <p>There was a cholera outbreak in Parys and the district provided assistance with risk assessment</p> <p>Ngwathe has one Disaster Coordinator and needs assistance now and then. Assistance features the JOC operation and risk assessment to accelerate intended assistance.</p>
45	Metsimaholo Local Municipality	<p>Winter and Summer seasons are characterized a lot of risks that needs regular updates to the communities. Disaster Management Services provides relevant information to the community to assist them in risk avoidance and management.</p> <p>Plenary meetings are vital prior events in order to avoid risks that may be encountered</p> <p>Summer hazards risk assessment include Festive Season risk assessment, damage risks assessments.</p> <p>2024 was the National Election year and therefore voting stations need risk assessment to promote safety during the elections.</p> <p>Metsimaholo has one Disaster Coordinator and needs assistance now and then. Assistance features the JOC operation and risk assessment to accelerate intended assistance.</p>
30	Mafube Local Municipality	<p>Winter and Summer seasons are characterized a lot of risks that needs regular updates to the communities. Disaster Management Services provides relevant information to the community to assist them in risk avoidance and management.</p> <p>Plenary meetings are vital prior events in order to avoid risks that may be encountered</p>

Number of Risk Assessment Conducted	Name of Municipality	Comment
		<p>Summer hazards risk assessment include Festive Season risk assessment, damage risks assessments.</p> <p>2024 was the National Election year and therefore voting stations need risk assessment to promote safety during the elections.</p> <p>Mafube has no Disaster Coordinator and needs assistance. Assistance features the JOC operation and risk assessment to accelerate intended assistance.</p>

**Table 3.7: Risk Reduction**

Number of Risk Reduction Conducted	Name of Municipality	Comment
54	Moqhaka Local Municipality	Implementation of mitigation and risk reduction measures/plans emanating from prior risk assessment process
46	Ngwathe Local Municipality	Implementation of mitigation and risk reduction measures/plans emanating from prior risk assessment process
45	Metsimaholo Local Municipality	Implementation of mitigation and risk reduction measures/plans emanating from prior risk assessment process
30	Mafube Local Municipality	Implementation of mitigation and risk reduction measures/plans emanating from prior risk assessment process

### 3.3.3 Response & Recovery

**Table 3.8: Response & Recovery Activity Schedule**

Incidents	Date	Area/ Town	Comments
House fire	18 September 2023	Phiritona Heilbron	Damage assessment was done and the family was assisted
Shack fire	03 October 2023	Phiritona Heilbron	Damage assessment was done and the family was assisted
Shack fire	16 October 2023	Phiritona Heilbron	Damage assessment was done and the family was assisted
Shack fires	20 February 2024	Ntswanatsatsi Cornelia	Damage assessment was done and the family was assisted
Shack fires	21 February 2024	Phirotona Heilbron	Damage assessment was done and the family was assisted
Shack fire	12 June 2024	Namahadi Frankfort	Damage assessment was done and the family was assisted
Shack fire	18 June 2023	Phiritona Heilbron	Damage assessment was done and the family was assisted
Shack fire	21 June 2024	Namahadi Frankfort	Damage assessment was done and the family was assisted

**Table 3.9. Employees: EHES**

<b>Employees: Environmental Health and Emergency Services</b>					
<b>Job Level</b>	<b>Year -2023</b>	<b>Year 2024</b>			
	<b>Employees</b>	<b>Posts</b>	<b>Employees</b>	<b>Vacancies (fulltime equivalents)</b>	<b>Vacancies (as a % of total posts)</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>%</b>
0 - 3	6	10	5	5	50%
4 - 6	11	27	11	17	63%
7 - 9	12	14	11	3	21%
10 - 12	11	12	10	2	17%
13 - 15	0	0			
16 - 18	0				
19 - 20	0				
<b>Total</b>					
<i>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.</i>					

### 3.9. Financial Performance: EHES

<b>Financial Performance Year 2024: Enviromental Health and Emergency Services (EHES)</b>					
<b>Details</b>	<b>Year -2023</b>	<b>Year 2024</b>			
	<b>Actual</b>	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Variance to Budget</b>
<b>Total Operational Revenue</b>	<b>183 360</b>	<b>186 016</b>	<b>197 844</b>	<b>190 529</b>	<b>2.37</b>
Expenditure:	174 728	183 597	200 832	168 701	
Employees	34 435	37 629	34 754	18 771	46%
Repairs and Maintenance	97	570	570	187	67%
Other	2 680	5 780	5 744	15 027	161%
<b>Total Operational Expenditure</b>	<b>37 215</b>	<b>43 978</b>	<b>41 066</b>	<b>33 986</b>	<b>17%</b>
<i>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.</i>					
T 3.2.8					

## B 5: LOCAL ECONOMIC DEVELOPMENT

### 3.4. *Agricultural Development and support*

South Africa's agro-processing sector plays a significant role in terms of job creation and sustainability in the economy. The Agricultural Sector Plan of FDDM acknowledges the importance of the agro-processing industry and several potential agro-processing projects have been identified with specific reference to the undermentioned project.

The following active agricultural co-operatives were supported during the period under review:-

**Table 3.10: Agricultural Cooperatives Supported**

Project Name	Area
Intsikelelo Poultry Cooperative	Kroonstad, Moqhaka Local Municipality
Zamdela Poultry Project	Sasolburg, Metsimaholo Local Municipality
Buska Agro Processing	Parys, Ngwathe Local Municipality

### 3.5. **Small, Medium and Micro Enterprises (SMME) Development and Support**

FDDM is acknowledging the economic potential of a strong SMME sector and is committed to its promotion and growth. To this effect, the LED Directorate has provided entrepreneurial support to the following SMMEs during 2023/2024 financial year

**Table 3.11: SMME supported**

Name of SMME	Area
Wood Craft Studio	Moqhaka Local Municipality
Genesis Nails & Beauty Bar	Ngwathe Local Municipality
Siyamudumisa Trading & Projects	Metsimaholo Local Municipality
3Angels Fragrances	Mafube Local Municipality
Sebenzile Ntombi Projects	Metsimaholo Local Municipality
Delish Eats	Mafube Local Municipality
Amos Net Café	Moqhaka Local Municipality
Lavendus Group	Ngwathe Local Municipality
Nhlapo Logistics Enterprise (PTY) Ltd	Mafube Local Municipality
Ditsebi Business Enterprise (PTY) Ltd	Metsimaholo Local Municipality
M.E. Mofokeng Enterprise	Ngwathe Local Municipality
Thuto Skills Academy	Mafube Local Municipality
Thebe Tshireletso	Metsimaholo Local Municipality
Black Gang Drip Clothing	Mafube Local Municipality

Maqalong Construction	Moqhaka Local Municipality
Create Design & Build	Metsimaholo Local Municipality
Thapelo Audio & Virtual	Ngwathe Local Municipality

### Assessment of SMMEs

The LED Unit, in partnership with SEDA, regularly assesses those SMMEs that have been assisted in terms of our Entrepreneurial Support System in order to identify training needs and problem areas in business operations. The goal is to provide entrepreneurs with the information necessary to successfully operate their businesses. The following SMMEs have been assessed for 2023/2024:

**Table 3.12: SMMEs Assessed**

Name of SMME	Area
Wood Craft Studio	Moqhaka Local Municipality
Genesis Nails & Beauty Bar	Ngwathe Local Municipality
Siyamudumisa Trading & Projects	Metsimaholo Local Municipality
3Angels Fragrances	Mafube Local Municipality
Sebenzile Ntombi Projects	Metsimaholo Local Municipality
Delish Eats	Mafube Local Municipality
Amos Net Café	Moqhaka Local Municipality
Lavendus Group	Ngwathe Local Municipality
Nhlapo Logistics Enterprise (PTY) Ltd	Mafube Local Municipality
Ditsebi Business Enterprise (PTY) Ltd	Metsimaholo Local Municipality
M.E. Mofokeng Enterprise	Ngwathe Local Municipality
Thuto Skills Academy	Mafube Local Municipality
Thebe Tshireletso	Metsimaholo Local Municipality
Black Gang Drip Clothing	Mafube Local Municipality
Maqalong Construction	Moqhaka Local Municipality
Create Design & Build	Metsimaholo Local Municipality
Thapelo Audio & Virtual	Ngwathe Local Municipality

### B4: Tourism Development

As part of its powers and functions in terms of Section 84(m) of the Municipal Structures Act, the municipality has undertaken the following activities for 2023/2024 in relation to tourism development:

#### Tourism shows attended

Forming part of marketing and promotion of tourism FDDM attended the following shows:



**Table 3.13 Tourism Shows attended**

Name of the Tourism Show / Event	Venue and Date	Comments about the show / event
Municipal Tourism Development Conference	17 -18 April 2024 in Durban ICC.	<p>The Conference was themed : "Turning every village, Town &amp; city into a Tourism Destination and the following was discussed:</p> <ul style="list-style-type: none"> <li>• Latest development in Tourism</li> <li>• Strategies for Tourism Growth</li> <li>• Skills Development</li> <li>• Infrastructure Development</li> </ul>

### Advertising and Publicity

Publications:
Parys Tourism Radio

### Tourism awareness campaigns

**Table 3.14. Tourism awareness campaigns**

Venue and Date	Comments
Nomsa Secondary School in Refengkgotso, 27 September 2023	The campaign was aimed to raise awareness among grade 10 and 11 students about the existing tourism products, establishments and activities within the district, as well as to educate them about the importance and benefits of responsible and sustainable tourism practices
Engen 1 Stop Garage Kroonstad, 14 December 2023	The ultimate aim of such campaigns is to achieve long-term lasting behavioural changes such as increasing the knowledge of individuals, businesses, organisations and decision makers
Falesizwe Secondary School in Namahadi, 14 February 2024	The campaign was aimed to raise awareness among grade 10 and 11 students about the existing tourism products, establishments and activities within the district, as well as to educate them about the importance and benefits of responsible and sustainable tourism practices
Container Park in Parys, 29 June 2024	The ultimate aim of such campaigns is to achieve long-term lasting behavioural changes such as increasing the knowledge of individuals, businesses, organisations and decision makers. Community-based tourism not only encourages a deeper connection between the host and visitor, but it also promotes environmental protection, cultural conservation, social responsibility, and the enhancement of livelihood.

### Tourism training

- Training was provided to 725 SMMEs in the District through SEDA

### Grading of Accommodation Establishments

- Shaw side accommodation in Deneysville was trained with Quality Assurance Training for possible grading.

## B 5: COMMUNITY AND SOCIAL SERVICES

The community and social development functions are located within the LED Directorate under Community Development Unit. This unit, is specifically established to ensure that communities within Fezile Dabi District Municipality are able to access government services, to provide interventions and to enhance the spirit of social cohesion.

This unit is responsible for, amongst others, the community and social services: Sports, Arts and culture and social development.

### ***Community Development – Social Assistance***

This unit is focusing on the community based organisations; non-governmental organisations which include among others; food security organs, early childhood development centres, old age homes, and home based care centres. The services that we provide are the most needed and urgent commodities that are needed on daily basis to keep the centres operational. For the year under review, this unit provided assistance, interventions and services to the following beneficiaries:

**Table 3.15: Community Based Organisations assisted**

Name of Centre	Town and Municipality	Items/Equipment
Stompi Seipei Soup Kitchen	Tumahole, Ngwathe Local Municipality	Gas Stove Laptop Pots Garden Net Tables Chairs
Lesedi La Setjhaba	Maokeng, Moqhaka Local Municipality	3 Sewing Machines

### ***Early Childhood Development (ECD)***

Assistance with varied items and commodities, based on each centre's needs, was provided to the following community early childhood development centres:

**Table 3.16: Early Childhood Centres assisted**

Name of Centre	Town and Municipality	Items/Equipment
Motheho Educare Centre	Qalabotjha, Mafube Local Municipality	3 Piece Kitchen unit (Steel) Bounce Tech 10 Ft Trampoline with safety net KIC Fridge Soccer Kit set 4 Burner gas stove Kids slide
House of Love	Sasolburg, Metsimaholo Local Municipality	Tables Chairs Stainless Steel Pots Bowls Cups Swings

### Arts and Culture Development

As part of art development in previous financial year, the municipality took amateur artists to the conservatoire for professional voice training. During the period under review, the following artists were still supported by the municipality and undergoing the professional training at the conservatoire:

**Table 3.17: Performing Artists assisted**

Name of Artist	Town & Municipality
Maxi Entertainment	Zamdela, Sasolburg, Metsimaholo Local Municipality
Mandla Mbele - Artist	Edenville, Ngwathe Local Municipality
SHE IS QUEEN NPC	Qalabotjha, Mafube Local Municipality

### B 6: Sports Development

During the period under review, the municipality conducted / participated in the following sports programmes:

**Table 3.18: Sports Programmes Participated in/conducted**

Sport Programme	Comments / Notes
National Youth Camp	The primary aims of the National Youth Camp are <ol style="list-style-type: none"> <li>1. Adventure activities</li> <li>2. Cognisant of its environment</li> <li>3. Mindful of its challenges and is determined to overcome them</li> </ol>

	<p>4. Inspired by their sense of patriotism, discipline and national identity and</p> <p>5. Proud of its youth and unique talents</p>
Mountain bike training session	<p>1. The purpose was to raise awareness about the need to stay healthy through physical fitness.</p>

**Table 3.19: Employees: LED and Infrastructure**

Employees: LED and Infrastructure					
Job Level	2022/23	2023/24			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	5	8	4	1	88%
4 - 6	11	13	10	3	23%
7 - 9	6	3	5	0	100%
10 - 12	0		0		
13 - 15	0		0		
Total					
<p><i>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.</i></p>					

**Table 3.20: Financial Performance Year 2024 LED and Infrastructure**

Financial Performance Year 2024 LED and Infrastructure				
R'000				
Details	Year 2024			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>185 016</b>	<b>197 844</b>	<b>190 530</b>	<b>2 .89%</b>
Expenditure:	183 597	200 832	168 701	
Employees	12 153	10 740	10 134	6%
Repairs and Maintenance	710	710	142	80%
Other	3 820	3 873	1 048	73%
<b>Total Operational Expenditure</b>	<b>16 683</b>	<b>15 323</b>	<b>11 323</b>	<b>26%</b>
<p><i>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.</i></p>				
T 3.10.5				

**COMPONENT C: ANNUAL PERFORMANCE REPORT AGAINST PRE-DETERMINED OBJECTIVES 2023-24 FINANCIAL YEAR**

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**KPA 1: Municipal Transformation and Organisational Development**

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Key Performance Area 1: Municipal Transformation and Organisational Development										
PERFORMANCE OBJECTIVES AND INDICATORS					ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	2023-24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
1.1(a)	To ensure retention of adequately skilled and experience employees.	Implement retention policy and other conventional retention strategies so as to ensure retention of employees who represent value, output and contribution, which the FDDM may not afford to lose to its competitors.	Low turnover rate of the currently employed Senior Management, ensuring 80% of Senior Management is retained by 30 June 2024	80% of the currently employed senior management retained by 30 June 2024	2 directors resigned viz, Director Corporate Service Support and Director Environmental Health and Emergency Services as at June 2023	Low turnover rate of the currently employed Senior Management, ensuring 80% of Senior Management is retained by 30 June 2024	Achieved: 80% of Senior Management retained as at 30 June 2024	Signed Workforce Profile Reports.	Achieved	Not Applicable
1.1(b)			Low turnover rate of the currently employed, ensuring 80 % of Level 1 – 3 Managers are retained by 30 June 2024.	80% of the currently employed Level 1-3 retained by 30 June 2024	One resignation for Level 1-3 managers as at 30 June 2023	Low turnover rate of the currently employed, ensuring 80 % of Level 1 – 3 Managers are retained by 30 June 2024.	Achieved: Two (2) resignation for Level 1-3 Managers was recorded as at 30 June 2024.	Signed Workforce Profile Reports.	Achieved	Not Applicable
1.1(c)			Low turnover rate of the currently employed, ensuring 80 % of Level 4 – 14 Managers are retained by 30 June 2024	Percentage of 80% of he currently employed Level 4 – 14 employees retained By 30 June 2024	One resignation for Level 4-14 employees was recorded by 30 June 2023	Low turnover rate of the currently employed, ensuring 80 % of Level 4 – 14 Managers are retained by 30 June 2024	Achieved: One (1) resignation for Level 4-14 employees was recorded as at 30 June 2024	Signed Workforce Profile Reports.	Achieved	Not Applicable

Key Performance Area 1: Municipal Transformation and Organisational Development										
PERFORMANCE OBJECTIVES AND INDICATORS					ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	2023-24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
1.2(a)	To maintain sound labour relations so as to minimise labour disputes and improve efficiency in work.	Ensure compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations.	Nil / Zero disputes filed by employees due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations by 30 June 2024.	Number of disputes filed by employees due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations by 30 June 2024.	Three (3) labour disputes filed by 30 June 2023.	Nil / Zero disputes filed by employees due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations by 30 June 2024.	<b>Not Achieved:</b> disputes were filed by employees due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations by 30 June 2024.	Signed Internal Reports indicating disputes filed by employees in relation to non-compliance with collective agreements, basic conditions of employment act, labour relations act and HR policies.	Not Achieved	Management must ensure Nil / Zero disputes filed by employees due to the municipality's non-compliance with Collective Agreements, Basic Conditions of Employment Act, Labour Relations and & institutional policies pertaining to labour relations
1.2(b)			Four (4) Quarterly reports on the performance of the Local Labour Forum (LLF) prepared and submitted to council by 30 June 2024.	Number of quarterly reports on the performance of the Local Labour Forum (LLF) prepared and submitted to council by 30 June 2024.	Four LLF meeting held by 30 June 2023	Four (4) Quarterly reports on the performance of the Local Labour Forum (LLF) prepared and submitted to council by 30 June 2024.	<b>Not Achieved:</b> Four (4) Quarterly reports on the performance of the Local Labour Forum (LLF) were not prepared and submitted to council by 30 June 2024.	Signed management reports indicating performance of Local Labour Forum.	Not Achieved	Management must ensure Quarterly reports on the performance of the Local Labour Forum (LLF) are prepared and submitted to council for approval
1.2(c)	To maintain sound labour relations so as	Regularly review Human Resource Policies so as to	Four (4) Human Resource related	Number of Human	8 Human Resource	Four (4) Human Resource related	<b>Not Achieved:</b> No Human Resource related policies	No evidence provided	Not Achieved	Management must ensure that all

Key Performance Area 1: Municipal Transformation and Organisational Development										
PERFORMANCE OBJECTIVES AND INDICATORS					ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	2023-24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
	to minimise labour disputes and improve efficiency in work.	ensure their continued alignment with Collective Agreements and other policy directive in order to ensure well guided, efficient and effective labour practices.	policies reviewed and submitted for approval by Council by 31 May 2024 when there are amendments to legislation.	Resource related policies reviewed and submitted for approval by Council 31 May 2024.	related policies reviewed in 2022/23, namely: <i>Internal Bursary Policy; Records Management Policy; Legal Services Policy.</i>	policies reviewed and submitted for approval by Council by 31 May 2024, when there are amendments to legislation.	reviewed and submitted for approval by Council by 31 May 2024, when there are amendments to legislation.			policies are reviewed and submitted to council for approval.
1.2 (d)			Ensure 70% of litigations in favour of or against the municipality has been resolved by 30 June 2024	% of litigations in favour of or against the municipality has been resolved by 30 June 2024	New KPI	Ensure 70% of litigations in favour of or against the municipality has been resolved by 30 June 2024	<b>Not Achieved</b>	No Evidence submitted	Not Achieved	Put in place measures in place to ensure litigations in favour of or against the municipality has be resolved
1.3(a)	Improve administrative and financial capability of the municipality.	Ensure continuous institutional development by embracing and implementing sector reforms as introduced by Treasury, CoGTA	100% of Auditor-General's findings relating to financial management, leadership, predetermined	% of Auditor-General's findings relating to financial management, leadership, predetermined	86% of Post Audit Action Plan for matters relating to leadership, pre-determined objectives	100% of Auditor-General's findings relating to financial management, leadership, predetermined	<b>Not Achieved:</b> 100% of Auditor-General's findings relating to financial management, leadership, predetermined objectives and other	Audit action plan summary extract	Not Achieved	Ensure submission of the Annual Report and Annual Financial Statements on time to



Key Performance Area 1: Municipal Transformation and Organisational Development										
PERFORMANCE OBJECTIVES AND INDICATORS					ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	2023-24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
		and other sector leaders and ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	objectives and other matters addressed by 30 June 2024.	objectives and other matters addressed by 30 June 2024.	resolved and other matters and 100% of matters relating to findings on pre-determined objectives during 2022/23.	objectives and other matters addressed by 30 June 2024.	matters NOT addressed by 30 June 2024			address prior audit matters.
1.3(b)	Improve administrative and financial capability of the municipality.	Ensure continuous institutional development by embracing and implementing sector reforms as introduced by Treasury, CoGTA and other sector leaders and ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	The municipality's staff establishment reviewed in line with regulation 6(1) of Local Government: Municipal Staff Regulations by 30 June 2024.	Detailed report on the municipality's staff establishment review in line with regulation 6(1) of Local Government: Municipal Staff Regulations by 30 June 2024	Staff Establishment not reviewed as at 30 June 2023	The municipality's staff establishment reviewed in line with regulation 6(1) of Local Government: Municipal Staff Regulations by 30 June 2024	Not Achieved. The municipalities staff establishment has not been reviewed as at 30 June 2024	No evidence provided	Not Achieved	Management to ensure that the municipality's staff establishment is reviewed on time.

Key Performance Area 1: Municipal Transformation and Organisational Development										
PERFORMANCE OBJECTIVES AND INDICATORS					ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	2023-24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
1.3(c)	Improve administrative and financial capability of the municipality.	Ensure continuous institutional development by embracing and implementing sector reforms as introduced by Treasury, CoGTA and other sector leaders and ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance.	Four (4) quarterly internal (SHREQ) compliance reports with indicators of highest level of compliance with all applicable SHREQ legislation prepared by 30 June 2024.	Number of quarterly internal (SHREQ) compliance reports with indicators of highest level of compliance with all applicable SHREQ legislation prepared and submitted to Council by 30 June 2024.	4 quarterly internal (SHREQ) compliance reports in 2022/23.	Four (4) quarterly internal (SHREQ) compliance reports with indicators of highest level of compliance with all applicable SHREQ legislation prepared by 30 June 2024.	Achieved: Four (4) quarterly internal (SHREQ) compliance reports with indicators of highest level of compliance with all applicable SHREQ legislation prepared by 30 June 2024	4 quarterly internal (SHREQ) compliance reports with indicators of highest level of compliance with all applicable SHREQ legislation.	Achieved	Not Applicable
1.3(d)			Fifteen (15) prescribed mSCOA minimum business processes fully implemented by 30 June 2024.	Number of prescribed mSCOA minimum business processes fully implemented by 30 June 2024..	Prescribed mSCOA minimum business process (i.e. CSD Solar Module) was not fully implemented as at 30 June 2023	Fifteen (15) prescribed mSCOA minimum business processes fully implemented by 30 June 2024.	Not Achieved: Fifteen (15) prescribed mSCOA minimum business processes not fully implemented by 30 June 2024	Signed internal financial progress reports sent to management, portfolio and council.	Not Achieved	Prepare need analysis report to assess internal capacity to develop CSD Solar module

Key Performance Area 1: Municipal Transformation and Organisational Development										
PERFORMANCE OBJECTIVES AND INDICATORS					ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	2023-24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
1.3(e)	Improve administrative and financial capability of the municipality.	Ensure continuous institutional development by embracing and implementing sector reforms as introduced by Treasury, COGTA, and other sector leaders and ensure proper risk management, adequate internal controls for improved financial management, and improved overall organisational performance	Number of monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organisational goals and performance by 30 June 2024.	Convened monthly Senior Management meetings in 2023/24	Eleven (11) out of twelve (12) monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organisational goals and performance by 30 June 2023.	Twelve (12) monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organisational goals and performance by 30 June 2024.	Achieved: Twelve (12) monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organizational goals and performance by 30 June 2024	Minutes of monthly Senior Management meetings for continuous strategic alignment of organisational plans and goals.	Achieved	Not Applicable
1.3(f)	Improve administrative and financial capability of the municipality.	To capacitate and empower workforce.	Conduct annual skills development / training needs assessment conducted, link and align the	Annual skills development / training needs assessment report and reviewed WPSP by 30 June 2024.	Three (3) reports viz WSP, ATR and PIVOTAL have been submitted to LGSETA by 30 April 2023	Conduct annual skills development / training needs assessment conducted, link and align the	Achieved: Annual skills development / training needs assessment report and reviewed WPSP was conducted by 30 June 2024.	Signed report of a fully funded annual skills development plan incorporated in the municipality WPSP.	Achieved	Not Applicable

Key Performance Area 1: Municipal Transformation and Organisational Development										
PERFORMANCE OBJECTIVES AND INDICATORS					ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	2023-24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
			outcomes to appropriate development programmes completed and WPSP accordingly reviewed annually by 30 June 2024.			outcomes to appropriate development programmes completed and WPSP accordingly reviewed annually by 30 June 2024.				
1.3(g)			100% of annually identified skills development / training needs in the WPSP are sufficiently budgeted for and fully funded by 30 June 2024.	% of annually identified skills development / training needs in the WPSP are sufficiently budgeted for and fully funded by 30 June 2024.	2022/23 Audited Skills Development & Training Actual Expenditure.	100% of annually identified skills development / training needs in the WPSP are sufficiently budgeted for and fully funded by 30 June 2024.	Achieved: Sufficiently budget for and fully fund 100% of annually identified skills development / training needs in the WPSP by 30 June 2024	Signed report of a fully funded annual skills development plan incorporated in the municipality WPSP.	Achieved	Not Applicable
1.3(h)	Improve administrative and financial capability of the municipality.	To capacitate and empower workforce.	The following reports and plans annually reviewed & submitted to LGSETA by 30 April 2024:	Proof of submission of the following reports and plans to LGSETA by 30 April 2024: • Workplace	Annual reviewed and submitted the following reports to LGSETA by 22 April 2023:• WSP,	Annually review and submit the following reports and plans to LGSETA by 30 April 2024: • Workplace	Achieved: The following reports and plans have been submitted to LGSETA by 30 April 2024: WSP, ATR & PIVOTAL	Acknowledgment of receipt of WSP 2023/24 and ATR 2023/24 submission dated 24 April 2024; Workplace skills plan beneficiary	Achieved	Not Applicable

Key Performance Area 1: Municipal Transformation and Organisational Development										
PERFORMANCE OBJECTIVES AND INDICATORS					ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	2023-24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
			• Workplace Skills Plan (WSP), • Annual Training Report (ATR), and Professional, Vocational, Technical & Academic Learning (PIVOTAL).	Skills Plan (WSP), • Annual Training Report (ATR), and Professional, Vocational, Technical & Academic Learning (PIVOTAL).	• ATR), and • PIVOTAL	Skills Plan (WSP), • Annual Training Report (ATR), and Professional, Vocational, Technical & Academic Learning (PIVOTAL).		report, & workplace skills plan (2023/24) and annual training report (2023/24)		
1.3 (i)			Ensure submission of 12 WSP monthly monitoring and implementation reports to LGSETA within 7 days after the end of each month during 2023/24 financial year	Number of monthly WSP monitoring and implementation reports submitted to LGSETA within 7 days after the end of each month during 2023/24 financial year	Twelve (12) WSP monthly reports submitted in 2022/23	Ensure submission of 12 WSP monthly monitoring and implementation reports to LGSETA within 7 days after the end of each month during 2023/24 financial year	Achieved: Twelve (12) WSP monthly monitoring and implementation reports to LGSETA within 7 days after the end of each month during 2023/24 financial year	monthly monitoring and implementation	Achieved	Not Applicable

Key Performance Area 1: Municipal Transformation and Organisational Development										
PERFORMANCE OBJECTIVES AND INDICATORS					ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	2023-24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
1.3(j)			Prepare One (1) annual employee-wellness programme by 1 July 2024, prepare and present 4 quarterly reports in relation thereto to senior management meeting by 30 June 2024.	An annual employee-wellness programme and number of quarterly report in relation thereto prepared and presented to senior management meeting by 30 June 2024.	One (1) Annual Employee programme for 2022/23 and Four quarterly reports submitted by 20 June 2023	Prepare One (1) annual employee-wellness programme by 1 July 2024, prepare and present 4 quarterly reports in relation thereto to senior management meeting by 30 June 2024.	Achieved: Achieved: Four (4) quarterly wellness programme reports were submitted as at 30 June 2024.	Wellness Progress Reports for 2023/24	Achieved	Not Applicable
	Improve administrative and financial capability of the municipality.	Promote employee wellness through dedicated wellness programmes.								
1.3(k)	Improve administrative and financial capability of the municipality.	Ensure consistent follow-up on the status of implementation of Council Resolutions to improve accountability to council and its decisions	Number of monthly reports in relation to tracking of the implementation of Council resolutions by various officials and political office bearers by 30 June 2024.	Twelve reports submitted during 2023/24 on implementation of council resolutions	Four (4) quarterly reports on tracking and implementation of council resolutions were submittted as at 30 June 2023	Track the implementation of Council resolutions by various officials and political office bearers, update the internal register accordingly and submit 12 monthly reports	Achieved: Track the implementation of Council resolutions submit 12 monthly reports in relation thereto by 30 June 2024	Implementation of Council Resolution Reports for 2022/23	Achieved	Not Applicable

Key Performance Area 1: Municipal Transformation and Organisational Development										
PERFORMANCE OBJECTIVES AND INDICATORS					ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	2023-24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
						in relation thereto by 30 June 2024.				
1.3(l)	Improve administrative and financial capability of the municipality.	Provide for forward annual leave planning as part of Human Resource planning to ensure smooth operations with the requisite number of employees	Prepare and submit the organisational annual leave plan for 2023/24 to Human Resource Management unit by 30 September 2024.	Date of submission of organisational annual leave plan to Human Resource Management unit.	Annual leave plan for 2022/2023 wassubmitted as at 30 September 2023	Prepare and submit the organisational annual leave plan for 2023/24 to Human Resource Management unit by 30 September 2024.	Achieved: Submit the organisational annual leave plan for 2023/24 to Human Resource Management unit by 30 September 2024.	Annual Leave Plan for 2023/24	Achieved	Not Applicable
1.4(a)	Ensure that the district’s approach to integrated development planning and policy	To ensure that the municipality integrated approach to planning and policy formulation that is informed by up to	The following key Sector Plans that support the IDP developed, annually reviewed and	Copies of developed and / or annually reviewed and sector plans listed below and	The following available sectors plans as at 30 June 2023:	By 31 May 2024, develop, annually and submit to Council for approval the following key	Partially Achieved : By 31 May 2024, develop, annually and submit to Council for approval the following key	Council Resolution for the following sector plans that support the IDP: Local Economic Development	Partially Achieved	Management to develop, annually and submit to Council for approval the following key

Key Performance Area 1: Municipal Transformation and Organisational Development										
PERFORMANCE OBJECTIVES AND INDICATORS					ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	2023-24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
	formulation is informed by relevant, up to date and timely sector plans.	date and timely sector plans and frameworks.	submitted to council for approval by 31 May 2024: • Spatial Development Framework (SDF); • Fraud Prevention Plan (FPP); • HIV/AIDS Sector Plan (HIV/AIDSSP).	proof of their submission to council for approval by 31 May 2024: • Spatial Development Framework (SDF); • Fraud Prevention Plan (FPP); • HIV/AIDS Sector Plan (HIV/AIDSSP).	• (SDF); • (FPP);	Sector Plans that support the IDP: • Spatial Development Framework (SDF); • Fraud Prevention Plan (FPP); • HIV/AIDS Sector Plan (HIV/AIDSSP).	Sector Plans that support the IDP:• Local Economic Development Strategy (LEDS); • Sports and Recreation Plan (SRP);• Agricultural Sector Plan (ASP);• Rural Development Plan (RDP);	Strategy (LEDS); • Sports and Recreation Plan (SRP);• Agricultural Sector Plan (ASP);• Rural Development Plan (RDP);		Sector Plans that support the IDP
1.4(b)	Ensure that the district’s approach to integrated development planning and policy formulation is informed by relevant, up to date and timely sector plans.	To ensure that the municipality integrated approach to planning and policy formulation that is informed by up to date and timely sector plans and frameworks.	80% improvement in annual assessment ratings of the municipality’s IDP by CoGTA by 30 June 2024	% improvement in annual assessment ratings of the municipality’s IDP by CoGTA by 30 June 2024	2022/23 CoGTA IDP Assessment Report.	Improve by 80% in annual assessment ratings of the municipality’s IDP by CoGTA by 30 June 2024.	<b>Not Achieved:</b> IDP assessment template dated 23 April 2024 > Fezile Dabi District municipality scored between 45 and less than 55% by 31 May 2024.	Copy of the IDP assessment report prepared by the department of Cooperative Governance and Traditional Affairs.	Not Achieved	Management to ensure that the IDP Assessment rating improves beyond 80%



Key Performance Area 1: Municipal Transformation and Organisational Development										
PERFORMANCE OBJECTIVES AND INDICATORS					ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	2023-24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
1.4(c)	Ensure that the district's approach to integrated development planning and policy formulation is informed by relevant, up to date and timely sector plans.	Ensure that the municipality's IDP is aligned with the IDPs of local municipalities within the district, and that all IDPs incorporate communities and stakeholders views and inputs and that they are prepared in accordance with the prescribed framework.	Four (4) District IDP Managers Forums Meetings and one (1) IDP Steering Committee meeting convened by 30 June 2024.	Four (4) District IDP Managers Forums Meetings and one (1) IDP Steering Committee meeting convened by 30 June 2024.	2 District IDP Managers Forums Meetings convened in 2022/23.	Convene four (4) District IDP Managers Forums Meetings and one (1) IDP Steering Committee meeting by 30 June 2024.	Partially Achieved: Three (3) District IDP Managers Forums Meetings and one (1) IDP Steering Committee meeting convened by 30 June 2024.	Attendance Registers & Agenda	Partially Achieved	Management to ensure that Four (4) District IDP Managers Forum are held

**Table 3.21. Employees: Corporate Support Services (CSS)**

Employees: Corporate Support Services					
Job Level	2022/23	2023/24			
	Employees	Posts	Employees		Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	3	5	4		
4 - 6	7	7	8		
7 - 9	3	3	3		
10 - 14	25	8	20		
15	2	2	1		
Total					
<p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.</i></p> <p><i>*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.</i></p> <p style="text-align: right;"><i>T 3.11.8</i></p>					

**Table 3.22. Financial Performance Year 2024 CSS**

Financial Performance Year 2024: Corporate Support Services					
R'000					
Details	Year 2023	Year 2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>183 360</b>	<b>185 016</b>	<b>197 844</b>	<b>190 529</b>	<b>2.89%</b>
Expenditure:	174 728	183 597	200 832	168 701	-
Employees	20 660	22 731	21 446	19 014	11%
Repairs and Maintenance					
Other	6 973	7 910	8 515	6 569	23%
<b>Total Operational Expenditure</b>	<b>27 633</b>	<b>30 641</b>	<b>29 961</b>	<b>25 583</b>	<b>15%</b>
<p><i>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.</i></p> <p style="text-align: right;"><i>T 3.11.9</i></p>					

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**KPA 2: Basic Service Delivery and Infrastructure Investment**

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Key Performance Area 2: Basic Service Delivery and Infrastructure Development										
PERFORMANCE OBJECTIVES AND INDICATORS					ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	2023/24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
2.1	To assist local municipalities in the district in setting up their road asset management systems and to collect roads and traffic data in the district in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA).	To improve roads in the district to be more efficient and internationally competitive.	A focused roads conditions assessment completed on 2 052 km road networks in the district in line with Rural Roads Asset Management System (RRAMS) Grant conditions and a final report prepared and submitted to the Provincial and National Departments of Roads by 30 June 2024.	RRAMS project close-up report submitted to the Provincial and National Departments of Roads.	2021/22 – 2022/23 RRAMS road conditions assessment report.	Complete a focused roads conditions assessment on internal rural road networks in the district in line with Rural Roads Asset Management System (RRAMS) Grant conditions and a final report prepared and submitted to the Provincial and National Department of Transport by 30 June 2024.	Achieved: Complete a focused roads conditions assessment on 1552 km road networks and 60 traffic counts in the district in line with Rural Roads Asset Management System (RRAMS) Grant conditions and a final report prepared and submitted to the Provincial and National Department of Roads by 30 June 2024	Signed completion certificate.	Achieved	Not Applicable

Key Performance Area 2: Basic Service Delivery and Infrastructure Development										
PERFORMANCE OBJECTIVES AND INDICATORS					ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	2023/24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
2.2	To provide for and support integrated, efficient and sustainable settlements in the district.	Review and align the municipality's SDF and the 5 year IDP for new term of council to ensure an integrated district SDF that facilitates sustainable human settlement and improved quality of household life within the district.	Reviewed SDF of the municipality for 2023/24 financial and submitted for approval by Council by 30 June 2024	1 Reviewed SDF document of the municipality for 2023/24 financial year and Council resolution for approval by 30 June 2024	The SDF was reviewed and aligned to the municipality's 5 year IDP as at end of 30 June 2023	Review the SDF of the municipality for 2022/23 financial year and submit for Council approval by 30 June 2024.	<b>Not Achieved:</b> Review the SDF of the municipality for 2023/24 financial year and submit for Council approval by 30 June 2024	No evidence provided	Not Achieved	Management to review the SDF of the municipality

Key Performance Area 2: Basic Service Delivery and Infrastructure Development										
PERFORMANCE OBJECTIVES AND INDICATORS					ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	2023/24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
2.3	To ensure effective and efficient Fire & Rescue Services in Mafube LM	To ensure planning, coordination and regulation of fire & rescue services in Mafube LM	Four (4) quarterly inspections performed at moderate to low risk premises in various areas across Mafube Local Municipality by 30 June 2024.	Number of quarterly inspections performed at moderate to low risk premises in various areas Across Mafube Local Municipality by 30 June 2024.	4 Quarterly inspections reports in 2022/23.	Perform four (4) quarterly inspections at moderate to low risk premises in various areas across Mafube Local Municipality by 30 June 2024.	Achieved: Four (4) quarterly inspections at moderate to low risk premises in various areas across Mafube Local Municipality by 30 June 2024	4 signed fire quarterly reports on inspection of moderate to low risk premises for the 2023/24 financial year.	Achieved	Not Applicable
2.4(a)	To provide Environmental Health & Emergency Services effectively & equitably in the District.	To ensure equitable allocation and distribution Environmental Health & Emergency Services resources across the district so as to ensure fair and equitable health services	Four (4) quarterly Municipal Health Services reports indicating services rendered in various towns across the four (4) local municipalities in the district prepared by 30 June 2024.	Number of quarterly Municipal Health Services reports indicating services rendered in various towns across the four (4) local municipalities in the district prepared by 30 June 2024.	4 Quarterly Municipal Health Services reports in 2022/23.	Prepare four (4) quarterly Municipal Health Services reports indicating work done in various towns across the four (4) local municipalities in the district by 30 June 2024.	Achieved Four (4) quarterly Municipal Health Services reports indicating work done in various towns across the four (4) local municipalities in the district by 30 June 2024.	4 signed quarterly reports of Municipal Health Services for 2023/24 financial year.	Achieved	Not Applicable

Key Performance Area 2: Basic Service Delivery and Infrastructure Development										
Performance Objectives and Indicators					Annual Performance Targets and Feedback on Actual Performance					
For the Period 1 July 2023 – 30 June 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	2023/24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
2.4(c)	To provide Environmental Health & Emergency Services effectively & equitably in the District.	To ensure equitable allocation and distribution Environmental Health & Emergency Services resources across the district so as to ensure fair and equitable health services within the district.	Four (4) quarterly Environmental Management reports indicating work done in various areas across the four (4) local municipalities in the district prepared by 30 June 2024.	Number of quarterly Environmental Management reports indicating work done in various areas across the four (4) local municipalities in the district prepared by 30 June 2024.	4 Quarterly Environmental Management reports in 2022/23.	Prepare four (4) quarterly Environmental Management reports indicating work done in various areas across the four (4) local municipalities in the district by 30 June 2024.	Achieved: Prepare four (4) quarterly Environmental Management reports indicating work done in various areas across the four (4) local municipalities in the district by 30 June 2024	4 signed quarterly reports on Environmental Management for 2023/24 financial year.	Achieved	Not Applicable

Key Performance Area 2: Basic Service Delivery and Infrastructure Development										
PERFORMANCE OBJECTIVES AND INDICATORS					ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	2023/24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
2.5(a)	To ensure effective & efficient disaster management & emergency services in the district.	To take proactive actions in a form of planning, preparation and community and stakeholders  as to ensure a well-coordinated response to any eventuality of disaster or emergency that may occur	Four (4) quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district prepared by 30 June 2024.	Number of quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district prepared by 30 June 2024.	4 Quarterly Disaster Management reports 2022/23.	Prepare four (4) quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district by 30 June 2024	Achieved Four (4) quarterly Disaster Management reports indicating work done in various towns across the four (4) local municipalities in the district prepared by 30 June 2024.	Four (4) quarterly Disaster Management reports for the 2023/24 FY	Achieved	Not Applicable



Key Performance Area 2: Basic Service Delivery and Infrastructure Development										
PERFORMANCE OBJECTIVES AND INDICATORS					ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	2023/24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
2.6(a)	To ensure effective & efficient disaster management & emergency services in the district.	To take proactive actions in a form of planning, preparation and community and stakeholder so as to ensure a well-coordinated response to any eventuality of disaster or emergency that may occur	Four (4) HIV/AIDS awareness campaigns held or supported in the district targeting youth, men, women schools, Correctional Centers and private sector institutions by 30 June 2024.	Number of HIV/AIDS awareness campaigns held or supported in the district targeting youth, men, women schools, Correctional Centers and private sector institutions by 30 June 2024.	2 HIV/AIDS awareness campaigns held in 2022/23.	Four (4) HIV/AIDS awareness campaigns held or supported in the district targeting youth, men, women schools, Correctional Centers and private sector institutions by 30 June 2024.	Not Achieved: our (4) HIV/AIDS awareness campaigns were no held or supported in the district targeting youth, men, women schools, Correctional Centers and private sector institutions by 30 June 2024.	Two (2) HIV/AIDS Awareness campaigns held or supported in the district targeting youth, men, women schools, correctional centres and private	Not Achieved	Management to ensure that Four (4) HIV/AIDS awareness campaigns are supported in the district targeting youth, men, women schools, Correctional Centers and private sector institutions
2.6(b)	To contribute towards the national government' s goal of reduction in the prevalence of HIV/AIDS	Develop and implement HIV/AIDS awareness campaigns and promote regular HIV testing & disclosure amongst communities	One (1) Annual HIV/AIDS commemoration aimed at creating HIV/AIDS awareness held by 30 June 2024.	Number of Annual HIV/AIDS commemorations aimed at creating HIV/AIDS awareness held by 30 June 2024.	1 Annual HIV/AIDS commemoration aimed at creating HIV/AIDS awareness held in 2022/23.	Hold one (1) Annual HIV/AIDS commemoration aimed at creating HIV/AIDS awareness by 30 June 2024.	Not Achieved: One (1) One (1) Annual HIV/AIDS commemoration aimed at creating HIV/AIDS awareness was not held by 30 June 2024..	No evidence provided	Not Achieved	Management to ensure that One (1) Annual HIV/AIDS commemoration aimed at creating HIV/AIDS awareness is held

Key Performance Area 2: Basic Service Delivery and Infrastructure Development										
PERFORMANCE OBJECTIVES AND INDICATORS					ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	2023/24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
	in the district.	within the District.								
2.7 (a)	To create and promote an environment that encourages socio-economic empowerment	To support poverty alleviation through Extended Public Works Programme	Four (4) EPWP Progress reports indicating created Fulltime Equivalent (FTE's) and Work Opportunities (WO) as per the Protocol Agreement	Number of EPWP progress reports indicating created fulltime equivalent (FTE's) and Work Opportunities (WO) as per the Protocol Agreement	4 EPWP progress reports submitted by 30 June 2023 indicating the following progress on sector targets: Infrastructure = 21 W/O, 11.78 FTE  Environment = 75 W/O, 36.43 FTE  Total =96 W/O and 50.21FTE	Provide four (4) EPWP Progress reports indicating created Fulltime Equivalent (FTE's) and Work Opportunities (WO) as per the Protocol Agreement	Achieved: Four (4) EPWP Progress reports indicating created Fulltime Equivalent (FTE's) and Work Opportunities (WO) as per the Protocol Agreement by June 2024	Four (4) EPWP progress reports for the 2023-24 financial year submitted	Achieved	Not applicable

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### **KPA 3: Local Economic Development**

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Key Performance Area 3: Local Economic Development										
PERFORMANCE OBJECTIVES AND INDICATORS					ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2023— 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	2023-24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
3.1(a)	To implement programmes and initiatives that are aimed at entrepreneurial support, job creation and poverty alleviation	To provide dedicated support to SMMEs, Cooperatives and other entrepreneurial initiatives in the district so as to stimulate economic development in the district.	Sixteen (16) SMMEs in the district identified and provided with dedicated entrepreneurial support by 30 June 2024	Sixteen (16) SMMEs in the district identified and provided with dedicated entrepreneurial support by 30 June 2024.	4 SMMEs supported in 2022/23	Identify and provide dedicated entrepreneurial support to sixteen (16) SMMEs by 30 June 2024	Partially Achieved: (13 ) SMME identified and supported in the district by 30 June 2024.	Report on assistance/support provided to SMME's has been provided.	Annual target Partially Achieved	
3.1.(b)	To implement programmes and initiatives that are aimed at entrepreneurial support, job creation and poverty alleviation		Two (2) Customer Care training provided to SMMEs in the district by 30 June 2024.	Number of Customer Care training provided to SMMEs in the district by 30 June 2024.	Customer Care training provided to SMMEs in 2022/23	Two (2) Customer Care training provided to SMMEs in the district by 30 June 2024.	Achieved: Two (2) Customer Care training to SMMEs in the district were conducted by 30 June 2024	Reports indicating number and names of SMMEs in the district that are provided with dedicated training as part of entrepreneurial support.	Achieved	Not Applicable

Key Performance Area 3: Local Economic Development										
PERFORMANCE OBJECTIVES AND INDICATORS					ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2023— 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	2023-24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
3.1(d)	To implement programmes and initiatives that are aimed at entrepreneurial support, job creation and poverty alleviation	To provide dedicated support to SMMEs, Cooperatives and other entrepreneurial initiatives in the district so as to stimulate economic development in the district.	Two (2) cooperatives supplied with identified tools/equipment by 30 June 2024.	Number of cooperatives supplied with identified tools/equipment by 30 June 2024.	4 Cooperative supplied with identified tools/equipment in 2022/23	Two (2) cooperatives supplied with identified tools/equipment by 30 June 2024.	Achieved: Two (2) Customer Care training to SMMEs in the district were conducted by 30 June 2024.	Attendance Register for customer care training provided.	Achieved	Not Applicable
3.2.	To nurture the development of peoples' potential in the district through arts and culture	To develop arts and crafts in the communities within the district by providing required resources and support	Up to three (3) qualifying artists and / or groups of artists assisted and supported with training, coaching and crafting skills by 30 June 2024.	Number of qualifying artists and / or groups of artists assisted and supported with training, coaching and crafting skills by 30 June 2024	4 qualifying artists and / or groups of artists supported in 2022/23.	Up to three (3) qualifying artists and / or groups of artists assisted and supported with training, coaching and crafting skills by 30 June 2024.	Achieved: Three (3) qualifying artists and / or groups of artists in the district with training, coaching and crafting skills were conducted by 30 June 2024.	Signed Internal Reports indicating number and names of qualifying up and coming performing arts groups and crafters from the district assisted with enrolment and 3 year tuition in academic institutions..	Achieved	Not Applicable

Key Performance Area 3: Local Economic Development										
Performance Objectives and Indicators					Annual Performance Targets and Feedback on Actual Performance					
For the Period 1 July 2023— 30 June 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	2023-24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
3.2 (a)	To plan, coordinate & support sports and recreation programmes in the district.	To strengthen civic pride and patriotism amongst communities in the district and contribute to social cohesion and nation brand ambassadorship through sport.	Coordinate 2 adventure sports activities in collaboration with the relevant sector departments and stakeholders by 30 June 2024.	Coordinate 2 adventure sports activities in collaboration with the relevant sector departments and stakeholders by 30 June 2024.	Two adventure sports activities coordinated in collaboration with the relevant sector departments and stakeholders by 30 June 2023.	2 adventure sports activities in collaboration with the relevant sector departments and stakeholders by 30 June 2024.	Achieved: Two(2) adventure sports activities in collaboration with the relevant sector departments and stakeholders were done by 30 June 2024	Signed Internal Reports indicating adventure sports activities in collaboration with the relevant sector departments and stakeholders	Achieved	Not Applicable

Key Performance Area 3: Local Economic Development										
PERFORMANCE OBJECTIVES AND INDICATORS					ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2023— 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	2023-24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
3.2.(b)	To plan, coordinate & support sports and recreation programmes in the district.	To strengthen civic pride and patriotism amongst communities in the district and contribute to social cohesion and nation brand ambassadorship through sport.	Coordinate Two (2) mountain biked training camps, two (2) mountain bike races and One (1) sports tournament by the end of June 2024	Number of mountain bike training camps, mountain bike races and sports tournament held by 30 June 2024	New KPI	Coordinate Two (2) mountain biked training camps, two (2) mountain bike races and One (1) sports tournament by the end of June 2024	Report on the 2023 National Youth Camp and attendance register dated 02-09 December 2023.  Report on training session; attendance register and photometric evidence have been provided.	Achieved. Verified through the inspection of the Attendance register dated 2-9 December 2023 and the report for the National Camp held in QwaQwa  Verified through inspection of attendance register and report submitted that training session took place in Kroonstad and Edenvale	N/A	Report on the 2023 National Youth Camp and attendance register dated 02-09 December 2023.  Report on training session; attendance register and photometric evidence have been provided.
3.3 (a)	To plan, coordinate & support sports and recreation programmes in the district.	To strengthen civic pride and patriotism amongst communities in the district and contribute to social cohesion and nation brand	Assist five (5) B&B establishments in the district supported annually with Quality assurance Training for possible Grading	Number of B&B establishments in the district assisted with Tourism Council grading and certification by 30 June 2024.	5 B&B establishments assisted in 2022/23	Assist Five (5) B&B establishments in the district supported annually with Quality assurance Training for possible Grading	Not Achieved: Two (2) out of Five (5) B&B Establishments with Tourism Council Grading were assisted	Signed internal reports indicating number, names and location of B&B establishments in the district assisted with grading, provision of promotional material and provide Customer Care training.	Not Achieved	Management to ensure Five (5) B&B Establishments with Tourism Council Grading are assisted

Key Performance Area 3: Local Economic Development										
PERFORMANCE OBJECTIVES AND INDICATORS					ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2023— 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	2023-24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
		ambassadorship through sport.	Certification by 30 June 2024.			Certification by 30 June 2024.				
3.3 (b)	To plan, coordinate & support sports and recreation programmes in the district.	To strengthen civic pride and patriotism amongst communities in the district and contribute to social cohesion and nation brand ambassadorship through sport.	Conduct four (4) tourism awareness campaigns (i.e. 1 per local municipality per quarter) by 30 June 2024.	Number of tourism awareness campaigns (i.e. 1 per local municipality per year) conducted by 30 June 2024.	4 Tourism awareness campaigns in 2022/23	Conduct one (1) tourism awareness campaigns (i.e. 1 per local municipality per year) by 30 June 2024.	Achieved: Four (4) tourism awareness campaigns (i.e. 1 per local municipality per year) were conducted by 30 June 2024.	Signed reports indicating awareness. Tourism awareness campaign	Achieved	Not Applicable
3.3(c)	To promote & develop the tourism sector in the District.	To continuously plan and implement tourism sector related programmes and initiatives in collaboration with all key stakeholders	Participate in at least one (1) local and / or international tourism show / expo by 30 June 2024.	Number of local and / or international tourism shows / expos participated in by 30 June 2024.	1 Local Tourism Shows attended in 2022/23	Participate in at least one (1) local and / or international tourism show / expo by 30 June 2024.	Achieved: Participated in one (1) local and / or international tourism show / expo by 30 June 2024.	Signed reports indicating the International Tourism show attended.	Achieved	Not Applicable
3.3(d)			Publicize two (2) advertisements	Number of advertisements on promotion of	1 Advertisement	Publicize one (1) advertisement	Achieved: Two (2) advertisements were publicized on	Proof of Advertisement in a publication.	Achieved	Not Applicable



Key Performance Area 3: Local Economic Development										
PERFORMANCE OBJECTIVES AND INDICATORS					ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2023— 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	2023-24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
		within the district.	on promotion of tourism in the district by 30 June 2024.	tourism in the district publicized on dedicated tourism publications by 30 June 2024.	placed in 2022/23	on promotion of tourism in the district by 30 June 2024.	promotion of tourism in the district were done by 30 June 2024.			
3.4)	To promote & develop the tourism sector in the District.	To continuously plan and implement tourism sector related programmes and initiatives in collaboration with all key stakeholders within the district.	Identify and provide dedicated entrepreneurial support to one (1) SMME owned by women and / or disabled persons in the district by 30 June 2024.	Number of SMME owned by women and / or disabled persons in the district identified and provided with dedicated entrepreneurial support by 30 June 2024	N/A	Identify and provide dedicated entrepreneurial support to one (1) SMME owned by women and / or disabled persons in the district by 30 June 2024.	Achieved: One (1) SMME owned by women and / or disabled persons in the district was identified and supported by 30 June 2024.	Signed internal reports indicating number of women and disabled persons empowerment programmes held	Achieved	Not Applicable

Key Performance Area 3: Local Economic Development										
PERFORMANCE OBJECTIVES AND INDICATORS					ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2023— 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	2023-24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
3.5	To promote and support the development of vulnerable groups in the district.	Support emerging farmers in identifying opportunities in agro-processing of products in the district	Support one (1) agro-processing/ production support unit initiatives / projects by 30 June 2024..	Number of agro-processing production support unit initiatives/ projects by 30 June 2024.	One (1) agro-processing supported in 2022/23.	Support one (1) agro-processing/ production support unit initiatives / projects by 30 June 2024.	Achieved: One (1) agro-processing production support unit initiative/project has been supported as at 30 June 2024	Signed report on Report on assistance/support provided to agro-processing project & Photometric evidence	Achieved	Not applicable
3.6	To support development of emerging farmers in the district into mainstream farming	To continuously plan and implement social development sector related programmes and initiatives in collaboration with all key stakeholders within the district s/	Identify and provide dedicated support to four (4) social development initiatives/ establishments/ organisations/ individuals in the District by 30 June 2024.	Number of social development initiatives/ establishments/ supported with equipment/ funding or assistance within the district by 30 June 2024 supported in 2022/23	Four (4) social development initiatives/ establishments/ organisations/ individuals have been supported in the District by 30 June 2023.	Provide dedicated support to Four (4) social development initiatives/ establishments with equipment's/ funding or assistance in within the district by 30 June 2024.	Partially Achieved: Three (3) out of Four (4)Social Development initiatives/ establishments/ Organisations/ have been supported in the district as at 30 June 2024	Signed report indicating names of supported to four (3) social development initiatives/ establishments/ organisations/ individuals in the District & photometric evidence	Partially Achieved	Management to ensure that dedicated support to Four (4) social development initiatives/ establishments with equipment's/ funding or assistance in within the district

**Table 3.23. Capital Expenditure Year 2024 LED and Infrastructure**

Capital Expenditure Year 2024: LED and Infrastructure					
Capital Projects	Year 2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	2 350	13 301	6 769	49%	
Project A RURAL ROADS	2 350	2 350	2 350	0%	
Project B MIG		10 951	4 419	60%	
Project C					
Project D					

**Table 3.24. Jobs created during Year 2024 LED Initiatives**

Jobs Created during Year 2024 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created	Jobs lost/displaced by other initiatives	Net total jobs created in year	Method of validating jobs created/lost
	No.	No.	No.	
Total (all initiatives)				
Year -2024				
Year -2023	22			Departmental Quarterly Reports
Year 2022	10			Departmental Quarterly Reports
Initiative A (Year 0) Entrepreneurial Support System (ESS)	16			Departmental Quarterly Reports
Initiative B (Year 0) Agricultural Co-operatives Support Initiatives	2			Departmental Quarterly Reports
Initiative C (Year 0) Agro-processing Support Initiatives	1			Departmental Quarterly Reports

**Table 3.25. Job created through EPWP projects**

Job creation through EPWP* projects		
Details	EPWP Projects	Jobs created through EPWP projects
	No.	No.
Year -2024	2	80
Year -2023	3	96
Year 2022	3	78
* - Extended Public Works Programme	T 3.11.6	

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#### **KPA 4: Financial Management & Viability**

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Key Performance Area 4: Financial Management & Viability										
PERFORMANCE OBJECTIVES AND INDICATORS					ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022-23	Annual Target 2023/24	2023-24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
4.1(a)	To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	The following Budget related policies reviewed and submitted for approval by Council by 31 May 2024: • Asset Management Policy; • Banking & Investment Policy; • Funding & Reserves Policy; • Budget Virements Policy; • Budget & Reporting Policy; and Supply Chain Management Policy	Reviewed draft of the following Budget related policies and proof of their submission to Council for approval by 31 May 2024 • Asset Management Policy; • Banking & Investment Policy; • Funding & Reserves Policy; • Budget Virements Policy; • Budget & Reporting Policy; and Supply Chain Management Policy	Current: - • Asset Management Policy; • Banking & Investment Policy; • Funding & Reserves Policy; • Budget Virements Policy; • Budget & Reporting Policy; and Supply Chain Management Policy	Review and submit the following Budget related policies for approval by Council by 31 May 2024: • Asset Management Policy; • Banking & Investment Policy; • Funding & Reserves Policy; • Budget Virements Policy; • Budget & Reporting Policy; and Supply Chain Management Policy	Achieved: The following Budget related policies are approved by Council on the 21 May 2024: • Asset Management Policy; • Budget Virements Policy; • Banking & Investment Policy; • Budget & Reporting Policy; and Supply Chain Management Policy	Copies of Budget related policies reviewed, updated and extract of Council resolution for approved.	Achieved	Not Applicable

Key Performance Area 4: Financial Management & Viability										
PERFORMANCE OBJECTIVES AND INDICATORS					ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022-23	Annual Target 2023/24	2023-24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
4.1(b)	To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	The following Financial Management and / or Accounting policies developed and annually reviewed and submitted for approval by Council by 31 May 2024: • Debtors / Receivables Policy; • Bad Debts & Debt Impairment Policy; • Subsequent Events Policy; • Provisions, Contingencies & Accruals Policy; • Unauthorised, Irregular, Fruitless & Wasteful Expenditure Policy;	Reviewed draft of the following Financial Management and / or Accounting policies developed and annually reviewed and proof of their submission to Council for approval by 31 May 2024: • Debtors / Receivables Policy; • Bad Debts & Debt Impairment Policy; • Subsequent Events Policy; • Provisions, Contingencies & Accruals Policy; • Unauthorised, Irregular, Fruitless &	2022-23 Financial Management and Accounting policies	Develop, annually review and submit the following Financial Management and / or Accounting policies for approval by Council by 31 May 2024: • Debtors / Receivables Policy; • Bad Debts & Debt Impairment Policy; • Subsequent Events Policy; • Provisions, Contingencies & Accruals Policy; • Unauthorised, Irregular, Fruitless & Wasteful Expenditure Policy;	Achieved: On the 21st May 2024 , the below were submitted: Debtors / Receivables Policy; Expenditure Policy;• Commitments Policy• Provisions, Contingencies & Accruals Policy;• Unauthorised, Irregular, Fruitless & Wasteful Expenditure Policy; Bad Debts & Debt Impairment Policy;• Subsequent Events Policy	Copies of Financial Management and/or Accounting policies reviewed, updated and extract of Council resolution for approved.	Achieved	Not Applicable

Key Performance Area 4: Financial Management & Viability										
PERFORMANCE OBJECTIVES AND INDICATORS					ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022-23	Annual Target 2023/24	2023-24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
			Commitments Policy	Wasteful Expenditure Policy; Commitments Policy		• Commitments Policy				
4.1(c)	To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	100% of suppliers' and service providers' invoices received throughout the year paid within 30 days of receipt where there is no disputed delivery of goods / services each year by 30 June 2024.	% of suppliers' and service providers' invoices received throughout the year paid within 30 days of receipt where there is no disputed delivery of goods / services each year by 30 June 2024.	2022/23 Creditors Age Analysis Reports.	Pay 100% of valid suppliers' and service providers' invoices received throughout the year within 30 days of receipt where there is no disputed delivery of goods / services each year by 30 June 2024.	Not Achieved: Not all invoices were paid within 30 days on the interpretation of the date of receiving of invoices as at 30 June 2024.	Signed internal registers of monthly reconciliation of creditors on the system reconciled to supporting documentation.	Not Achieved valid suppliers' and service providers' invoices received throughout the year. not all were paid within 30 days of receipt where there is no disputed delivery of goods / services each year by 30 June 2024.	Improve monitoring and review of creditors reconciliations done by subordinates in order to ensure that assigned critical and routine tasks are carried out and completed as stipulated in the KPI target.
4.1(d)	To secure sound financial management practices that enhance	Plan, implement, monitor and report on financial management	100% cash-backed annual budgets prepared and submitted to Council for	% cash-backed annual budgets prepared and proof of submission to	2022/23 Approved Budget	Prepare annual budgets that are 100% cash-backed and submit to Council	Achieved: 100% cash-backed annual budget was prepared and was submitted to	A signed reconciliation of the total approved budget against the total available budget funding,	Achieved	Not Applicable

Key Performance Area 4: Financial Management & Viability										
PERFORMANCE OBJECTIVES AND INDICATORS					ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022-23	Annual Target 2023/24	2023-24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
	financial viability & compliance with the requirements of MFMA & other relevant legislation	activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	approval by 31 May 2024.	Council for approval by 31 May 2024.		for approval by 31 May 2024.	Council for approval on the 30th May 2024.	supported by copies of all bank accounts balances certificates / banks statements and copies of gazetted allocations for the financial year under review.		
4.1(e)			One (1) annual Audit File compliant with Annexure A of MFMA Circular 50 and Audit File schedules for each financial year prepared and signed- off by 31 August 2023.	Number of annual Audit File compliant with Annexure A of MFMA Circular 50 and Audit File schedules for each financial year prepared and signed- off by 31 August 2023.	2022/23 Audit File	One (1) annual Audit File compliant with Annexure A of MFMA Circular 50 and Audit File schedules for each financial year prepared and signed- off by 31 August 2023.	<b>Achieved:</b> Prepare and sign- off four (4) annual Audit Files compliant with Annexure A of MFMA Circular 50 and Audit File schedules for each financial year by 31 August 2023	Acknowledgment letter from AGSA	Achieved	Not Applicable



Key Performance Area 4: Financial Management & Viability										
PERFORMANCE OBJECTIVES AND INDICATORS					ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022-23	Annual Target 2023/24	2023-24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
4.1(f)	To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	One (1) set of Annual Financial Statements prepared in accordance with Generally Recognised Accounting Practices (GRAP) standards and section 122 of MFMA signed-off and submitted to the A-G by 31 August 2023	Number of sets of Annual Financial Statements prepared in accordance with Generally Recognised Accounting Practices (GRAP) standards and section 122 of MFMA signed-off and submitted to the A-G by 31 August 2023.	2022/23 Annual Financial Statements	Sign-off one (1) set of Annual Financial Statements prepared in accordance with Generally Recognised Accounting Practices (GRAP) standards and section 122 of MFMA submit to the A-G by 31 August 2023.	Achieved: Sign-off one (1) set of Annual Financial Statements prepared in accordance with Generally Recognised Accounting Practices (GRAP) standards and section 122 of MFMA submit to the A-G by 31 August 2023.	Acknowledgment letter from AGSA and Annual Financial Statements for year-end 2023.	Achieved	Not Applicable
4.1(g)	To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA &	Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed	Twelve (12) monthly budget statement reports and four (4) quarterly financial reports prepared, signed-off and submitted to the Executive Mayor by 30 June 2024.	Number of monthly budget statement reports and quarterly financial reports prepared, signed-off and submitted to the Executive Mayor by 30 June 2024.	12 Monthly budget statement reports and 4 quarterly financial reports in 2022/23.	Prepare and submit to Executive Mayor by 30 June 2023, twelve (12) signed-off monthly budget statement reports and four (4) quarterly financial	Partially Achieved: Eleven (11) out of Twelve (12) Monthly statements and were submitted to the Executive Mayor as section 71 and 52 of MFMA as at 30 June 2024.	Copies of signed monthly budget statement reports, quarterly financial reports, for 2023/24 produced and submitted to the Executive.	Partially Achieved	Management to ensure 12 Monthly budget statement reports and 4 quarterly financial quarterly financial reports prepared, signed-off and

Key Performance Area 4: Financial Management & Viability										
PERFORMANCE OBJECTIVES AND INDICATORS					ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022-23	Annual Target 2023/24	2023-24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
	other relevant legislation	accounting norms and standards.				reports by 30 June 2024.				submitted to the Executive Mayor
4.1(h)			Twelve (12) monthly bank reconciliation statements of all bank accounts prepared and signed-off 30 June 2024.	Number of monthly bank reconciliation statements of all bank accounts prepared and signed-off 30 June 2024.	12 signed-off monthly bank reconciliation statement of all bank accounts in 2022/23.	Prepare and sign-off twelve (12) monthly bank reconciliation statements of all bank accounts by 30 June 2024.	Achieved: Twelve (12) monthly bank reconciliations done on all Three (3) bank accounts of the municipality as at 30 June 2024.	Signed monthly bank reconciliation statements of all bank accounts.	Achieved	Not Applicable
4.1(i)	To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	100% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each month throughout 2023/24 financial year.	% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each month throughout 2023/24 financial year.	Monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days in 2022/23	100% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each month throughout 2023/24 financial year.	Achieved: 100% of all monthly payment vouchers and accompanying supporting documents of filed, registered and kept in safe custody within 30 days of the end of each month throughout 2023/24 financial year	Signed internal quarterly reports indicating financial management related internal controls reviewed and updated based on the quarterly Internal Audit reports findings	Achieved	Not applicable

Key Performance Area 4: Financial Management & Viability										
PERFORMANCE OBJECTIVES AND INDICATORS					ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022-23	Annual Target 2023/24	2023-24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
4.1(j)	To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	2 biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items by 30 June 2024.	Number of biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items by 30 June 2024.	2 biannual assets verification performed and asset registers updated with all assets in 2022/23	2 biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items by 30 June 2024.	<b>Not Achieved:</b> 2 biannual assets verification NOT performed and asset registers updated with all assets movements, and report any damaged / missing items by 30 June 2024.	Signed internal reports indicting assets verification performed and updates made on the asset registers with all assets movements, including damaged / missing items.	Not Achieved	Monitor adherence to scheduled asset count activities and subsequent updating of registers and compiling of report as stipulated in the KPI target.
4.1(k)	To secure sound financial management practices that enhance financial viability & compliance with the requirements of MFMA & other relevant legislation	Plan, implement, monitor and report financial management activities in accordance with MFMA, its associated regulations and prescribed accounting norms and standards.	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain	Amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain	2022-23 report on Nil / Zero amount of unauthorized, irregular and fruitless & wasteful expenditure	Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain	<b>Not Achieved</b> Nil / Zero amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management	Signed Internal Reports, supported by signed internal registers of unauthorised, irregular and fruitless & wasteful expenditure.	Not achieved	Monitor adherence to due supply chain management processes and honouring of commitments made by all departments in order to avoid incidents of irregular and fruitless & wasteful expenditure

Key Performance Area 4: Financial Management & Viability										
Performance Objectives and Indicators					Annual Performance Targets and Feedback on Actual Performance					
For the Period 1 July 2023 – 30 June 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022-23	Annual Target 2023/24	2023-24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
			Management Regulations, 2005 and the MFMA by 30 June 2024	Management Regulations, 2005 and the MFMA by 30 June 2024		Management Regulations, 2005 and the MFMA by 30 June 2024	Regulations, 2005 and the MFMA was not attained by 30 June 2024			

**Table 3.26. Employees Budget and Treasury Office (BTO)**

Employees: Budget and Treasury Office					
Job Level	Year -2023	Year 2024			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	5	6	5	1	17%
4 - 6	10	10	10	0	0%
7 - 9	5	6	4	2	33%
10 - 12	0				
13 - 15	0				
16 - 18	0				
19 - 20	0				
Total					
<p>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.</p>					
T 3.9.6					

**Table 3.27. Financial Performance Year 2024 BTO**

Financial Performance Year 2024: BTO					
Details	Year -2023	Year 2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>183 360</b>	<b>185 016</b>	<b>197 844</b>	<b>190 529</b>	<b>2.89%</b>
Expenditure:	174 728	183 597	200 832	168 701	
Employees	22 703	18 675	19 911	24 094	21%
Repairs and Maintenance	484	272	422	416	1%
Other	3 988	2 686	3 659	2 924	20%
<b>Total Operational Expenditure</b>	<b>27 175</b>	<b>21 633</b>	<b>23 992</b>	<b>27 434</b>	<b>-14%</b>
<p>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.</p>					
T 3.9.7					

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**KPA 5: Good Governance & Public Participation**

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Key Performance Area 5: Good Governance & Public Participation										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE				
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	2023-24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
5.1(a)	To enforce, promote and adhere to Good Governance practices by complying with prescribed laws and regulations at all levels within the organisation.	Fully comply with the provisions of the municipality's Performance Management System from planning to report.	Top-Layer SDBIP for each financial year submitted to the Executive Mayor within 14 days of approval of the budget and approved by the Executive Mayor within 28 days after approval of the annual budget.	Number of SDBIP for each financial year submitted to the Executive Mayor within 14 days of approval of the budget and approved by the Executive Mayor within 28 days after approval of the annual budget.	2022/23 Top-Layer SDBIP	Submit Top-Layer SDBIP for 2023/24 financial year to the Executive Mayor within 14 days of approval of the budget and approved by the Executive Mayor within 28 days after approval of the annual budget.	Achieved: Submit Top-Layer SDBIP for 2023/24 financial year to the Executive Mayor within 14 days of approval of the budget and approved by the Executive Mayor within 28 days after approval of the annual budget.	Copy of draft SDBIP for 2023/24 the budget year and copies of draft	Achieved	Not Applicable
5.1(b)			Five (5) signed Performance Agreements & Plans for the Municipal Manager and four (4) senior managers concluded for 2023/24	5 Performance Agreements & Plans for 2023/24	2022/23 Performance Agreements & Plans.	Conclude five (5) signed Performance Agreements & Plans for the Municipal Manager and four (4) senior managers for 2023/24 financial	Achieved: All four senior managers of the municipality concluded Performance Agreements and	Signed quarterly performance assessment reports 2023/24.	Achieved	Not applicable .

Key Performance Area 5: Good Governance & Public Participation										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE				
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	2023-24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
			financial year by 31 July 2024			year by 31 July 2024				
5.1(c)	To enforce, promote and adhere to Good Governance practices by complying with prescribed laws and regulations at all levels within the organisation.	Fully comply with the provisions of the municipality's Performance Management System from planning to report.	Four (4) quarterly performance assessment reports for the Municipal Manager and four (4) senior managers concluded and signed-off not later than 30 days after the end of each quarter and 1 annual performance report for signed-off and submitted to the Auditor- General by 31 August 2024.	Number of quarterly performance assessment reports for the Municipal Manager and four (4) senior managers concluded and signed-off not later than 30 days after the end of each quarter and 1 annual performance report for signed-off and submitted to the Auditor- General by 31 August 2024	Four (4) quarterly performance assessment reports of 2022/23	Four (4) quarterly performance assessment reports for the Municipal Manager and four (4) senior managers concluded and signed-off not later than 30 days after the end of each quarter and 1 annual performance report for signed-off and submitted to the Auditor- General by 31 August 2024.	Achieved: Four (4) quarterly performance assessment reports were concluded and submitted to Internal Audit unit as at August 2024	4 Quarterly performance assessment reports complied and send to Internal Audit for verification.	Achieved	Not Applicable



Key Performance Area 5: Good Governance & Public Participation										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE				
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	2023-24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
5.1(d)	To enforce, promote and adhere to Good Governance practices by complying with prescribed laws and regulations at all levels within the organisation.	Fully comply with the provisions of the municipality's Performance Management System from planning to report.	One (1) signed-off Mid- Term budget and performance assessment report for each financial year submitted to the Executive Mayor, Provincial & National Treasuries by 25 January 2024.	Number of signed-off Mid-Term budget and performance assessment report for each financial year submitted to the Executive Mayor, Provincial & National Treasuries by 25 January 2024	2022/23 signed-off Mid- Term budget and performance assessment report.	One (1) signed-off Mid- Term budget and performance assessment report for each financial year submitted to the Executive Mayor, Provincial & National Treasuries by 25 January 2024.	Achieved: One (1) signed off Mid-Year Performance Assessment for the 2023-24 financial year was submitted to the Executive Mayor, Provincial and National Treasury on the 23 January 2024 and tabled in council	Copy of mid-term year budget and performance assessment report for 2023/24, and proof of submission to the Executive Mayor, Provincial & National Treasuries.	Achieved	Not Applicable
5.1(e)			One (1) audited annual report for each financial year submitted to Provincial Treasury, CoGTA and National Treasury by 31 January 2024.	Number of audited annual report for each financial year submitted to Provincial Treasury, CoGTA and National Treasury	2022/23 Audited annual report for each financial year submitted to Provincial Treasury, CoGTA and National Treasury by 31 January 2024	One (1) audited annual report for each financial year submitted to Provincial Treasury, CoGTA and National Treasury by 31 January 2024.	Achieved: Annual Report delayed due to two months extension granted by National Minister in line with MFMA Circular 104 of 2020.	Proof of submission of audited annual report for 2022/23 submitted to Provincial Treasury, CoGTA and National Treasury.	Achieved	Not applicable

Key Performance Area 5: Good Governance & Public Participation										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE				
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	2023-24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
				Treasury by 31 January 2024						
5.2(a)	To promote effective, public consultation, regular communication with communities.	Ensure that the municipality's information is regularly communicate to communities directly and also through various platforms such as municipal website, notice boards, newspapers, etc.	Twelve (12) content updates (i.e. 1 per month for each financial year) of the municipality's website done by 30 June 2024.	Number of content updates (i.e. 1 per month for each financial year) of the municipality's website done by 30 June 2024	12 Monthly content updates is 2022/23.	Do twelve (12) content updates (i.e. 1 per month for each financial year) of the municipality's website by 30 June 2024.	Partially Achieved: Not all content updates (i.e. One (1) per month during the financial year were submitted and published as at 30 June 2024	Signed internal reports indicating number of updates of the municipality's website performed, supported by relevant pre and post update screen shots where appropriate.	Partially Achieved	Ensure that all information submitted to IT is published on time.
5.2(b)	To promote effective, public consultation, regular communication with communities.	Develop and implement annual community participation and interaction program aimed at interacting with the community regarding various matters of local governance including public awareness	Four (4) IDP Public Participation meetings and one (1) IDP Rep Forum meetings convened by 30 June 2024.	Number of IDP Public Participation meetings and number of IDP Rep Forum meetings convened by 30 June 2024.	4 IDP Public Participation Meetings, 1 IDP Steering Committee Meetings held in 2022/23	Convene four (4) IDP Public Participation meetings and one (1) IDP Rep Forum meetings by 30 June 2024.	Partially Achieved: Three (3) out of Four (4) IDP Public Participation meetings and one (1) IDP are Rep Forum meetings by 30 June 2024.	Attendance have been provided	Partially Achieved	Management to ensure Convene four (4) IDP Public Participation meetings and one (1) IDP Rep Forum meetings are held

Key Performance Area 5: Good Governance & Public Participation										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE				
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	2023-24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
		campaigns, civic education about various programs that are initiated at other	Public Participation Strategy developed, reviewed annually and submitted to council for approval by 30 June 2024	Number of Public Participation strategy developed, reviewed annually and submitted to council for approval by 30 June 2024	New KPI	One (1) Public Participation Strategy developed, reviewed annually and submitted to council for approval by 30 June 2024	Not Achieved			To be developed in 2024/2025 FY
5.2(c)			Four (4) community awareness campaigns and civic education held by 30 June 2024.	Number of community awareness campaigns and civic education held by 30 June 2024.	1 x Civic Education held in 2022/23	Hold four (4) community awareness campaigns and civic education by 30 June 2024.	Achieved: Four (4) community awareness campaigns and civic education were held as at 30 June 2024.	Signed internal reports indicating number of community awareness campaigns and civic education held.	Achieved	Not Applicable

Key Performance Area 5: Good Governance & Public Participation										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE				
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	2023-24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
5.3	To support & capacitate Councillors, Ward committees & Community Development workers in an effort to enhance governance in within the municipality.	Provide regular workshops & training with the view of capacity building to Councillors, Ward Committees & Community Development workers so as to enhance the system of cooperative governance within the district.	Four (4) workshops & training, four (4) Speaker's Imbizos, one (1) Ward Committee Conferences, one (1) CDW Conferences convened by 30 June 2024	Number of workshops & training, Speaker's Imbizos, Ward Committee Conferences, CDW Conferences convened by 30 June 2024.	2 x councilors' training workshops were held, 1 x Civic Education (Older Persons and their Rights, 1 x training for Ward Committees on Public Participation in Local Governance held, 1 x Wellness Workshop for Councillors on Financial Wellbeing held, 1 x workshop & training (Ward committees" training held, 1 x Speaker's Imbizo held and 2 x Civic	Convene four (4) workshops & training, four (4) Speaker's Imbizos, one (1) Ward Committee Conferences, one (1) CDW Conferences by 30 June 2024.	Partially Achieved: One (1) workshops & training, four (4) Speaker's Imbizos, one (1) Ward Committee Conferences, one (1) CDW Conferences by 30 June 2024. Target for workshop Not achieved	Signed internal reports indicating number of workshops & training, Speaker's Imbizos, Ward Committee Conferences, CDW Conference and Civic Education held.	Partially Achieved	Management to four (4) workshops & training, four (4) Speaker's Imbizos, one (1) Ward Committee Conferences, one (1) CDW Conferences are held

Key Performance Area 5: Good Governance & Public Participation										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE				
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	2023-24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
					Education held in 2022/23					
5.4(a)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.	Two (2) District Coordination Forum (DCF) meetings convened by 30 June 2024.	Number of District Coordination Forum (DCF) meetings convened by 30 June 2024.	Two (2) DCF Meetings in 2022/23	Convene two (2) District Coordination Forum (DCF) meetings by 30 June 2024.	Partially Achieved One (1) District Coordination Forum (DCF) meetings by 30 June 2024.,	Signed internal report indicating number of District Coordination Forum (DCF) meetings convened, supported by copies of attendance registers for each.	Partially Achieved	Ensure all Mayors/Executive Mayors attend DCF meetings.

Key Performance Area 5: Good Governance & Public Participation										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE				
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	2023-24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
5.4(b)			Two (2) Technical IGR meetings convened by 30 Jun 2024.	Number of Technical IGR meetings convened by 30 June 2024	8 Technical IGR meeting was held in 2022/23.	Convene two (2) Technical IGR meetings convened by 30 June 2024.	Partially Achieved: One (1) Technical IGR meetings convened by 30 June 2024.	Signed internal reports indicating number of Technical IGR meetings held, supported by copies of attendance registers for each.	Partially Achieved	Improve communication and follow-up mechanisms with the forum stakeholders so as to ensure availability and attendance of stakeholders.
5.4(c)		Four (4) Municipal Manager’s Forum meetings convened by 30 June 2022.	Four (4) Municipal Manager’s Forum meetings convened by 30 June 2024..	Number of Municipal Manager’s Forum meetings convened by 30 June 2024.	1 Municipal Manager’s Forum meetings held in 2022/23.	Convene four (4) Municipal Manager’s Forum meetings by 30 June 2024.	Not Achieved: No Municipal Manager’s Forum meetings were conducted by 30 June 2024.	Signed internal reports indicating number of Municipal Manager’s Forum meetings held, supported by copies of attendance registers for each.	Not Achieved, no meeting was held for 2023-24	Improve communication and follow-up mechanisms with the forum stakeholders so as to ensure availability and attendance of stakeholders.
5.4(d)	To promote and facilitate Intergovernmental Relations amongst	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.	Two (2) District LED Forum meetings convened by 30 June 2024.	Number of District LED Forum meetings convened by 30 June 2024.	1 District LED Forum was held in 2022/23.	Convene two (2) District LED Forum meetings by 30 June 2024.	Achieved: Two (2) District LED Forum meetings as at 30 June 2024	Signed internal reports indicating number of LED Forum meetings held, supported by copies of attendance	Achieved	Not Applicable

Key Performance Area 5: Good Governance & Public Participation										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE				
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	2023-24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
	stakeholders in the district.							registers for each.		
5.4 (e)			Convene Two (2) District Agricultural Forum meetings by 30 June 2024.	Number of District Agricultural Forum meetings convened by 30 June 2024.	2 District Agricultural Forum meetings held in 2022/ 2023.	Convene two (2) District Agricultural Forum meetings by 30 June 2024.	Achieved: Two (2) District Agricultural Forum meetings by 30 June 2024.	Reports indicating Two (2) District Agricultural Forum meetings by 30 June 2024.	Achieved	Not Applicable
5.4 (g)			Convene Two (2) District Social Development meetings convened by June 2024.	Number of District Social Development meetings convened by 30 June 2024.	2 District Social Development meetings held in 2022/2023.	Convene two (2) District Social Development meetings by 30 June 2024.	Partially Achieved: One (1) was Convened and One(1) was partially District Social Development meetings by 30 June 2024	Report indicating District Social Development meetings	Partially Achieved	Improve communication and follow-up mechanisms with the forum stakeholders so as to ensure availability and attendance of
5.4(h)			Two (2) CFO Forum meetings convened by 30 June 2024.	Number of CFO Forum meetings convened by 30 June 2024	Zero (0) CFO Forum meetings convened in 2022/23	Convene two (2) CFO Forum meetings by 30 June 2024.	Not Achieved: zero (0)forum was held as at 30 June 2024.	No evidence provided	Not Achieved	Improve communication and follow-up mechanisms with the forum stakeholders so as to ensure availability and

Key Performance Area 5: Good Governance & Public Participation										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE				
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	2023-24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
										attendance of stakeholders.
5.4(i)			Four (4) Communications Forum meetings convened by 30 June 2024.	Number of Communications Forum meetings convened by 30 June 2024.	2 Communications Forum meetings convened in 2022/23.	Convene four (4) Communications Forum meetings by 30 June 2024.	Not Achieved,: zero (0) Communication Forum were held for 2023-24	No evidence provided	Not achieved	Improve communication and follow-up mechanisms with the forum stakeholders so as to ensure availability and attendance of stakeholders.
5.4(j)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	Two (2) Energy Forum meetings convened by 30 June 2024.	Number of Energy Forum meetings convened by 30 June 2024.	Three (3) Energy Forum meetings convened in 2022/23.	Convene two (2) Energy Forum meetings convened by 30 June 2024.	Achieved: Three (3) District Energy Forum Meeting held	Signed internal reports indicating number of Technical Managers’ Forum held, supported by copies of attendance registers for each.	Achieved	Not Applicable



Key Performance Area 5: Good Governance & Public Participation										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE				
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	2023-24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
5.4(k)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	Four (4) Corporate Support Services Forum meetings convened by 30 June 2024.	Number of Corporate Support Services Forum meetings convened by 30 June 2024.	Two (2) Corporate Support Services Forum meetings held in 2022/23	Convene four (4) Corporate Support Services Forum meetings by 30 June 2024.	Achieved: Two (2) Corporate Support Services Forum meetings were held by 30 June 2024	Signed internal reports indicating number of Director CSS Forum held, supported by copies of attendance registers for each.	Not Achieved	Not Achieved
5.4(l)			Four (4) District PMS Forum meetings convened by 30 June 2024.	Number of District PMS Forum meetings convened by 30 June 2024.	4 Back to Basics meetings were held in 2022/23	Convene four (4) District PMS Forum meetings by 30 June 2024.	Not achieved: Zero (0)District PMS as held 30 June 2024	No evidence provided	Not Achieved	Improve communication and follow-up mechanisms with the forum stakeholders so as to ensure availability and attendance of stakeholders.
5.4(m)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations within the district.	Two (2) Water Sector Forum meetings convened by 30 June 2024.	Number of Water Sector Forum meetings convened by 30 June 2024.	2 Water Sector Forum meeting held in 2022/23	Convene two (2) Water Sector Forum meetings by 30 June 2024.	Not achieved : Zero (0)Water Sector Forum was held as at 30 June 2024	No evidence provided	Not Achieved	Improve communication and follow-up mechanisms with the forum stakeholders so as to ensure availability and attendance of stakeholders.

Key Performance Area 5: Good Governance & Public Participation										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE				
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	2023-24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
5.4(n)			Four (4) Disaster Management Forum meetings convened by 30 June 2024.	Number of Disaster Management Forum meetings convened by 30 June 2024.	3 Disaster Management meetings held in 2022/23	Convene four (4) Disaster Management Forum meetings by 30 June 2024.	Achieved: four (4) Disaster management forum meetings as at 30 June 2024.	Signed internal reports indicating number of Disaster Management Forum meetings held, supported by copies of attendance registers for each.	Achieved	Improve communication and follow-up mechanisms with the forum stakeholders so as to ensure availability and attendance of stakeholders
5.5(a)	To ensure effective oversight over the affairs of the municipality.	Facilitate continuous oversight over the performance of the municipality by designated oversight structures of the council.	Four (4) Internally Audited quarterly performance reports of the Municipal Manager and 4 Senior Managers and draft annual reports prepared and submitted to the Audit Committee &	Number of Internally Audited quarterly performance reports of the Municipal Manager and 4 Senior Managers and draft annual reports prepared and submitted to the Audit Committee &	4 quarterly performance reports and 1 draft annual report for 2022/23 internally audited in 2023/24.	Prepare and submit four (4) Internally Audited quarterly performance reports of the Municipal Manager and 4 Senior Managers and draft annual reports prepared and submitted to the Audit Committee &	Achieved: Four Quarterly performance report was submitted to Internal Auditor for verification as at 30 June 2024.	Signed quarterly Internal Audit reports on the assessment of the effectiveness of the controls within the municipality submitted to the Audit – Committee.	Achieved	Not Applicable

Key Performance Area 5: Good Governance & Public Participation										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE				
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	2023-24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
			MPAC by 30 June 2024.	MPAC by 30 June 2024.		MPAC by 30 June 2024.				
5.5 (b)			Ensure 4 MPAC meetings are held by 30 June 2024	Number of MPAC meetings held by 30 June 2024	New KPI	Ensure 4 MPAC meetings are held by 30 June 2024	Partially Achieved: Three (3) MPAC meetings were held by 30 June 2024	Verified through the inspection of the minutes.	Partially Achieved	Ensure all meetings are held
5.5(c)			Four (4) quarterly Internal Audit reports on the assessment of the effectiveness of controls within the municipality submitted to the Audit –	Number of quarterly Internal Audit reports on the assessment of the effectiveness of controls within the municipality submitted to the Audit –	2 quarterly Internal Audit reports of 2022/23	Submit four (4) quarterly Internal Audit reports on the assessment of the effectiveness of controls within the municipality to the Audit – Committee by 30 June 2024.	Achieved: All Four (4) quarters performance report were submitted to Internal Auditor for verification.	Signed quarterly performance report internally audited and annual reports, support by the associated internal audit report submitted to the Audit Committee & MPAC.	Achieved	Not Applicable

Key Performance Area 5: Good Governance & Public Participation										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE				
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	2023-24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
			Committee by 30 June 2024.	Committee by 30 June 2024.						
5.5.(c)			Approve the Internal Charter, Audit Committee Charter and Audit Methodology by 30 June 2024	Approval of 1x Internal charter, 1x Audit committee Charter & 1x Audit methodology by 30 June 2024	New KPI	Approve the Internal Charter, Audit Committee Charter and Audit Methodology by 30 June 2024	Achieved: Internal Audit report for Quarter 4 of 2022-23, Quarter 1,2, and 3 were submitted	Internal Audit report for Quarter 4 of 2022-23, Quarter 1,2, and 3 were submitted to Audit Committee by 30 June 2024	Achieved	Not Applicable
5.6	To build a risk conscious culture within the organisation.	Reduction of high risk levels to tolerable levels by performing regular risk assessment, updating risk	Four (4) quarterly risk assessments performed and risk register and risk mitigation	Number of quarterly risk assessments performed and risk register and risk mitigation	4 quarterly risk assessments performed in 2022/23.	Perform four (4) quarterly risk assessments and subsequently update risk register and risk	Partially Achieved, only three risk assessment were held as at 30 June 2024	Signed quarterly risk assessment performed and updated risk register and risk mitigation plans.	Partially Achieved	Improve communication and follow-up mechanisms with the forum stakeholders so as to ensure

Key Performance Area 5: Good Governance & Public Participation										
PERFORMANCE OBJECTIVES AND INDICATORS						ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE				
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2022/23	Annual Target 2023/24	2023-24 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
		registers and following up on implementation of risk treatment plans by departments	plans subsequently updated by 30 June 2024.	plans subsequently updated by 30 June 2024.		mitigation plans by 30 June 2024.				availability and attendance of stakeholders
5.7	To plan, coordinate & support sports and recreation programmes in the district.	To strengthen civic pride and patriotism amongst communities in the district and contribute to social cohesion and nation brand ambassadorship through sport.	Host or participate in one (1) annual OR Tambo Games in the district by 31 October each year.	Number of annual OR Tambo games hosted or participated in in the district by 31 October 2023.	Zero OR Tambo Reginal Games held in 2022/23.	Host or participate in one (1) annual OR Tambo Games in the district by 31 October 2023.	<b>Not Achieved:</b> Not participated in any annual OR Tambo Games in the district by 31 October 2023 and for 2023-24 financial year	No evidence provided	Achieved	Management to Host or participate in one (1) annual OR Tambo Games in the district

**Table 3.28. Employees: Office of the Municipal Manager (OMM)**

Employees: Office of the Municipal Manager					
Job Level	Year 2023	Year 2024			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	8	8	8	0	0%
4 - 6	6	8	6	2	25%
7 - 9	0	0	0	0	
10 - 12	0	0	0	0	
13 - 15	19	18	18	0	0%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	33	34	32	2	
<p><i>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.</i></p> <p style="text-align: right;"><i>T 3.12.4</i></p>					

**Table 3.29. Financial Performance Year 2024 OMM**

Financial Performance Year 2024 Office of the Municipal Manager					
R'000					
Details	Year 2023	Year 2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>183 360</b>	<b>185 016</b>	<b>197 844</b>	<b>190 529</b>	<b>2.89%</b>
Expenditure:	174 728	183 597	200 832	168 701	
Employees	23 292	21 906	27 032	24 598	11%
Repairs and Maintenance	118	150	150	50	67%
Other	2 111	1 777	2 305	1 351	41%
<b>Total Operational Expenditure</b>	<b>25 522</b>	<b>23 833</b>	<b>29 487</b>	<b>25 998</b>	<b>12%</b>
<p><i>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.</i></p> <p style="text-align: right;"><i>T 3.12.5</i></p>					

**Table 3.30. Employees: Office of the Executive Mayor (OEM)**

Employees: The Executive Mayor					
Job Level	Year -2023	Year 2024			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	0	1	100%
4 - 6	5	8	4	4	50%
7 - 9	0	0	0	0	
10 - 12	0	0	0	0	
13 - 15	0	0	0	0	
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	6	9	4	5	56%
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 3.24.4					

**Table 3.31. Financial Performance Year 2024 OEM**

Financial Performance Year 2024: The Executive Mayor					
R'000					
Details	Year -2023	Year 2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>183 360</b>	<b>185 016</b>	<b>197 844</b>	<b>190 529</b>	<b>2.89%</b>
Expenditure:	174 728	183 597	200 832	168 832	
Employees	4 301	4 977	5 210	4 460	-14%
Repairs and Maintenance					
Other	3 470	2 957	3 976	76	98%
<b>Total Operational Expenditure</b>	<b>7 771</b>	<b>7 934</b>	<b>9 1856</b>	<b>4 536</b>	<b>51%</b>
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 3.24.5					

**Table 3.32. Employees Office of the Speaker**

Employees: Office of the Speaker					
Job Level	2022/23	2023/24			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	4	3	1	25%
7 - 9	0	0	0	0	
10 - 14	0	0	0	0	
15	0	0	0	0	
Total	4	5	4	1	25%
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.26.4					

**Table 3.33. Financial Performance Year 2024: Office of the Speaker**

Financial Performance Year 2024: Office of the Speaker					
Details	R'000				
	Year -2023	Year 2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	183 360	185 016	197 844	190 529	2.89%
Expenditure:	174 727	183 597	200 832	168 701	
Employees	4 163	4 763	4 474	4 451	0.5%
Repairs and Maintenance					
Other	1 342	1 557	2 025	1 111	45%
<b>Total Operational Expenditure</b>	5 505	6 320	6 499	5 569	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 Original Budget by the Actual. T 3.28.5					



## **CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE (Performance Report Part II)**

### **INTROUDUCTION**

The municipality is aiming at maximising the potential of staff and their contribution to service delivery and organisational performance. Human resources are the primary investment for the municipality and the municipality endeavour to maintain its investment in its staff.

To ensure effectiveness and efficiency within the organisation, the Municipality annually develops a Workplace Skills Plan, after conducting a training needs analysis. The necessary training is then provided depending on available financial resources.

Employees are also provided with all the necessary tools including, but not limited to, ICT tools, furniture, and machinery. Necessary policies, systems, procedures, and mechanisms are put in place to ensure organizational development. These include, but are not limited to, recruitment, selection, training, discipline, and the retention of staff. Employees are developed as far as possible to assist them to function effectively as human beings and to reach their full potential.

T.4.0.1

### **COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL**

#### **COMMENTS ON COMMENT ON VACANCIES AND TURNOVER:**

During the financial year 2023/2024 appointments on critical and compliance positions were made by the municipality. e.g. Municipal Manager, CFO, Director Corporate Support Services, Director LED Tourism and Infrastructure, Director Environmental health and Emergency Services

Position of the Municipal Manager remained vacant for a period of seven (7) months and was filled in July 2023. Vacancies for the position of the Director LED Tourism and Infrastructure filled and the Director Environmental health and Emergency Services remained vacant for a period of 12 months and was subsequently filled in September 2023.

The position of the Director Corporate Support Services was filled in October 2023, followed by the position of the CFO in December 2023.

- During the 2023/2024 financial year a total number of 14 positions were filled externally.
- Turnover is mainly as a result of terminations e.g. Death, Dismissals, and Resignations, Retirements, Secondment and ending of contracts.

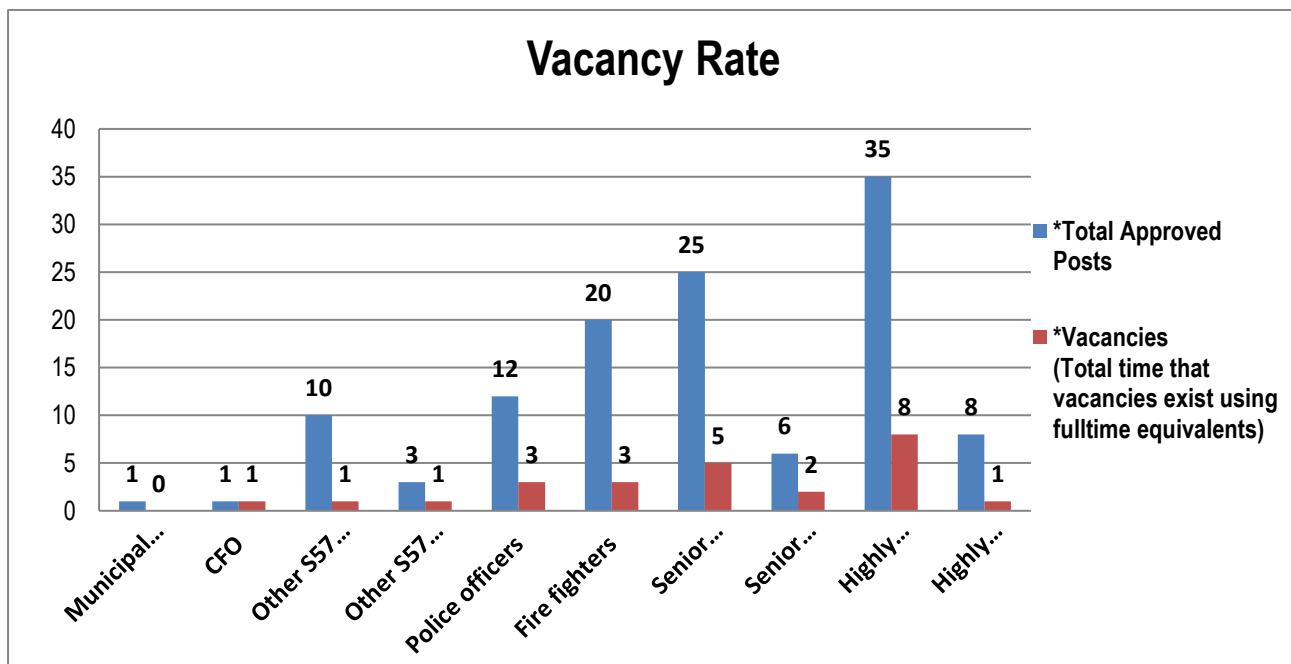
T.4.1.2

# Fezile Dabi District Municipality

Annual Report: 2023/24

Vacancy Rate: Year 2023-24			
Designations	*Total Approved Posts	*Vacancies (Total time that vacancies exist using fulltime equivalents)	*Vacancies (as a proportion of total posts in each category)
	No.	No.	%
Municipal Manager	1	0	0.00
CFO	1	1	0
Other S56 Managers (excluding Finance Posts)	3	0	0
Other S56 Managers (Finance posts)	0	0	0
Police officers	0	0	0
Fire fighters	17	3	17.6
Senior management: Levels 13-15 (excluding Finance Posts)	26	8	30.7
Senior management: Levels 13-15 (Finance posts)	5	1	0
Highly skilled supervision: levels 9-12 (excluding Finance posts)	72	14	19.4
Highly skilled supervision: levels 9-12 (Finance posts)	17	2	11.7
<b>Total</b>	<b>142</b>	<b>28</b>	<b>19.7</b>
<p>Note: *For posts which are established and funded in the approved budget or adjustments budget (where changes in employee provision have been made). Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p>			

T 4.1.2



Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
Year -2	50	18	36%
Year -1	50	12	24%
Year 0	50	10	20%
* 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 <span style="float: right;">T 4.1.3</span>			

## 4.2 POLICIES

HR Policies and Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
1	Acting allowance policy	100	90%%	Policy approved by council 2011, reviewed policy on consultation
2	Career opportunities and succession planning policy	100%	90%	Policy approved by council 2011, reviewed policy on consultation
3	Normative framework of human resources management	New	90%	Policy was not in place before. Policy developed and currently on consultation
4	Organisational design, reviewing and approving of the staff establishment	New	90%	Policy was not in place before. Policy developed and currently on consultation
5	Internship and experiential training policy	New	90%	Policy was not in place before. Policy developed and currently on consultation
6	Employee Remuneration policy	New	90%	Policy was not in place before. Policy developed and currently on consultation
7	Incapacity policy	100%	90%	Policy approved by council 2011, reviewed policy on consultation
8	Employee Wellness Programme policy	100%	90%	<b>Policy approved by council 2011, reviewed policy on consultation</b>
9	Employment Equity	100%	90%	Policy approved by council 2011, reviewed policy on consultation
10	Promotion, Transfer, Secondment & Demotion policy	100%	90%	Policy approved by council 2011, reviewed policy on consultation
11	Termination Policy	100%	90%	Policy was not in place before. Policy developed and currently on consultation
12	Overtime policy	100%	90%	Policy approved by council 2011, reviewed policy on consultation
13	Confidentiality of information policy	100%	90%	Policy approved by council 2011, reviewed policy on consultation
14	Private work policy	100%	90%	Policy approved by council 2011, reviewed policy on consultation
15	HIV/Aids	100%	90%	Policy approved by council 2011, reviewed policy on consultation
16	Membership of professional societies policy	100%	90%	Policy approved by council 2011, reviewed policy on consultation
17	Labour Relations policy	New	90%	Policy was not in place before. Policy developed and currently on consultation
18	Job Evaluation	New	90%	Policy was not in place before. Policy developed and currently on consultation
19	Theft and loss procedure policy	100%	90%	Policy approved by council 2011, reviewed policy on consultation
20	Leave	100%	90%	Policy approved by council 2011, reviewed policy on consultation
21	Occupational Health and Safety	100%	90%	Policy approved by council 2011, reviewed policy on consultation
22	Allowances Policy	100%	90%	Policy approved by council 14 December 2020
23	Subsistence & Travelling Policy	100%	90%	Policy approved by council 2011, reviewed policy on consultation
24	Bereavement Policy	100%	90%	Policy approved by council 2011, reviewed policy on consultation
25	Working Hours attendance & Punctuality Policy	100%	90%	Policy approved by council 2011, reviewed policy on consultation

HR Policies and Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
26	Bursary policy	100%	90%	Policy was not in place before. Policy developed and currently on consultation
27	Recruitment, Selection and Appointments	100%	90%	Policy approved by council 2011, reviewed policy on consultation
28	Relocation	100%	90%	Policy approved by council 2011, reviewed policy on consultation
29	Substance abuse (alcohol and drugs )policy	100%	90%	Policy approved by council 2011, reviewed policy on consultation
30	Training and Development policy	100%	90%	Policy approved by council 2011, reviewed policy on consultation
31	Vehicle Allowance policy	100%	90%	Policy approved by council 2011, reviewed policy on consultation
32	Legal aid to employees and cession of action policy	New	90%	Policy approved by council 2011, reviewed policy on consultation
33	Placement Policy	New	90%	Policy was not in place before. Policy developed and currently on consultation
34	Disciplinary & Grievance Resolution policy	100%	90%	Policy approved by council 2011, reviewed policy on consultation
Use name of local policies if different from above and at any other HR policies not listed.				T 4.2.1

#### COMMENT ON WORKFORCE POLICY DEVELOPMENT:

The following policies are currently under review for alignment with municipal staff regulations:

- 1 Introduction and definitions
- 2 Normative framework of human resources management
- 3 Organisational design, reviewing and approving of the staff establishment
- 4 Recruitment, selection and appointment.
- 5 Relocation policy
- 6 Labour relations Policy
- 7 Employment equity Policy
- 8 Employee remuneration Policy
- 9 Allowances Policy
- 10 Vehicle allowance policy
- 11 Acting allowance policy
- 12 Legal aid to employees and cession of action Policy
- 13 Working hours, attendance & Punctuality Policy
- 14 Leave Policy
- 15 Employee wellness programme policy
- 16 HIV/Aids policy
- 17 Private work policy

18	Training and development policy
19	Internship and experiential training policy
20	Career opportunities and succession planning policy
21	Confidentiality of information policy
22	Overtime policy
23	Theft / loss procedure policy
24	Membership of professional societies policy
25	Substance abuse (alcohol and drugs) policy
26	Job Evaluation policy
27	Placement policy
28	Bursary Policy
29.	Termination Policy
30.	Promotion, Transfer, Secondment & Demotion Policy
31.	Vehicle Allowance Policy
32.	Occupational Health and Safety Policy
33.	Incapacity Policy
34.	Bereavement Policy
35.	Disciplinary & Grievance Resolution Policy
T.4.2.1.1	

#### COMMENT ON INJURY AND SICK LEAVE:

A total number of two (2) minor injuries were recorded during the financial year 2023/2024. Sick leave was not taken as a result of injuries. The municipality managed to maintain a safe working environment for the year under reporting. The following steps were taken to reduce injuries in the workplace:

- Occupational Health and Safety Reps were trained on a comprehensive safety training which emphasized on proper safety procedures, use of personal protective equipment (PPE), and safe handling techniques.
- Scheduled frequent safety audits and workplace inspections to identify and rectify potential hazards were conducted on a monthly basis to address issues such as equipment malfunctions, unsafe work practices, and environmental hazards.
- Occupational Health and Safety policy was reviewed to ensure alignment with current best practices and regulations.

T4.3.4

**COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:**

Section 62 of the MFMA sets out the general financial management responsibilities of the accounting officer. The accounting officer is required to take all reasonable steps to ensure that the resources of the municipality are utilised effectively, efficiently and economically and that Unauthorised Irregular Fruitless and Wasteful Expenditures (UIFW) are prevented. The same responsibilities have also been placed upon senior managers and other municipal officials. In addition, section 62 also obliges the accounting officer to ensure that disciplinary actions or when appropriate, criminal proceedings are instituted against any official of the municipality who has allegedly committed an act of financial misconduct or an offence in terms of Chapter 15 of the MFMA.

During the year under review two employee were suspended for financial misconduct. The suspension allowed time for a thorough investigation and led to the implementation of stricter expense reporting protocols. This incident underscored the need for enhanced oversight and more rigorous auditing practices to prevent similar issues in the future. Both cases have led to important lessons and improvements in our financial governance to reinforce integrity and accountability within the municipality.

During 2023/2024 financial year, the municipality recorded a total number of seven (7) suspensions exceeding four months for due to different types of serious misconduct and ongoing investigations. This extended suspension was necessary to thoroughly address all matters and ensure compliance with internal policies and disciplinary collective agreement. A total of three (3) suspensions were uplifted while the disciplinary process continues. Management took measures to minimise disruptions which included interim staffing arrangements.

T4.3.7

**COMMENT ON PERFORMANCE REWARDS:**

In terms of regulation 8 of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006 R.805 a performance bonus based on the affordability, may be paid to the employee, after -(1) the annual report for the financial year under review has been tabled and adopted by the municipal council; ‘

(2) an evaluation of performance in accordance with the provision of regulation 23; and  
(3) approval of such evaluation by the municipal council as a reward for outstanding performance.

Director’s positions have been vacant during the first quarter of the financial year under review and different officials were appointed to act as Directors on a rotational basis. The individual Performance Management System has not yet been cascaded down to the second reporting line of managers. Currently no performance bonus system exists to pay bonus to non-section 56 employees. This will be put in place once the organisation achieves the necessary performance management maturity level.

T 4.4.1.1

**COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE**

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Required basic medical attention only	60	5	8%	12	60
Temporary total disablement					
Permanent disablement					
Fatal					
<b>Total</b>	<b>60</b>	<b>5</b>	<b>8%</b>	<b>12</b>	<b>60</b>

T 4.3.1

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 15)	400	23%	31	3	2.60	30
Skilled (Levels 10-14)	155	10%	9	47	1.01	
Highly skilled production (levels 7-9)	259	15%	17	24	1.68	
Highly skilled supervision (levels 4-6)	568	32%	46	52	3.69	31
Senior management (Levels 1-3)	314	18%	18	23	2.04	
MM and S57	28	1%	2	5	0.18	
<b>Total</b>	<b>1724</b>		<b>123</b>	<b>154</b>	<b>11.19</b>	<b>61</b>

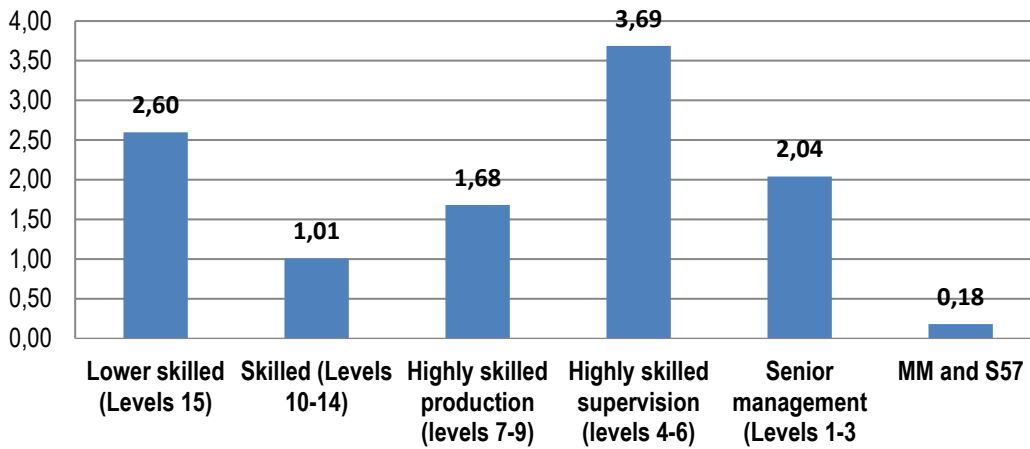
\* - Number of employees in post at the beginning of the year

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

T 4.3.2



### Average Number of Days Sick Leave (excluding IOD)



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
Driver	Abscondment	n/a	dismissal	30-Sep-23
Messenger/ driver	Abscondment	n/a	dismissal	30-Aug-23
Manager in the EM Office	Insubordination	5-Jul-23	resigned	6-Jun-24
Youth Development Officer	Insubordination	5-Jul-23	plea agreement negotiations	ongoing
Manager in the MM Office	Financial misconduct	31-Jul-23	pending disciplinary hearing	ongoing
Communications officer	Financial misconduct, & Abscondment	5-Jul-23	dismissal	19-Aug-24
Assistant Manager Security	Absenteeism, Insubordination, Insolence	n/a	pending disciplinary hearing	ongoing
Access control Officer	falsified documents & impersonation	19-Mar-24	dismissed	30-Jul-24
Fire Fighter	theft	3-Apr-24	dismissed	30-Jul-24
Fire Fighter	theft	3-Apr-24	pending disciplinary hearing	ongoing
General worker	intoxication	n/a	pending disciplinary hearing	ongoing
IDP Officer	absenteeism	n/a	pending disciplinary hearing	ongoing
internal auditor	insubordination	n/a	Final written warning	13-Aug-24

T 4.3.5

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
Fire Fighter	R104,184.05	dismissed	25 July 2024
Fire Fighter	R17 159, 17	pending disciplinary hearing	ongoing
Training Manager	R311 500.01	pending disciplinary hearing	ongoing
Manager in the MM Office	not determined	pending disciplinary hearing	Ongoing
Communication Officer	R 446 560.17	dismissed due to abscondment	21 August 2024
			T 4.3.6

## COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

### INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

The WSP 2023/2024 and annual implementation plan 2022/2023 was submitted to LGSETA on 30 April 2024. With submission of the report and implementation plan thereof the Municipality received reimbursement of 20% of total levies paid to SARS from LGSETA.

Training programmes were not effectively implemented as planned due to the absence of panel of training providers.

Improvements made in terms of capacity building by the municipality

The municipality received 20% of the mandatory grant from LGSETA after submission of WSP & ATR 2023/2024.

•With the mandatory grant received from LGSETA and the municipal budget a total number of 24 employees were trained on the following courses:

- Municipal Finance Management Programme : 07
- Law Ethics : 14
- Security Course : 01
- Project Engineering Course : 02

Challenges facing capacity development in the municipality:

- Financial affordability of the municipality
- Slow implementation of the Workplace Skills Plan (WSP) is still a challenge
- Assessment of the (ROI) value of training in the municipality.
- Appointment of panel of training providers

T 4.5.0

**COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:**

In the effort to develop competency, the Municipality provides relevant, effective training and learning programmes that meet its service and sustainability requirements. The training provided by the Municipality was based on the requirements to address the priorities determined in accordance with the Workplace Skills Plan and relevant legislation.

For the year under review, the Municipality has shown slight decline on human resource development. Total number of 24 employees received training as compared to 31 employees that received training on the previous financial year (2022/23).

The municipal internal budget together with a rollover of the LGSETA mandatory grant was allocated for implementing employees' skills development initiatives in line with the approved Workplace Skills Plan. Total expenditure for the year amounted to R 450 000. Due to the absence of panel of training providers implementation of training initiatives were negatively affected resulting in under expenditure for the year under-review. A concerted effort has been made to ensure that both the relevant employees and financial management interns are trained to be compliant with the MFMA Competency Regulations.

*T 4.5.4*

## SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management level	Gender	Employees in post as at 30 June Year 0	Number of skilled employees required and actual as at 30 June 2024											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
		No.	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target
MM and s56	Female		5							0	1			1
	Male		5							1	2		1	2
Councilors, senior officials and managers	Female		2							3	3		3	3
	Male		3							4	4		4	4
Technicians and associate professionals*	Female		4							2	2		2	2
	Male		8							8	9		8	9
Professionals	Female		8							6	6		6	6
	Male		6							2	2		2	2
Sub total	Female		19							11	12		11	12
	Male		22							15	17		15	17
Total		0	82	0	0	0	0	0	0	52	58	0	52	58
*Registered with professional Associate Body e.g CA (SA)														T 4.5.1

Skills Development Expenditure										
R'000										
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		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S56	Female						10	20	10	20
	Male						20	25	20	25
Legislators, senior officials and managers	Female									
	Male									
Professionals	Female									
	Male									
Technicians and associate professionals	Female									
	Male									
Clerks	Female									
	Male									
Service and sales workers	Female									
	Male									
Plant and machine operators and assemblers	Female									
	Male									
Elementary occupations	Female									
	Male									
Sub total	Female						10	20	10	20
	Male						20	25	20	25
Total		0	0	0	0	0	30	45	30	45
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan.									%*	*R
T4.5.3										

**COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE****INTRODUCTION TO WORKFORCE EXPENDITURE**

Workforce expenditure forms part of the municipal operational expenditure budget and managed by each directorate with the support of our Finance Directorate. It involves salaries, contributions to medical aids, pension funds, housing scheme, UIF, group life insurance, travelling, and cell-phone allowances.

All the expenditure incurred should be in line with the approved budget. When the staff establishment is approved, provision is made in the budget for all the posts which can be filled and the time frames in respect thereof. No unfunded posts may be filled. In obtaining value for money from workforce expenditure, the municipality ensures that it recruits employees that are capable of effectively rendering the service towards achieving its strategic goals.

Effective management of workforce expenditure is vital for ensuring financial stability and operational efficiency within the municipality. By carefully controlling costs related to salaries, benefits, and other employee-related expenses, the municipality can:

- Optimise budget allocation by ensuring that funds are allocated efficiently helps balance the budget, allowing for investment in essential services and infrastructure without overspending.
- Enhance service delivery, proper management allows for the strategic deployment of resources, ensuring that staffing levels align with service demands and community needs, thereby improving service delivery and responsiveness.
- Promote financial health by maintaining a controlled and sustainable workforce expenditure helps avoid budget deficits and supports long-term financial health, enabling the municipality to meet its fiscal responsibilities and plan for future growth.
- Support strategic planning, with effective expenditure management that provides a clear view of financial resources, aiding in informed decision-making and strategic planning to address both immediate and long-term objectives; and
- Ensure accountability, transparent management of workforce costs reinforces accountability and demonstrates responsible stewardship of public funds, building trust with residents and stakeholders.

T 4.6.0

**COMMENT ON WORKFORCE EXPENDITURE:**

The workforce expenditure for the year under review amounted to 74.05% of the total operating revenue, which is above the norm of 25 – 40%. The reason for the high percentage is due to the high grading of the municipality.

T 4.6.1.1

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

There was no upgrade of positions due to delays in unfolding of the job evaluation process for the financial year 2023/24. Some variances are legacy issues that occurred as a result of non-implementation of job evaluation.

T 4.6.5

**CHAPTER 5: FINANCIAL PERFORMANCE**

**INTRODUCTION**

The financial management responsibilities of the municipality are vested with the finance service directorate. The department ensures accountability on municipal income, expenditure and procurement processes and provides reports to various stakeholders on the utilization of municipal funds. The department also provides technical and strategic assistance and support to local municipalities within the district on a request basis.

**SUPPLY CHAIN MANAGEMENT**

For the period under review, the municipality's Supply Chain was largely implemented in line with the approved policy, Municipal Finance Management Act and the associated regulations. The municipality's supply chain management Policy complies with the provision of section 112 of Municipal Finance Management Act.

All the tenders that were approved during the period were in line with the recommendations of the Bid Committees of the municipality and reporting has been done consistently monthly, quarterly and yearly to different authorities and stakeholders.

There is clear separation of duties within the supply chain management unit itself including its committees. No councillor or political office bearer is a member of any of the Bid Committees of the municipality.

T5.12.1

**COMPONENT A: STATEMENTS OF FINANCIAL POSITION****INTRODUCTION**

The purpose of the Statement of Financial Performance is to give an account of the results of Fezile Dabi's operations. These transactions result from the operating budget. The result is expressed as being either a surplus or a deficit (being the difference between Revenue and Expenditure).

A surplus is indicative of Revenue being more than Expenditure and a deficit of Expenditure being more than Revenue. The purpose of the Statement of Financial Position is to give an account of the assets and liabilities at the end of the financial year. Net assets are shown, which are the difference between the assets and the liabilities.

The municipality is mainly dependent on government grants. Any fluctuations in the Equitable Share and allocations per the Division of Revenue Act will impact directly on service delivery requirements from a perspective that nearly 96% of the revenue source is funded from grants and transfer funding. The municipality is in the process of make a submission to National Treasury to motivate that the formula according to which the equitable share is calculated (especially the RSC levy portion), is not sufficient to cover the expenses of Fire, Disaster & Emergency as well as Municipal Health services.

The total assets of the municipality amount to R 208 million with the current assets amounting to R131,8 million and the non-current assets amounting to R77 million respectively. The overall status of the financial health for the municipality continues to reflect positively. This is largely due to the cash balances at year end, the net surplus, favorable liquidity and solvency positions as well as the municipality's ability to effectively manage its working capital.

The total liabilities of the municipality amount to R54 million with the current position amounting to R24 million and the long-term liabilities amount to R30 million. Assets, both current and non-current, exceed liabilities, indicating that the municipality will be able to cover all liabilities.

The cash flow statement shows the net cash result. Technically, the statement starts with the accounting surplus as per the Statement of Financial Performance which gets adjusted for all non-cash transactions. All other cash transactions not resulting from the Statement of Financial Performance are recorded. These items can be referenced back to both the capital budget as well as the items reported as part of the quarterly Section 11 withdrawals reports, submitted to Council.

**There are three main categories:**

Net cash resulting from operating activities – this section shows the result of the operations of Fezile Dabi in cash terms. It includes the rendering of municipal services, purchasing of inventory, debtors and creditors transactions and interest paid and received.



Net cash resulting from investing activities – this section shows the result from amounts invested (either assets through the capital budget or as cash investments) as well as investments withdrawn.

Net cash resulting from financing activities – this section shows the result from financing activities, being mainly external loans taken up or redeemed. A healthy financial situation is one where Fezile Dabi has a net cash surplus resulting from operations as main source of revenue rather than from financing activities. A second important measure is to look for a correlation between cash generated from financing activities and investing activities which shows that funds borrowed, were invested in capital infrastructure, and not used for operations. A very serious situation would be where there is a net cash deficit from operations, no or limited cash invested, but cash received from financing activities. That would be indicative of a municipality utilising borrowing to fund operations instead of infrastructure assets.

T5.12.1

## 5.1. STATEMENT OF FINANCIAL PERFORMANCE

### INTRODUCTION TO FINANCIAL PERFORMANCE

The financial statements have been prepared on an accrual basis of accounting and are in accordance with historical cost convention, unless specified otherwise. The financial statements have been prepared in accordance with the Municipal Finance Management Act (Act 56 of 2003) (MFMA) and effective standards of Generally Recognised Accounting Practices (GRAP), including any interpretations and directives issued by the Accounting Standards Board (ASB) in accordance with section 122(3) of the MFMA.

The main reason for the financial position of the municipality is that limited significant own revenue source(s) has been developed or approved for district municipalities. The municipality is predominantly dependent on government grants. The municipality is still experiencing challenges in cash-back provisions and depreciation. This will continue as the Equitable Share allocations for the MTREF remains insufficient to cover mentioned areas

Table A4

Table A4 Budgeted Financial Performance (revenue and expenditure)					
Description	Ref	2022/23	2023/24		
		Audited Outcome	Original Budget	Adjusted Budget	Actual
<b>Revenue By Source</b>					
Interest from Current and Non Current Assets		6 615	6 000	7 500	11 040
Operational Revenue		721	445	822	776
Transfers and subsidies - Operational		175 816	178 571	178 571	182 960
Other Gains		5 102	–	–	3 344
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>188 462</b>	<b>185 016</b>	<b>186 893</b>	<b>198 120</b>
<b>Expenditure By Type</b>					
Employee related costs		124 288	132 785	135 051	123 089
Remuneration of councillors		8 106	8 252	8 288	7 929
Inventory consumed		3 180	2 761	3 051	2 433
Depreciation and amortisation		7 015	4 970	4 970	9 616
Impairment loss		–	–	–	-110
Interest		64	–	–	3 923
Contracted services		11 079	11 230	22 687	5 001
Repairs and Maintenance		–	–	–	1 030
Transfers and subsidies		2 177	1 930	2 555	0
Operational costs		19 061	21 670	24 231	22 323
Losses on Disposal of Assets		–	–	–	2
<b>Total Expenditure</b>		<b>174 970</b>	<b>183 597</b>	<b>200 832</b>	<b>175 234</b>
<b>Surplus/(Deficit)</b>		<b>13 493</b>	<b>1 419</b>	<b>(13 939)</b>	<b>22 886</b>

## Revenue

Revenue for the year is 6% more than the Adjustments Budget. The increase in revenue was **5%** when compared with the previous year.

Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2022/23	2023/24		
		Audited Outcome	Original Budget	Adjusted Budget	Actual
<b>Revenue By Source</b>					
Sale of Goods and Rendering of Services		208	5	312	76
Interest from Current and Non-Current Assets		6 615	6 000	7 500	11 040
Operational Revenue		721	440	510	1 678
Transfers and subsidies - Operational		175 816	178 571	178 571	182 960
Other Gains		5 102	–	–	2 366
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>188 462</b>	<b>185 016</b>	<b>186 893</b>	<b>198 120</b>

## Expenditure

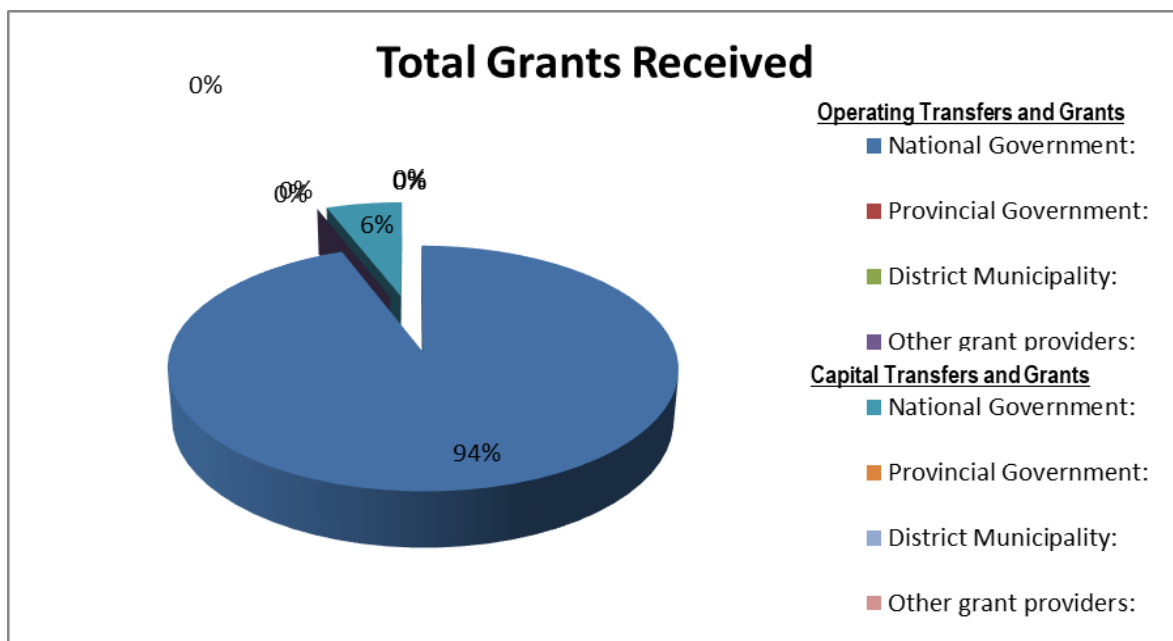
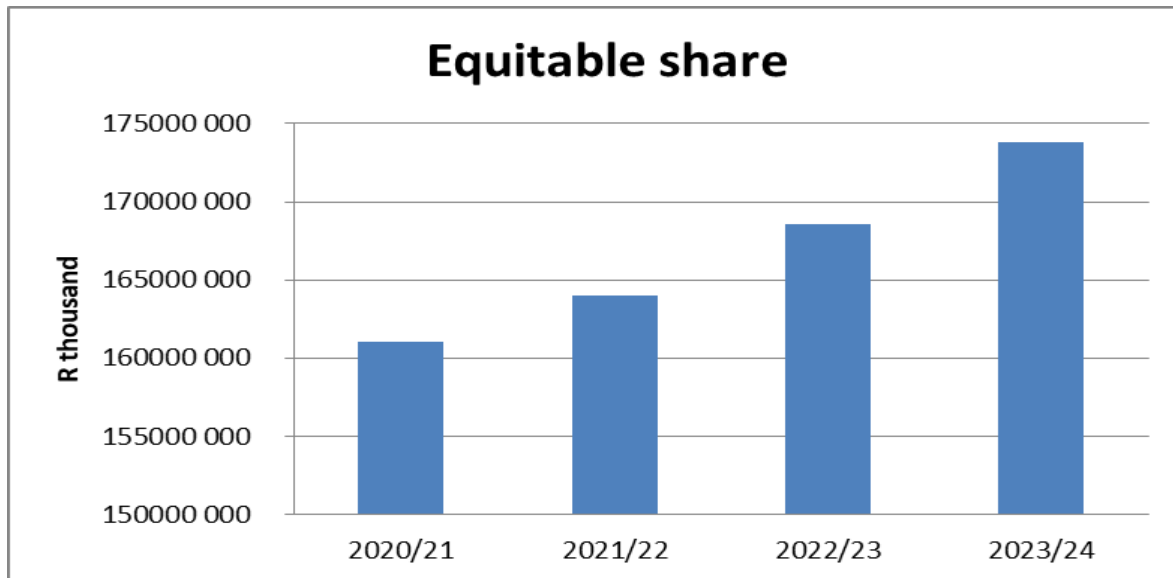
Operating expenditure increased marginally by **3%** compared to the previous year. The year closed with a surplus of **R18** million which is a significant increase from **R5** million in the previous year.

Table A4 Budgeted Financial Performance (revenue and expenditure)					
Description	Ref	2022/23	2023/24		
		Audited Outcome	Original Budget	Adjusted Budget	Actual
<b>Expenditure By Type</b>	-				
	-				
Employee related costs		124 288	132 785	135 051	123 089
Remuneration of councillors		8 106	8 252	8 288	7 929
Inventory consumed		3 180	2 761	3 051	2 433
Depreciation and amortisation		7 015	4 970	4 970	9 616
Impairment loss		-	-	-	-110
Interest		64	-	-	3 923
Contracted services		11 079	11 230	22 687	5 001
Repairs and Maintenance		-	-	-	1 030
Transfers and subsidies		2 177	1 930	2 555	0
Operational costs		19 061	21 670	24 231	22 323

## 5.1. GRANTS

DC20 Fezile Dabi - Supporting Table SC6 Monthly Budget Statement - transfers and grant receipts - M12 June					
Description	Ref	2022/23	Budget Year 2023/24		
		Audited Outcome	Original Budget	Adjusted Budget	Year TD actual
<b>R thousands</b>					
<b>RECEIPTS:</b>	1,2				
<b><u>Operating Transfers and Grants</u></b>					
<b>National Government:</b>		<b>175 816</b>	<b>177 474</b>	<b>177 474</b>	<b>177 474</b>
Energy Efficiency and Demand Side Management Grant		3 281	-	-	-
Equitable Share		168 576	173 824	173 824	173 824
Local Government Financial Management Grant		591	1 300	1 300	1 300
Rural Road Asset Management Systems Grant	3	2 341	2 350	2 350	2 350
<b>Other grant providers:</b>		<b>1 027</b>	<b>1 097</b>	<b>1 097</b>	<b>1 066</b>
Expanded Public Works Programme		1 027	1 097	1 097	1 066
<b>Total Operating Transfers and Grants</b>	5	<b>175 816</b>	<b>178 541</b>	<b>178 541</b>	<b>178 541</b>

Funding from Local Government Sector Education and Training Authority (LGSETA) is ongoing and based on a portion of the Skills Development levies the municipality contributes annually. This informs the amount of LG SETA allocation that is paid on a quarterly basis and contributes towards training costs and related expenditure. A few grant allocations were only made within the financial year, however the municipality was able to commit the funds optimally.



During mid-year MIG performance assessments, both Provincial and National CoGTA had to approach Fezile Dabi District Municipality to assist Mafube Local Municipality in implementing its MIG projects for the current financial year 2023/2024 and 2024/2025 respectively, due to poor performance and continued freezing of municipal bank accounts.

The Memorandum of Understanding (MOU) between Fezile Dabi District Municipality and Mafube Local Municipality were signed on the 19<sup>th</sup> of February 2024 and the grants were re-gazetted to Fezile Dabi on the 20<sup>th</sup> of March 2024. The gazetted grants were not spent in full during the year under review. Roll-overs on grant funding was be applied for.

**DC20 Fezile Dabi - Supporting Table SC6 Monthly Budget Statement - transfers and grant receipts - M12 June**

Description	Ref	2022/23	Budget Year 2023/24			
		Audited Outcome	Original Budget	Adjusted Budget	Year TD actual	YTD variance
<b>R thousands</b>						
<b><u>Capital Transfers and Grants</u></b>						
		2 341	2 350	13 301	6 769	6 532
Municipal Infrastructure Grant		–	–	10 951	4 419	6 532
Rural Road Asset Management Systems Grant		2 341	2 350	2 350	2 350	–
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>	5	2 341	2 350	13 301	6 769	6 532

The municipality received grants from the National and Provincial Government during the 2023/24 fiscal year. When funding is not spent or committed at year end, the funding (outstanding balance of **R 6 million**) needs to be repaid to the various treasuries. Funding that is, however, already committed will form part of the roll-over applications submitted to the treasuries respectively and, when approved, will form part of the next adjustment budget in the new fiscal period.

## 5.3. ASSET MANAGEMENT

### INTRODUCTION

The Asset Management Unit is responsible for the development and implementation of the Asset Management Policy of the Fezile Dabi District Municipality. It also manages the development, updating and maintenance of the asset register for FDDM. Financial reporting of assets in terms of the applicable accounting standards resides within this unit. It also facilitates the development and implementation of the Asset Management and Maintenance Plans for the different categories of assets.

Asset management is crucial for the sustainability of the Municipality as it is not possible to render any services without properly maintained assets. From the capital budget, it can be noted that the objective is to upgrade and maintain assets on a continuous basis. The condition of the assets is still such that a good level of services is rendered, but this is not a sustainable trend.

The repairs and maintenance budget of the municipality is also not in line with the National Treasury norm of 8% of the asset value. The protection of the municipality's asset base is regarded as a high priority.

The Asset Management Unit consists of 2 officials, as per the approved organogram. Officials are well capacitated to perform their tasks and are receiving training on an ongoing basis. With the growth in assets over the years, the department needs to be further capacitated.

Consultant performing services and functions to the municipality need to comply with skills transfer specifications as stipulated in the tender documentation, hence, to support the cost containment regulations and to enhance the reduction in consultant strategy, while upskilling the staff complement.

T5.3.2

**Table A6 Budgeted Financial Position**

Description	Ref	2022/2023	2023/2024		
		Audited Outcome	Original Budget	Adjusted Budget	Actual
<b>ASSETS</b>					
<b>Current assets</b>					
Cash		47 088	129 894	97 687	64 824
Call investment deposits	1	56 613	–	–	61 508
Received from exchange transactions	1	4 528	596	2 240	3 103
Received from non-exchange transactions		2 701	9 763	9 763	2 160
VAT receivables		–	1 933	1 933	288
<b>Total current assets</b>		<b>110 929</b>	<b>142 187</b>	<b>111 623</b>	<b>131 882</b>
<b>Non-current assets</b>					
Property, plant and equipment		105 258	87 938	89 896	76 144
Intangible Assets		996	1 406	1 624	718
<b>Total non-current assets</b>		<b>106 255</b>	<b>89 344</b>	<b>91 520</b>	<b>76 862</b>
<b>TOTAL ASSETS</b>		<b>217 184</b>	<b>231 531</b>	<b>203 144</b>	<b>208 745</b>

Asset Management is done in line with the requirements of GRAP 17 and best practices as per National Treasury Asset Management Guidelines. Various assets were impaired, as required by GRAP, based on the asset condition assessments performed. The increased maintenance spending in future years should lead to reduced asset impairments in the coming years.

**Repairs and maintenance**

DC20 Fezile Dabi - Supporting Table SC13c Monthly Budget Statement - Repairs and maintenance					
Description	Ref	2022/2023	2023/2024		
		Audited Outcome	Original Budget	Adjusted Budget	Actual
Repairs and Maintenance		3 896 210,16	1 540 000,00	1 690 000,00	1 025 146,00

The repairs and maintenance budget of Fezile Dabi is lower than the National Treasury norm of 8% of the asset value.

The above figure illustrates budgeted and spent amount on repairs and maintenance, showing a substantial decrease in repair and maintenance costs – these figures contradicts the reality on the ground as majority of our vehicle are aging and will require repairs and maintenance on regular basis.

The protection of the municipality's asset base is regarded as a high priority, as it is both the base of the service delivery mandate, as well as the revenue base.

**5.2. FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS****5.2.1. Cost coverage ratio**

Cost coverage ratio – Explains how many months expenditure can be covered by the cash and other liquid assets available to the municipality, excluding utilization of grants.

FORMULA	Cash & Cash Equivalents	Unspent Conditional Grants	Monthly Fixed Operational Expenditure	Results	Norm
Cash/Cost Coverage Ratio (Excluding Unspent Conditional Grants)	126 332 245,00	6 562 215,00	21 273 031,40	6 months	1 - 3 Months

The cost coverage ratio decreased slightly due to equitable share revenue being less than the previous year.

**5.2.2. Liquidity ratio**

Liquidity ratio – Measures the municipality's ability to pay its bills and is calculated by dividing the monetary assets (due within one year) by the municipality's current liabilities. A higher ratio is better.

FORMULA	Curent Assets	Current Liabilities	Results	Norm
Current Assets / Current Liabilities	131 882 781,00	24 039 537,00	6	1.5 - 2:1

The liquidity ratio decreased slightly from the previous financial year. The ratio remains above the norm. The cash position improved during the years under review. The uncommitted cash position of the municipality remained satisfactory.

**5.2.3. Employee-related cost to operating revenue**

Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

FORMULA	Employee cost	Total Expenditure	Results	Norm
Remuneration (Employee Related Costs and Councillors' Remuneration) /Total Operating Expenditure x100	131 736 987	175 955 433,00	73%	25% - 40%

The employee-related cost ratio increased slightly due to critical funded vacancies that were filled during the budget year

**5.2.4. Repairs and Maintenance**

The purpose of this ratio is to indicate Repairs and Maintenance as a percentage of Total Expenditure.

FORMULA	Repairs and Maintenance	PPE & Investment	Results	Norm
Total Repairs and Maintenance Expenditure/ Property, Plant and Equipment and Investment Property(Carrying value) x 100	1 025 146,00	76 144 452	1%	8%



The norm for this ratio is that Repairs and Maintenance should equal at least 8% of Total Assets. In our case the expenditure is at 0.59% which is within the same average range over the past few years. The main contributing factor to this may be attributable to the fact that as a district municipality, FDDM does not have major infrastructure assets to provide substantial maintenance.

## COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

### INTRODUCTION

Component B deals with capital spending indicating where the funding comes from and whether Fezile Dabi District Municipality was able to spend the funding as planned. Capital expenditure is funded from grants, borrowing, operating expenditure and surpluses.

DC20 Fezile Dabi - Supporting Table SC6 Monthly Budget Statement - transfers and grant receipts - M12 June										
Description	Ref	2022/23	Budget Year 2023/24							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands									%	
RECEIPTS:	1,2									
Capital Transfers and Grants										
		2 341	2 350	13 301	3 337	7 207	13 301	(6 094)	-45,8%	13 301
Municipal Infrastructure Grant		-	-	10 951	2 357	4 857	10 951	(6 094)	-55,6%	10 951
Rural Road Asset Management Systems Grant		2 341	2 350	2 350	980	2 350	2 350	-	0,0%	2 350
Total Capital Transfers and Grants	5	2 341	2 350	13 301	3 337	7 207	13 301	(6 094)	-45,8%	13 301

The municipality achieved a 45% spending level on the capital budget, this was due to Mafube Local Municipality failing to finalise SCM processes for two (2) outstanding MIG projects. Various capital projects commenced in the financial period, however some of the larger ones are to be rolled over to the new financial year.

## COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

### INTRODUCTION

Managing the cash resources as Fezile Dabi District Municipality remains a key requirement to ensure liquidity of the Municipality in order to meet its financial obligations, both currently and into a sustainable future.

DC20 Fezile Dabi - Table C7 Monthly Budget Statement - Cash Flow - M12 June

Description	Ref	2022/23	Budget Year 2023/24						
R thousands	1	Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>									
<b>Receipts</b>									
Property rates							–		
Service charges							–		
Other revenue		127 795	(1 149)	405	757	405	352	87%	405
Transfers and Subsidies - Operational		47 170	178 571	–	189 589	178 571	11 018	6%	189 522
Interest		6 564	6 000	7 500	10 840	7 500	3 340	45%	7 500
Dividends							–		
<b>Payments</b>									
Suppliers and employees		(7 133)	(167 579)	(181 137)	(172 540)	(181 137)	(8 597)	5%	(181 137)
Interest							–		
Transfers and Subsidies			(2 375)	(2 375)	(98)	(2 375)	(2 277)	96%	(2 375)
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		<b>174 397</b>	<b>13 468</b>	<b>(175 607)</b>	<b>28 549</b>	<b>2 964</b>	<b>(25 585)</b>	<b>-863%</b>	<b>13 915</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>									

<b>Receipts</b>									
Proceeds on disposal of PPE							-		
Decrease (increase) in non-current receivables	-						-		
Decrease (increase) in non-current investments							-		
<b>Payments</b>									
Capital assets		(784)	(3 100)	(4 945)	(5 439)	(4 945)	494	-10%	(4 945)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		<b>(784)</b>	<b>(3 100)</b>	<b>(4 945)</b>	<b>(5 439)</b>	<b>(4 945)</b>	<b>494</b>	<b>-10%</b>	<b>(4 945)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>									
<b>Receipts</b>									
Short term loans							-		
Borrowing long term/refinancing							-		
Increase (decrease) in consumer deposits							-		
<b>Payments</b>									
Finance Lease Payments		(175)	-	-	(478)	-	478		-
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>		<b>(175)</b>	<b>-</b>	<b>-</b>	<b>(478)</b>	<b>-</b>	<b>478</b>		<b>-</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>		<b>173 437</b>	<b>10 368</b>	<b>(180 552)</b>	<b>22 632</b>	<b>(1 981)</b>			<b>8 970</b>
Cash/cash equivalents at beginning:		84 599	103 706	103 706	103 701	103 706			103 701
Cash/cash equivalents at month/year end:		258 036	114 074	(76 846)	126 332	101 725			112 671

Cash flow is actively monitored to enable the municipality to meet its obligations as they become due. Both major revenue (grants, equitable share etc.) and expenditure (purchases and loan repayments) categories have been identified and accounted for appropriately to ensure that repayments are made on time and that surplus funds are invested in order to earn a favorable return on investment.

Although the financial position has improved, it is still not satisfactory, and the municipality will have to maintain strong financial management and discipline due to grant dependency.

Fezile Dabi generated a healthy cash balance from operations. No cash from external loans or capital transfer payments were utilised for the payment of salaries.

Fezile Dabi only has short term investments. These investments are for periods of less than 6 months and as such are included in the cash and cash equivalents line item on the Statement of Financial Position.

## COMPONENT D: OTHER FINANCIAL MATTERS

### 5.3. SUPPLY CHAIN MANAGEMENT

Sections 110 – 119 of the Municipal Finance Management Act, Act 56 of 2003, Supply Chain Management (SCM) Regulations 2005 and relevant MFMA Circulars set out required processes and guidance manuals to help ensure that SCM arrangements provide appropriate goods and services, offer best value for money, and minimize the opportunities for fraud and corruption.

SCM Processes are being updated on an ongoing basis to ensure full compliance with the Municipal Finance Management Act (MFMA) and the Regulations issued under the MFMA. The Head of SCM complies with the MFMA minimum competency levels. Approximately 95% of the officials in the SCM Unit are competent with the regulations on minimum competency levels.

The SCM Policy was again reviewed during the 2023/2024 financial year and was tabled at Council on 27 May 2023. To further strengthen controls. The policy dealing with the acceptance of grants, donations and sponsorships was also reviewed during the year. This policy will guide all SCM role-players relative to Sections 47 and 48 of the MFMA SCM Regulations.

The Annual Report on the implementation of the SCM Policy was submitted to Council on 28 July 2023 as per Regulation 6(2)(a)(i). The report covers the SCM Unit organisational structure and personnel as well as compliance to the minimum competency levels of the senior SCM officials.

The structure caters for all elements of SCM with 5 officials within the unit and 1 vacancy.

There is clear separation of duties within the supply chain management unit itself including its committees. No councillor or political office bearer is a member of any of the Bid Committees of the municipality. Challenges encountered in implementing the SCM Policy are being addressed with internal controls being enhanced continuously as may be necessitated. SCM is centralised with all bid committees being fully functional. The Bid Adjudication Committee meetings are open to the public, even though on the year under review public was never invited in the meetings and no councillors are allowed to serve on any SCM committees. There are approximately 3500 suppliers on the SCM database, which is updated regularly.

BID TYPE	BID NUMBER	APPOINTMENT DATE	DATE OF APPOINTMENT	APPOINTED SERVICE PROVIDER	CONTRACT VALUE
BID	002/2023-24	Re-Advert: Procurement of a service provider to render specialised service in the review of the organisational structure and conduct skills audit in line with local government: Municipal Staff Regulations and guidelines as published in government gazette no. 45181 of September 2021	2023/09/26	SKHUNYANA CONSULTING	457 125,00
BID	RT57-2022	Procurement of a Mayoral Vehicle	2024/01/31	BMW SOUTH AFRICA (PTY)LTD	752 610,00
TRANSVERSAL CONTRACT	RT57-2022	Supply and delivery of sedan, light and heavy commercial vehicles, busses, motorcycles, agricultural tractors, construction plant, and equipment to the state for the period 1 July 2023 to 30 June 2026 - post award participation request.	2024/05/06	ISUZU MOTOR SA	452 502,96
BID	006/2023-24	Procurement of a professional service for the management of Fezile Dabi District Municipality's Rural Roads Assets Management System including operational requirements for a period of three years.	2024/04/08	ROYAL MNDABE HOLDINGS (PTY) LTD	7 282 645,02
TENDER	SCM/BID 007/2023-24	Procurement of a service provider to carryout asset management services for movable and immovable assets for 2023/24 financial year.	2024/06/27	WEST RAND CONSULTING (PTY) LTD	492 000,00
TENDER	SCM/BID 009/2023-24		2024/06/27		575 849,09

		Appointment of a service provider for short term insurance		OPULENTIA FINANCIAL SERVICES	
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### Deviation from the Supply Chain Management Regulations

Paragraph 12(1)(d)(i) of Government Gazette No. 27636 issued on 30 May 2005 states that a supply chain management policy must provide for the procurement of goods and services by way of a competitive bidding process. Regulation 36 of the same gazette states that the accounting officer may dispense with the official procurement process in certain circumstances, provided that the relevant reasons are recorded for any deviations and reported to the next meeting of the Accounting Officer and includes a note to the Financial Statements

The majority of items mentioned, had to be addressed in short notice and the response times did not allow for the complete procurement process, to be followed. The balance of the items was due to emergency circumstances or uneconomic benefits for the municipality.

The unit is continuously improving its procedures in order to ensure that Council receives value for money in terms of demand and acquisition management.

The definitions are explained in detail in the Supply Chain Management Policy.

CLASS	2022/2023	2023/2024
Sole Provider / Accredited Agents	R36 817,25	0
Special Circumstances	R2 280 066,81	R1 275 914,91
Impractical or Impossible / Strip & Quote	R85 834,83	R93 756,27

Deviations from the policy must comply with the requirements and must be reported to Council. In these cases, it was for justifiable reasons and all such cases were reported to Council. Deviations for 2023/24 were materially decreased to R1.3m Internal Controls in the deviation processes are continually enhanced

#### 5.4. INFORMATION and COMMUNICATIONS TECHNOLOGY

The ICT Department is situated in the Finance Department and is capacitated with two permanent employees. The overall ICT functions are as follows:

- i. Internal LAN/WAN monitoring and management.
- ii. Maintenance of ICT Hardware;
- iii. Systems and Applications Management;
- iv. Procurement of Hardware/Software;
- v. Systems administration and operations on servers (daily back-ups, replication to DRP server);
- vi. Access control of users to systems;
- vii. Managing of the general ICT operations.

The internal ICT Section is rendered by a staff complement of:

- Technical Administrator
- ICT Technicians

Fezile Dabi is also responsible for the cost applicable to its own staff and the internal function, namely hardware and software.

At the local level, e-governance and the appropriate use of ICT can enhance and support economic and social development, particularly in empowering officials and municipal representatives, ensuring linkages, networking, timely, efficient, transparent, and accountable services. E-local governance means exploiting the power of ICT to help transform the accessibility, quality, and cost-effectiveness of public service and to help revitalize the relationship between citizens and public bodies who work on their benefit. The ICT Section exists to support the objectives of Fezile Dabi through sound technological deployment that creates opportunities for innovation and transformation while maintaining stable operations. ICT must provide both a centre of innovation as well as a foundation of stability on which the current business operations can rely. ICT must therefore play a strong and leading role in helping the Municipality leverage technology in all facets of its business and the accompanying administrative support.

Deployment of technology is not limited to the installation of software and hardware but extends into many facets of the business including people and processes.

The focus for the ICT function is to provide a secure, speedy and reliable service to all users. Resources have been allocated to support these performance targets.

Description	Original Budget	Adjustment Budget	Actuals
Employee cost	1 385 000,00	1 416 000,00	1 355 588
Catering	5 000,00	5 000,00	-
Skills development	50 000,00	50 000,00	
Repairs & Maintenance: ICT Equipment	80 000,00	80 000,00	8 110
Operational cost	2 226 000,00	2 257 000,00	1 432 478
Consumable stores	45 000,00	45 000,00	28 875
Depreciation	950 000,00	950 000,00	-
Capital assets	1 000 000,00	2 625 000,00	655 974
<b>Total</b>	<b>5 741 000,00</b>	<b>7 428 000,00</b>	<b>3 481 025</b>

Although occasional connectivity problems were experienced, these were identified, addressed and resolved. Further improvements will be affected on a continuous basis to meet service objectives and targets.

## CHAPTER 6- AUDITOR GENERALS FINDINGS

Auditor-General Report on Financial Performance Year 2023/24*	
<b>Status of audit report:</b>	
<b>Non-Compliance Issues</b>	<b>Remedial Action Taken</b>
Consequence management - no investigations of prior year UIFW	<ul style="list-style-type: none"> <li>MPAC schedule of meetings will be tabled to council, the meetings will be bi-weekly;</li> <li>Internal Audit unit will assist with investigations to deal with backlog;</li> </ul>
Contingent liabilities- Limitation of attorney's confirmation	<ul style="list-style-type: none"> <li>Municipality is in the process of appointing panel of attorneys</li> </ul>
Employee costs - Senior Managers' remuneration exceed Upper limits	<ul style="list-style-type: none"> <li>The municipality has received the waiver from the Minister of Cogta, the issue is resolved</li> </ul>
Employee related cost: Car Allowance- Excessive car allowance	<ul style="list-style-type: none"> <li>The matter will be investigated;</li> <li>Car allowance policy will be reviewed</li> <li>Money will be recouped to officials who are unduly benefited.</li> </ul>
AFS high level review: issues identified	<ul style="list-style-type: none"> <li>Internal Audit unit and PT will be given enough time to review AFS to avoid High level review issues</li> </ul>
General expenditure-prior year findings not corrected	<p>Review all payments for the period from 01 July 2019 up to 30 June 2023. The review process include procedures to:</p> <ul style="list-style-type: none"> <li>identify adequacy of the supporting documents attached to the payment vouchers(requisition, order, valid invoices);</li> <li>confirm correct classification of all expenditure;</li> <li>confirm completeness of the expenditure(from the supporting documents to the GL)</li> <li>confirm compliance with the municipalities policies</li> <li>All instances of non-compliance will be disclosed as irregular to be investigated.</li> </ul>
Procurement and contract management: Quotations - instances of non-compliance identified	<ul style="list-style-type: none"> <li>SCM checklists are being developed to ensure compliance with all the requirements of SCM policy and all applicable SCM legislation before any award is done</li> </ul>
- Procurement: Suppliers did not declare being in service of state or in partnership with employees working at municipality	<ul style="list-style-type: none"> <li>SCM checklists are being developed to ensure compliance with all the requirements of SCM policy and all applicable SCM legislation before any award is done. All the awards are being reviewed thoroughly by the SCM unit to ensure compliance all the applicable legislation before appointment of service providers.</li> <li>SCM unit will also attend training and workshops on SCM in order to be updated with the latest legislation.</li> <li>All instances of non-compliance will be disclosed as irregular to be investigated.</li> </ul>
Deviations: Non-compliance identified on transactions that deviated from SCM process	<ul style="list-style-type: none"> <li>SCM checklists are being developed to ensure compliance with all the requirements of SCM policy and all applicable SCM legislation before any award is done. All the awards are being reviewed thoroughly by the SCM unit to ensure compliance all the applicable legislation before appointment of service providers.</li> <li>SCM unit will also attend training and workshops on SCM in order to be updated with the latest legislation.</li> <li>All instances of non-compliance will be disclosed as irregular to be investigated.</li> </ul>
<p><i>Note: * The report's status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse). This table will be completed prior to the publication of the Annual report but following the receipt of the Auditor- General Report on Financial Performance Year 0.</i></p>	

T 6.2.1



Auditor-General Report on Service Delivery Performance: Year 2024*	
Status of audit report**:	
Non-Compliance Issues	Remedial Action Taken
Reported performance indicators on municipal health services not in the approved SDBIP for 2023/2024 FY	Thorough review and auditing to ensure consistency of performance indicators and targets in the reviewed IDP, SDBIP and APR
Some performance indicators in the APR differed with those in the approved SDBIP	Thorough review and auditing to ensure consistency of performance indicators and targets in the reviewed IDP, SDBIP and APR during the quarterly and bi-annual reporting period
Some performance indicators and corresponding targets were not the same in the reviewed IDP and SDBIP	Thorough review and auditing to ensure consistency of performance indicators and targets in the reviewed IDP, SDBIP and APR during the quarterly and bi-annual reporting period
Material misstatements in APR not corrected by management	Development and implementation of quality assurance control measure to be discharged by section 56 managers
* This table will be completed prior to the publication of the Annual report but following the receipt of the Auditor- General Report on Service Delivery Performance Year 0	
** Inclusion of "Status" depends on nature of AG's remarks on Performance Data.	
T 6.2.2	

## APPENDIXES

### APPENDIXE A

Councillors, Committees Allocated and Council Attendance						
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance	Percentage No Apologies for non-attendance
	FT/PT			%	%	
D. Khasudi, (Executive Mayor)	FT	MAYCO	DA	100%	0%	0%
F. Scholtz (deceased May 2024)	FT	MPAC, LED & Tourism & Infrastructure , EH & ES	DA	100%	0%	0%
S.M Matwa,	FT	MAYCO, CSS	DA	93%	7%	0%
P.M.M Modikoe	FT	Finance	ANC	93%	7%	0%
M.M Green	FT	CSS	ANC	93%	7%	0%
A.N Radebe	FT	CSS	ANC	80%	13%	7%
M.J Mochela	FT	EH & ES	ANC	60%	33%	7%
N.E Masiteng	FT	MPAC	ANC	93%	7%	0%
N.P Magengenene	FT	MPAC (Chairperson)	ANC	73%	20%	7%
M.L Makhandia	FT	MPAC, EH & ES	EFF	93%	0%	7%
M.A. Radebe	FT	LED & Tourism & Infrastructure	EFF	93%	0%	7%
L.L Moalusi	FT	CSS	EFF	87%	7%	6%
G.S Malherbe	FT	MPAC	FF+	87%	7%	6%
J.M Makhema	PT	Finance	DA	93%	7%	0%
T.L Soetsang	PT	EH & ES	ANC	80%	20%	0%
T.H Mofokeng (ceased to be Cllr in August 2024)	PT	Finance	DA	100%	0%	0%
T.A Motaung (ceased to be Cllr in October 2024)	PT	MPAC	EFF	100%	0%	0%
L.L Nhlapo (ceased to be Cllr in April 2024)	PT	MPAC, LED & Tourism & Infrastructure	EFF	83%	0%	17%
L.A Makhefu	PT	LED & Tourism & Infrastructure	ANC	87%	7%	6%
I.M Magashule	PT	MPAC	ANC	80%	7%	13%

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S.L Moseme	PT	EH & ES	EFF	93%	0%	7%
C. Serfontein	PT	EH & ES	DA	87%	13%	0%
K. Khumalo	PT	Finance	ANC	27%	20%	53%
M.E Sefako	PT	LED & Tourism & Infrastructure	ANC	80%	13%	7%
N.D Muller	PT	MAYCO, LED, Tourism & Infrastructure	DA	80%	20%	0%
M.J Ramoolla	PT	CSS	ANC	93%	7%	0%
M.A Khotle	PT	LED & Tourism & Infrastructure	ANC	93%	7%	0%
R.D Tau	PT	Finance	ANC	73%	14%	13%
S.H Pittaway (Speaker)	PT	None	DA	100%	0%	0%
D.J Serapela	PT	Finance	EFF	87%	7%	6%
W.B Gumede	PT	CSS	EFF	87%	7%	6%
A. Tsotetsi	PT	EH & ES	ANC	73%	20%	7%
Note: * Councillors appointed on a proportional basis do not have wards allocated to them					T A	

## APPENDIX B

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
<b>MPAC</b>	<p>To review the Fezile Dabi District Municipality's Annual Performance Report (APR) and compile an Oversight Report with specific focus on the financial aspects as contained in the Auditor-General's Report on the Annual Financial Statements of the Municipality.</p> <p>To review the External Audit Action Plan on quarterly basis to monitor the progress made on resolving the issues raised by the Auditor General.</p> <p>Review the Auditor-General's reports and comments of the management committee and the audit committee and make recommendations to the municipal council;</p> <p>Review internal audit reports together with comments from the management committee and the audit committee and make recommendations to the municipal council;</p> <p>To review the Quarterly reports submitted to Council by the Audit- and Performance Audit Committee.</p> <p>To ensure that corrective action has been taken in respect of the comments and resolutions of MPAC during the oversight reporting process.</p> <p>Investigating the recoverability of any unauthorised, irregular or fruitless and wasteful expenditure in terms of section 32(2) of the MFMA, including relevant Regulation as instructed by council.</p>

	<p>Consider the Unforeseen and unavoidable expenditure in terms of Section 29 of the MFMA and check proof of the necessary appropriation in an adjustment budget and must make recommendations to the council.</p> <p>Review the quarterly report of the mayor on the implementation of the budget and the state of affairs of the municipality / SDBIP prepared in terms of Section 52(d) of the MFMA and make recommendations to the council. MPAC must report any matter of concern regarding the report of the mayor to the council.</p> <p>Review Monthly budget statements prepared in terms of Section 71 of the MFMA and report any matter of concern on the statement to the council.</p> <p>Review the mid-year budget and performance assessment report prepared in terms of S72 of the MFMA and submit comments on the assessment to the council.</p> <p>Promoting good governance, transparency and accountability on the use of municipal resources.</p> <p>Attend to and make recommendations to the municipal council on any matter referred to it by the municipal council, executive committee, a committee of the council, a member of this committee, a councillor and the municipal manager</p>
<b>Audit and Performance Committee</b>	<p>Advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality on matters relating to:-</p> <ul style="list-style-type: none"> <li>(i) Internal financial control and internal audits;</li> <li>(ii) Risk management;</li> <li>(iii) Accounting policies;</li> <li>(iv) The adequacy, reliability and accuracy of financial reporting and information;</li> <li>(v) Performance management;</li> <li>(vi) Effective governance; and monitoring;</li> <li>(vii) Monitoring and ensuring compliance with relevant legislation, the annual Division of Revenue Act and any other applicable legislation;</li> <li>(viii) Performance evaluation; and</li> <li>(ix) Any other issues referred to it by the municipality</li> </ul>

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Risk Management Committee	<p>a) To assist the Accounting Officer in discharging his/her responsibilities for risk management.</p> <p>b) Risk Management Committee shall:</p> <ul style="list-style-type: none"> <li>▪ Review and assess the integrity of the risk control system and ensure that the risk policy and strategy are effectively managed.</li> <li>▪ Approves the risk management implementation plan;</li> <li>▪ Monitor the management of significant risks to the Municipality, including emerging and prospective impacts.</li> <li>▪ Review and improve the risk policy, strategy and implementation plans. Ensure compliance with such policies, and with the overall risk profile of the Municipality.</li> <li>▪ Ensure that the following risks are adequately identified and dealt with; <ul style="list-style-type: none"> <li>▪ Strategic Risks; Human Resource Risks; Reputational Risks; Financial Risks; IT Risks; Operational Risks; Legal Risks; Compliance and control Risks; Environmental Risks; Health and Safety Risks; and Asset Risks.</li> <li>▪ Review risk information and assessment methodologies.</li> <li>▪ Review and approve the risk response strategies for the Departments.</li> <li>▪ Set risk appetite and tolerance for the Municipality and recommend for approval by the Municipal Manager.</li> <li>▪ Review and approve any risks disclosures in the annual financial statements</li> </ul> </li> <li>▪ Review the principles of good governance and codes of best practice.</li> <li>▪ Review the Anti-Fraud Prevention Policy and recommend for approval by the Municipal Council</li> <li>▪ Evaluate the effectiveness of the implementation of the Anti-Fraud Prevention Policy.</li> <li>▪ Reviewing the adequacy of the risk management process including <i>scope and depth</i>.</li> <li>▪ Monitoring the reporting of risk management with particular emphasis on significant risks or exposures and the appropriateness of the steps management has taken to reduce the risk to an acceptable level.</li> <li>▪ Consider progress on action plans developed as part of the risk management process by each department.</li> <li>▪ Reviewing any findings and recommendations of the external auditors, internal auditors or other parties in relation to risk management.</li> <li>▪ Reviewing the impact of any changes in the municipality on the risk management process and the response to these changes including the update of the risk profile.</li> <li>▪ Reviewing legal and regulatory matters that may have a significant impact on risk including any related compliance policies, programs and reports received from other spheres of government</li> </ul>

## APPENDIX C

Third Tier Structure	
Directorate	Director/Manager (State title and name)
Office of the Municipal Manager	Mr Sipho Thomas
Finance	Mr Abraham Mgcina
Corporate Support Services	Mrs Gladys Ramaboea
Environmental Health and Emergency Services	Mrs Grace Phoofolo
Local Economic Development, Tourism and Infrastructure	Mrs Mbalenhle Letebele
<i>Use as a spill-over schedule if top 3 tiers cannot be accommodated in chapter 2 (T2.2.2).</i>	
T C	

## APPENDIX D

Municipal / Entity Functions	
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*
<b>Constitution Schedule 4, Part B functions:</b>	
Air pollution	Yes
Building regulations	Yes
Child care facilities	Yes
Electricity and gas reticulation	No
Firefighting services	Yes
Local tourism	Yes
Municipal airports	No
Municipal planning	Yes
Municipal health services	Yes
Municipal public transport	Yes
Municipal public works	No
Pontoons, ferries, jetties, piers and harbours,	No
Storm water management systems in built-up areas	No
Trading regulations	Yes
Water and sanitation services	Yes

Beaches and amusement facilities	No
Billboards and the display of advertisements in public places	No
Cemeteries, funeral parlours and crematoria	No
Cleansing	No
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	No
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	No
Local amenities	No
Local sport facilities	No
Markets	Yes
Municipal abattoirs	Yes
Municipal parks and recreation	Yes
Municipal roads	No
Noise pollution	Yes
Pounds	No
Public places	No
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	No

## APPENDIX E

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
<b>NOT APPLICABLE TO THE DISTRICT</b>					

**APPENDIXE F1**

Ward Title: Ward Name (Number)				
Capital Projects: Seven Largest in Year 0 (Full List at Appendix O)				
R' 000				
No.	Project Name and detail	Start Date	End Date	Total Value
<b>NOT APPLICABLE TO THE DISTRICT</b>				

**APPENDIXE F2**

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery					
Households without minimum service delivery					
Total Households*					
Houses completed in year					
Shortfall in Housing units					

**APPENDIXE G**

Date of Committee	Committee recommendations during Year 2023-24	Recommendations adopted (enter Yes) If not adopted (provide explanation)
29August 2023	Audit Committee Reviewed draft annual financial statement 2022-23 and resolved to be submitted to AGSA	<b>Yes</b>
	Audit Committee resolved that Annual performance report be submitted to AG without their input since it was not submitted to the audit committee for oversight and comments	<b>Yes</b>
9 October 2023	Audit committee charter for 2023-24 was adopted by the Audit Committee and was submitted to council for approval.	<b>Yes</b>
	Audit committee resolved that it approves: IA Methodology, IA annual plan and, IA charter for 2023-24 financial year retrospective.	<b>Yes</b>
	Audit committee resolved that it has approved the IA 3 <sup>rd</sup> and 4 <sup>th</sup> quarter reports.	<b>Yes</b>
	Audit committee resolved that it has noted the AC 3 <sup>rd</sup> and 4 <sup>th</sup> quarter reports and, submitted to council for approval	<b>Yes</b>
	Audit committee has noted the AC annual report 2023-24, and must be submitted to council for approval	<b>Yes</b>
29 January 2024	Audit committee takes note of the Draft Audited Annual Report for period ending 30 June 2023	<b>Yes</b>
	Audit Committee resolve that Risk Champions to be appointed by respective Directors	<b>Yes</b>



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	Audit Committee take note of the mid-year budget and performance assessment report for the period ending 31 December 2023 and the attached schedules	Yes
	Audit and Risk committee resolved that the following: <ul style="list-style-type: none"> <li>- Risk Implementation plan</li> <li>- Risk Policy</li> <li>- Risk assessment</li> </ul> be referred back and be tabled in the next Audit & Risk Committee meeting	Yes
28 June 2024	Audit Committee approved the 1 <sup>st</sup> Ordinary AC meeting minutes of 29 June 2024	Yes
	Audit Committee took note of the 3 <sup>rd</sup> quarter Performance reports	Yes
	Audit Committee took note of Internal Audit 1 <sup>st</sup> , 2 <sup>nd</sup> and 3 <sup>rd</sup> quarter reports	Yes
	Audit Committee took note of the Provincial Treasury assessment report on AC & IA activities	Yes
	Audit Committee approved IA charter 2024-25	Yes
	Audit Committee approved Internal Audit methodology 2024-25	Yes
	Audit Committee approved Quality & improvement plan 2024-25	Yes
	Audit committee approved Audit Committee charter for 2024-25, and Recommended that it be submitted to Council	Yes

## APPENDIX H 1-2

Public Private Partnerships Entered into during Year 0					
					R' 000
Name and Description of Project	Name of Partner(s)	Initiation Date	Expiry date	Project manager	Value 2008/09
NONE ENTERED INTO FOR THE FINANCIAL YEAR					

## APPENDIX I

Municipal Entity/Service Provider Performance Schedule									
Name of Entity & Purpose          (i)	(a) Service Indicators	Year 0		Year 1			Year 2	Year 3	
	(b) Service Targets	Target	Actual	Target		Actual	Target		
		*Previous Year  (iii)	  (iv)	*Previous Year  (v)	*Current Year  (vi)	  (vii)	*Current Year  (viii)	*Current Year  (ix)	*Following Year  (x)
Not applicable									

APPENDIX J

Disclosures of Financial Interests		
Period 1 July to 30 June of Year 0 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
(Executive) Mayor	D. Khasudi	Nil
Member of MayCo / Exco	S.M Matwa	Guards & Tidy – 100% MonatewaKasi - 100%
	J.M Makhema	Nil
	N.D Muller	Blackhawk Defense Solutions – 3 mil Promised Land Trust (2 properties) – 1.3 mil ND Meat Market Vooregeiendome Medowbrook – shareholder process of being bought out
	C. Serfontein	Nil
Councillor	F. Scholtz (deceased May 2024)	Nil
	P.M.M Modikoe	Nil
	M.M Green	Nil
	A.N Radebe	Nil
	M.J Mochela	Nil
	N.E Masiteng	Nil
	N.P Magengenene	Kea Banana – 100%
	M.L Makhanda	Nil
	M.A. Radebe	Nil
	L.L Moalusi	Nil
	G.S Malherbe	APW Quality Water Heilbron – 100%
	T.L Soetsang	Nyakaza Mfazi Cooperative
	T.H Mofokeng (ceased to be Cllr in August 2024)	Nil
	T.A Motaung (ceased to be Cllr in October 2024)	Nil
	L.L Nhlapo (ceased to be Cllr in April 2024)	Nil
	L.A Makhefu	Financial Panecia Pty (Ltd) - 50%
	I.M Magashule	Nil
	S.L Moseme	Nil
	K. Khumalo	Nil
	M.E Sefako	Nil
	M.J Ramoolla	Nil
	M.A Khotle	Nil
	R.D Tau	Nil

	S.H Pittaway (Speaker)	Trustee: Income & Capital beneficiary of CJB InvestmentsTrust (IT1617/98) – 5.5 mil Tharsei Brokers (FSP 921) Commission Based remuneration Property registered in the name of CJB Investments Trust – Value can only be established upon sale of property or when Trust is dissolved
	D.J Serapela	Metropolitan
	W.B Gumede	Nil
	A. Tsotetsi	Nil

## APPENDIX L

Conditional Grants: excluding MIG						R' 000
Details	Budget	Adjustment s Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary )
				Budget	Adjustment s Budget	
<b>RRAMS</b>	R 2 350 000	-	R 2 350 000 (expenditure)	R0	0	None
<i>EEPW</i> <i>P</i>	R 1 097 000	-	R 1 066 631 (expenditure)	R 30 369	0	None
	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total</b>	R 3 447 000	-	R 3 416 331	R30 369	-	-

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