

**Fezile Dabi District Municipality Draft Annual
Report 2022-23**



Fezile Dabi
District Municipality

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MUNICIPAL MANAGER'S ACCOUNTABILITY STATEMENT

Honourable Executive Mayor it gives me great pleasure to present this audited Annual Report for Fezile Dabi District Municipality for the 2022-23 financial year. This document was compiled as guided by relevant pieces of legislation which obligates municipalities to compile an Annual Report for each financial year. This report highlights all programmes and projects which were embarked on during the period under review to enhance service delivery in our area of jurisdiction. Reflecting on the past financial year, there is much to be proud of and this has in turn strengthened our sense of purpose as we continue to work with our stakeholders towards the fulfilment of our strategic objectives and path

It is therefore noteworthy to mention that management worked exceptionally hard to entrench the principles of dedication, accountability and good governance within the municipality. I also applaud the manner in which staff members executed their responsibilities during the period under review. Our deepest gratitude is extended to the political leadership for their tenacity and oversight role on the work we do.

SJ THOMAS

Municipal Manager

CHAPTER 1: EXECUTIVE MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

Foreword by the Executive Mayor

The presentation of this Annual Report reflects occurrences of events during the 2022-23 financial year despite the challenges faced.

The Fezile Dabi District Municipality is filled with a great sense of pride because of the commitment displayed by both administration and the political leadership for their efforts.

The compilation of this Annual Report is consistent with section 121 of the Local Government: Municipal Finance Management Act 56 of 2003 which stipulates that every municipality and municipal entity must for each year prepare an annual report in accordance with its guidelines as provided for in Chapter 12 of the Municipal Finance Management Act.

Mayoral Bursary Fund

The Mayoral Bursary Fund benefited 13 applicants in the 2022-23 financial year for tertiary studies at public academic institutions. This bursary fund assisted candidates in financially disadvantaged families in completing their tertiary studies.

Local Economic Development

Small Businesses and cooperatives were identified and assisted in the 2022-23 financial year as they are crucial drivers for economic activity. Interventions were put in place and prioritised young people, women and children. The abovementioned was particularly important given the high rate of unemployment within our communities.

Food Security

In line with government emphasis on food security, Fezile Dabi District Municipality acknowledged the importance of implementing food security projects and identified the Koppies Greenhouse Vegetable Production Enterprise as such a projects. The Fezile Dabi District Municipality supported the enterprise with the compilation of a hydrological study that would examine ground water flow, chemical properties of ground water, transport of particles, solutes and energy as well as the management of the sustainable use of ground water at the Koppies Greenhouse Enterprise.

Let me extend my sincere gratitude to all Councillors of the Fezile Dabi District Municipality, members of the Mayoral Committee as well as the Municipal Manager for ensuring that good service is provided for the community at large. Let us continue to be consistent in doing the right thing and adhering to health protocols as we strive to save the lives of people around us.

D Khasudi

Executive Mayor

1.2 Municipal Manager's Executive Summary

As the Accounting Officer of Fezile Dabi District Municipality, it is my pleasure to present the municipality's Annual Report for 2022-23 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 122 of Municipal Finance Management Act (MFMA).

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 drafting its first generation One-Plan which is essentially an integrated based approach comprising a set of key strategies and action plans to start moving the District towards the realization of the desired future state. The District 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 achieve 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.

My sincere thanks and appreciation goes to all employees who risked not only their health and lives, but also that of their families, to render services. 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.

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.

SJ THOMAS

Municipal Manager

1.3 Municipal Overview

Municipal Information

Fezile Dabi District Municipality is a Category C municipality established in terms of the Free State Provincial Notice No: 113 of 28 September 2000. The municipality's Municipal Demarcation (MD) Board Code is DC 20. Fezile Dabi District Municipality was formerly known as Northern Free State District Municipality and consists of four local municipalities:

- Moqhaka Local Municipality;
- Metsimaholo Local Municipality;
- Ngwathe Local Municipality; and
- Mafube Local Municipality.

It is estimated that this area's population represents approximately 17% of the total population of the Free State. The extent of this district makes up about 27% of the total area of the Free State province and is estimated at 20 668 km². The main attraction site, the Vredefort Dome, being the third-largest meteorite site in the world, is located within the district.

The main towns found in the district include the following:

Table 1.1: Main towns in Fezile Dabi District Municipality

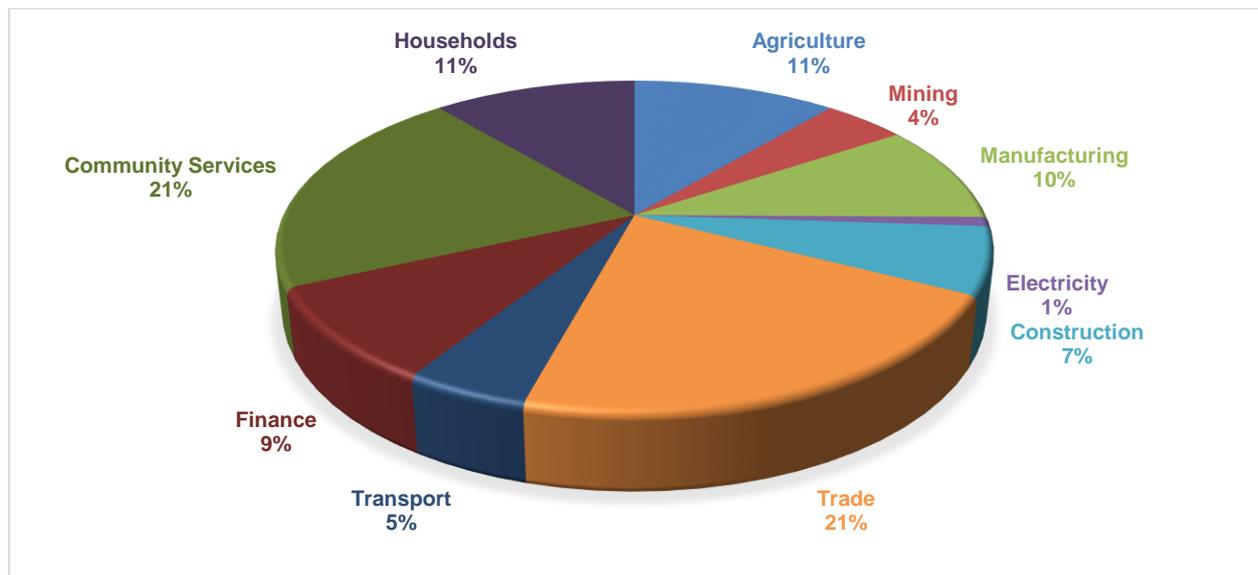
Metsimaholo Local Municipality	Moqhaka Local Municipality	Ngwathe Local Municipality	Mafube Local Municipality
Main towns			
Sasolburg, Deneysville, Oranjeville	Kroonstad, Steynsrus, Viljoenskroon	Parys, Vredefort, Heilbron, Koppies, Edenville	Frankfort, Cornelia,, Tweeling, Villiers

Main Economic Sectors:

The main economic sectors in the district are as follows:

Table 1.2: Main Economic Sectors in Fezile Dabi District Municipality

Contribution	Description of the Sector									
	Agriculture	Mining	Manufacturing	Electricity	Construction	Trade	Transport	Finance	Community Services	Households
	13,600	5,570	11,800	1,120	8,060	26,500	5,860	11,300	25,600	13,600
	11%	4%	10%	1%	7%	21%	5%	9%	21%	11%



Graph 1: Main Economic Sector

Demographic Information

The demographic information of Fezile Dabi District Municipality is as outlined on the table below:

Table 1.3: Demographic Information of Fezile Dabi District Municipality

	2016 Community Survey	2011 Census
Population	494 777	488 036
Age Structure		
Population under 15	25.50%	28.10%
Population 15 to 64	67.50%	65.80%
Population over 65	7.00%	6.10%
Dependency Ratio		

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	2016 Community Survey	2011 Census
Per 100 (15-64)	48.1	51.9
Sex Ratio		
Males per 100 females	98.9	98.6
Population Growth		
Per annum	0.31%	n/a
Labour Market		
Unemployment rate (official)	n/a	33.90%
Youth unemployment rate (official) 15-34	n/a	44.40%
Education (aged 20 +)		
No schooling	6.70%	7.30%
Matric	31.40%	27.50%
Higher education	7.80%	9.00%
Household Dynamics		
Households	172 370	144 980
Average household size	2.9	3.2
Female headed households	39.50%	38.60%
Formal dwellings	85.60%	83.30%
Housing owned	71.30%	60.40%
Household Services		
Flush toilet connected to sewerage	80.90%	78.20%
Weekly refuse removal	82.60%	81.70%
Piped water inside dwelling	48.30%	56.70%
Electricity for lighting	92.30%	89.80%

Source: Stats SA, CS 2016

The biggest socio-economic challenges that the municipality is faced with is the high rate of youth unemployment, estimated at 44.4%.

CHAPTER 2: GOVERNANCE

COMPONENT A: GOVERNANCE STRUCTURES

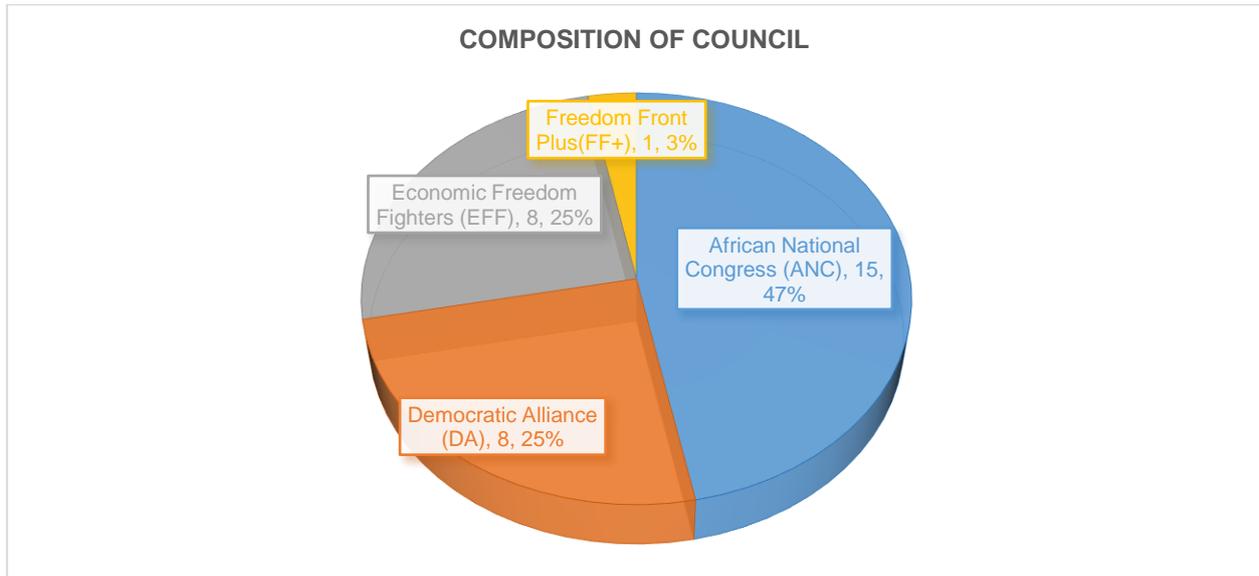
A1: Political Governance Structure

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.

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:

Table 2.1: Composition of Council, Political Office Bearers & Mayoral Committee

Composition of the Council		
Name of Political Party	Number of Councillors	
	2022/23	2021/22
African National Congress (ANC)	15	18
Democratic Alliance (DA)	8	7
Economic Freedom Fighters (EFF)	8	5
South African Communist Party (SACP)	0	1
Freedom Front Plus(FF+)	1	0
Total	32	31
Political Office-Bearers		
Details	2022/23	2020/21
Executive Mayor:	Cllr Dennis Khasudi	Cllr Moeketsi Moshodi
Council Speaker:	Cllr Sidney Pittaway	Cllr Lucky Kubeka
Chief Whip:	N/A	Cllr Justice Mareka
Mayoral Committee Members		
Portfolio Responsible for	2022/23	2020/21
Finance	Cllr Thabiso Mofokeng	Cllr Madise Mosia
Corporate Support Services	Cllr Morena Matwa	Cllr Puleng Modikoe
Community Health & Environmental Services	Cllr Malebo Magashule	Cllr Catharina Serfontein
Local Economic Development Tourism & Infrastructure	Cllr Selloane Khiba	Cllr Nicolas Muller



Decision-Making

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 table hereunder provides a summary of key resolutions that were taken by Council during the period under review, with an indication of whether such decisions have been carried out at the administrative level.

Table 2.2: Key council resolutions taken

Type of Council Meeting	Date of Meeting	Matter(s) tabled	Resolution Number	Status as at 30 June 2023
First Ordinary Council Meeting	25 July 2022	<ul style="list-style-type: none"> Financial indicators for the month ending 31 May 2022 Monthly report – SCM Awards April & May 2022. Deviation for April & May 2022. MFMA Compliance calendar for the year 2022/2023 Training implementation report for June 2022 Employee wellness report. 	1-16	All Implemented

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Type of Council Meeting	Date of Meeting	Matter(s) tabled	Resolution Number	Status as at 30 June 2023
		<ul style="list-style-type: none"> Environmental Management status report for the month of Environmental Management status report for the month of May 2022. Municipal Health Services status report for the month of May 2022. Disaster Management status report for the month of May 2022. Project Management & Public Works status report for the month of May 2022. <p>REPORTS RECEIVED FROM THE MUNICIPAL MANAGER</p> <ul style="list-style-type: none"> Request for Approval of the adjusted Macro Organisational Structure for the Fezile Dabi District Municipal. Report on the appointment of the Audit Committee Report on the appointment of Acting Chief Financial Officer and Director Local Economic Development, Tourism and Infrastructure (municipal manager) Report on the allegations of misconduct by the Municipal Manager, Ms L Molibeli, in line with the Local Government: Disciplinary Regulations For Senior Managers Financial indicators for the month ending 31 April 2022 		
First Ordinary Council Continuation Meeting	01 August 2022	<ul style="list-style-type: none"> Report on the allegations of misconduct against the Municipal Manager, Ms. Molibeli, in line with the Local Government: Disciplinary Regulations for Senior Managers. 	16	All Implemented
First Special Council Meeting	29 August 2022	<ul style="list-style-type: none"> Municipal Public Accounts Committee (MPAC) Investigation report on deviations for SCM Awards for period ending September 2021, and period ending 	01-19	All Implemented

Type of Council Meeting	Date of Meeting	Matter(s) tabled	Resolution Number	Status as at 30 June 2023
		<p>December 2021 and Deviation on Supply Chain Manager Policy for period ending December 2021.</p> <ul style="list-style-type: none"> • Non-Compliance with the requirement of section 129 oversight report: Annual Report for period ending 30 June 2021. • Report on the legal/Litigation “notice” By Ms L Molibeli// the Speaker of FDDM AND Fezile Dabi and three others. <p>REPORT RECEIVED FROM THE EXECUTIVE MAYOR</p> <ul style="list-style-type: none"> • Quarterly financial indicators for period ending 30 June 2022. • Implementation of SCM Policy for the year ended 30 June 2022. • Compliance status report for quarter ending 30 June 2022. • Asset Management /Accountability report • Budget implementation report for the quarter ending 30 June 2022. • Approval of unauthorized expenditure for the period ending 30 June 2022. • IDP, Budgeting, Performance and reporting process plan for 2023/2024. • Quarterly report – SCM Awards ending June 2022. • Deviations from Supply Chain Policy for the quarter ending June 2022. • Fruitless & Wasteful expenditure identified for the period ending 30 June 2022. • Feedback on disciplinary process of Municipal Manager- Ms L. Molibeli. <p>REPORTS RECEIVED FROM THE MUNICIPAL MANAGER</p> <ul style="list-style-type: none"> • Report on the district IDP review framework for 2023-2024 and review process plan for 2023/24 financial. 		

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Type of Council Meeting	Date of Meeting	Matter(s) tabled	Resolution Number	Status as at 30 June 2023
		<ul style="list-style-type: none"> • Feedback on disciplinary process of Municipal Manager- Ms L. Molibeli. • Report on the district IDP review framework for 2023-2024 and review process plan for 2023/24 financial • Consideration by Council of the Final Service Delivery and Budget Implementation Plan (SDBIP) for the 2022/23 Financial Year. • Request for the advertisement of vacant Senior Manager Position – Director Local Economic Development Tourism and Infrastructure. • Request for the advertisement of vacant Senior Manager Position – Director Local Economic Development Tourism and Infrastructure. • Request for Advertise the Position of Municipal Manager which is due to become vacant on November 2022. • Report on the legal/Litigation “notice” By Ms L Molibeli// the Speaker of FDDM AND Fezile Dabi and three others • Feedback on Dismissed Employee. 		
Second Special Meeting	09 September 2022	<ul style="list-style-type: none"> • Report on the developments regarding the precautionary suspension of the Municipal Manager. <p>REPORT RECEIVED FROM THE EXECUTIVE MAYOR</p> <ul style="list-style-type: none"> • Report on the secondment of an official from the Department of Corporate Governance and Traditional Affairs (CoGTA). <p>REPORT RECEIVED FROM THE MUNICIPAL MANAGER</p> <ul style="list-style-type: none"> • Appointment of the Acting Director: Corporate Support Services • Appointment of the Acting Director: Environmental Health and Emergency Services 	20-21	All Implemented

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Type of Council Meeting	Date of Meeting	Matter(s) tabled	Resolution Number	Status as at 30 June 2023
		<ul style="list-style-type: none"> Report on the extension of the Acting Chief Financial Officer position 		
Second Special Council Meeting	28 September 2022	<ul style="list-style-type: none"> Report on the developments regarding the precautionary suspension of the Municipal Manager. <p>REPORT RECEIVED FROM THE EXECUTIVE MAYOR</p> <ul style="list-style-type: none"> Report on the secondment of an official from the Department of Corporate Governance and Traditional Affairs (CoGTA). <p>REPORT RECEIVED FROM THE MUNICIPAL MANAGER</p> <ul style="list-style-type: none"> Appointment of the Acting Director: Corporate Support Services Appointment of the Acting Director: Environmental Health and Emergency Services Report on the extension of the Acting Chief Financial Officer position 	22-26	All Implemented
Second Ordinary Council Meeting	31 October 2022	<ul style="list-style-type: none"> Report on the dismissed employees of Fezile Dabi District Municipality who embarked on an unlawful strike action as well as the cost implications towards the municipality. Progress report on the Precautionary Suspension of ML. Molibeli // Speaker and two others. 	17-75	All Implemented
21 November 2022	Third Special Council Meeting	<ul style="list-style-type: none"> Report on the outcomes of the urgent application by the Municipal Manager, Ms LM Molibeli regarding her suspension 	27	Implemented
05 December 2022	Fourth Special Council Meeting	<ul style="list-style-type: none"> Appointment of Acting Municipal Manager of Fezile Dabi District Municipality. Report on the outcomes of the disciplinary procedure held against the Municipal Manager Ms. Lindi Mamateketwa Molibeli. 	28-29	All Implemented

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Type of Council Meeting	Date of Meeting	Matter(s) tabled	Resolution Number	Status as at 30 June 2023
12 December 2022	Fifth Special Council Meeting	<ul style="list-style-type: none"> • Municipal Public Accounts Committee (MPAC) Report for the meeting which was held on the 24 November 2022. • Remuneration of Councillors for the 2022-23 Financial Year in terms of Public Office Bearers Act 20 of 1998 • Report on the Fezile Dabi District Municipality Disciplinary Board as Established On 29 July 2019. • Draft Second Generation District Development Model One Plan- Fezile Dabi Region 	30-33	All Implemented
30 January 2023	Second Ordinary Council Meeting	<ul style="list-style-type: none"> • EPWP report for the 1st quarter 2022/2023 • LED & Tourism and Infrastructure status report for the 1st quarter 2022/2023 • Report on the support rendered by the Municipality through the Social Development Unit • Report on ride for education awareness campaign • Report on assistance: Rock city race • Environmental Management status report for the month of October 2022 • Municipal Health Services status report for the month of October 2022 • Fire and Rescue status report for the month of October 2022 • Disaster Management status report for the month of October 2022 • Financial indicators for the month ending 31 October 2022 • Monthly report – SCM Awards – October 2022 • Development of the unauthorized, irregular, fruitless and wasteful expenditure • Reduction strategy • Training implementation report 	76-124	All Implemented

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Type of Council Meeting	Date of Meeting	Matter(s) tabled	Resolution Number	Status as at 30 June 2023
		<ul style="list-style-type: none"> • Occupational health & safety for October 2022 • Status report on the FDDM External Bursary Scheme for 2022 Academic year • Status report on the FDDM Internal Bursary Scheme for 2022 Academic year <p>REPORT RECEIVED FROM THE MUNICIPAL MANAGER</p> <ul style="list-style-type: none"> • Tracking and Implementation of Council Resolution • Tabling Of The Audited Draft Annual Report Of Fezile Dabi District Municipality For The Period Ending 30 June 2022 • Report On The Technical Inter-Governmental Relations (IGR) Meeting Held On 03 November 2022 • Report from Acting MM on the recommendations and resolutions taken by Municipal Council received from MPAC- 12 December 2022 		
27 February 2023	Third Ordinary Council	<ul style="list-style-type: none"> • Acting Appointment Of Managers Directly Accountable To The Municipal Manager As Resolved By Council At Its Meeting Held On 30 January 2023 – Acting Director Local Economic Development Tourism And Infrastructure • Acting Appointment Of Managers Directly Accountable To The Municipal Manager As Resolved By Council At Its Meeting Held On 30 January 2023 – Acting Director Corporate Support Services • Acting Appointment Of Managers Directly Accountable To The Municipal Manager As Resolved By Council At Its Meeting Held On 30 January 2023 – Acting Chief Financial Officer • Acting Appointment Of Managers Directly Accountable To The Municipal Manager As Resolved By Council At 	34-155	Implemented

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Type of Council Meeting	Date of Meeting	Matter(s) tabled	Resolution Number	Status as at 30 June 2023
		<p>Its Meeting Held On 30 January 2023 – Acting Director Environmental Health And Emergency Services</p> <ul style="list-style-type: none"> Report On The Appointment Process Of The Position Of Municipal Manager <p>REPORT RECEIVED FROM THE MUNICIPAL MANAGER</p> <ul style="list-style-type: none"> Tracking and Implementation of Council Resolutions: 30 January 2023. Report On The Investigation And Recommendations Of The Municipal Public Accounts Committee. Hand-Over Report from the Acting Municipal Manager. 		
13 March 2023	Sixth Special Council	<ul style="list-style-type: none"> Report Of The Appointment Selection Panel On The Vacant Position of Municipal Manager 	38	implemented
29 March 2023	Fourth Ordinary Council	<ul style="list-style-type: none"> Municipal Public Accounts Committee (MPAC) Investigation Report on Deviations for SCM Awards for the Period Ending March 2022. Municipal Public Accounts Committee (MPAC) Investigation Report on Deviations from Supply Chain Management Policy for the Quarter Ending June 2022. Municipal Public Accounts Committee (MPAC) Investigation Report On Deviations From Supply Chain Management Policy For The Quarter Ending September 2022 Oversight Report on Annual Report for the period ending 30 June 2022 <p>REPORT RECEIVED FROM THE MUNICIPAL MANAGER</p> <ul style="list-style-type: none"> Fezile Dabi District Municipality Audit Committee Charter For The Financial Year 2022/23 Item On Implementation And Tracking Of Council Resolution Taken For During The Last Five Financial 	156-183	All Implemented

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Type of Council Meeting	Date of Meeting	Matter(s) tabled	Resolution Number	Status as at 30 June 2023
		<p>Years (2017-18 To 2021-220 And Current Resolutions Taken During 2022-23 Financial Year</p> <ul style="list-style-type: none"> Item On The Hand-Over Report From The Former Acting Municipal Manager – Adv. K Rabie-Khonkhe Report On The Municipal Public Accounts Committee (MPAC) Investigation Report On Deviations For SCM Awards For The Period Ending September 2021 And Period Ending December 2021 And Deviations In Supply Chain Management Policy For The Period Ending September 2021 And The Period Ending December2021 		
29 May 2023	Seventh Special Council Meeting	<p>REPORTS RECEIVED FROM THE SPEAKER</p> <ul style="list-style-type: none"> Report to Council on Legal Opinion in the review application instituted by Fezile Dabi District Municipality // SAMWU obo Moloï and eight (8) other in the Labour Court of SA held at Johannesburg – Case JR1790/2020 <p>REPORT RECEIVED FROM THE MUNICIPAL MANAGER</p> <ul style="list-style-type: none"> Reasons For The Late Submission Of Annexures To Agenda For The Special Council Meeting Which Was Held On The 13 March 2023 Report On Implementation And Tracking Of Council Resolution Taken By Council During The Special Council Meetings Held On The 13 March 2023, 29 March 2023 And 04 May 2023 Process For The Recruitment And Selection Of The Position Of CFO, Director LED, Tourism And Infrastructure, Director CSS, Director EH&ES Appointment Of Selection Panel - Vacant Senior Manager Position - Chief Financial Officer – 	198-208	All Implemented

Type of Council Meeting	Date of Meeting	Matter(s) tabled	Resolution Number	Status as at 30 June 2023
		<ul style="list-style-type: none"> Appointment Of Selection Panel - Vacant Senior Manager Position – Director Corporate Support Services Appointment Of Selection Panel - Vacant Senior Manager Position – Director Environmental Health And Emergency Services Appointment Of Selection Panel - Vacant Senior Manager Position – Director Local Economic Development Tourism And Infrastructure Report To Council On Legal Matters Against The Municipality For The Period 01 July 2022 To 31 May 2023 		

A2: Administrative Governance Structure

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 her duties, the Municipal Manager was assisted by her senior managers, who serve as departmental heads and all together, constitutes the senior management team of the municipality.

The senior management team of Fezile Dabi District Municipality for the period under review was structured as follows:

Table 2.3: Administrative governance structure

Designation	Initials and Surname	Contact Details	
		Office Telephone Number	E-mail address
Municipal Manager	Ms L Molibeli	016-970 8607	lindim@feziledabi.gov.za
	Adv. Kiki Rabi Khonkhe	016-970 8607	kikik@feziledabi.gov.za
	Mr. Siphon Thomas	016-970 8607	fddmmm@feziledabi.gov.za
Chief Financial Officer	Mr Johan Reyneke	016-970 8626	Johanr@feziledabi.gov.za
	Mrs Morongwa Martina Moabelo	016-970 8626	morongwam@feziledabi.gov.za

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Designation	Initials and Surname	Contact Details	
		Office Telephone Number	E-mail address
Director: Corporate Support Services	Dr. S Motingoe	016-970 8635	solomonm@feziledabi.gov.za
	Mrs Dina Tsoku	016-970 8635	dinat@feziledabi.gov.za
	Mr. Tlali Motshoikha	016-970 8635	Tlaim@feziledabi.gov.za
Director: Environmental Health and Emergency Services	Mrs NT Baleni	016-970 8874	nonhlahla@feziledabi.gov.za
	Mr Andre van zyl	016-970 8874	andrevz@feziledabi.gov.za
	Mr Mohapi Mathibe	016-970 8874	mathibem@feziledabi.gov.za
Director: Local Economic Development & Tourism	Mrs Nokuthula Chakane	016-970 8845	nokuthulac@feziledabi.gov.za
	Mrs Mbali Letebele	016-970 8845	mbalil@feziledabi.gov.za

Performance Agreement Status		
Initial and Surname	Designation	Performance Agreement signed (Y/N)
Ms L Molibeli	Municipal Manager	No
Adv K Rabbie-Khonkhe	A/Municipal Manager	Yes
Mr. SJ Thomas	A/Municipal Manager	No
Mr. J Reynekke	A/Chief Financial Officer	Yes
Ms. M Moabelo	A/Chief Financial Officer	Yes
Dr. S Motingwe	Director: Corporate Support Services	Yes
Ms. D. Tsoku	A/Director: Corporate Support Services	Yes
Mr. T Motshoikha	A/Director: Corporate Support Services	Yes
Mrs. NT Baleni	Director: Environmental Health and Emergency Services	Yes
Mr. A Van Zyl	A/Director: Environmental Health and Emergency Services	Yes
Mr. M. Mathibe	A/Director: Environmental Health and Emergency Services	Yes
Ms. N Chakane	A/Director: Local Economic Development, Tourism and Infrastructure	Yes
Ms. M Letebele	A/Director: Local Economic Development, Tourism and Infrastructure	Yes

Mr. D Maree	A/Director: Local Economic Development, Tourism and Infrastructure	Yes
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COMPONENT B: 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:

- To promote horizontal and vertical partnership building towards coherent governance for the effective provision of municipal services and the realization of national priorities;
- Co-ordinate and partake in district, provincial and national intergovernmental structures;
- The implementation, reporting and monitoring of the Back to Basics Programme;
- To co-ordinate and facilitate good relationships with municipalities and Provincial and National spheres of government;
- To ensure that internal departments and sections build strategic developmental partnerships with their technical counterparts;
- To co-ordinate the sharing of best practices, knowledge and information amongst municipalities; and
- To enhance both municipal human and financial resources capacity, leading to improved municipal service delivery.

The responsibilities and activities of these forums were as follows during the reporting period under review:

Table 2.4: Intergovernmental Relations (IGR) Structures within Fezile Dabi District Municipality

Name of the IGR Structure	Convenors	Responsibilities
The District Coordinating Forum	(Executive) Mayors within the district	To promote and facilitate intergovernmental relations and cooperative government between the District Municipality and its affiliated Local Municipalities.
The Speakers Forum	Speakers within the district	To provide for sharing ideas and integration of municipal programs and identify areas of weakness as well as the type of intervention needed.
The Technical Intergovernmental Relations Forum	Municipal Managers within the district	Promotion of Intergovernmental Relations between the district municipality, local municipalities within the

Name of the IGR Structure	Convenors	Responsibilities
		district and other sector departments at the higher spheres of government

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

The District Coordinating Forum		
Meeting	Date	Venue
District Coordination Forum (DCF) meeting	11 September 2023	Enoch Sontonga Council Chambers, Sasolburg
District Coordination Forum (DCF) meeting	04 May 2023	Enoch Sontonga Council Chambers, Sasolburg
The Speakers' Forum		
Meeting	Date	Venue
Speakers Forum	19 August 2022	Forum Building, Ngwathe Local Municipality
Technical Intergovernmental Relations		
Meeting	Date	Venue
Technical IGR Meetings	23 March 2023,	Enoch Sontonga Council Chambers, Sasolburg
	3 November 2022,	Enoch Sontonga Council Chambers, Sasolburg
	30 June 2023 (POSTPONED)	Enoch Sontonga Council Chambers, Sasolburg

COMPONENT C: 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.

C1: 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 the period under review, Public Participation meetings were planned and held as follows:

Table 2.6: IDP Public Participation Meeting

Municipality	Date	Town	Venue	Time
Ngwathe LM	28/02/2023	Heilbron	Sandersville Community Hall	10:00
Mafube LM	01/03/2023	Cornelia	Town Hall	10:00
Metsimahalo LM	02/03/2023	Oranjeville	Metsimahalo Community Hall	10:00
Moqhaka LM	06/03/2023	Viljoenskroon	Tshepahalo Community Hall	10:00

C 2: IDP and Budget Public Consultations

During planning period for 2022/23 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 2022/2023 after adoption by Council. Consultations took place in the four local municipalities in the District as detailed in table 2.6 above.

COMPONENT D: CORPORATE GOVERNANCE

Corporate Governance is a system that encompasses a set of rules, processes and laws. In the case of Fezile Dabi District Municipality, corporate governance also encompasses a system that enables separation of roles and responsibilities between the Executive Mayor and the Council and the Executive Mayor and the Municipal Manager. It is about governance and accountability relationships between the political and administrative structures within a municipality.

D 1: 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 in 1 August 2022. The Committee is guided by Council approved Charter as its governing instrument.

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

Table 2.7: Risk Management Activities Performed during 2022/23 financial year

Activity / Function	Date Completed
Review of Risk Management (RM) Policy and Strategy	This was not performed during the year under review
Annual Risk Assessment Report	31 July 2023 Awaiting to be presented to Risk Management Committee (RCM)
Quarterly Risk Assessment Reports	07 Feb 2023 (Quarter 1) Presented to (RCM)
	29 June 2023 (Quarter 2 & 3) Presented to (RCM)
	31 July 2023 (Quarter 4) Awaiting to be 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		Senior Managers are all in the Acting capacity	Rotational Acting has been going on for the most part of the financial year.	Control Effectiveness: Effective Risk Treatment: Tolerate
3		Excessive Sick Leave	Lack of implementation of the existing controls on Sick leave	Control Effectiveness: Not effective Risk Treatment: Treatment plan is in place
4	Environmental Health and	Non-compliance with World Health	Municipal Health Services' inability to fulfil their functions as	Control Effectiveness: Not effective

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No.	Key focus area	Top risks	Existing Control	Response measure(s)
	Emergency Services	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)	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	Risk Treatment: Treatment plan is in place
5	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
6	Environmental Health and Emergency Services	Global Pandemic outbreak.	Occupational Health & Safety Policy. The municipality ensure that it has adequate preventative measures to limit workplace transmission or infection	Control Effectiveness: Moderately Effective Risk Treatment: Tolerate
7	Financial Services	Poor budget management.	Monthly expenditure report. Submission of quarterly budget variances report.	Control Effectiveness: Effective Risk Treatment: Tolerate
8	Financial Services	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
9	Financial Services	Late submission of Annual Financial Statements	Annual Financial Statements are being compiled internally. There is a Council resolution to the extension to submit on the 30 September 2021 The AFS were submitted on the 31 October 2021	Control Effectiveness: Not effective Risk Treatment: Treatment plan is in place
10	Financial Services	Lack of ICT infrastructure for the remote workstations	Available infrastructure for virtual platforms.	Control Effectiveness: Effective

No.	Key focus area	Top risks	Existing Control	Response measure(s)
				Risk Treatment: Tolerate
11	Financial Services	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

D 2: Anti-Fraud and Corruption

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.

D 3: 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.

D 4: By-Laws

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

D 5: Publication of Information on the Municipality's Websites

Section 21A of Municipal Systems Act requires that all documents that must be made public by a municipality in terms of a requirement of this Act, the Municipal Finance Management Act or other applicable legislation, must be conveyed to the local community:-

- (a) by displaying the documents at the municipality's head and satellite offices and libraries;
- (b) by displaying the documents on the municipality's official website, if the municipality has a website as envisaged by section 21B; and

- (c) by notifying the local community, in accordance with section 21, of the place, including the website address, where detailed particulars concerning the documents can be obtained.

On the other hand, section 21B(3) states that the Municipal Manager must maintain and regularly update the municipality's official website, if in existence, or provide the relevant information as required by subsection (2).

Based on the abovementioned, the IT Unit strives to place all relevant and updated information on the website. The Municipality views its website as an integral part of communication infrastructure and strategy. The website serves as a tool for community participation, information sharing and disclosure information about decisions taken, council's finances and activities. Pursuant to the foregoing legislative provisions, the municipality's website was functional and accessible throughout the period under review and the table below provides details of important information that was publicised on the website.

Table 2.9: Publication of information on municipal website

Documents to be published on the municipality's website	Published / Not published
FDDM IDP 2022-2023 - 2026-27 Final V1	Published
Oversight Report 30 June 2021	Published
2023-24 Final Reviewed IDP Of The FDDM	Published
Final Top Layer SDBIP 2022-23_June 2022	Published
FDDM IDP 2022-2023 - 2026-27 Draft V1 (1)	Published
Public Notice Draft 2022-27 IDP And Draft Budget 2022-23	Published
2023-24 FDDM Final Reviewed IDP	Published
Oversight Report on the Annual Report for the period ending 30 June 2022	Published
Top Layer SBIP 2022-23 FY	Published
Cost Containment Measures Policy	Published
UIFW-Expenditure-Reduction-Strategy-2022	Published
Adjustment Budget 202223 Annexure 2022-23	Published
FDDM Budget Road Show Presentation 202324 Financial Year	Published
Item 6 - Annexure - C Schedule - Budget Implementation	Published
Adjustment Budget Advert 2022-23	Published
Adjustment Budget Quality Certificate 2022-23	Published
B Schedule 2022-23	Published
Council Resolution Adjustment Budget 2022-23	Published
Locking Certificate 2022-23	Published
Draft Budget Stakeholders Meeting Dates	Published
Budget Implementation Report For The Quarter Ending 31 Dec 2022	Published
Draft Audited Annual Report For The Period Ending 30 June 2022	Published

Documents to be published on the municipality's website	Published / Not published
SCM Awards For The Quarter Ending 31 December 2022	Published
Council Resolution-Budget Implementation Report For The Quarter Ending 31 Dec 2022	Published
Signed Mid-Year Report For The Period Ending 31 December 2022	Published
SCM Awards For The Quarter Ending 30 September 2022 (1)	Published
The SCM Policy Implementation Report For The Quarter Ending 30 September 2022	Published
C Schedule - MSCOA Version 6.6 - 08 March 2022	Published
C Schedule - MSCOA Version 6.6 - 08 March 2022	Published
C Schedule MSCOA Version 6.6 08 March 2022	Published
Audit Committee - Schedule of the meeting 2022-23	Published
Advert - Ordinary Council Meeting	Published
Advert - 7th Special Council	Published
Advert - 9th Special Council	Published
Advert - Ordinary Council Meeting 6th 290323	Published
Advert - 5 th Ordinary Council Meeting	Published
Advert - Ordinary Council Meeting 4th 202223	Published
Advert - Special Council Meeting 5th 202223	Published
Advert- Ordinary Council Meeting 31 October 2022	Published
Advert- Special Council Meeting- 28 September 2022	Published
Advert - Municipal Managers Vacancy	Published
Advert - Executive Vacancies	Published
Advert - Municipal Manager's Pa	Published
Advert - SCM Awards 2022-23	Published
Signed Revised SDBIP 2022-23	Published
Portfolio Committees 2021-2026 Final	Published
Audit Committee Charter	Published

D 6: Public Satisfaction on Municipal Services

No public satisfaction survey was conducted during the period under review that is 2022/23 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 2022/23	Date
<ul style="list-style-type: none"> MPAC Workshop 	8 November 2022
<ul style="list-style-type: none"> Report Deviations for the period ending September 2021 and December 2021 	12 December 2022
<ul style="list-style-type: none"> Councillors Declaration of Interest for 2022/23 	16 January 2023
<ul style="list-style-type: none"> Report on Deviations for Period Ending March 2022 	7 March 2023
<ul style="list-style-type: none"> Report on Deviations for the Period Ending June 2022 	7 March 2023
<ul style="list-style-type: none"> Report on Deviations for Period Ending September 2022 	7 March 2023
<ul style="list-style-type: none"> Oversight Report: Annual Report for the period ending 30 June 2023 	16 March 2023
<ul style="list-style-type: none"> MPAC Investigations on UIFW for periods ending 30 June 2021 and June 2022 	26 January 2023 10 March 2023 4 April 2023 5 April 2023 20 June 2023
<ul style="list-style-type: none"> Report on Entrepreneurial Support System regarding flyers purchased 	20 June 2023

Table 2.11: Activities performed by the Audit & Performance Committee

Audit & Performance Committee	
Matters considered in 2022/23	DATE
MATTERS DISCUSSED	DATE
<ul style="list-style-type: none"> AFS Review 2021-22 Draft annual report 2021-22 	25-Aug-22
<ul style="list-style-type: none"> Audit Strategy Audit engagement letter 	28-Sep-22
<ul style="list-style-type: none"> Audit Committee induction strategy 	24-Oct-22
<ul style="list-style-type: none"> Approval of Minutes of 1st, 2nd, 3rd meeting Approval Annual Audit Plan, Three year plan and IA Charters, Methodology 	04-Nov-23
<ul style="list-style-type: none"> Presentation of Audit General outcomes First quarter AC report First quarter Performance Assessment report AG Draft Report Self-evaluation & assessment 	30-Nov-22
<ul style="list-style-type: none"> Midyear Budget and assessment report 2022-23 	27-Jan-23

Audit & Performance Committee	
Matters considered in 2022/23	
<ul style="list-style-type: none"> • IA Second quarter report 2022-23 • AG Management report 2020-21 and 2021-22 • Revised SDBIP 2022-23 	03-May-23
<ul style="list-style-type: none"> • External Stakeholders for AC meetings • Number of meeting planned for 2023-24 • Claims Of AC • Nature of Items for AC meetings • Submission of AC reports to MPAC 	02-Jun-23

CHAPTER 3: SERVICE DELIVERY PERFORMANCE (Performance Report Part1)

COMPONENT A: 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.

COMPONENT B: OVERVIEW OF THE RELEVANT PROGRESS ACHIEVED ON THE RELEVANT OUTCOMES FOR LOCAL GOVERNMENT AS REQUIRED BY NATIONAL AND PROVINCIAL SPHERES

B1: Environmental Health Services

Table 3.1: Environmental Health Activity Schedule

Project/ Programme	Objective	Purpose	Date	Target	No. of People Reached
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 and deliberate on the roles and responsibilities of Environmental Health Practitioners	11 August 2022	Refengkhotsa Community	80
Food Safety Awareness	To increase knowledge of the current food legislation to food handlers	To gain knowledge in proper food handling practices	19 September 2022	Food Handlers in Parys	30
			20 September 2022	Food Handlers in Sasolburg	25
Measles Awareness Campaign	Eliminate the measles outbreak and to boost immunity in already vaccinated children	Raise awareness about the risk associated with measles and the importance of prevention through vaccination	12 January 2023	Early Childhood Development Centers Practitioners in Villiers	12
			23 January 2023	Early Childhood Development Centers Practitioners in Villiers	2
			24 January 2023	Early Childhood Development Centers Matrons and Educators from primary schools in Frankfort	17

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Project/ Programme	Objective	Purpose	Date	Target	No. of People Reached
			25 January 2023	Early Childhood Development Centers Matrons in Heilbron	14
			26 January 2023	Early Childhood Development Centers Matrons in Koppies.	9
			24 January 2023	Early Childhood Development Centers Matrons and Educators from primary schools in Tweeling.	6
Cholera Awareness Campaign	Understand how cholera is spread. Be able to describe actions people needs to take to prevent cholera	Educate communities in cholera prevention, treatment and care.	22 May 2023	Health Care Workers and Professional Nurses in Phiritona Clinics in Heilbron	8
			29 May 2023	Schools in Vredefort Chris van Niekerk Primary School Staff members Vredefort Primary School Teachers, Assistant Teachers, Food Handlers and Support Staff Boiphihlelo Secondary School Teachers, Assistant Teachers, Learners grade Support Stuff, Food Handlers and Tuckshop personnel	22 56 340
31 May 2023	Schools in Parys: Barnard Secondary School, Learners,	1109	31 May 2023	Schools in Parys: Barnard Secondary School, Learners,	1109

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Project/ Programme	Objective	Purpose	Date	Target	No. of People Reached
	Support Staff Educators, Assistant Educators and Food Handlers Schonkenville Secondary School Learners from Grade 6-10 , Support Staff Educators, Assistant Educators and Food Handlers Aha Setjhaba Primary School Learners Support Staff Educators, Assistant Educators and Food Handlers	460		Support Staff Educators, Assistant Educators and Food Handlers Schonkenville Secondary School Learners from Grade 6-10 , Support Staff Educators, Assistant Educators and Food Handlers Aha Setjhaba Primary School Learners Support Staff Educators, Assistant Educators and Food Handlers	460
		560			560
Mumps Awareness Campaign	Eliminate the mumps outbreak and to boost immunity in already vaccinated children	Raise awareness about the risk associated with mumps and the importance of prevention through vaccination	22 May 2023	Early Childhood Development Centers Matrons Frankfort	15
			23 May 2023	Early Childhood Development centers matrons Villiers	9
			24 May 2023	Health and Safety Coordinators from Phomello and Zamalek Primary Schools	4
TB Awareness	To reduce the incidence of TB disease	To promote health and quality of life by preventing and eliminating tuberculosis	25 May 2023	Affected families members in Villiers	7
			24 May 2023	Health and Safety Coordinators from Phomello and Zamalek Primary Schools in Villiers	4

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Project/ Programme	Objective	Purpose	Date	Target	No. of People Reached
TB Awareness	To reduce the incidence of TB disease	To promote health and quality of life by preventing and eliminating tuberculosis	25 May 2023	Affected families members in Villiers	7
Cholera Awareness Campaign	Understand how cholera is spread. Be able to describe actions people needs to take to prevent cholera	Educate communities in cholera prevention, treatment and care.	01 June 2023	Traditional Healers, Clinic Committee, Early Childhood Development Centers Matrons, Pastors Multi-purpose Center Vredefort	20
			02 June 2023	Fezile Dabi District Initiation Schools Committee	27
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 schools	To understand the correct food hygiene procedures and ensure carrying out practices safely in order to minimise threat to health	27 June 2023	All volunteers food handlers and National School Nutrition Programme Coordinators from schools in Deneysville, Oranjeville, Sasolburg and Viljoensdrift	60
			28 June 2023	All volunteers food handlers and National School Nutrition Programme Coordinators from schools in Koppies, Edenville, Kroonstad and Steynsrus	40
			29 June 2023	All volunteers food handlers and National School Nutrition Programme Coordinators from schools in Parys,	30

Project/ Programme	Objective	Purpose	Date	Target	No. of People Reached
				Vredefort, and Viljoenskroon	

B 2: Environmental Management

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

Project/ Programme	Date	Objectives	Description	Target
Compliance monitoring of landfill site	21 st July 2022, Edenville	To ensure compliance with National Environmental Management: Waste Act 59 of 2008 - regulation 635 and 636	Compliance monitoring of waste disposal sites to comply with norms and standard for assessment and disposal of waste to landfill site.	Waste pickers /recyclers doing recycling on the landfill site, members of community disposing at the landfill site and responsible staff on site were targeted.
Compliance monitoring of landfill site	26 th July 2022, Frankfort	To ensure compliance with National Environmental Management: Waste Act 59 of 2008 - regulation 635 and 636	Compliance monitoring of waste disposal sites to comply with norms and standard for assessment and disposal of waste to landfill site.	Waste pickers /recyclers doing recycling on the landfill site, members of community disposing at the landfill site and responsible staff on site were targeted.
Compliance monitoring of Deneysville and Oranjeville landfill sites.	11 th August 2022, Edenville	To ensure compliance with National Environmental Management: Waste Act 59 of 2008 - regulation 635 and 636	Compliance monitoring of waste disposal sites to comply with norms and standard for assessment and disposal of waste to landfill site.	Waste pickers /recyclers doing recycling on the landfill site, members of community disposing at the landfill site and responsible staff on site were targeted.
Compliance monitoring of Parys and Viljoenskroon Landfill sites.	23 rd August 2022, Frankfort	To ensure compliance with National Environmental Management: Waste Act 59 of 2008 - regulation 635 and 636	Compliance monitoring of waste disposal sites to comply with norms and standard for assessment and disposal of waste to landfill site.	Waste pickers /recyclers doing recycling on the landfill site, members of community disposing at the landfill site and responsible staff on site were targeted.

Project/ Programme	Date	Objectives	Description	Target
Compliance monitoring of Frankfort landfill site.	11 th October 2022	To ensure compliance with National Environmental Management: Waste Act 59 of 2008 - regulation 635 and 636	Compliance monitoring of waste disposal sites to comply with norms and standard for assessment and disposal of waste to landfill site.	Waste pickers /recyclers doing recycling on the landfill site, members of community disposing at the landfill site and responsible staff on site were targeted.
Compliance monitoring of Parys and Vredefort Landfill sites.	12 th October 2022	To ensure compliance with National Environmental Management: Waste Act 59 of 2008 - regulation 635 and 636	Compliance monitoring of waste disposal sites to comply with norms and standard for assessment and disposal of waste to landfill site.	Waste pickers /recyclers doing recycling on the landfill site, members of community disposing at the landfill site and responsible staff on site were targeted.
Compliance monitoring of Sasolburg landfill site.	14 th October 2022	To ensure compliance with National Environmental Management: Waste Act 59 of 2008 - regulation 635 and 636	Compliance monitoring of waste disposal sites to comply with norms and standard for assessment and disposal of waste to landfill site.	Waste pickers /recyclers doing recycling on the landfill site, members of community disposing at the landfill site and responsible staff on site were targeted.
Compliance monitoring of Sasolburg landfill site.	15 th November 2022	To ensure compliance with National Environmental Management: Waste Act 59 of 2008 - regulation 635 and 636	Compliance monitoring of waste disposal sites to comply with norms and standard for assessment and disposal of waste to landfill site.	Waste pickers /recyclers doing recycling on the landfill site, members of community disposing at the landfill site and responsible staff on site were targeted.
Compliance monitoring of Viljoenskroon and Vredefort Landfill sites.	17 th November 2022	To ensure compliance with National Environmental Management: Waste Act 59 of 2008 - regulation 635 and 636	Compliance monitoring of waste disposal sites to comply with norms and standard for assessment and disposal of waste to landfill site.	Waste pickers /recyclers doing recycling on the landfill site, members of community disposing at the landfill site and responsible staff on site were targeted.

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Project/ Programme	Date	Objectives	Description	Target
Compliance monitoring of Deneysville and Heilbron landfill sites.	17 th January 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.	Waste pickers /recyclers doing recycling on the landfill site, members of community disposing at the landfill site and responsible staff on site were targeted.
Compliance monitoring of Villiers landfill site.	25 th January 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.	Waste pickers /recyclers doing recycling on the landfill site, members of community disposing at the landfill site and responsible staff on site were targeted.
Compliance monitoring of Viljoenskroon landfill site.	27 th January 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.	Waste pickers /recyclers doing recycling on the landfill site, members of community disposing at the landfill site and responsible staff on site were targeted.
Compliance monitoring of Frankfort and Heilbron landfill sites.	1 st February 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.	Waste pickers /recyclers doing recycling on the landfill site, members of community disposing at the landfill site and responsible staff on site were targeted.tr
Compliance monitoring of Parys landfill sites.	20 th February 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.	Waste pickers /recyclers doing recycling on the landfill site, members of community disposing at the landfill site and responsible staff on site were targeted.tr

Project/ Programme	Date	Objectives	Description	Target
Compliance monitoring of Sasolburg landfill sites	23 rd February 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.	Waste pickers /recyclers doing recycling on the landfill site, members of community disposing at the landfill site and responsible staff on site were targeted.tr
Compliance monitoring of Deneysville and Koppies landfill sites	18 th April 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.	Waste Pickers living off landfill sites are a reality for most municipalities. This is undesirable based on health and safety risks. Workers (including pickers) do not have PPE and should be provided with Personal Protective Equipment (PPE). The use of heavy machinery in landfill operations also poses safety risks to pickers. The liability of any incidents occurring on these facilities lies with the municipalities. Therefore is always an opportunity for us to educate waste pickers and make awareness on this sites.
Compliance monitoring of Kroonstad, Deneysville, and Vredefort landfill sites.	02 nd , 22 nd and 23 rd May 2023 respectively	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.	Waste Pickers living off landfill sites are a reality for most municipalities. This is undesirable based on health and safety risks. Workers (including pickers) do not have

Project/ Programme	Date	Objectives	Description	Target
				PPE and should be provided with Personal Protective Equipment (PPE). The use of heavy machinery in landfill operations also poses safety risks to pickers. The liability of any incidents occurring on these facilities lies with the municipalities. Therefore is always an opportunity for us to educate waste pickers and make awareness on this sites.
Compliance monitoring at Mokwallo Public School.	23 rd May 2023	To ensure compliance with National Environmental Management: Waste Act 59 of 2008 - regulation 635 and 636	Compliance monitoring of waste generating premises to comply with norms and standard for assessment and disposal of waste to landfill site.	The School Management Team was targeted and a brief awareness on waste management was carried out.
Compliance monitoring of Frankfort Heilbron Sasolburg	05 th , 08 th and 21 st June 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.	Waste pickers

Table 3.3: Environmental Management Activity Schedule (Air Quality)

Project/ Programme	Date	Objectives	Description	Target
Identification and verification of industrial air pollution sources in Fezile Dabi District municipality	07 th July 2022	To ensure that all air polluting industries are identified and accounted for and also to ensure that all mines that has ceased operation are known and registered.	Environmental Management officials conduct site visits to farms where sand mines are being operated	Facilities within Ngwathe Local Municipality: Parys Hospital and Floreat Foundry

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Project/ Programme	Date	Objectives	Description	Target
Identification and verification of Sasolburg industrial complex air pollution sources in relation to H ₂ S odour episode	13 th July 2022	To ensure that all air polluting industries are identified and accounted for and also to ensure that all mines that has ceased operation are known and registered.	The investigation was carried out in order to randomly identify areas which can be prioritised for H ₂ S emissions.	Facilities within Metsimaholo Local Municipality: Sasolburg industrial complex
Identification and verification of industrial air pollution sources in Fezile Dabi District Municipality	01 st August 2022	To ensure that all air polluting industries are identified and accounted for and also to ensure that all mines that has ceased operation are known and registered.	Environmental Management officials conduct site visits to farms where sand mines are being operated	Facilities within Viljoenskroon, Moqhaka Local Municipality.
Identification and verification of Sasolburg industrial complex air pollution sources in relation to H ₂ S odour episode	05 th August 2022	To ensure that all air polluting industries are identified and accounted for and also to ensure that all mines that has ceased operation are known and registered.	The investigation was carried out in order to randomly identify areas which can be prioritised for H ₂ S emissions.	Facilities within Metsimaholo Local Municipality: Sasolburg industrial complex
Identification and verification of industrial air pollution sources	08 th August 2022	To ensure that all air polluting industries are identified and accounted for and also to ensure that all mines that has ceased operation are known and registered.	Environmental Management officials conduct site visits to industrial air pollution sources.	Facilities within Mafube Local Municipality: Six Star Milling, Kroomdraai Best milling, Prorata Mealies, VKB Grain silos, Free State Oils and Hilliary Construction
Identification and verification of industrial air pollution sources in Fezile Dabi District Municipality	25 th October 2022	To ensure that all air polluting industries are identified and accounted for and also to ensure that all industries that has ceased operation are known and registered.	Environmental Management officials conduct site check-ups to all industrial areas, towns, farms, and townships within Fezile Dabi District Municipality	Premises visited in Heilbron, Ngwathe L.M: Brinelda Boedery, Clover, Telwiedre Voere and Heilbron Landfill Site
Identification and verification of industrial air pollution sources in	17 th November 2022	To ensure that all Section 21, Air Quality Act, industries are identified and accounted for and also	Environmental Management officials conduct site check-ups to all industrial areas, towns,	Premises visited in Parys, Ngwathe LM: Parys Hospital, Floreat Foundry and

Fezile Dabi District Municipality

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Project/ Programme	Date	Objectives	Description	Target
Fezile Dabi District Municipality		monitor and evaluate status of operations.	farms, and townships within Fezile Dabi District Municipality	Parys Landfill site
Identification and verification of sand mining pollution sources	08 th December 2022	Verification of existence and operation of mining 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 Sasolburg, Metsimaholo L.M: Cooper Sunset (Pty Ltd), Mission Point Mining and Bothmans Sand Mining
Identification and verification of industrial air pollution sources in Fezile Dabi district municipality	12 th January 2023	To ensure that all air polluting industries are identified and accounted for and also to ensure that all industries that has ceased operation are known and registered.	Environmental Management officials conduct site check-ups to all industrial areas, towns, farms, and townships within Fezile Dabi District Municipality	Premises visited in Wonderfontein, Metsimaholo L.M: JJ Bricks. Bothmans Sand Mining, Sandtrax Motocross Park and Bothmans Transport.
Identification and verification of industrial air pollution sources in Fezile Dabi district municipality	02 nd February 2023	To ensure that all air polluting industries are identified and accounted for and also to ensure that all industries that has ceased operation are known and registered.	Environmental Management officials conduct site check-ups to all industrial areas, towns, farms, and townships within Fezile Dabi District Municipality	Premises visited in Parys, Ngwathe L.M: Seeco Metal and Recycling Center, Granslab, VNB Nan Niekerk Broers, Botes Sand, Floreat Foundry and Lamiet Charcoal
Identification and verification of industrial air pollution sources in Fezile Dabi district municipality	12 April 2023	To ensure that all air polluting industries are identified and accounted for and also to ensure that all industries that has ceased operation are known and registered.	Environmental Management officials conduct site check-ups to all industrial areas, towns, farms, and townships within Fezile Dabi District Municipality	Premises visited in Parys, Ngwathe L.M: Mantsopa Minerals; Premises visited in Sasolburg, Metsimaholo L.M: Macro-Energy International and Midland Tannery
Identification and verification of industrial air pollution sources in Fezile Dabi District Municipality	23 rd May 2023	To ensure that all air polluting industries are identified and accounted for and also to ensure that all industries that has ceased	Environmental Management officials conduct site check-ups to all industrial areas, towns, farms, and townships	Premises visited in Sasolburg, Metsimaholo L.M: Daja Sand Works, J.G.Loots en Seuns Vervoer, J.J. Bricks,

Project/ Programme	Date	Objectives	Description	Target
		operation are known and registered.	within Fezile Dabi District Municipality	Bothmans Sand Mining, Sandtrax Motocross Park, S. Bothmas and Sons Transport
Identification sources for compliance and enforce enforcement activities	22 nd June 2023	Ensure activities triggering environmental permits complies with environmental conditions	Air polluting activities in the district are identified and check compliance with relevant legislation applicable for their operation	Premises visited in Sasolburg, Metsimaholo L.M: Sand mines - Bothmans Sand Mining, Copper Sunset Sand (Pty. Ltd.), Mission Point Mining and Jongilizwe Sand Mine

B 3: Disaster Management

2.1 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.

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 Risk Advisory Forum	20.09.2022	Quarterly meetings chaired by Disaster Centre	Winter impact Planning Quarterly updates
Disaster Risk Advisory Forum	14.12.2022	Quarterly meetings chaired by Disaster Centre	Festive Planning Quarterly updates
Disaster Risk Advisory Forum	30.03.2023	Quarterly meetings chaired by Disaster Centre	Easter Planning Seasonal Planning Quarterly updates

Type of Meeting	Date of the meeting	Description	Resolutions
Disaster Risk Advisory Forum	29.06.2023	Quarterly meetings chaired by Disaster 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	172	N/A	N/A	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	37	35	02	The two building plans have been referred back to comply with required regulations to enhance safety.
	Planning, coordination and regulation of fire & rescue services in Mafube LM	Surveillance of premises	Access and approve buildings	Number of High Risk buildings inspected	14	08	06	None complying buildings were given recommendations to comply with required regulations to enhance safety.
	Planning, coordination and regulation of fire & rescue services in Mafube LM	Surveillance of premises	Access and approve buildings	Number of Medium Risk buildings inspected	11	09	02	Inspection report with recommendations were given to the person in charge

IDP Objective	Strategy	Key Performance Area	Key activities	Key performance Indicator	Area	Compliance		Comments
					Mafube	Yes	No	
	services in Mafube LM							to comply with set regulations
	Planning, coordination and regulation of fire & rescue services in Mafube LM	Surveillance of premises	Access and approve buildings	Number of Low Risk buildings inspected	07	06	01	Inspection report with recommendations were given to the person in charge to comply with the set of standards
	Enhance public fire Safety awareness	Educate community in fire safety	Conduct simulation exercise	Number of fire awareness campaigns conducted	48	N/A	N/A	Awareness campaigns have decreased number of incidents
	Enhance public fire Safety awareness	Educate community in fire safety	Conduct fire awareness campaigns	Number of fire simulation exercise conducted	48	N/A	N/A	Simulation exercises have decreased number of incidents

2.3 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.

2.3.1 Disaster Risk Assessment

Table 3.6: Disaster Management Activity Schedule

Number of Risk Assessment Conducted	Name of Municipality	Comment
17	Moqhaka Local Municipality	Winter and Summer seasons are characterized by fires (house, shack and veldt fires) so Fire & Rescue Services is always on standby for any fire related incident. Disaster Management Services provides relevant information to the community to assist them in fire avoidance and management.

Number of Risk Assessment Conducted	Name of Municipality	Comment
		<p>Fire needs analysis is at the heart of Disaster Management do that allocation of available resources is equally divided</p> <p>Plenary meetings are vital prior events in order to avoid risks that may be encountered</p> <p>Summer hazards risk assessment</p>
15	Ngwathe Local Municipality	<p>Winter and Summer seasons are characterized by fires (house, shack and veldt fires) so Fire & Rescue Services is always on standby for any fire related incident. Disaster Management Services provides relevant information to the community to assist them in fire avoidance and management.</p> <p>Fire needs analysis is at the heart of Disaster Management do that allocation of available resources is equally divided</p> <p>Plenary meetings are vital prior events in order to avoid risks that may be encountered</p> <p>Summer hazards risk assessment</p>
17	Metsimaholo Local Municipality	<p>Winter and Summer seasons are characterized by fires (house, shack and veldt fires) so Fire & Rescue Services is always on standby for any fire related incident. Disaster Management Services provides relevant information to the community to assist them in fire avoidance and management.</p> <p>Fire needs analysis is at the heart of Disaster Management do that allocation of available resources is equally divided</p> <p>Plenary meetings are vital prior events in order to avoid risks that may be encountered</p> <p>Summer hazards risk assessment</p>
27	Mafube Local Municipality	<p>Winter and Summer seasons are characterized by fires (house, shack and veldt fires) so Fire & Rescue Services is always on standby for any fire related incident. Disaster Management Services provides relevant information to the community to assist them in fire avoidance and management.</p> <p>Fire needs analysis is at the heart of Disaster Management do that allocation of available resources is equally divided</p> <p>Plenary meetings are vital prior events in order to avoid risks that may be encountered</p> <p>Summer hazards risk assessment</p>

Table 3.7: Risk Reduction

Number of Risk Reduction Conducted	Name of Municipality	Comment
16	Moqhaka Local Municipality	Implementation of mitigation and risk reduction measures/plans that preceded the risk reduction process Summer risk reduction measures
17	Ngwathe Local Municipality	Implementation of mitigation and risk reduction measures/plans that preceded the risk reduction process Summer risk reduction measures
16	Metsimaholo Local Municipality	Implementation of mitigation and risk reduction measures/plans that preceded the risk reduction process Summer risk reduction measures
25	Mafube Local Municipality	Implementation of mitigation and risk reduction measures/plans that preceded the risk reduction process Summer risk reduction measures

2.3.3 Response & Recovery

Table 3.8: Response & Recovery Activity Schedule

Incidents	Date	Area/ Town	Comments
Shack fire	18 July 2022	Namahadi	Damage assessment was done and the family was assisted
Shack fire	19 July 2022	Tumahole	Damage assessment was done and the family was assisted
House fire	18 August 2022	Phiritona	Damage assessment was done and the family was assisted
Shack fire	22 August 2022	Phiritona	Damage assessment was done and the family was assisted
Shack fire	10 September 2022	Namahadi	Damage assessment was done and the family was assisted
House fires	14 September 2022	Phiritona	Damage assessment was done and the family was assisted
Shack fires	11 October 2022	Namahadi	Damage assessment was done and the family was assisted
Shack fires	12 December 2022	Edenville	Damage assessment was done and the family was assisted
Flooding	08 March 2023	Edenville	Damage assessment was done and the family was assisted
Flooding	03 April 2023	Viljoenskroon	Damage assessment was done and the family was assisted
House fire	20 April 2023	Namahadi	Damage assessment was done and the family was assisted
House fire	19 June 2023	Edenville	Damage assessment was done and the family was assisted

B 5: LOCAL ECONOMIC DEVELOPMENT

3.1 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.

- **Koppies Greenhouse (Hydroponic) Vegetable Production Enterprise**

Hydroponic is a commercial method for growing plants or crops. In a hydroponic system roots grow and develop either in humid air, well-aerated water, or in a moist non-soil medium. The water supplied to the roots comprises of a carefully balanced solution with all the nutrients a plant needs for optimal growth.

To this effect, the municipality together with Rand Water Foundation initiated the Koppies Greenhouse Vegetable Production Enterprise six years ago. The enterprise is currently at implementation stage, operating as a Co-operative consisting of 10 community members and is a *one stop shop* which comprises of the greenhouse structures, pack house with coolers for processing, a guard house and a mini-market with a kiosk for meat, eggs, snacks and commodities sourced from other markets.

- **Assistance to agricultural co-operatives**

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

Table 3.7: Agricultural Cooperatives Supported

Project Name	Area
Koppies Greenhouse Enterprise	Koppies, Ngwathe Local Municipality
Dimakatso Poultry Farming	Steynsrus, Mafube Local Municipality
Re Bafi Ba Thuso	Kroonstad, Moqhaka Local Municipality

3.2. 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 2022/2023 financial year:

Table 3.8: SMME supported

Name of SMME	Area
Tsebedisano Mmoho (PTY) LTD	Qalabotjha Villiers (Mafube Local Municipality)
Black Cousin (PTY) LTD	Ntswanatsatsi Cornelia (Mafube Local Municipality)
Mongoose Family Fashions	Mafahlaneng Tweeling (Mafube Local Municipality)
Mafube Tyre Express (PTY) LTD	Qalabotjha Villiers (Mafube Local Municipality)
Kellen (PTY) LTD	Sasolburg (Metsimaholo Local Municipality)
Falos Foods (PTY) LTD	Sasolburg (Metsimaholo Local Municipality)
The Lokation (PTY) LTD	Zamdela Sasolburg (Metsimaholo Local Municipality)
Leruo Batjheng Projects & Investments (PTY) LTD	Refengkgotso Deneysville (Metsimaholo Local Municipality)
Elias Multimedia Café (PTY) LTD	Metsimaholo Oranjeville (Metsimaholo Local Municipality)
Thato Ya Lebo (PTY) LTD	Metsimaholo Oranjeville (Metsimaholo Local Municipality)
Jeminah ND Shadrack Creations	Refengkgotso Deneysville (Metsimaholo Local Municipality)
Bangla Holdings (PTY) LTD	Kroonstad (Moghaka Local Municipality)
Revived Films (PTY) LTD	Kroonstad (Moghaka Local Municipality)
Ruy Lopez (PTY) LTD	Maokeng Kroonstad (Moghaka Local Municipality)
Pablo A. Productions	Matlwang-Tlwang Steynsrus (Moghaka Local Municipality)
Rabies Creations	Rammolotsi Viljoenskroon (Moghaka Local Municipality)
P.J. Funky (PTY) LTD	Tumahole Parys (Ngwathe Local Municipality)
Lives General Trading (PTY) LTD	Phiritona Heilbron (Ngwathe Local Municipality)
Maivo General Trading (PTY) LTD	Kwakwatsi Koppies (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 two SMMEs have been assessed for 2022/2023:

Table 3.9: SMMEs Assessed

Name of SMME	Area
Assessment of SMMEs Assisted in 2022/2023 in progress	FDDM Region

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 2022/2023 in relation to tourism development:

- **Tourism shows attended**

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

Table 3.10: Tourism Shows attended

Name of the Tourism Show / Event	Venue and Date	Comments about the show / event
Africa's Travel Indaba Show	Inkosi Albert Luthuli International Convention Centre, Durban 8 – 11 May 2023	Africa's Travel Indaba is one of the largest tourism marketing events on the African calendar and one of the top three "must visit" events of its kind on the global calendar. It showcases the widest variety of Africa's best tourism products and attracts international buyers and media from across the world. It is owned by South African Tourism and organised by Synergy Business Events (Pty) Ltd. Africa's Travel Indaba has won the awards for Africa's best travel and tourism show. Fezile Dabi District Municipality's product owners were able to market and showcase their offerings during the show.

- **Advertising and Publicity**

Publications:
Sowetan
Local Newspaper, Ster

- **Tourism awareness campaigns**

Venue and Date	Comments
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Falesizwe Secondary School, Namahadi	To promote local tourism and educate learners on tourism within the District and to communicate the opportunities within the tourism sector.
Langmark Street, Heilbron, 14 December 2022	To promote local tourism and educate community members on tourism within the District
Matlwangtlwang Secondary School, in Matlwangtlwang, 23 March 2023	To promote local tourism and educate learners on tourism within the district and to communicate the opportunities within the tourism sector
Dikgeleng, Old Sasolburg Clinic, 28 June 2023	To promote local tourism and educate community members on tourism within the District

- **Tourism training**

- Training was provided to 303 SMMEs in the District through SEDA

- **Grading of Accommodation Establishments**

- Grading processes still in progress with the Tourism Grading Council of South Africa (TGCSA), the training of tourism product owners and the Parys Info personnel was held at the Parys Information Centre on the 30th of June 2023.

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 organizations; non-governmental organizations 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 3.11: Community Based Organisations assisted

Name of Centre	Town and Municipality	Items/Equipment

– **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 3.12: Early Childhood Centres assisted

Name of Centre	Town and Municipality	Items/Equipment

– **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 3.13: Performing Artists assisted

Name of Artist	Town & Municipality

B 6: Sports Development

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

Table 3.14: Sports Programmes Participated conducted

Sport Programme	Comments / Notes
None	

COMPONENT C: ANNUAL PERFORMANCE REPORT AGAINST PRE-DETERMINED OBJECTIVES 2022-23 FINANCIAL YEAR

KPA 1: Municipal Transformation and Organisational Development

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 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	2022-23 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 by 30 June 2023.	80% of the currently employed Senior Management retained by 30 June 2023.	Senior Management as at June 2022 (i.e. 1 x Municipal Manger & 4 Senior Mangers).	Low turnover rate of the currently employed Senior Management by 30 June 2023.	Not Achieved: The following directors have resigned: - Director Corporative Service Support - Director Environmental Health and Emergency services	Signed Workforce Profile Reports.	Achieved	Management to ensure that Senior Management positions are filled
			Low turnover rate of the currently employed Level 1 – 3 Managers by 30 June 2023.	80% of the currently employed Level 1 – 3 Managers retained by 30 June 2023.	Level 1-3 managers as at 30 June 2022 (i.e. 25 Middle Managers & 9 Junior Managers)	Low turnover rate of the currently employed Level 1 – 3 Managers by 30 June 2023.	Achieved: One (1) resignation for Level 1-3 Managers was recorded as at 30 June 2023.	Signed Workforce Profile Reports.	Achieved	Not Applicable
1.1(b)			Low turnover rate of the currently employed Level 4 – 14 employees by 30 June 2023.	80% of the currently employed Level 4 – 14 employees retained by 30 June 2023.	New KPI	Low turnover rate of the currently employed Level 4 – 14 employees by 30 June 2023.	Achieved: One (1) resignation for Level 4-14 employees was recorded as at 30 June 2023.	Signed Workforce Profile Reports.	Achieved	Not Applicable

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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 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	2022-23 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 2023.	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 2023.	Three (3) labour disputes filled by 30 June 2022.	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 2023.	Achieved: No 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 as at 30 June 2023.	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.	Achieved	Not Applicable
1.2(b)			Four (4) Quarterly reports on the performance of the Local Labour Forum (LLF) prepared and submitted to council by 30 June 2023.	Number of quarterly reports on the performance of the Local Labour Forum (LLF) prepared and submitted to council by 30 June 2023.	Four LLF meeting held by 30 June 2022	Four (4) Quarterly reports on the performance of the Local Labour Forum (LLF) prepared and submitted to council by 30 June 2023.	Achieved: Four (4) LFF meetings were convened as at 30 June 2023.	Signed management reports indicating performance of Local Labour Forum.	Achieved	Not Applicable

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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 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	2022-23 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(c)	To maintain sound labour relations so as to minimise labour disputes and improve efficiency in work.	Regularly review Human Resource Policies so as to ensure their continued alignment with Collective Agreements and other policy directive in order to ensure well guided, efficient and effective labour practices.	Four (4) Human Resource related policies reviewed and submitted for approval by Council by 31 May 2023, when there are amendments to legislation.	Number of Human Resource related policies reviewed and submitted for approval by Council 31 May 2023.	8 Human Resource related policies reviewed in 2021/22, namely: Internal Bursary Policy; Records Management Policy; Legal Services Policy.	Four (4) Human Resource related policies reviewed and submitted for approval by Council by 31 May 2023, when there are amendments to legislation.	Not Achieved	Copies of the following Draft HR policies: FDDM recruitment, selection & appointment of staff policy; Bursary Policy; Cell phone policy; EPMSD Framework for level 1-15 Employees; Travel allowance policy & commitment allowance policy	Not Achieved	Management must ensure that all policies are reviewed and submitted to council for approval.
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 and other sector leaders and ensure proper risk	100% of Auditor-General's findings relating to financial management, leadership, predetermined objectives and other matters	% of Auditor-General's findings relating to financial management, leadership, predetermined objectives and other matters	86% of Post Audit Action Plan for matters relating to leadership, pre-determined objectives resolved and other matters and 100% of	Address 100% of Auditor-General's findings relating to financial management, leadership, predetermined objectives and	Not Achieved: 56% out of 100% Auditor-General's findings relating to financial management leadership, predetermined objectives and other matters were addressed by 30 June 2023.	Audit action plan summary extract	Not Achieved	Ensure submission of the Annual Report and Annual Financial Statements on time to address prior audit matters.

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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 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	2022-23 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, adequate internal controls for improved financial management, and improved overall organisational performance.	addressed by 30 June 2023.	addressed by 30 June 2023.	matters relating to findings on pre-determined objectives during 2020/21.	other matters by 30 June 2023.				
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 2023	Detailed report on the municipality's staff establishment review in line with regulation 6(1) of Local Government: Municipal Staff Regulations by 30 June 2023	Staff Establishment as at 30 June 2022	The municipality's staff establishment reviewed in line with regulation 6(1) of Local Government: Municipal Staff Regulations by 30 June 2023	Not Achieved. The municipalities staff establishment has not been reviewed as at 30 June 2023	No evidence provided	Not Achieved	Management to ensure that the municipality's staff establishment is reviewed on time.

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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 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	2022-23 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 2023.	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 2023.	4 quarterly internal (SHREQ) compliance reports in 2021/22.	Four (4) quarterly internal (SHREQ) compliance reports with indicators of highest level of compliance with all applicable SHREQ legislation prepared by 30 June 2023.	Achieved: Four (4) quarterly SHREQ reports were submitted as at 30 June 2023.	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 2023.	Number of prescribed mSCOA minimum business processes fully implemented by 30 June 2023.	Current Financial Management System (Solar) as at 30 June 2022.	Fifteen (15) prescribed mSCOA minimum business processes fully implemented by 30 June 2023.	Not Achieved: Zero prescribed mSCOA minimum business process (i.e. CSD Solar module) was fully implemented by 30 June 2023.	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.

Fezile Dabi District Municipality

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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 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	2022-23 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.	Twelve (12) monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organisational goals and performance by 30 June 2023.	Number of monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organizational goals and performance by 30 June 2023.	Seven (7) monthly Senior Management meetings convened in 2021/22	Convene twelve (12) monthly Senior Management meetings convened for inclusive and continuous strategic alignment of organizational 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 2023.	Partially Achieved: Ten (11) out of Twelve (12) Senior Management Meetings were held as at 30 June 2023.	Minutes of monthly Senior Management meetings for continuous strategic alignment of organisational plans and goals.	Partially Achieved	Management to ensure that all reports due in line with KPI are submitted for verification
1.3(f)	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 2023: • Workplace Skills Plan (WSP), • Annual Training Report (ATR), and Professional,	Proof of submission of the following reports and plans to LGSETA by 30 April 2023: • Workplace Skills Plan (WSP), • Annual Training Report (ATR), and Professional, Vocational,	2021/22 • WSP, • ATR), and • PIVOTAL submitted to LGSETA.	Annually review and submit the following reports and plans to LGSETA by 30 April 2023: • Workplace Skills Plan (WSP), • Annual Training Report (ATR), and Professional, Vocational,	Achieved: The following reports and plans have been submitted to LGSETA by 30 April 2023: WSP, ATR & PIVOTAL	Acknowledgment of receipt of WSP 2023/24 and ATR 2022/23 submission dated 24 April 2023; Workplace skills plan beneficiary report, & workplace skills plan (2023/24) and annual training report (2022/23)	Achieved	Not Applicable

Fezile Dabi District Municipality

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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 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	2022-23 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
			Vocational, Technical & Academic Learning (PIVOTAL).	Technical & Academic Learning (PIVOTAL).		Technical & Academic Learning (PIVOTAL).				
1.3(g)			100% of annually identified skills development / training needs in the WPSP are sufficiently budgeted for and fully funded by 30 June 2021.	% of annually identified skills development / training needs in the WPSP are sufficiently budgeted for and fully funded by 30 June 2021.	2019/20 Audited Skills Development & Training Actual Expenditure.	Sufficiently budget for and fully fund 100% of annually identified skills development / training needs in the WPSP by 30 June 2021.	Achieved: Workplace Skills Plan 2020-21 and Annual Training Report 2019-2020 was submitted to LGSETA on the 22 April 2021.	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.	Ensure compliance with LGSETA regulations.	The following reports and plans annually reviewed & submitted to LGSETA by 30 April 2021: • Workplace Skills Plan (WSP), • Annual Training Report (ATR), and Professional, Vocational, Technical &	Proof of submission of the following reports and plans to LGSETA by 30 April 2021: • Workplace Skills Plan (WSP), • Annual Training Report (ATR), and Professional, Vocational, Technical & Academic	2019/20 • WSP, • ATR), and • PIVOTAL submitted to LGSETA.	Annually review and submit the following reports and plans to LGSETA by 30 April 2021: • Workplace Skills Plan (WSP), • Annual Training Report (ATR), and Professional, Vocational, Technical & Academic	Achieved: Annually reviewed and submitted the following reports and plans to LGSETA by 22 April 2021: • Workplace Skills Plan (WSP), • Annual Training Report (ATR), and Professional, Vocational, Technical & Academic Learning (PIVOTAL).	Copy of Workplace Skills Plan for 2020/2021 & Annual Training Report for 2019/2020.	Achieved	Not Applicable

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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 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	2022-23 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
			Academic Learning (PIVOTAL).	Learning (PIVOTAL).		Learning (PIVOTAL).				
1.3(i)	Improve administrative and financial capability of the municipality.	Ensure compliance with LGSETA regulations.	Ensure submission of 12 WSP monthly monitoring and implementation reports to LGSETA within 7 days after the end of each month during 2022/23 financial year	Number of monthly WSP monitoring and implementation reports submitted to LGSETA within 7 days after the end of each month during 2022/23 financial year	Twelve (12) WSP monthly reports submitted in 2021/22	Ensure submission of 12 WSP monthly monitoring and implementation reports to LGSETA within 7 days after the end of each month during 2022/23 financial year	Partially Achieved: Nine (9) out of Twelve (12) WSP monthly monitoring and implementation reports were submitted to LGSETA within 7 days after the end of each quarter as at 30 June 2023.	Copy report (email) for WSP monthly monitoring and implementation reports submitted to LGSETA,	Partially Achieved	Management to ensure that all reports due in line with KPI are submitted for verification
1.3(j)	Improve administrative and financial capability of the municipality.	Promote employee wellness through dedicated wellness programmes.	Prepare One (1) annual employee-wellness programme by 1 July 2023, prepare and present 4 quarterly reports in relation thereto to senior management	An annual employee-wellness programme and number of quarterly report in relation thereto prepared and presented to senior management	One (1) Annual Employee programme for 2021/22 and Four quarterly reports submitted by 20 June 2022	Prepare One (1) annual employee-wellness programme by 1 July 2023, prepare and present 4 quarterly reports in relation thereto to senior management	Achieved: Achieved: Four (4) quarterly wellness programme reports were submitted as at 30 June 2023.	Wellness Progress Reports for 2022/23	Achieved	Not Applicable

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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 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	2022-23 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
			meeting by 30 June 2023.	meeting by 30 June 2023.		meeting by 30 June 2023.				
1.3(k)	Improve administrative and financial capability of the municipality.	Track the implementation of Council resolutions by various officials and political office bearers, update the internal register accordingly and submit 12 monthly reports in relation thereto by 30 June 2023.	Number of monthly reports in relation to tracking of the implementation of Council resolutions by various officials and political office bearers by 30 June 2023.	Twelve reports submitted during 2021/22 on implementation of council resolutions	Track the implementation of Council resolutions by various officials and political office bearers, update the internal register accordingly and submit 12 monthly reports in relation thereto by 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 in relation thereto by 30 June 2023.	Partially Achieved: Four (4) quarterly reports on tracking and implementation of council resolutions were submitted as at 30 June 2023.	Implementation of Council Resolution Reports for 2022/23	Partially Achieved	Management to track and implement all council resolutions
1.3(l)	Improve administrative and financial capability of the municipality.	Prepare and submit the organisational annual leave plan for 2022/23 to Human Resource Management unit by 30 September 2022.	Date of submission of organisational annual leave plan to Human Resource Management unit.	N/A	Prepare and submit the organisational annual leave plan for 2022/23 to Human Resource Management unit by 30	Prepare and submit the organisational annual leave plan for 2022/23 to Human Resource Management unit	Achieved: Annual Leave Plan for 2022/23 was submitted as at 30 September 2020.	Annual Leave Plan for 2022/23	Achieved	Not Applicable

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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 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	2022-23 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
					September 2022.	by 30 September 2022.				
1.4(a)	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.	The following key Sector Plans that support the IDP developed, annually reviewed and submitted to council for approval by 31 May 2023: • Spatial Development Framework (SDF); • Fraud Prevention Plan (FPP); • HIV/AIDS Sector Plan (HIV/AIDSSP).	Copies of developed and / or annually reviewed and sector plans listed below and proof of their submission to council for approval by 31 May 2023: • Spatial Development Framework (SDF); • Fraud Prevention Plan (FPP); • HIV/AIDS Sector Plan (HIV/AIDSSP).	The following available sectors plans as at 30 June 2022: • (SDF); • (FPP);	By 31 May 2023, develop, annually and submit to Council for approval the following key Sector Plans that support the IDP: • Spatial Development Framework (SDF); • Fraud Prevention Plan (FPP); • HIV/AIDS Sector Plan (HIV/AIDSSP).	Not Achieved: The following sector plans have not been approved by council • Fraud Prevention Plan (FPP); and • HIV/AIDS Sector Plan (HIV/AIDSSP). Only the SDF was submitted and approved by council as at 31 May 2023	SDF Council Resolution	Not Achieved	Management to ensure that all reports due in line with KPI are submitted for verification

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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 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	2022-23 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(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 2023	% improvement in annual assessment ratings of the municipality's IDP by CoGTA by 30 June 2023	2021/22 CoGTA IDP Assessment Report.	Improve by 80% in annual assessment ratings of the municipality's IDP by CoGTA by 30 June 2023.	Achieved: The municipality IDP assessment score did not reach 80% target set for the period under review.	Copy of the IDP assessment report prepared by the department of Cooperative Governance and Traditional Affairs.	Achieved	Not applicable
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 2023.	Four (4) District IDP Managers Forums Meetings and one (1) IDP Steering Committee meeting convened by 30 June 2023.	2 District IDP Managers Forums Meetings convened in 2021/22.	Convene four (4) District IDP Managers Forums Meetings and one (1) IDP Steering Committee meeting by 30 June 2023.	Not Achieved: Two (2) out of Four (4) District IDP Managers Forums Meetings and one (1) IDP Steering Committee meeting were held as at 30 June 2021.	Attendance Registers & Agenda	Not Achieved	

KPA 2: Basic Service Delivery and Infrastructure Investment

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 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	2022/23 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 a 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 initiated and completed 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 2023.	RRAMS project close-up report submitted to the Provincial and National Departments of Roads.	2020/21 – 2021/22 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 2023.	Achieved the following RRAMS project milestones by 30 June 2023: <ul style="list-style-type: none"> • Complete 30km of Automated Assessment in Mqhaka LM • Complete 20 Km of Automated Assessments in Mafube LM • Complete 20Km of Automated Assessments in Ngwathe LM • Complete 30Km of Automated Assessments in Metsimaholo 	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 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	2022/23 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
							LM • System implementation and update Road Network Information Module (RNIM) Update RRAMS system data • Prepare Close Out report on RRAMS project. • Handover Data to Department of Transport. • Complete and submit quarterly report to National Department of Transport.			
2.2	To ensure effective and efficient Fire & Rescue	To ensure planning, coordination and regulation	Four (4) quarterly inspections performed at	Number of quarterly inspections	4 Quarterly inspections reports in 2021/22.	Perform four (4) quarterly inspections at moderate to low	Achieved: Performed Four (4) quarterly inspections at	4 signed fire quarterly reports on inspection of moderate to low	Achieved	Not Applicable

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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 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	2022/23 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
	Services in Mafube LM	of fire & rescue services in Mafube LM	moderate to low risk premises in various areas across Mafube Local Municipality by 30 June 2023.	performed at moderate to low risk premises in various areas across Mafube Local Municipality by 30 June 2023.		risk premises in various areas across Mafube Local Municipality by 30 June 2023.	moderate to low risk premises in various areas across Mafube Local Municipality as at 30 June 2023.	risk premises for the 2022/23 financial year.		
2.3(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 2023.	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 2023.	4 Quarterly Municipal Health Services reports in 2021/22.	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 2023.	Achieved: Four (4) quarterly Municipal Health reports indicating work done in various towns across the four (4) local municipalities in the district as at 30 June 2023.	4 signed quarterly reports of Municipal Health Services for 2022/23 financial year.	Achieved	Not Applicable
2.3(b)			Four (4) quarterly Environmental Management reports indicating work done in various areas across the four (4) local municipalities in the district	Number of quarterly Environmental Management reports indicating work done in various areas across the four (4)	4 Quarterly Environmental Management reports in 2021/22.	Prepare four (4) quarterly Environmental Management reports indicating work done in various areas across the four (4) local municipalities	Achieved: Four (4) quarterly Environmental Management reports indicating work done in various towns across	4 signed quarterly reports on Air Quality Management for 2022/23 financial year.	Achieved	Not Applicable

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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 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	2022/23 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
			prepared by 30 June 2023.	local municipalities in the district prepared by 30 June 2023.		in the district by 30 June 2023.	the four (4) local municipalities by in 30 June 2023			
2.4(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 2023.	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 2023.	2 HIV/AIDS awareness campaigns held in 2021/22.	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 2023.	Partially Achieved: Two (2) out of Four (4) HIV/AIDS Awareness campaigns held or supported in the district targeting youth, men, women schools, Correctional Centers and private	Two (2) HIV/AIDS Awareness campaigns held or supported in the district targeting youth, men, women schools, correctional centres and private	Partially Achieved	Not Applicable
2.5(a)	To contribute towards the national	Develop and implement HIV/AIDS awareness	One (1) Annual HIV/AIDS commemoration	Number of Annual HIV/AIDS commemorations	1 Annual HIV/AIDS commemoration aimed at creating	Hold one (1) Annual HIV/AIDS commemoration	Achieved: One (1) HIV/AIDS commemoration aimed at	Report on World Aids Day and 16 days of activism	Achieved	Not Applicable

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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 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	2022/23 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
	government's goal of reduction in the prevalence of HIV/AIDS in the district.	campaigns and promote regular HIV testing & disclosure amongst communities within the District.	aimed at creating HIV/AIDS awareness held by 30 June 2023.	aimed at creating HIV/AIDS awareness held by 30 June 2023.	HIV/AIDS awareness held in 2021/22.	aimed at creating HIV/AIDS awareness by 30 June 2023.	creating HIV/AIDS awareness by 30 June 2023.	awareness held at Rammulutsi, Viljoenskroon on the for the event which was on the 9th December 2022 - Attendance register - Photometric evidence		
2.6 (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	Four (4) quarterly EPWP reports submitted in 2021-22	Provide four (4) EPWP Progress reports indicating created Fulltime Equivalent (FTE's) and Work Opportunities (WO) as per the Protocol Agreement	Achieved: One (4) EPWP Progress report submitted by 30 June 2023 indicating the following progress on sector targets: Infrastructure = 21 W/O, 11,78 FTE Environment = 75 W/O, 38,43 FTE Total = 96 W/O, 50,21 FTE	2022-23 Expanded Public Works Programme , progress report submitted	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 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	2022/23 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 (b)			Implementation of the Energy Efficiency Demand Side Management Programme (EEDSM) in the district in line with Energy Efficiency and Demand Side Management (EEDSM) Grant conditions and a final report prepared and submitted to the National Department of Minerals, Resources and Energy by 30 June 2023.	kWh savings per year achieved. Number of lights retrofitted	New KPI	An energy saving of 237 834 kWh for the year through the retrofitting of 724 streetlights in the district in line with Energy Efficiency and Demand Side (EEDSM) Grant conditions and a final report prepared and submitted to the National Department of Minerals, resources and Energy by 30 June 2023.	Achieved: Achieved the following milestones by June 2023: - identify retrofitting are and community awareness. - retrofit 1169 streetlights. - Complete and submit quarterly and close up report to National Department of Minerals, Resources and Energy. Energy savings 484 275 kwh through the retrofitting of 1169 streetlights in line with the	Reports on retrofit streetlight was submitted	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 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	2022/23 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
							EEDMS grant conditions			

KPA 3: Local Economic Development

Key Performance Area 3: Local Economic Development										
PERFORMANCE OBJECTIVES AND INDICATORS					ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	2022-23 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.	Four (4) quarterly reports outlining dedicated support provided to the Koppies Greenhouse agro-processing project prepared by 30 June 2023.	Number of quarterly reports outlining dedicated support provided to the Koppies Greenhouse agro-processing project prepared by 30 June 2023.	4 Quarterly reports prepared in 2021/22	Prepare four (4) quarterly reports outlining dedicated support provided to the Koppies Greenhouse agro-processing project by 30 June 2023.	Achieved: Four (4) quarterly reports outlining dedicated support provided to the Koppies Greenhouse agro-processing enterprise were prepared as at 30 June 2023.	4 signed quarterly reports of Koppies Greenhouse Agro-Processing for the 2022/23 financial year.	Achieved	Not Applicable
3.1(b)			Sixteen (16) SMMEs in the district identified and provided with dedicated entrepreneurial support by 30 June 2023.	Number of SMMEs in the district identified and provided with dedicated entrepreneurial support by 30 June 2023.	4 SMMEs supported in 2021/22	Identify and provide dedicated entrepreneurial support to sixteen (16) SMMEs in the district by 30 June 2023.	Achieved: Report on assistance/support provided to SMME's in the district prepared and submitted as at 30 June 2023.	Reports indicating number and names of SMMEs in the district that are provided with dedicated training as part of entrepreneurial support.	Achieved	Not Applicable

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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 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	2022-23 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(c)	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) Customer Care training provided to SMMEs in the district by 30 June 2023.	Number of Customer Care training provided to SMMEs in the district by 30 June 2023.	Customer Care training provided to SMMEs in 2021/22	Provide two (2) Customer Care training to SMMEs in the district by 30 June 2023.	Achieved: Training was provided to 244 SMMEs in Fezile Dabi District through SEDA, see attached report as at 30 June 2023.	Attendance Register for customer care training provided.	Achieved	Not Applicable
3.1(d)			Two (2) cooperatives supplied with identified tools/equipment by 30 June 2023.	Number of cooperatives supplied with identified tools/equipment by 30 June 2023.	4 Cooperative supplied with identified tools/equipment in 2021/22	Supply two (2) Cooperatives with identified tools/equipment by 30 June 2023.	Achieved: Reports on supported cooperatives supplied with identified tool/equipment was prepared and submitted as at 30 June 2023	Signed reports indicating number of Cooperatives supplied with identified tools/equipment.	Achieved	Not Applicable
3.2	To nurture the development of people's potential in the district through arts & culture	To develop arts & 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 2023.	Number of qualifying artists and / or groups of artists assisted and supported with training, coaching and crafting skills by 30 June 2023.	4 qualifying artists and / or groups of artists supported in 2021/22.	Assist and support up to three (3) qualifying artists and / or groups of artists in the district with training, coaching and crafting skills by 30 June 2023.	Achieved: Three (3) qualifying artists and / or groups of artists in the district were identified and subsequently assisted as at 30 June 2021.	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

Fezile Dabi District Municipality

Draft Audited Annual Report: 2022/23

Key Performance Area 3: Local Economic Development										
PERFORMANCE OBJECTIVES AND INDICATORS				ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/222	Annual Target 2022/23	2022-23 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
			Coordinate 2 adventure sports activities in collaboration with the relevant sector departments and stakeholders by 30 June 2023.	Number of adventure sports activities coordinated in collaboration with the relevant sector departments and stakeholders by 30 June 2023	New KPI	Coordinate 2 adventure sports activities in collaboration with the relevant sector departments and stakeholders by 30 June 2023.	Achieved	Signed Internal Reports indicating sports activates	Achieved	Achieved
			Coordinate Two (2) mountain bike training camps, two (2) mountain bike races and One (1) sports tournament by the end of June 2023.	Number of mountain bike training camps, mountain bike races and sports tournament held by 30 June 2023	New KPI	Coordinate 2 adventure sports activities in collaboration with the relevant sector departments and stakeholders by 30 June 2023.	Achieved: (2) Adventure sports activities in collaboration with the relevant sector departments and stakeholders were convened by 30 June 2023	Signed reports indicating adventure sports activities	Achieved	Not applicable
3.3(a)	To promote & develop the tourism sector in the District.	Assist five (5) B&B establishments in the district supported annually with Quality	Number of B&B establishments in the district assisted with Tourism Council grading and	5 B&B establishments assisted in 2021/22	Assist five (5) B&B establishments in the district supported annually with Quality	Assist five (5) B&B establishments in the district supported annually with Quality assurance	Achieved: 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	Achieved	Not applicable

Fezile Dabi District Municipality

Draft Audited Annual Report: 2022/23

Key Performance Area 3: Local Economic Development										
PERFORMANCE OBJECTIVES AND INDICATORS				ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	2022-23 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
		assurance Training for possible Grading Certification by 30 June 2023.	certification by 30 June 2023.		assurance Training for possible Grading Certification by 30 June 2023.	Training for possible Grading Certification by 30 June 2023.		grading, provision of promotional material and provide Customer Care training.		
3.3(b)			Conduct four (4) tourism awareness campaigns (i.e. 1 per local municipality per quarter) by 30 June 2023.	Number of tourism awareness campaigns (i.e. 1 per local municipality per year) conducted by 30 June 2023.	4 Tourism awareness campaigns in 2021/22	Conduct four (4) tourism awareness campaigns (i.e. 1 per local municipality per year) by 30 June 2023.	Achieved: Four (4) tourism awareness campaigns were held as at 30 June 2023.	Signed reports indicating awareness. Tourism awareness campaign held at Dikgeleng on the 28 June 2023.	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 within the district.	Participate in at least one (1) local and / or international tourism show / expo by 30 June 2023.	Number of local and / or international tourism shows / expos participated in by 30 June 2023.	1 Local Tourism Shows attended in 2021/22	Participate in at least one (1) local and / or international tourism show / expo by 30 June 2023.	Achieved: One (1) Tourism expo at Africa's Travel Indaba held in Durban 8-11 May 2023	Signed reports indicating the International Indaba Tourism show attended.	Achieved	Not Applicable
3.3(d)			Publicize two (2) advertisements on promotion of	Number of advertisements on promotion of	1 Advertisement	Publicize two (2) advertisements on promotion of	Achieved: One (1) Advertisement on promotion of tourism	Proof of Advertisement in a publication.	Achieved	Not Applicable

Fezile Dabi District Municipality

Draft Audited Annual Report: 2022/23

Key Performance Area 3: Local Economic Development										
PERFORMANCE OBJECTIVES AND INDICATORS					ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	2022-23 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
			tourism in the district by 30 June 2023.	tourism in the district publicized on dedicated tourism publications by 30 June 2023.	placed in 2021/22	tourism in the district by 30 June 2023.	in the district as at 30 June 2023.			
3.4	To promote and support the development of vulnerable groups in the district.	Capacitate women and disabled people to participate in mainstream economy as well as in various activities in society and ensure that young children are provided with an appropriate care and educational support.	Identify and provide dedicated entrepreneurial support to one (1) SMME owned by women and / or disabled persons in the district by 30 June 2023.	Number of SMME owned by women and / or disabled persons in the district identified and provided with dedicated entrepreneurial support by 30 June 2023.	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 2023.	Achieved: Report on assistance/support provided to SMME owned by woman in the district is prepared and submitted as at 30 June 2023.	Signed internal reports indicating number of women and disabled persons empowerment programmes held	Achieved	Not Applicable

Fezile Dabi District Municipality

Draft Audited Annual Report: 2022/23

Key Performance Area 3: Local Economic Development										
PERFORMANCE OBJECTIVES AND INDICATORS					ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	2022-23 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 support development of emerging farmers in the district into mainstream farming	Support emerging farmers in identify opportunities in agro-processing of products in the district	Support one (1) agro-processing/ production support unit initiatives / projects by 30 June 2023.	Number of agro-processing production support unit initiatives/ projects by 30 June 2023	One (1) agro-processing supported in 2021-22	Support one (1) agro-processing/ production support unit initiatives / projects by 30 June 2023.	Achieved: One (1) agro-processing production support unit initiative/project has been supported as at 30 June 2023	Signed report on Report on assistance/support provided to agro-processing project in the district for Sisonke Remmoho Protective & Photometric evidence	Achieved	Not applicable
3.6		To continuously plan and implement social development sector related programs and initiatives in collaboration with all key stakeholders within the district.	Identify and provide dedicated support to four (4) social development initiatives/ establishments/ organisations/ individuals in the District by 30 June 2023.	Number of social development initiatives/ establishments supported with equipment's/ funding or assistance within the district by 30 June 2023.	Four social development initiatives supported in 2021-22	Identify and provide dedicated support to four (4) social development initiatives/ establishments/ organisations/ individuals in the District by 30 June 2023.	Achieved: Four (4) Social Development initiatives/ establishments/ Organisations/ have been supported in the district as at 30 June 2023	Signed report indicating names of supported to four (4) social development initiatives/ establishments/ organisations/ individuals in the District & photometric evidence	Achieved	Not applicable

KPA 4: Financial Management & Viability

Key Performance Area 4: Financial Management & Viability										
PERFORMANCE OBJECTIVES AND INDICATORS					ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021-22	Annual Target 2022/23	2022-23 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 2023: <ul style="list-style-type: none"> • 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 2023: <ul style="list-style-type: none"> • Asset Management Policy; • Banking & Investment Policy; • Funding & Reserves Policy; • Budget Virements Policy; • Budget & Reporting Policy; and Supply Chain Management Policy 	Current: - <ul style="list-style-type: none"> • 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 2023: <ul style="list-style-type: none"> • Asset Management Policy; • Banking & Investment Policy; • Funding & Reserves Policy; • Budget Virements Policy; • Budget & Reporting Policy; and Supply Chain Management Policy 	Achieved: Budget and policies approved on 30/05/2023 - See Council Item 199 recommendations for policies	Copies of Budget related policies reviewed, updated and extract of Council resolution for approved.	Achieved	Not Applicable

Fezile Dabi District Municipality

Draft Audited Annual Report: 2022/23

Key Performance Area 4: Financial Management & Viability										
PERFORMANCE OBJECTIVES AND INDICATORS					ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021-22	Annual Target 2022/23	2022-23 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 2023: <ul style="list-style-type: none"> • 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 2023: <ul style="list-style-type: none"> • Debtors / Receivables Policy; • Bad Debts & Debt Impairment Policy; • Subsequent Events Policy; • Provisions, Contingencies & Accruals Policy; • Unauthorised, Irregular, Fruitless & Wasteful Expenditure 	2021-22 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 2023: <ul style="list-style-type: none"> • Debtors / Receivables Policy; • Bad Debts & Debt Impairment Policy; • Subsequent Events Policy; • Provisions, Contingencies & Accruals Policy; • Unauthorised, Irregular, Fruitless & Wasteful Expenditure Policy; 	Achieved: Budget and policies approved on 30/05/2023 - See Council Item 199 recommendations for policies - Council Item 199	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 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021-22	Annual Target 2022/23	2022-23 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	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 2023.	% 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 2023.	2021/22 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 2023.	Not Achieved: Not all invoices were paid within 30 days on the interpretation of the date of receiving of invoices as at 30 June 2023.	Signed internal registers of monthly reconciliation of creditors on the system reconciled to supporting documentation.	Verified through the inspection of report, CAR23003-HR 994 (creditor's payment report) indicating payment dates for the period from 1 April 2023 - 30 June 2023. the following payments were exceeded 30 days FINA006650- Purple Carrot School FINA006689- Bidvest Steiner (PTY) LTD	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.

Fezile Dabi District Municipality

Draft Audited Annual Report: 2022/23

Key Performance Area 4: Financial Management & Viability										
PERFORMANCE OBJECTIVES AND INDICATORS					ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021-22	Annual Target 2022/23	2022-23 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(d)	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% cash-backed annual budgets prepared and submitted to Council for approval by 31 May 2023.	% cash-backed annual budgets prepared and proof of submission to Council for approval by 31 May 2023.	2021/22 Approved Budget	Prepare annual budgets that are 100% cash-backed and submit to Council for approval by 31 May 2023.	Achieved: 100% cash-backed annual budget was prepared and was submitted to Council for approval on the 30th May 2023.	A signed reconciliation of the total approved budget against the total available budget funding, supported by copies of all bank accounts balances certificates / banks statements and copies of gazetted allocations for the financial year under review.	Achieved	Not Applicable
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 2022.	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 2022.	2021/22 Audit File	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 2022.	Achieved: Audit File was submitted to AG by 31 Aug 2022	Acknowledgment letter from AGSA dated 06 September 2022.	Achieved	Not Applicable

Fezile Dabi District Municipality

Draft Audited Annual Report: 2022/23

Key Performance Area 4: Financial Management & Viability										
PERFORMANCE OBJECTIVES AND INDICATORS					ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021-22	Annual Target 2022/23	2022-23 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 2022.	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 2022.	2021/22 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 2022.	Achieved: Annual Financial Statements was submitted to AG by 31 Aug 2022	Acknowledgment letter from AGSA dated 06 September 2022 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 & other relevant legislation	Plan, implement, monitor and report on financial management activities in accordance with MFMA, its associated regulations and prescribed accounting	Twelve (12) monthly budget statement reports and four (4) quarterly financial reports prepared, signed-off and submitted to the Executive Mayor by 30 June 2023.	Number of monthly budget statement reports and quarterly financial reports prepared, signed-off and submitted to the Executive Mayor by 30 June 2023.	12 Monthly budget statement reports and 4 quarterly financial reports in 2021/22.	Prepare and submit to Executive Mayor by 30 June 2023, twelve (12) signed-off monthly budget statement reports and four (4) quarterly financial reports by 30 June 2023.	Achieved: Ten (10) out of Twelve (12) Monthly statements and were submitted to the Executive Mayor as section 71 and 52 of MFMA as at 30 June 2023.	Copies of signed monthly budget statement reports, quarterly financial reports, for 2022/23 produced and submitted to the Executive.	Achieved	Not Applicable

Fezile Dabi District Municipality

Draft Audited Annual Report: 2022/23

Key Performance Area 4: Financial Management & Viability										
PERFORMANCE OBJECTIVES AND INDICATORS				ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021-22	Annual Target 2022/23	2022-23 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
		norms and standards.								
4.1(h)			Twelve (12) monthly bank reconciliation statements of all bank accounts prepared and signed-off 30 June 2023.	Number of monthly bank reconciliation statements of all bank accounts prepared and signed-off 30 June 2023.	12 signed-off monthly bank reconciliation statement of all bank accounts in 2021/22.	Prepare and sign-off twelve (12) monthly bank reconciliation statements of all bank accounts by 30 June 2023.	Achieved: Twelve (12) monthly bank reconciliations done on all Three (3) bank accounts of the municipality as at 30 June 2021.	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.	2 quarterly reviews and updating of financial management related internal controls based on the quarterly Internal Audit reports by 30 June 2021.	Number of quarterly reviews and updating of financial management related internal controls based on the quarterly Internal Audit reports by 30 June 2021.	New KPI	2 quarterly reviews and updating of financial management related internal controls based on the quarterly Internal Audit reports by 30 June 2021.	Not Achieved: No reports received from Internal audit as at 30 June 2021.	Signed internal quarterly reports indicating financial management related internal controls reviewed and updated based on the quarterly Internal Audit reports findings	Not Achieved	Management to ensure that all reports due in line with KPI and Targets are submitted on time for verification

Fezile Dabi District Municipality

Draft Audited Annual Report: 2022/23

Key Performance Area 4: Financial Management & Viability										
PERFORMANCE OBJECTIVES AND INDICATORS					ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021-22	Annual Target 2022/23	2022-23 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.	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 2020/21 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 2020/21 financial year.	New KPI	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 2020/21 financial year.	Achieved: All payment vouchers were 100% filed as at 30 June 2021.	Signed internal register indicating monthly payment vouchers and accompanying supporting documents filed, registered and kept in safe custody within 30 days of the end of each month.	Achieved	Not Applicable
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.	2 biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items by 30 June 2023.	Number of biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items by 30 June 2023.	2 biannual assets verification performed and asset registers updated with all assets in 2021/22	2 biannual assets verification performed and asset registers updated with all assets movements, and report any damaged / missing items by 30 June 2023.	Not Achieved Zero biannual asset verification was performed as at 30 June 2023.	Signed internal reports indicating 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.

Fezile Dabi District Municipality

Draft Audited Annual Report: 2022/23

Key Performance Area 4: Financial Management & Viability										
PERFORMANCE OBJECTIVES AND INDICATORS					ANNUAL PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021-22	Annual Target 2022/23	2022-23 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(l)	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 Management Regulations, 2005 and the MFMA by 30 June 2023	Amount of unauthorised, irregular and fruitless & wasteful expenditure incurred due to non-compliance to the municipality's Supply Chain Management Policy, Supply Chain Management Regulations, 2005 and the MFMA by 30 June 2023	2021-22 report on Nil / Zero amount of unauthorised, 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 Management Regulations, 2005 and the MFMA by 30 June 2023	Not Achieved: Not detailed report on fruitless expenditure was submitted for verification as at 30 June 2023.	Signed Internal Reports, supported by signed internal registers of unauthorised, irregular and fruitless & wasteful expenditure.	Verified through the inspection of the Register for unauthorised, irregular, fruitless & wasteful expenditure, it was noted that an amount of R 2 046 465,70 has been reported as an unauthorised, irregular, fruitless & wasteful expenditure and the reported amount is still under investigation..	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

KPA 5: Good Governance & Public Participation

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 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	2022-23 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.	2021/22 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: The Top-Layer SDBIP for 2023-24 financial year was submitted to the Executive Mayor for approval on the 12 June 2023 .	Copy of draft SDBIP for 2022/23 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 2020/21	5 Performance Agreements & Plans for 2022/23	2021/22 Performance Agreements & Plans.	Conclude five (5) signed Performance Agreements & Plans for the Municipal Manager and four (4) senior managers for 2021/21 financial	Not Achieved: All four senior managers of the municipality concluded Performance Agreements and	Signed quarterly performance assessment reports not later than 30 days after the end of this quarter and 1 annual performance report by 31	Not Achieved	Ensure that all performance agreements are signed within the prescribed period.

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 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	2022-23 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 2022.			year by 31 July 2022.		August 2022 for 2020/21.		
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	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	Four (4) quarterly performance assessment reports of 2021-22	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-	Achieved: Four (4) quarterly performance assessment reports were concluded and submitted to Internal Audit unit as at August 2022.	4 Quarterly performance assessment reports complied and send to Internal Audit for verification.	Achieved	Not Applicable

Fezile Dabi District Municipality

Draft Audited Annual Report: 2022/23

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 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	2022-23 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
			signed-off and submitted to the Auditor- General by 31 August 2022.	signed-off and submitted to the Auditor- General by 31 August 2022.		General by 31 August 2022.				
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	Number of signed-off Mid- Term budget and performance assessment report for each financial year submitted to the Executive Mayor, Provincial & National	2021/22 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 2023	Achieved: One (1) signed off Mid-Year Performance Assessment for the 2022-23 financial year was submitted to the Executive Mayor, Provincial and National Treasury on the 23 January	Copy of mid-term year budget and performance assessment report for 2022/23, and proof of submission to the Executive Mayor, Provincial & National Treasuries.	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 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	2022-23 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
			Treasuries by 25 January 2023.	Treasuries by 25 January 2023			2023 and tabled in council			
5.1(e)			One (1) audited annual report for each financial year submitted to Provincial Treasury, CoGTA and National Treasury by 31 January 2023.	Number of audited annual report for each financial year submitted to Provincial Treasury, CoGTA and National Treasury by 31 January 2023.	2020/21 Audited annual report for each financial year submitted to Provincial Treasury, CoGTA and National Treasury by 31 January 2022.	One (1) audited annual report for each financial year submitted to Provincial Treasury, CoGTA and National Treasury by 31 January 2023.	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 2021/22 submitted to Provincial Treasury, CoGTA and National Treasury.	Achieved	Not applicable

Fezile Dabi District Municipality

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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 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	2022-23 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
5.2(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 2023.	Number of content updates (i.e. 1 per month for each financial year) of the municipality's website done by 30 June 2023.	12 Monthly content updates is 2021/22.	Do twelve (12) content updates (i.e. 1 per month for each financial year) of the municipality's website by 30 June 2023.	Partially Achieved: Not all content updates (i.e. One (1) per month during the financial year were submitted and published as at 30 June 2023	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, Notice Number 004/2022-23 Procurement of a service provider to supply A5 information flyers is not placed on the municipal website. And Audit Committee Charter is not placed on the municipal website.	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	Four (4) IDP Public Participation meetings and one (1) IDP Rep Forum meetings convened by 30 June 2023.	Number of IDP Public Participation meetings and number of IDP Rep Forum meetings convened by 30 June 2023.	4 IDP Public Participation Meetings, 1 IDP Steering Committee Meetings held in 2021/22	Convene four (4) IDP Public Participation meetings and one (1) IDP Rep Forum meetings by 30 June 2023.	Achieved: Four (4) IDP Public Participation Meetings were held as follows: 28-02-2023; 01-03-2023; 02-03-2023; 03-03-2023	Sowetan Advert; Attendance Registers; & Questionnaires have been provided	Achieved	Not applicable

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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 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	2022-23 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
		governance including public awareness campaigns, civic education about various programs that are initiated at other					across the four LM			
5.2(c)			Four (4) community awareness campaigns and civic education held by 30 June 2023.	Number of community awareness campaigns and civic education held by 30 June 2023.	1 x Civic Education held in 2021/22	Hold four (4) community awareness campaigns and civic education by 30 June 2023.	Achieved: Seven (7) community awareness campaigns and civic education were held as at 30 June 2023.	Signed internal reports indicating number of community awareness campaigns and civic education held.	Achieved	Not Applicable
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 2023.	Number of workshops & training, Speaker's Imbizos, Ward Committee Conferences, CDW Conferences convened by 30 June 2023.	2 x councillors' 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	Convene four (4) workshops & training, four (4) Speaker's Imbizos, one (1) Ward Committee Conferences, one (1) CDW Conferences by 30 June 2023.	Partially Achieved: Three (2) Speaker's Imbizos, one (1) School Youth Civic and One (1) CDW Conferences was convened as at 30 June 2021.	Signed internal reports indicating number of workshops & training, Speaker's Imbizos, Ward Committee Conferences, CDW Conference and Civic Education held.	Partially Achieved, Speakers Imbizo was not conducted.	

Fezile Dabi District Municipality

Draft Audited Annual Report: 2022/23

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 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	2022-23 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
					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 Education held in 2021/22					
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 2023.	Number of District Coordination Forum (DCF) meetings convened by 30 June 2023.	Two (2) DCF Meetings in 2021/22	Convene two (2) District Coordination Forum (DCF) meetings by 30 June 2023.	Achieved: Five (2) District Coordination Forum (DCF) meetings were held as follows: dates: 1. 9/11/2022, 2. 04/05/2023,	Signed internal reports indicating number of District Coordination Forum (DCF) meetings convened, supported by copies of attendance registers for each.	Achieved	Ensure all Mayors/Executive Mayors attend DCF meetings.

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Draft Audited Annual Report: 2022/23

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 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	2022-23 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 June 2023.	Number of Technical IGR meetings convened by 30 June 2023.	8 Technical IGR meeting was held in 2021/22.	Convene two (2) Technical IGR meetings convened by 30 June 2023.	Achieved: Five (2) Technical IGR meetings were held as follows: 23 March 2023, 3 November 2022, 30 June 2023 (POSTPONED)	Signed internal reports indicating number of Technical IGR meetings held, supported by copies of attendance registers for each.	Achieved	Not applicable
5.4(c)		Four (4) Municipal Manager's Forum meetings convened by 30 June 2022.	Number of Municipal Manager's Forum meetings convened by 30 June 2023.	1 Municipal Manager's Forum meetings held in 2021/22.	Convene four (4) Municipal Manager's Forum meetings by 30 June 2023.	Convene four (4) Municipal Manager's Forum meetings by 30 June 2023.	Not Achieved: One (1) out Six (4) Municipal Managers Forum meeting was held as at 30 September 2023	Signed internal reports indicating number of Municipal Manager's Forum meetings held, supported by copies of attendance registers for each.	Not Achieved, only one meeting was held for 2022-23	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 2023.	Number of District LED Forum meetings convened by 30 June 2023.	1 District LED Forum was held in 2021/22.	Convene two (2) District LED Forum meetings by 30 June 2023.	Achieved: One (1) out of Two (2) District LED Forum meetings as at 30 June 2023	Signed internal reports indicating number of LED Forum meetings held, supported by copies of attendance	Not Achieved	Improve communication and follow-up mechanisms with the forum stakeholders so as to ensure availability and

Fezile Dabi District Municipality

Draft Audited Annual Report: 2022/23

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 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	2022-23 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.		attendance of stakeholders.
5.4(e)			Two (2) CFO Forum meetings convened by 30 June 2023.	Number of CFO Forum meetings convened by 30 June 2022.	Zero (0) CFO Forum meetings convened in 2021/22	Convene two (2) CFO Forum meetings by 30 June 2023.	Not Achieved: One (1) out of Two (2) CFO forum was held as at 30 June 2023.	Signed internal reports indicating number of CFO Forum meetings held, supported by copies of attendance registers for each.	Not Achieved	Improve communication and follow-up mechanisms with the forum stakeholders so as to ensure availability and attendance of stakeholders.
5.4(f)			Four (4) Communications Forum meetings convened by 30 June 2023.	Number of Communications Forum meetings convened by 30 June 2023.	2 Communications Forum meetings convened in 2021/22.	Convene four (4) Communications Forum meetings by 30 June 2023.	Partially Achieved,: three Communication Forum were held for 2022-23	Signed internal reports indicating number of Communications Forum meetings held, supported by copies of attendance registers for each.	Partially Achieved, three Communication Forum were held for 2022-23	Improve communication and follow-up mechanisms with the forum stakeholders so as to ensure availability and attendance of stakeholders.

Fezile Dabi District Municipality

Draft Audited Annual Report: 2022/23

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 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	2022-23 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(g)	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 2021.	Number of Energy Forum meetings convened by 30 June 2021.	Four (4) Energy Forum meetings convened in 2019/20.	Convene two (2) Energy Forum meetings convened by 30 June 2021.	Achieved: Three (3) District Energy Forum Meeting held on the: 27 August 2020. 26 November 2020. 11 March 2021	Signed internal reports indicating number of Technical Managers' Forum held, supported by copies of attendance registers for each.	Achieved	Not Applicable
5.4(h)	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 2023.	Number of Corporate Support Services Forum meetings convened by 30 June 2023.	Two (2) Corporate Support Services Forum meetings held in 2021/22	Convene four (4) Corporate Support Services Forum meetings by 30 June 2023.	Achieved: Four (4) Corporate Support Services Forum meeting was held as at 30 June 2023	Signed internal reports indicating number of Director CSS Forum held, supported by copies of attendance registers for each.	Achieved	Not Achieved

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 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	2022-23 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(i)			Four (4) District PMS Forum meetings convened by 30 June 2023.	Number of District PMS Forum meetings convened by 30 June 2023.	4 Back to Basics meetings were held in 2021/22	Convene four (4) District PMS Forum meetings by 30 June 2023.	Achieved: One (1) out of four (4) District PMS as held 30 June 2023 .	Signed internal reports indicating number of Back to Basics Forum meetings held, supported by copies of attendance registers for each.	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) Water Sector Forum meetings convened by 30 June 2023.	Number of Water Sector Forum meetings convened by 30 June 2023.	2 Water Sector Forum meeting held in 2021/22	Convene two (2) Water Sector Forum meetings by 30 June 2023.	Partially achieved : One (1) out of Two (2) Water Sector Forum was held as at 30 June 2023	Signed internal reports indicating number of Water Sector Forum 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.

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Draft Audited Annual Report: 2022/23

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 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	2022-23 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
5.7(k)			Four (4) Disaster Management Forum meetings convened by 30 June 2023.	Number of Disaster Management Forum meetings convened by 30 June 2023.	3 Disaster Management meetings held in 2021/22	Convene four (4) Disaster Management Forum meetings by 30 June 2023.	Partially Achieved: Three (3) out of four (4) Disaster management forum meetings as at 30 June 2023.	Signed internal reports indicating number of Disaster Management Forum 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
5.5(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 & MPAC by 30 June 2023.	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 & MPAC by 30 June 2023.	4 quarterly performance reports and 1 draft annual report for 2020/21 internally audited in 2021/22.	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 & MPAC by 30 June 2023.	Achieved: Four Quarterly performance report was submitted to Internal Auditor for verification as at 30 June 2023.	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

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Draft Audited Annual Report: 2022/23

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 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	2022-23 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
5.5(b)			Four (4) quarterly Internal Audit reports on the assessment of the effectiveness of controls within the municipality submitted to the Audit – Committee by 30 June 2023.	Number of quarterly Internal Audit reports on the assessment of the effectiveness of controls within the municipality submitted to the Audit – Committee by 30 June 2023.	2 quarterly Internal Audit reports of 2021/22	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 2023.	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
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 registers and following up on implementation of risk treatment plans by departments	Four (4) quarterly risk assessments performed and risk register and risk mitigation plans subsequently updated by 30 June 2023.	Number of quarterly risk assessments performed and risk register and risk mitigation plans subsequently updated by 30 June 2023.	4 quarterly risk assessments performed in 2021/22.	Perform four (4) quarterly risk assessments and subsequently update risk register and risk mitigation plans by 30 June 2023.	Partially Achieved, only three risk assessment were held as at 30 June 2023	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 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 2022 – 30 JUNE 2023										
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2021/22	Annual Target 2022/23	2022-23 Annual Actual Performance	Source of Supporting Evidence	Internal Audit Findings /Comments for Annual Performance	Corrective Measure(s) Taken/ To be Taken to Improve Performance
5.7	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 2022.	Zero OR Tambo Reginal Games held in 2021/22.	Host or participate in one (1) annual OR Tambo Games in the district by 31 October 2022.	Achieved: Achieved One (1) OR Tambo Games were held in 2020-21.	Copy of 1 annual OR Tambo Games Report.	Achieved	Not applicable

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

4.1 INTRODUCTION TO ORGANISATIONAL DEVELOPMENT

This chapter addresses information pertaining to the implementation of an effective performance management system, organisational development and performance of a municipality. Such information is required to identify skills gaps and plans for the development of such skills.

The following are the key organisational development areas will be reported on in order to measure the outcome of effective organisational development against the municipality's strategic plans:

- Municipal Human Resource,
- Capacitating the municipal workforce,
- Managing the municipal workforce expenditure.
- Organisational structure enhancement;
- Increased accountability;
- Increased participation in problem solving, goal setting and new ideas; and
- Identifying and development of skills needed to perform

COMPONENT A: INTRODUCTION TO THE MUNICIPAL WORKFORCE

A 1: Workforce Profile

As part of the bigger human resource management plan, the municipality's human resource strategy focuses on filling of critical vacancies, skills audit, and capacity building intervention for councillors and officials, performance recognition and develop human equity plan.

The primary focus is to ensure that departments are neither over- nor understaffed, and that employees with appropriate talents and skills are available to carry out tasks in the right jobs at the right time to support the municipality to achieve its strategic objectives.

The table hereunder summarizes the total workforce of the municipality per race group for the period under review.

Table 4.1: Workforce profile of the municipality

Employment category	Race										
	African		Coloured		Indian		White		Total		Total
	M	F	M	F	M	F	M	F	M	F	
Senior Management	0	0							0	0	0
Mid- Management/Prof	9	14		1			3		12	15	27
Supervisors and Junior Management / Professional	6	5							6	5	11
Clerical / administrative	24	32					1	2	25	34	59
Elementary	43	18							43	18	61
Total Permanent	82	69		1			4	2	86	72	158
Temporary Employee	1	2							1	2	3
Grand Total	83	71		1			4	2	87	74	161

A 2: Employment Equity Profile

Table 4.2: Employment Equity Profile

Category	2020/21		2022/23	
	Total	% of total employees	Total	% of total employees
Black* employees	161	94.7%	154	95.6%
Women employees	71	41.7%	74	45.9%
Employees with Disabilities	1	0.5%	0	0%
Employees over age 51	29	17.0%	30	18.6%
Employees between 31 & 50	117	68.8%	123	76.4%
Employees under age 30	16	9.4%	8	5%

* African, Coloured, Indian

A 3: Staff Turnover

The staff turnover of the municipality over the period under review is presented in the table below under the different termination categories:

Table 4.3: Staff turnover

Category	Numerical Data		
	Male	Female	Total
New appointments	1	1	2
Resignations	1	1	2
Pensioned	3	0	3
Dismissed	2	0	2
Net Movement	7	2	9

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE LEVELS

The following management position(s) were/was vacant as at the end of the period under review:

Table 4.4: Vacancies filled

Vacancy / Position Filled	Employment Category	Name of the person appointed	Gender	Date of Appointment
MPAC Researcher	Semi-skilled and discretionary decision making	Sonwabile Dwaba	Male	11/10/2022
MPAC Secretary	Semi-skilled and discretionary decision making	Nosipho Mbaso	Female	11/10/2022

Table 4.5: Vacant Senior Management Positions

Job Title	Employment Category	Provided for on the Org. Structure	Position Budgeted for in 2022/23	Date since vacant
Chief Financial Officer	Senior Manager	Yes	Yes	1 July 2022
Director Corporate Support Services	Senior Manager	Yes	Yes	19 September 2022
Director LED Tourism & Infrastructure	Senior Manager	Yes	Yes	1 July 2022
Director Environmental Management & Emergency Services	Senior Manager	Yes	Yes	October 2022
Municipal Manager	Senior Manager	Yes	Yes	December 2022

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

Capacitating municipal workforce relates to continuous professional development and training of employees. Training is provided to staff in line with the Workplace Skills Development Plan (WSP) that was drafted and co-signed by labour representatives as required by legislation. Monthly and quarterly to the LGSETA were done as follows during the reporting period under review:

Table 4.6: WSP Monthly Monitoring Report

Type of Report	Reporting Period	Date of Submission of Report
Monthly Monitoring Report	July 2022	July 2022
	August 2022	August 2022
	September 2022	September 2022
	October 2022	November 2022
	November 2022	November 2022
	December 2022	December 2022
	January 2023	1 March 2023
	February 2023`	1 March 2023
	March 2023	March 2023
	April 2023	April 2023
	May 2023	May 2023
	June 2023	July 2023

C 1: Skills Audit

During the period under review no skills audit was conducted, however the municipality in line with the requirements of Municipal Staff regulations undertook an initiative to conduct a comprehensive skills audit during the next financial year i.e. 2023-24 financial year.

C 2: Minimum Competency Levels

Municipal Regulation on Minimum competency Levels, 2007 set out the minimum competency levels that must be met by The Accounting Officer; the Chief Financial Officer; Senior Managers of the Municipality; Other Financial Officials and Supply Chain Management Officials of the Municipality;

In line with the above stated legislative requirement, the table below provides an overview of progress made in meeting the set minimum competency levels:

Table 4.7: Minimum Competency Programmes undertaken by Senior Managers

Name	Title	Course	Start Date	Duration	Progress
None					

Table 4.8: Minimum Competency Programmes undertaken by other Financial Officials and Supply Chain Officials

Name	Title	Course	Start Date	Duration	Progress
None					

Table 4.9: Minimum Competency Programmes undertaken by other Officials/ Interns

Name	Title	Course	Start Date	Duration	Progress
Mbali Letebele	Ms	Municipal Finance	02 June 2023 to November 2023	5 Months	In progress
Lincoln Sefadi	Mr	Municipal Finance	02 June 2023 to November 2023	5 Months	In progress

C 3: Performance Management System (PMS)

The municipality has a functional Performance Management System in place. Performance recognition is designed and the reward system is implemented for the senior management level. All the reported performance information is subject to internal and external audits. Performance evaluation is conducted on the basis of reported performance and performance evidence disclosed and audited.

The following senior manager's performance, as reported under Chapter 3 of this report, was evaluated in line with the municipality's performance management system:

Table 4.10: Senior Managers Evaluated in terms of PMS

Initials and Surname	Designation	Performance Evaluated Quarterly (Yes / No)	Performance Evaluated for the Year (Yes / No)
Ms L Molibeli	Municipal Manager	No	No
Adv. K. Rabi Khonkhe	A/Municipal Manager	No	No
Mr. S.J Thomas	Municipal Manager	No	No
Ms N Mdaka	Chief Financial Officer	No	No
Mr. Johan Reyneke	A/Chief Financial Officer	No	No
Mrs M. Moabelo	A/Chief Financial Officer	No	No
Dr S Motingoe	Director: Corporate Support Services	No	No
Mrs D. Tsoku	A/ Director: Corporate Support Services	No	No
Mrs Tlali Motshoikha	A/ Director: Corporate Support Services	No	No
Mrs N Baleni	Director: Environmental Health & Emergency Services	No	No
Mr. A. van Zyl	A/ Director: Environmental Health & Emergency Services	No	No
Mr. M. Mathibe	A/ Director: Environmental Health & Emergency Services	No	No
Mr M.J Taestane	Acting Director: Local Economic Development & Tourism	No	No
Mrs. N Chakane	Acting Director: Local Economic Development & Tourism	No	No
Mrs. M Letebele	Acting Director: Local Economic Development & Tourism	No	No

D 1: Skills Development & Training Costs

The training cost for Finance Officials and Finance Interns is covered through Financial Management Grant (FMG)

Table 4.11: Skill Development & Training Costs for Senior Managers & Councillors

Name	Title	Amount
Dennis Khasudi	Municipal Finance	R 27652.17 excluding vat per person
Cllr T Mofokeng	Municipal Finance	R 27652.17 excluding vat per person
Cllr M Matwa	Municipal Finance	R 27652.17 excluding vat per person

2.8 Human Resource Policies

The table below provides an overview of human resources policies that the municipality has in place and whether these policies have been reviewed and adopted by council for implementation. Full text of these policies is obtainable from the **Acting Director: Corporate Support Services, Mr. T.A Motshoikha**

Table 4.12: Human Resource Policies

Name of Policy	Policy In Place Yes / No	Reviewed For 2022/23 Yes / No	Date Adopted By Council	Comment
Appointment in an acting capacity	Yes	No	2019	Policy currently under review. Reviewed policy still be approved by council
Bursary policy	Yes	No	2015	Policy currently under review. Reviewed policy still be approved by council
Career pathing and succession planning policy	Yes	No	2011	Policy currently under review. Reviewed policy still be approved by council
Cellular phone policy	Yes	No	2015	Policy currently under review. Reviewed policy still be approved by council
Code of conduct policy	Yes	No	2021	Policy currently under review. Reviewed policy still be approved by council
Corporate Governance	Yes	No	2011	Policy currently under review. Reviewed policy still be approved by council
Disciplinary Procedure Policy	Yes	No	2011	Policy currently under review. Reviewed policy still be approved by council
Employee wellness policy	Yes	No	2021	Policy currently under review. Reviewed policy still be approved by council
Dress Code policy	Yes	No	2021	Policy currently under review. Reviewed policy still be approved by council
Extraneous employment policy	Yes	No	2011	Policy currently under review. Reviewed policy still be approved by council
Gifts to employees policy	Yes	No	2011	Policy currently under review. Reviewed policy still be approved by council
Grievance Procedure Policy	Yes	No	2011	Policy currently under review. Reviewed policy still be approved by council
Home Owner's subsidy policy	Yes	No	2011	Policy currently under review. Reviewed policy still be approved by council
Incapacity policy	Yes	No	2011	Policy currently under review. Reviewed policy still be approved by council
Medical Aid policy	Yes	No	2011	Policy currently under review. Reviewed policy still be approved by council
Membership of professional society	Yes	No	2011	Policy currently under review. Reviewed policy still be approved by council
Occupational health and safety	Yes	No	2021	Policy currently under review. Reviewed policy still be approved by council
Overtime policy	Yes	No	2019	Policy currently under review. Reviewed policy still be approved by council
Promotion and transfer policy	Yes	No	2015	Policy currently under review. Reviewed policy still be approved by council
Protected disclosure	Yes	No	2011	Policy currently under review. Reviewed policy still be approved by council
Recruitment policy	Yes	No	2021	Policy currently under review. Reviewed policy still be approved by council
Records Management policy	Yes	No	2021	Policy currently under review. Reviewed policy still be approved by council

Name of Policy	Policy In Place Yes / No	Reviewed For 2022/23 Yes / No	Date Adopted By Council	Comment
Skills development policy	Yes	No	2011	Policy currently under review. Reviewed policy still be approved by council
Staff retention and exit management	Yes	No	2011	Policy currently under review. Reviewed policy still be approved by council
Subsistence and travel allowance policy	Yes	No	2011	Policy currently under review. Reviewed policy still be approved by council
Termination of Service Policy	Yes	No	2011	Policy currently under review. Reviewed policy still be approved by council
Travel Allowance Policy	Yes	No	2010	Policy currently under review. Reviewed policy still be approved by council
Use of council vehicles	Yes	No	2011	Policy currently under review. Reviewed policy still be approved by council
Leave Policy	Yes	No	2019	Policy currently under review. Reviewed policy still be approved by council

COMPONENT D: MANAGING THE MUNICIPAL WORKFORCE EXPENDITURE

D 2: Leave Utilisation

The table hereunder provides an overview of number of leave days utilised by type for the period under review.

Table 4.13: Number of leave days taken by leave type

Number of Leave Days taken by leave type		
Leave type	Total days	Number of employees
Sick	1575	126
Maternity	130	2
Family Responsibility	90.50	30
Other/ Special leave	0	0
Annual Leave	2846.82	155
Compassionate	32	9

CHAPTER 5: FINANCIAL PERFORMANCE

5.1. 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.

5.2 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, and the structures of the Bid Committees for the period under review were as follows:

Table: Supply Chain Management Bid Committees

Name of Bid Committee	Committee Members
01 July 2022 – August 2022	
Bid Specification Committee	<ul style="list-style-type: none"> – 1. Chakane Sibaya – Chairperson – 2. Ntombi Motaung - Secretary – 3. Charles Mosia - Member – 4. Nthethe Mofokeng – Member – 5. Momo Monosi – Member – 6. Dawie Maree - Member
Bid Evaluation Committee	<ul style="list-style-type: none"> – 1. Tlali Motshoikha – Chairperson – 2. Paseka Moloi – Member – 3. Mabutho Masondo – Secretary – 4. Diabo Mamphitha – Member – 5. Nokuthula Chakane - Member
Bid Adjudication Committee:	<ul style="list-style-type: none"> – 1. Nozuko Mdaka – Chairperson – 2. Matsepela Taetsane – Member – 3. Dr Solomon Motingoe – Member – 4. Nonhlanhla Baleni -Member – 5. Maria Moeketsi - Secretary

Name of Bid Committee	Committee Members
September 2022- November 2022	
Bid Specification Committee	<ul style="list-style-type: none"> - 1. Chakane Sibaya – Chairperson - 2. Ntombi Motaung - Secretary - 3. Charles Mosia - Member - 4. Nthethe Mofokeng – Member - 5. Momo Monosi – Member - 6. Dawie Maree – Member - 7. Sello Thithi - Member
Bid Evaluation Committee	<ul style="list-style-type: none"> - 1. Tlali Motshoikha – Chairperson - 2. Paseka Moloi – Member - 3. Mabutho Mphuthi – Secretary - 4. Diabo Mamphitha – Member - 5. Paulina Phoofolo - Member
Bid Adjudication Committee:	<ul style="list-style-type: none"> - 1. Morongwa Choshane – Chairperson - 2. Nokuthula Chakane – Member - 3. Andre Van Zyl – Member - 5. Maria Moeketsi – Secretary <p>November 2022</p> <ul style="list-style-type: none"> - Morongwa Choshane – Chairperson - Andre Van Zyl – Member - Dinah Tsoku – Member - Mbali Letebele – Member - Maria Moeketsi - Secretary

Name of Bid Committee	Committee Members
June 2023	
Bid Specification Committee	<ul style="list-style-type: none"> - 1. Nthethe Mofokeng– Chairperson - 2. Ntombi Motaung - Secretary - 3. Charles Mosia - Member - 4. Smanga Phillips– Member - 5. Momo Monosi – Member - 6. Sello Thithi – Member
Bid Evaluation Committee	<ul style="list-style-type: none"> - 1. Mbali Letebele – Chairperson - 2. Paseka Moloi – Member - 3. Mabutho Masondo – Secretary - 4. Paulina Phoofolo – Member - 5. Maletsatsi Mofokeng - Member
Bid Adjudication Committee:	<ul style="list-style-type: none"> - 1. Morongwa Choshane – Chairperson - 2. Mohapi Mathibe– Member - 3. Dawie Maree – Member - 4. Tlali Motshoikha - Member - 5. Maria Moeketsi – Advisor - 6. Renicia Kubheka - Secretary

Consistent with the previous reporting period, no complaints, disputes, objections, or incidents of irregular conduct were received from any party in respect of implementation of supply chain management activities.

5.3 EXPENDITURE AND CREDITORS

The expenditure unit is responsible for all the payments of suppliers and creditors to which the municipality has the obligation.

Because of limitations for generating own revenue, our expenditures were largely financed through equitable share and to an extent Finance Management Grant and Municipal Systems Improvement Grant for qualifying expenditure.

For the period under review, the expenditure was incurred beyond the limits of the approved budget per vote and those that were incurred not in line with policies and procedures are follows:

Details	Amount
None	R0,00

The main components of irregular expenditure relates to differences in interpretation of section 17 and 18 of Municipal Supply Chain Management 2005, in which case the municipality and the Auditor-General's interpretation differs and consequently, the related transactions were then classified as irregular expenditure, going forward however, the Supply Chain Management Policy will be amended in order to provide a better expression and provide practical solutions in dealing with both section 17 and 18 of the regulations. The second biggest part relates to contracts in relation to lease of office equipment which must still be renewed.

COMPONENT A: STATEMENT OF FINANCIAL PERFORMANCE

Figures in Rand	Note(s)	2023	2022 Restated*
Revenue			
Revenue from exchange transactions			
Other income	14	929 550	1 391 285
Interest received - investment	15	6 614 803	4 459 648
Actuarial gains		5 102 195	-
Total revenue from exchange transactions		12 646 548	5 850 933
Revenue from non-exchange transactions			
Transfer revenue			
Government grants & subsidies	16	175 815 950	170 987 908
Total revenue		188 462 498	176 838 841
Expenditure			
Employee related costs	17	(120 571 489)	(125 483 756)
Remuneration of councillors	18	(8 105 605)	(7 267 870)
Depreciation and amortisation	19	(6 773 098)	(7 412 339)
Reversal of impairments	23	(275 350)	-
Finance costs	20	(3 928 581)	(3 426 472)
Repairs and maintenance		(640 398)	(1 266 050)
Contracted services	21	(4 614 882)	(10 697 870)
Loss on disposal of assets and liabilities		-	(200 405)
Actuarial losses		-	(115 500)
General Expenses	25	(30 093 837)	(37 611 914)
Total expenditure		(175 003 240)	(193 482 176)
Surplus (deficit) for the year		13 459 258	(16 643 335)

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

Asset Type	Budget	Expenditure
Furniture and office equipment	150 000	37 169
Computer equipment	1 350 000	843 341

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENT

Cash Flow Statement

Figures in Rand

	Note(s)	2023	2022 Restated*
Cash flows from operating activities			
Receipts			
Sale of goods and services		4 054 856	647 118
Grants		173 494 000	171 161 507
Interest income		6 614 803	4 632 865
		184 163 659	176 441 490
Payments			
Employee costs		(124 749 903)	(131 304 695)
Suppliers		(35 327 850)	(53 705 319)
Finance costs		(3 864 415)	(1 775 386)
		(163 942 168)	(186 785 400)
Net cash flows from operating activities	26	20 221 491	(10 343 910)
Cash flows from investing activities			
Purchase of property, plant and equipment	7	(2 093 330)	(2 024 001)
Proceeds from sale of property, plant and equipment	7	-	(154 371)
Proceeds from sale of heritage assets		-	(10 320)
Net cash flows from investing activities		(2 093 330)	(2 188 692)
Cash flows from financing activities			
Finance lease payments		973 720	(890 241)
Net increase/(decrease) in cash and cash equivalents		19 101 881	(13 422 843)
Cash and cash equivalents at the beginning of the year		84 598 752	98 021 595
Cash and cash equivalents at the end of the year	3	103 700 633	84 598 752

COMPONENT D: OTHER FINANCIAL MATTERS

D 1: Expression on the Auditor General Report

The detailed audit report of the Auditor-General for the 2022/23, which expresses the Auditor-general’s findings and opinion is available in Chapter 6 of this report.

D 2: Plans To Enhance Financial Viability

Taking lead from to the audit findings as raised in the Auditor-General’s report, our resolute goal is to ensure that those matters are sufficiently addressed and the following are some of the key measures that we are to implement in order to conclusively improve from 2022/23 financial year and beyond.

- Improve the effectiveness and monitoring of financial reporting and related internal controls;
- Ensure consistent application of accounting policies and procedure applicable to the transactions throughout the financial year and ensure that our financial statements are prepared in compliance with all issued and effective standards of GRAP so as to eliminate possibilities of errors and re-statement of financial information during audits.
- Strengthening of controls relating to daily financial activities and ensuring correct recording of financial transactions.
- Ensure compliance with applicable laws and regulations regarding financial matters, integrated development planning and other related matters.
- Ensure proper record keeping and easy retrieval processes of records for audit and any other purpose

D 3: Financial Ratios based on Key Performance Indicators

3.1 Revenue Management

3.1.1 Level of Reliance on Government Grants

Purpose: The purpose of this ratio is to determine what percentage of the municipality’s revenue is made up of government grants, to determine level of reliance on government funding by the municipality.

Level of reliance on Government Grants

	2022/23		2021/22	
Formula	Government Grants	Total Revenue	%	%
Grants & Subsidies/Total Revenue	175 815 950	188 462 498	93.29	96.69

Analysis and Interpretation: From the above, it is evident that the municipality remains highly reliant on Government Grants which makes up over 93.29% of total revenue. This is largely due to the fact that as a

district municipality, FDDM has no revenue base of its own and as such the municipality is bound to highly depend on grants and subsidies.

3.1.2 Actual Revenue versus Budgeted Revenue

Purpose: The purpose of this ratio seeks to determine deviations between actual and budgeted revenue and to ascertain reasons for the deviations.

Actual Revenue vs Budgeted Revenue

Formula	Actual Revenue 2022/23	Budgeted Revenue 2022/23	Variance	Variance	
			R	2022/23 %	2021/22 %
Variance/Actual Revenue	184 163 659	180 779 160	3 384 499	18.72	3.56%

Analysis and Interpretation: The acceptable standard is that the actual revenue for a financial year must equal or exceed the approved budget for the financial year. The municipality's actual revenue is more than the budget by 18.72%. In the previous financial year, actual revenue was less than budgeted revenue by 3.56%. The actual revenue includes Government Grants and excludes actuarial gains recognised.

3.2 Expenditure Management

3.2.1 Employee Related Costs to Total Expenditure

Purpose: The purpose of this ratio is to indicate Personnel Cost as a percentage of Total Expenditure.

Remuneration of Employees

Formula	2022/23			2021/22	
	Employee Cost	Total Operating Expenditure	%	%	
Actual Salaries, Wages and Allowances/Total Expenditure	120 751 489	175 003 240	68.90	64.86	

Analysis and Interpretation: From the above, it can be deduced that employee related cost as a percentage of total operating expenditure is above 68.90% of the total operating expenditure year of year. However, if non-cash items such as depreciation and amortisation and debt impairment are taken out of the total operating expenditure, the ratio is actually higher, at over 71.78%.

3.2.2 Remuneration of Councillors

Purpose: The purpose of this ratio is to indicate Remuneration of Councillors as a percentage of Total Expenditure.

Remuneration of Councillors

Formula	2022/23			2022/23	
	Remuneration of Councillors	Total Expenditure	%	%	
Actual Remuneration of Councillors/ Total Expenditure	8 105 605	175 003 240	4.63	3.76	

Analysis and Interpretation: From the above, it can be deduced that remuneration of councillors as a percentage of total operating expenditure had a slight increase year on year, with the current year at 4.63% to total expenditure. Similarly to employee related costs, if the non-cash items such as depreciation and amortisation and debt impairment are taken out of the total operating expenditure, the ratio goes to 4.82%.

3.2.3 Repairs and Maintenance to Total Expenditure

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

Repairs and Maintenance to Total Expenditure

	2022/23			2021/22
Formula	Repairs & Maintenance	Total Expenditure	%	%
Actual Repairs & Maintenance/ Total Expenditure	640 398	175 003 240	0.37	0.65

Analysis and Interpretation: The norm for this ratio is that Repairs and Maintenance should equal at least 8% of Total Operating Expenditure. In this case the expenditure is at 0.37% 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 for.

3.3 Liability Management

3.4.1 Acid Test Ratio

Purpose: To test the extent to which the municipality's current assets can cover the short term obligations.

Formula: Current Assets less Inventory/Current Liabilities. The norm for this ratio is 1.5:1, i.e. the Current Assets less Inventory must exceed the Current Liabilities by 50%.

	2022/23			2021/22
Formula	Current Assets less Inventory	Current Liabilities	Ratio	Ratio
Current Assets less Inventory/Current Liabilities.	108 221 275	26 895 510	4.02	3.40

Analysis and Interpretation: The above ratio indicates that the municipality although slightly improved from the previous financial year, the municipality maintained a substantially positive current ratio as at the end of the financial year, which implies that the value of current assets would cover current liabilities 4.02 times, which is a substantially enough margin to can cover current liabilities.

CHAPTER 6: AUDITOR-GENERAL’S FINDINGS (2021/22)

COMPONENT A: BACKGROUND

In terms of section 20 of the Public Audit Act, 25 of 2004 (PAA), the Auditor-General must in respect of each audit performed in respect of the auditee, in this case Fezile Dabi District Municipality, prepare a report on the audit. An audit report must reflect such opinions and statements as may be required by any legislation applicable to the auditee who is the subject of the audit, but must reflect at least an opinion or conclusion on:

- a) whether the annual financial statements of the auditee fairly present, in all material respects, the financial position at a specific date and results of its operations and cash flow for the period which ended on that date in accordance with the applicable financial framework and legislation;
- b) the auditee’s compliance with any applicable legislation relating to financial matters, financial management and other related matters; and
- c) the reported information relating to the performance of the auditee against predetermined objectives.

With the above background in mind, this chapter provides an overview of the Auditor-General Report of the previous financial year (2021/22) with specific focus on the following:

- a) Matters raised during the previous financial year’s audit; and
- b) Remedial action taken to address those issues and preventative measures taken.

COMPONENT B: MATTERS RAISED DURING THE PREVIOUS FINANCIAL YEAR’S AUDIT

Area of Focus	Matter Raised
Compliance with Laws and Regulations	<p>Annual financial statements</p> <p>The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA. Material misstatements of non-current assets, current assets, liabilities, revenue, expenditure and disclosure items identified by the auditors in the submitted financial statements were subsequently corrected and/or the supporting records were provided subsequently, but the uncorrected material misstatements and/ or supporting records that could not be provided resulted in the financial statements receiving a qualified audit opinion.</p>
Internal Control	<p>Expenditure management</p> <p>Money owed by the municipality was not always paid within 30 days, as required by section 65(2)(e) of the MFMA.</p>

Area of Focus	Matter Raised
	<p>An adequate management, accounting and information system was not in place which recognised expenditure when it was incurred, as required by section 65(2)(b) of the MFMA.</p>
	<p>Asset management</p> <p>An effective system of internal control for assets was not in place, as required by section 63(2)(c) of the MFMA.</p>
	<p>Consequence management</p> <p>Unauthorised expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(a) of the MFMA.</p> <p>Irregular expenditure incurred by the municipality were not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.</p> <p>Fruitless and wasteful expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.</p>
	<p>Utilisation of conditional grants</p> <p>Performance in respect of programmes funded by the energy efficiency and demand side management grant was not evaluated within two months after the end of the financial year, as required by section 12(5) of the Dora.</p>
	<p>Human resources management</p> <p>Appropriate systems and procedures to monitor, measure and evaluate performance of staff were developed and not adopted in the current financial period, as required by section 67(1)(d) of the Municipal systems act 32 of 2000 (MSA).</p>
	<p>Procurement and contract management</p> <p>Some of the quotations were accepted from bidders who did not submit a declaration on whether they are employed by the state or connected to any person employed by the state, as required by SCM regulation 13(c)</p> <p>Some of the quotations were accepted from bidders whose tax matters had not been declared by the South African Revenue Service to be in order, in contravention of SCM regulation 43.</p>

COMPONENT C: REMEDIAL ACTION TAKEN TO ADDRESS ISSUES AND PREVENTATIVE MEASURES TAKEN

Deficiencies pointed out in the report	Details of remedial actions to be implemented (Plan of Action)	Responsible officials	Date of Execution	Date of completion	Status of Audit finding) addressed or not addressed
<p>CoAF 101 - AoPO-</p> <p>Inconsistencies have been identified between the planned indicators/targets and actual achievement</p>	<p>"PART A</p> <p>1. Inconsistencies were identified between the planned performance indicators as per annual planning document (SDBIP) and the reported performance indicators as per the annual performance report. Although management was in disagreement with the AGSA during the execution of the audit the following action has been take to correct the finding:</p> <p>Revised SDBIP has been prepared for tabling during the ordinary council sitting to be held on the 29 March 2023 to identified inconsistencies between the IDP, AR and the SDBIP. Rural Roads Asset Management System (RRAMS) The amended KPI should read as follows: A focused roads conditions assessment initiated and completed 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 2023.</p> <p>2. The planned indicator as per the IDP indicates that there will be air quality management report, the reported indicator as per the Annual Performance Report refers to ""Waste Management"" which was not initially planned for. The amended KPI should read as the follows: Four (4) quarterly Environmental Management reports indicating services rendered in various towns across the four (4) local municipalities in the district prepared by 30 June 2023.</p>	<p>Manager Monitoring and Evaluation</p>	<p>31-May-2023</p>	<p>20-Apr-2023</p>	<p>Addressed</p>

Deficiencies pointed out in the report	Details of remedial actions to be implemented (Plan of Action)	Responsible officials	Date of Execution	Date of completion	Status of Audit finding) addressed or not addressed
	<p>"2. Inconsistencies were identified between the planned targets per the annual planning document (SDBIP) and planning targets as per annual performance report. Rural Roads Asset Management System (RRAMS) The amended KPI should read as follows: A focused roads conditions assessment initiated and completed 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 2023.</p> <p>PART B The difference was identified between the planned target and the actual achievement per the annual performance report as indicated in the table below - The finding by AGSA was correct and management will in future ensure that, reporting that actual performance report against KPIs and Target are in line with pre-planned activities. This will require that consistency checks is done on the AR again the planned actives in the SDBIP And IDP. User department will also be taken on board to ensure that they report against the planned KPIs. Such actions will be monitored throughout the financial year against the quarterly reports and the final AR to be submitted for the period 30 June 2023.</p>				
<p>CoAF 39 - AoPO - Performance Indicator is not specific and not aligned to the outcomes of the EPWP outlined in DoRA</p>	<p>In comparison of the performance indicators in the municipality's IDP/SDBIP under KPA2 and DoRA we noted that the indicator in the IDP/SDBIP is not well defined and specific as it does not relate to any of the outcomes of the EPWP Grant listed in the below</p> <p>1. IDP/SDBIP • KPI 2.6(a) Four (4) EPWP Progress reports indicating created Fulltime Equivalent (FTE's) and Work</p>	<p>Manager Monitoring and Evaluation</p>	<p>31-May-2023</p>	<p>20-Apr-2023</p>	<p>Addressed</p>

Deficiencies pointed out in the report	Details of remedial actions to be implemented (Plan of Action)	Responsible officials	Date of Execution	Date of completion	Status of Audit finding) addressed or not addressed
	Opportunities (WO) as per the Protocol Agreement ² .The outputs of the Expanded Public Works Programme (EPWP) is as per DoRA • Number of people employed and receiving income through the EPWP• Number of days worked per work opportunity created• Number of full-time equivalent (FTEs) to be created from the grant. The following correction to address the finding has been made on the revised SDBIP for 2022-23: Provide four (4) EPWP progress reports indicating progress on the following sector targets as per the Protocol Agreement:Infrastructure = 12 W/O, 4 FTEEnvironment = 65 W/O, 19 FTETotal = 77 W/O, 23 FTE by June 2023.				
CoAF 65 - Completeness - On going EEDSM project not included in the IDP/SDBIP as performance indicator	"The municipality did not include performance indicator on Energy, efficiency demand system management grant in the IDP/SDBIP even though they have received R4 000 000 that was allocated per DoRA 2021, • Municipality was also allocated R2, 7 and R6 million for 2021 and 2020 financial years respectively, however there was no planned achievement for this project. New KPI, To address the audit finding raised in 2021-22 that the KIP was not included in the SDBIP for monitoring and reporting on expenditure incurred as a result of the grant, has been corrected and included in the revised SDBIP for 2022-23 as follows: Implementation of the Energy Efficiency Demand Side Management Programme (EEDSM) in the district in line with Energy Efficiency and Demand Side Management (EEDSM) Grant conditions and a final report prepared and submitted to the National Department of Minerals, Resources and Energy by 30 June 2023."	Manager Monitoring and Evaluation	31-May-2023	20-Apr-2023	Addressed
CoAF 87 - AoPO - Validity of reported performance information could not be confirmed	"1. EPWP -Four (4) EWPWP Progress reports indicating created fulltime equivalent (FTE's) and Work Opportunities (WO) as per the Protocol AgreementThe municipality reported	Manager Monitoring and Evaluation	31-May-2023	20-Apr-2023	Addressed

Deficiencies pointed out in the report	Details of remedial actions to be implemented (Plan of Action)	Responsible officials	Date of Execution	Date of completion	Status of Audit finding) addressed or not addressed
	<p>in the annual performance reports, an achievement of the EPWP indicator, however through the work done on the detail of the employment document, it was noted that the salaries related to the EPWP indicator were incurred in the prior year ended 30 June 2021. Correct action the necessary support was submitted for validity. However some of the information could not be acknowledged by AGSA. The action taken include the revision of the KPI in the revised SDBIP for 2022-23 as provided herewith above.</p> <p>2. Air Quality- Prepare four (4) quarterly Air Quality Management and Waste Management reports indicating work done in various towns across the four (4) local municipalities in the district by 30 June 2022. The municipality reported that it has achieved the air quality performance indicator, however through inspection of the quarterly reports prepared by the municipality, the following issues were identified: Management has taken necessary steps to keep POE safe and in future will verify with AGSA documents included in the POE because the finding was raised although all information was submitted and get lost in AGSA possession. The KPI has also been revised to ensure that the POE of the KPI is provide in the same index for filing purposes. "</p>				
CoAF 112 - AoPO- Accuracy of Reported Achievement could not be confirmed	<p>During the audit of the reported performance information it was noted management indicated that they had achieved the target of 1 552 km of visual roads conditions assessment, however through inspection of the close out report, it was confirmed that only 1 445 km was actually done, and therefore the achievement was not met.)</p> <p>Action taken is similar to the previous finding already addressed that the matter has been corrected as part of the revised SDBIP for 2022-23 which will be approved by council on the 29 April. Furthermore management will continue to</p>	Manager Monitoring and Evaluation	31-May-2023	20-Apr-2023	Addressed

Deficiencies pointed out in the report	Details of remedial actions to be implemented (Plan of Action)	Responsible officials	Date of Execution	Date of completion	Status of Audit finding) addressed or not addressed
	monitor and conduct consistency check on all reported performance information per quarter including the annual report for 30 June 2023.				
CoAF 16 - Unspent grants - Amount disclosed for EEDSM grant is not complete	Payment voucher will be inspected and correction will be made to the unspent grant by passing journals and the prior period error not will be updated	Chief Financial Officer	30-Jun-2023		Not Addressed
CoAF 95 - Property, plant and equipment - ICT equipment: extension of scope - Assets installed not verified(fruitless and wasteful expenditure)	Setup a meeting with supplier. Engage the supplierEstablish the delivery date of outstanding equipment	Chief Financial Officer	31-May-2023		Not Addressed
CoAF 100- Understatement of ITC Equipment Additions and Transfers	Setup a meeting with supplier. Engage the supplierEstablish the delivery date of outstanding equipment	Chief Financial Officer	31-May-2023		Not Addressed
CoAF 106 - Work-in-Progress and Capital Assets Transfers not disclosed	Management to prepare half yearly AFS. The recon of WIP will be prepared and reviewed during this process	Chief Financial Officer	31-May-2023		Not Addressed
CoAF 47 - Procurement and Contract Management: Competitive bidding not followed for fumigation services above R200 000	All above R200 000 procurement, Normal SCM bidding process is followed and no deviation has been incurred for the financial year under review. Furthermore no fumigation expenditure has been incurred.SCM will not process any payment if normal procurement were not followed and there is no justifiable reasons for such procurement.	Chief Financial Officer	31-May-2023	05-Jul-2023	Addressed
CoAF 77 - Procurement and Contract Management: Non-compliance with declaration of interest requirement	A file hard copy file in alphabetical order will be created in SCM and filed separately with the following information All MBD (Municipal Bidding Documents) 4 & 8, Tax Clearances and CSD (Central Supplier Database)For future the municipality would have to get a system that will detect whether the service provider is in the service of the state other than relying on the MBD 4 & 8 and CSD.	Chief Financial Officer	31-May-2023	05-Jul-2023	Addressed
CoAF 81 - Procurement, Quotations: Declaration of interest	SCM Unit is ensuring that before any procurement is incurred that the service provider/supplier's MBD 4 & 8, Tax Clearance	Chief Financial Officer	31-May-2023		Not Addressed

Deficiencies pointed out in the report	Details of remedial actions to be implemented (Plan of Action)	Responsible officials	Date of Execution	Date of completion	Status of Audit finding) addressed or not addressed
not provided by suppliers or not attached as requested	Certificate and CSD are compliant. All suppliers are requested to complete MBD 4 and submit CSD				
CoAF 86 - Procurement, Quotations: Three (3) quotes not obtained and deviation not recorded for approval	When quotations are requested from the service providers the following will serve as to be proof of contactproof as per telephone list, email confirmation and the Cellphone screen shots Deviations are reported to council with justifiable reasons	Chief Financial Officer	31-May-2023		Not Addressed
CoAF 92 - Procurement: Awareness material and donated bakkie not procured at reasonable prices	Market related prices are compared before procurement can be done	Chief Financial Officer	31-May-2023		Not Addressed
CoAF 94 - Procurement and Contract Management: Procurement of fumigation was not economical	No regulations are in place for COVID-19. Municipality does not procure for COVID-19 anymore Only the required SCM processes will be followed as and when it might still be a required service No COVID 19 expenditure were incurred during 22/23	Chief Financial Officer	31-May-2023	26-Apr-2023	Addressed
CoAF 98 - Procurement and Contract management: no valid contracts for regular service providers and control deficiencies	SCM will ensure that all BBBEE Certificates forms part of the legislated and required documents as per regulations in the bid documents.	Chief Financial Officer	31-May-2023	26-Apr-2023	Addressed
CoAF 103 - Procurement and Contract management: non-compliance with preferential point system	Preferential Procurement Policy is properly applied to all procurement above R30 000	Chief Financial Officer	30-Jun-2023		Not Addressed
CoAF 14 - Transfer and Subsidies - Expenditure overstated with Prepayment made on EEDSM grant	Payment voucher will be inspected and correction will be made. The prepayment will be recognised for 2022 and the unspent grant. The prior period error note will be corrected	Chief Financial Officer	31-May-2023		Not Addressed
CoAF 17 - Contracted services - Consultation fees - No confirmation that goods or services were certified as received	All suppliers are requested to supply SCM and Expenditure with Job cads and any other document that will proof that service was rendered and goods were delivered.	Chief Financial Officer	31-May-2023	26-Apr-2023	Addressed

Deficiencies pointed out in the report	Details of remedial actions to be implemented (Plan of Action)	Responsible officials	Date of Execution	Date of completion	Status of Audit finding) addressed or not addressed
CoAF 9 (Partially resolved) - AFS High level review: Misstatements identified	Half year AFS will be prepared and all the issues raised during the high level review will be reviewed and corrected	Chief Financial Officer	31-May-2023		Not Addressed
CoAF 8 - Consequence management: Noncompliance identified	1. Disciplinary Board structure was approved y Council in a meeting held on 29 July 2019 2. The Unauthorised expenditure is currently serving MPAC for investigation.3. Irregular Expenditure was tabled in Council on 25 July 2022 and is currently serving in MPAC for investigations.4. Resolved.5.6.	Chief Financial Officer	31-May-2023	08-Aug-2023	Not Addressed
CoAF 19 - General Expenses: misstatements identified on restated comparative figures	Prior period error note will be revaluated and correction will be done A journal will be processed to correct misstatements	Chief Financial Officer	31-May-2023		Not Addressed
CoAF 21 - Contracted services - Legal service: payments were not made within days	All invoices received are either stamped with Records Stamp on the day that they are received or the email from which the invoice is received Is attached to the invoice in order to indicate to AG the day on which it was received. This will enable AG to calculate 30 days from the date of receipt in line with section 65(2) (e).Suppliers to send invoices via email to records unit, suppliers are also expected to cc end user and SCM Unit. Records will date stamp all invoices received.	Chief Financial Officer	31-May-2023	26-Apr-2023	Addressed
CoAF 25 - Contracted services: Consulting fees - Occurrence of expenditure could not be confirmed	All suppliers are requested to supply SCM and Expenditure with Job cads and any other document that will proof that service was rendered and goods were delivered.	Chief Financial Officer	31-May-2023	26-Jul-2023	Addressed
CoAF 26 - Contracted services - Consultants - payments were not made within 30 day payment terms	All invoices received are either stamped with Records Stamp on the day that they are received or the email from which the invoice is received Is attached to the invoice in order to indicate to AG the day on which it was received. This will enable AG to calculate 30 days from the date of receipt in line with section 65(2) (e).Suppliers to send invoices via email to records unit, suppliers are also expected to cc end	Chief Financial Officer	31-May-2023	26-Apr-2023	Addressed

Deficiencies pointed out in the report	Details of remedial actions to be implemented (Plan of Action)	Responsible officials	Date of Execution	Date of completion	Status of Audit finding) addressed or not addressed
	user and SCM Unit. Records will date stamp all invoices received.				
CoAF 38 - General Expenditure - Occurrence of expenditure could not be confirmed	All suppliers are requested to supply SCM and Expenditure with Job cards and any other document that will prove that service was rendered and goods were delivered.	Chief Financial Officer	31-May-2023	26-Apr-2023	Addressed
CoAF 42 - General Expenditure - Suppliers were not paid within 30 days	All invoices received are either stamped with Records Stamp on the day that they are received or the email from which the invoice is received is attached to the invoice in order to indicate to AG the day on which it was received. This will enable AG to calculate 30 days from the date of receipt in line with section 65(2) (e). Suppliers to send invoices via email to records unit, suppliers are also expected to cc end user and SCM Unit. Records will date stamp all invoices received.	Chief Financial Officer	31-May-2023	26-Apr-2023	Addressed
CoAF 44 - Contracted services - Uncorrected material misstatements identified in the prior year	Prior year issues raised will be re-examined and correction will be done to prior error note	Chief Financial Officer	31-May-2023		Not Addressed
CoAF 52 - General Expenditure - (Remaining population) - Occurrence of expenditure could not be confirmed	Controls to be implemented by SCM Ensure that delivery notes, registers and any other supporting documentation must be attached to the invoice.	Chief Financial Officer	31-May-2023	26-Apr-2023	Addressed
CoAF 99 - General expenditure(journals) - Incorrect classification of journals and non-valid journals raised	A journal correcting the classification will be processed and the prior period error will be corrected	Chief Financial Officer	31-May-2023		Not Addressed
CoAF 53 - General Expenditure(Remaining population): 3 quotes not obtained or there is no valid contract	Controls to be implemented SCM Unit ensures that a minimum of the quotations required are attached. If not the proof of communication by way of requesting quotations is attached with the request that indicates that quotations are requested from different service providers.	Chief Financial Officer	31-May-2023	26-Apr-2023	Addressed

Deficiencies pointed out in the report	Details of remedial actions to be implemented (Plan of Action)	Responsible officials	Date of Execution	Date of completion	Status of Audit finding) addressed or not addressed
	If it not possible to obtain at least three quotations, the reasons must be recorded and approved by the Chief Financial Officer (Regulations 17(1) c.				
CoAF 54 - General Expenditure(Remaining population) - Suppliers were not paid within 30 days	All invoices received are either stamped with Records Stamp on the day that they are received or the email from which the invoice is received Is attached to the invoice in order to indicate to AG the day on which it was received. This will enable AG to calculate 30 days from the date of receipt in line with section 65(2) (e).Suppliers to send invoices via email to records unit, suppliers are also expected to cc end user and SCM Unit. Records will date stamp all invoices received.	Chief Financial Officer	31-May-2023	26-Apr-2023	Addressed
CoAF 60 - General Expenditure - prior year material misstatements were not corrected, comparative figure is misstated	The expenditure is for the outer comparative years	Chief Financial Officer	31-May-2023		Not Addressed
CoAF 79 - General Expenditure(Printing Stationery) - The invoice amounts could not be recalculated and occurrence could not be confirmed for ZAMA COMPU WORLD	All suppliers are requested to supply SCM and Expenditure with Job cads and any other document that will proof that service was rendered and goods were delivered.	Chief Financial Officer	31-May-2023	26-Apr-2023	Addressed
COAF 88 SCM: Procurement of a service delivery improvement plan - fruitless and wasteful expenditure	Service delivery improvement plans provides necessary tools to operations of managers to ensure continuous and incremental improvement of service delivery. Therefore, the main purpose is to provide a focused approach to service delivery improvement of key services or products that have be identified either through user satisfaction survey or other forms of stakeholder engagement and consultation platforms in line with Batho Principles to effective and efficient service delivery. Against this background the municipality	Manager Monitoring and Evaluation	31-May-2023		Not Addressed

Deficiencies pointed out in the report	Details of remedial actions to be implemented (Plan of Action)	Responsible officials	Date of Execution	Date of completion	Status of Audit finding) addressed or not addressed
	<p>developed a service delivery improvement plan informed by data and information that was received during various community awareness campaigns conducted during 2020-21.</p> <p>The following three areas of improvement through engagement with stakeholders using various methods of consultation such awareness campaigns and political imbizos, IDP and Budget consultations were identified as a need for the municipality to improve the level of rendering those service even though the targets set were achieved.</p> <p>The intention was to establish mechanisms to increase how the service identified can be increased to reach more audience of our community including level of quality involved when executing such mandate. Therefore, Air Quality, food sampling and RRAMS programme were identified improvement in the following financial years that 2021-22 and beyond until level of rendering such service has been improved to the satisfactory of our communities.</p> <p>Line managers responsible for identified service continuously report on progress at relevant portfolio committees, management and council for oversight. As an example through improved service delivery model the scope of food sampling need to be increased to all business including the ones that are owned by foreign nationals.</p> <p>On RRAMS the of Community Safety, Roads and Transport has through these plan identified key roads that need urgent for reconstruction and such reports are presented in IGR forums and through the plan a need to establish a district Transport Forum to perform oversight on appointed contractors was identified and soon the forum will be established. On air quality the municipality developed air quality plan that will be</p>				

Deficiencies pointed out in the report	Details of remedial actions to be implemented (Plan of Action)	Responsible officials	Date of Execution	Date of completion	Status of Audit finding) addressed or not addressed
	continuously monitored to ensure provision of air quality service in the region especially in area of Sasolburg.				
CoAF 45 - General Expenditure: Printing and Stationery - Occurrence of expenditure could not be confirmed	All suppliers are requested to supply SCM and Expenditure with Job cards and any other document that will prove that service was rendered and goods were delivered.	Chief Financial Officer	31-May-2023	20-Apr-2023	Addressed
CoAF 4 - Internal control: deficiency identified in maintaining register and monitoring of Internal Policies	Controls will be implemented to ensure that a policy register be implemented and updated from a central point in the municipality - CSS HR Policies will be adopted by Council including numbers	Director Corporate Support Services	31-May-2023		Not Addressed

**REPORT OF THE AUDITOR-GENERAL TO THE FREE STATE PROVINCIAL LEGISLATURE AND
THE COUNCIL ON FEZILE DABI DISTRICT MUNICIPALIT**

Report on the audit of the financial statements

Qualified of opinion

1. I have audited the financial statements of the Fezile Dabi District Municipality set out on pages xx to xx, which comprise the statement of financial position as at 30 June 2023, statement of financial performance, statement of changes in net assets, cash flow statement and statement of comparison of budget and actual amounts for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, except for the effects and possible effects of the matters described in the basis for qualified opinion section of this auditor's report, the financial statements present fairly, in all material respects, the financial position of the Fezile Dabi District Municipality as at 30 June 2023, and its financial performance and cash flows for the year then ended in accordance with the South African Standards of Generally Recognised Accounting Practice (GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and the Division of Revenue Act 5 of 2022 (Dora).

Basis for qualified opinion

General expenses

3. I was unable to obtain sufficient appropriate audit evidence that general expenses had been properly accounted for due to the status of accounting records. I was unable to confirm the expenses by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to general expenses stated at R30 093 837 (2022: R37 611 914) in note 25 to the financial statements.

Contracted services

4. During 2022, I was unable to obtain sufficient appropriate audit evidence for contracted services, as supporting evidence was not provided for certain expenses. I was unable to confirm the contracted services by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to contracted services, stated at R10 697 870 in note 21 to the financial statements. My audit opinion on the financial statements for the period ended 30 June 2022 was modified accordingly. My opinion on the current year's financial statements was also modified because of the possible effect of this matter on the comparability of the contracted services for the current period.

Contingencies

5. I was unable to obtain sufficient appropriate audit evidence that contingencies had been properly accounted for due to the status of the accounting records. I could not confirm contingencies by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to contingent liabilities stated at R24 616 868 (2022: R11 032 793) and contingent assets stated at R5 634 234 (2022: R5 248 538) in note 29 to the financial statements.

Statement of comparison of budget and actual amounts

6. The municipality did not correctly prepare and disclose the statement of comparison of budget and actual amounts as required GRAP 24, *Presentation of budget information in financial statements*. This was due to the final budget amounts disclosed not agreeing to the municipality's final approved budget. Consequently, I was unable to determine the full extent of the errors in the statement of comparison of budget and actual amounts as it was impracticable to do so. In addition, I was unable to obtain sufficient appropriate audit evidence for the budget differences disclosed in note 40 to the financial statements. I was unable to confirm these budget differences by alternative means. Consequently, I have not included the omitted information in this auditor's report as it was impracticable to do so.

Net cash flow from operating activities

7. Net cash flows from operating activities were not correctly prepared and disclosed as required GRAP 2, *Cash flow statements*. This was due to multiple errors in determining the cash flows from operating activities for the current and corresponding figures. I was not able to determine the full extent of the errors in the net cash flows from operating activities, as it was impracticable to do so. Consequently, I was unable to determine whether any adjustments to cash flows from operating activities stated at R20 221 491 (2022: R10 343 910) in the financial statements were necessary.

Net cash flow from investing activities

8. Net cash flows from investing activities were not correctly prepared and disclosed as required GRAP 2, *Cash flow statements*. This was due to multiple errors in determining cash flows from investing activities. I was not able to determine the full extent of the errors in the net cash flows from investing activities, as it was impracticable to do so. Consequently, I was unable to determine whether any adjustments to cash flows from investing activities as stated at R2 093 330 in the financial statements were necessary.

Context for opinion

9. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.

10. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
11. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified opinion.

Emphasis of matters

12. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Restatement of corresponding figures

13. As disclosed in note 31 to the financial statements, the corresponding figures for 30 June 2022 were restated as a result of errors in the financial statements of the municipality at, and for the year ended, 30 June 2023.

Irregular expenditure

14. As disclosed in note 37 to the financial statements, irregular expenditure of R39 795 788 (2022: R14 298 487) was incurred, due to non-compliance with supply chain management (SCM) requirements. In addition, the full extent of the irregular expenditure is in the process of being determined.

Unauthorised expenditure

15. As disclosed in note 35 to the financial statements, unauthorised expenditure of R5487 645 (2022: R9 579 285) was incurred, due to overspending of the budget.

Other matter

16. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited disclosure notes

17. In terms of section 125(2)(e) of the MFMA, the particulars of non-compliance with the MFMA should be disclosed in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on it.

Responsibilities of the accounting officer for the financial statements

18. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the Standards of GRAP and the requirements of the MFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
19. In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the financial statements

20. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
21. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the annual performance report
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22. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance information against predetermined objectives for the selected material performance indicators presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
23. I selected the following material performance indicators related to basic service delivery and infrastructure development presented in the annual performance report for the year ended 30 June 2023. I selected those indicators that measure the municipality's performance on its primary mandated functions and that are of significant national, community or public interest.
 - A focused roads conditions assessment initiated and completed 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 2023.

- Four (4) EPWP progress reports indicating created fulltime equivalent (FTE) and work opportunities (WO) as per the protocol agreement.
- Four quarterly inspections performed at moderate to low risk premises in various areas across Mafube Local Municipality by 30 June 2023.
- Four quarterly municipal health services reports indicating services rendered in various towns across the 4 local municipalities in the district prepared by 30 June 2023.
- Four quarterly air quality management and waste management reports indicating work done in various towns across the 4 local municipalities in the district prepared by 30 June 2023.
- Implementation of the energy efficiency demand side Management (EEDSM) programme in the district in line with EEDSM grant conditions and a final report prepared and submitted to the National Department of Minerals, Resources and Energy by 30 June 2023.

24. I evaluated the reported performance information for the selected material performance indicators against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the municipality's planning and delivery on its mandate and objectives.

25. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the municipality's mandate and the achievement of its planned objectives
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents

- the reported performance information is presented in the annual performance report in the prescribed manner
 - there is adequate supporting evidence for the achievements reported measures taken to improve performance
26. I performed the procedures to report material findings only; and not to express an assurance opinion or conclusion.
27. I did not identify any material findings on the reported performance information for the selected indicator.

Other matters

28. I draw attention to the matters below.

Achievement of planned targets

29. The annual performance report includes information on reported achievements against planned targets and provides measures taken to improve performance. This information should be considered in the context of the material findings on the reported performance information.

Material misstatements

30. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for basic service delivery and infrastructure development. Management subsequently corrected all the misstatements and I did not include any material findings in this report.

Report on compliance with legislation
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31. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the municipality's compliance with legislation.
32. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
33. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the municipality, clear to allow

consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.

34. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Annual financial statements

35. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA. Material misstatements of expenditure and disclosure items identified by the auditors in the submitted financial statements were subsequently corrected and the supporting records were provided subsequently, but the uncorrected material misstatements and supporting records that could not be provided resulted in the financial statements receiving a qualified audit opinion.

Expenditure management

36. Withdrawals were made from the municipality's bank accounts without the approval of the accounting officer, as required by section 11(1) of the MFMA.
37. An adequate management, accounting and information system was not in place which recognised expenditure when it was incurred, as required by section 65(2)(b) of the MFMA.
38. Reasonable steps were not taken to prevent irregular expenditure as required by section 62(1)(d) of the MFMA. The value of R39 795 788, as disclosed on note 37 of the annual financial statements, is not complete as management was still in the process of quantifying the full extent of the irregular expenditure. The majority of the irregular expenditure disclosed in the financial statements was caused by non-compliance with SCM regulations.
39. Reasonable steps were not taken to prevent unauthorised expenditure amounting to R5 487 646, as disclosed on note 35 of the annual financial statements, in contravention of section 62(1)(d) of the MFMA. The majority of the unauthorised expenditure was caused by overspending on the budget.

Asset management

40. An effective system of internal control for assets was not in place, as required by section 63(2)(c) of the MFMA.

Consequence management

41. Unauthorised expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(a) of the MFMA.
42. Irregular expenditure incurred by the municipality were not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.
43. Allegations of financial misconduct laid against officials of the municipality were not investigated by the disciplinary board, relevant treasury or an independent investigator or team of investigators appointed by council, as required by municipal regulations on financial misconduct procedures and criminal proceedings 5(4).

Human resource management

44. Appropriate systems and procedures to monitor, measure and evaluate performance of staff were developed and not adopted in the current financial period, as required by section 67(1)(d) of the Municipal Systems Act 32 of 2000 (MSA).
45. Municipal manager and senior managers did not sign performance agreements within the prescribed periods as required by section 57(2)(a) of the MSA.

Procurement and contract management

46. Sufficient appropriate audit evidence could not be obtained that contracts were awarded only to bidders who submitted a declaration on whether they were employed by the state or connected to any person employed by the state, as required by SCM regulation 13(c). A similar non-compliance was also reported in the prior year.
47. Some of the quotations were accepted from bidders whose tax matters had not been declared by the South African Revenue Service to be in order, in contravention of SCM regulation 43. A similar non-compliance was also reported in the prior year.
48. Some of the goods and services of a transaction value above R200 000 were procured without inviting competitive bids, as required by SCM regulation 19(a). Deviations were approved by the accounting officer even though it was not impractical to invite competitive bids, in contravention of SCM regulation 36(1). A similar non-compliance was also reported in the prior year.
49. Some of the contracts were extended or modified without the approval of a properly delegated official, in contravention of SCM regulation 5. A similar non-compliance was also reported in the prior year.

Other information in the annual report

50. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and the selected material indicators presented in the annual performance report that have been specifically reported on in this auditor's report.
51. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation does not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
52. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected material indicators presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
53. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

54. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
55. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the qualified opinion, the material findings on the annual performance report and the material findings on compliance with legislation included in this report.
56. A lack of commitment from key officials and the staff supporting them to implement and monitor internal controls over the daily and monthly processing of transactions resulted in the material audit findings included in this report.
57. Management did not exercise oversight responsibility regarding financial and performance reporting and compliance and related internal controls.
58. The action plan developed by management was not effectively implemented and monitored by the internal audit unit to ensure that prior year material misstatements and non-compliance matters raised in the prior year were addressed and did not recur in the current year.

59. Management did not prepare regular, accurate and complete financial and performance reports that are supported and evidenced by reliable information.
60. Management did not implement proper record-keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial and performance reporting.
61. Management did not review and monitor compliance with applicable laws and regulations, as a result repetitive material findings were identified without sufficient consequences.
62. The internal audit unit did not adequately review and verify the information reported in the annual financial statements submitted for auditing. This resulted in various matters needing to be adjusted and corrected during the audit process, which could have been prevented.

Bloemfontein

30 November 2023



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

1. The annexure includes the following:
 - The auditor-general's responsibility for the audit
 - The selected legislative requirements for compliance testing

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

2. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected material performance indicators and on the municipality's compliance with selected requirements in key legislation.

Financial statements

3. In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:
 - identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
 - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control
 - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made
 - conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the municipality to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information

available to me at the date of this auditor’s report. However, future events or conditions may cause a municipality to cease operating as a going concern

- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation

Communication with those charged with governance

4. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit
5. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Municipal Finance Management Act 56 of 2003	Section 1 - Paragraphs (a), (b) & (d) of the definition: irregular expenditure Section 1 - Definition: service delivery and budget implementation plan Sections 11(1), 13(2), 14(1), 14(2)(a), 14(2)(b), 15, 24(2)(c)(iv), 29(1), Sections 29(2)(b), 32(2), 32(2)(a), 32(2)(a)(i), 32(2)(a)(ii), 32(2)(b), 32(6)(a), Sections 32(7), 53(1)(c)(ii), 54(1)(c), 62(1)(d), 62(1)(f)(i), 62(1)(f)(ii), Sections 62(1)(f)(iii), 63(1)(a), 63(2)(a), 63(2)(c), 64(2)(b), 64(2)(c), 64(2)(e), Sections 64(2)(f), 64(2)(g), 65(2)(a), 65(2)(b), 65(2)(e), 72(1)(a)(ii), 112(1)(j), Sections 116(2)(b), 116(2)(c)(ii), 117, 122(1), 122(2), 126(1)(a), 126(1)(b), Sections 127(2), 127(5)(a)(i), 127(5)(a)(ii), 129(1), 129(3), 133(1)(a),

Legislation	Sections or regulations
	Sections 133(1)(c)(i), 133(1)(c)(ii), 170, 171(4)(a), 171(4)(b)
MFMA: Municipal Budget and Reporting Regulations, 2009	Regulation 71(1), 71(2), 72
MFMA: Municipal Investment Regulations, 2005	Regulations 3(1)(a), 3(3), 6, 7, 12(2), 12(3)
MFMA: Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings, 2014	Regulations 5(4), 6(8)(a), 6(8)(b), 10(1)
MFMA: Municipal Supply Chain Management Regulations, 2017	Regulations 5, 12(1)(c), 12(3), 13(b), 13(c), 13(c)(i), 16(a), 17(1)(a), 17(1)(b), Regulations 17(1)(c). 19(a), 21(b), 22(1)(b)(i), 22(2), 27(2)(a), 27(2)(e), Regulations 28(1)(a)(i), 28(1)(a)(ii), 29(1)(a) and (b), 29(5)(a)(ii), 29(5)(b)(ii), Regulations 32, 36(1), 36(1)(a), 38(1)(c), 38(1)(d)(ii), 38(1)(e), 38(1)(g)(i), Regulations 38(1)(g)(ii), 38(1)(g)(iii), 43, 44, 46(2)(e), 46(2)(f)
MSA: Disciplinary Regulations for Senior Managers, 2011	Regulations 5(2), 5(3), 5(6), 8(4)
Annual Division of Revenue Act	Sections 11(6)(b), 12(5), 16(1); 16(3)
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations, 2004	Regulations 17, 25(7A)
Municipal Property Rates Act 6 of 2004	Section 3(1)
Preferential Procurement Policy Framework Act 5 of 2000	Sections 2(1)(a), 2(1)(f)
Preferential Procurement Regulations, 2017	Regulations 4(1), 4(2), 5(1), 5(3), 5(6), 5(7), 6(1), 6(2), 6(3), 6(6), 6(8), 7(1), Regulations 7(2), 7(3), 7(6), 7(8), 8(2), 8(5), 9(1), 10(1), 10(2), 11(1), 11(2)
Preferential Procurement Regulations, 2022	Regulations 4(1), 4(2), 4(3), 4(4), 5(1), 5(2), 5(3), 5(4)
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)

Legislation	Sections or regulations
Municipal Systems Act 32 of 2000	Sections 25(1), 26(a), 26(c), 26(h), 26(i), 27(1), 29(1)(b)(ii), 29(2)(a), Sections 29(2)(c), 34(a), 34(b), 38(a), 41(1)(a), 41(1)(b), 41(1)(c)(ii), 42, Sections 43(2), 56(a), 57(2)(a), 57(4B), 57(6)(a), 66(1)(a), 66(1)(b), Sections 67(1)(d),74(1), 93J(1), 96(b)
MSA: Municipal Planning and Performance Management Regulations, 2001	Regulations 2(1)(e), 2(3)(a), 3(3), 3(4)(b), 3(5)(a), 7(1), 8, 9(1)(a), 10(a), Regulations 12(1), 15(1)(a)(i), 15(1)(a)(ii)
MSA: Municipal Performance Regulations for Municipal Managers and Managers directly Accountable to Municipal Managers, 2006	Regulations 2(3)(a), 4(4)(b), 8(1), 8(2), 8(3)
MSA: Regulations on Appointment and Conditions of Employment of Senior Managers, 2014	Regulations 17(2), 36(1)(a)

APPENDICES

Appendix A: Councillors; Committee Allocation and Council Attendance

A1: Details of Directly Elected Councillors

#	Surname & Initials	Ward Responsible for
DA Councillor(s)		
1	Khasudi, D (Executive Mayor)	N/A
2	Scholtz, F	N/A
3	Matwa, S.M	N/A
ANC Councillor(s)		
1	Modikoe, P.M.M	N/A
2	Green, M.M	N/A
3	Radebe, A.N	N/A
4	Mochela, M.J	N/A
5	Masiteng, N.E	N/A
6	Mokodutlo, N.P	N/A
EFF Councillor(s)		
1	Makhanda, M.L	N/A
2	Radebe, M.A	N/A
3	Moalusi, L.L	N/A
FF + Councillor(s)		
1	Malherbe, G.S	N/A

A3: Record of Council Meetings Attended by Councillors

Number of meetings for the period 2022/23	Ordinary	Special	Total	Apologies
	7	12	18	
Initials & Surname	Meetings Attended			
	FEZILE DABI DISTRICT MUNICIPALITY			
D, Khasudi, (Executive Mayor)	7	11	18	1
F. Scholtz	7	12	19	0
S.M Matwa,	6	12	18	1
P.M.M Modikoe	7	10	17	2
M.M Green	7	11	18	(1 no apology)
A.N Radebe	7	9	16	1 (2 no apology)
M.J Mochela	6	10	16	2 (1 no apology)
N.E Masiteng	7	10	17	1 (1 no apology)
N.P Mokodutlo	7	8	15	3 (1 no apology)
M.L Makhanda	7	9	16	2 (1 no apology)
M.A. Radebe	7	11	18	1
L.L Moalusi	7	10	17	2
G.S Malherbe	7	11	18	1
METSIMAHOLO LOCAL MUNICIPALITY				
J.M Makhema	7	12	19	0
T.L Soetsang	6	11	17	1 (1 no apology)
T.H Mofokeng	7	11	18	(1 no apology)
T.A Motaung	6	9	15	4
L.L Nhlapo	7	11	18	1
L.A Makhefu	5	9	14	3 (2 no apology)
NGWATHE LOCAL MUNICIPALITY				
I.M Magashule	7	10	17	(2 no apology)
S.L Moseme	7	10	17	2

C. Serfonetin	6	12	18	1
K. Khumalo	4	9	13	2 (4 no apology)
M.E Sefako	4	9	13	3 (3 no apology)
MOQHAKA LOCAL MUNICIPALITY				
N.D Muller	7	11	18	1
M.J Ramoola	7	11	18	(1 no apology)
M.A Khotle	5	6	11	4 (4 no apology)
R.D Tau	6	11	17	1 (1 no apology)
S.H Pittaway (Speaker)	7	12	19	0
D.J Serapela	6	9	15	3 (1 no apology)
MAFUBE LOCAL MUNICIPALITY				
W.B Gumede	6	10	16	3
A. Tsotetsi	4	10	14	1 (4 no apology)

Appendix B: Committee of Council and Committee Purpose

The following table provides an overview of the council committees and the purpose of each committee.

B1: Committee of Council

Name of Committee	Purpose of Committee
Finance	Oversight over financial matters of the municipality
Corporate Support Service	Responsible for oversight over Human Resources matters of the municipality
Environmental Health & Emergency Services	Responsible for oversight over health and environmental functions of the municipality.
Local Economic Development (LED), Tourism and Infrastructure	Responsible for oversight over the infrastructure and service delivery matters of the municipality. Responsible for oversight over Local Economic Development and Tourism functions of the municipality.
Audit Committee	Responsible for oversight over the work of the internal audit and performance management units of the municipality.
Municipal Public Accounts Committee	Responsible for overall oversight over the annual report and other assigned functions of the municipality.

B2: Committee Allocation

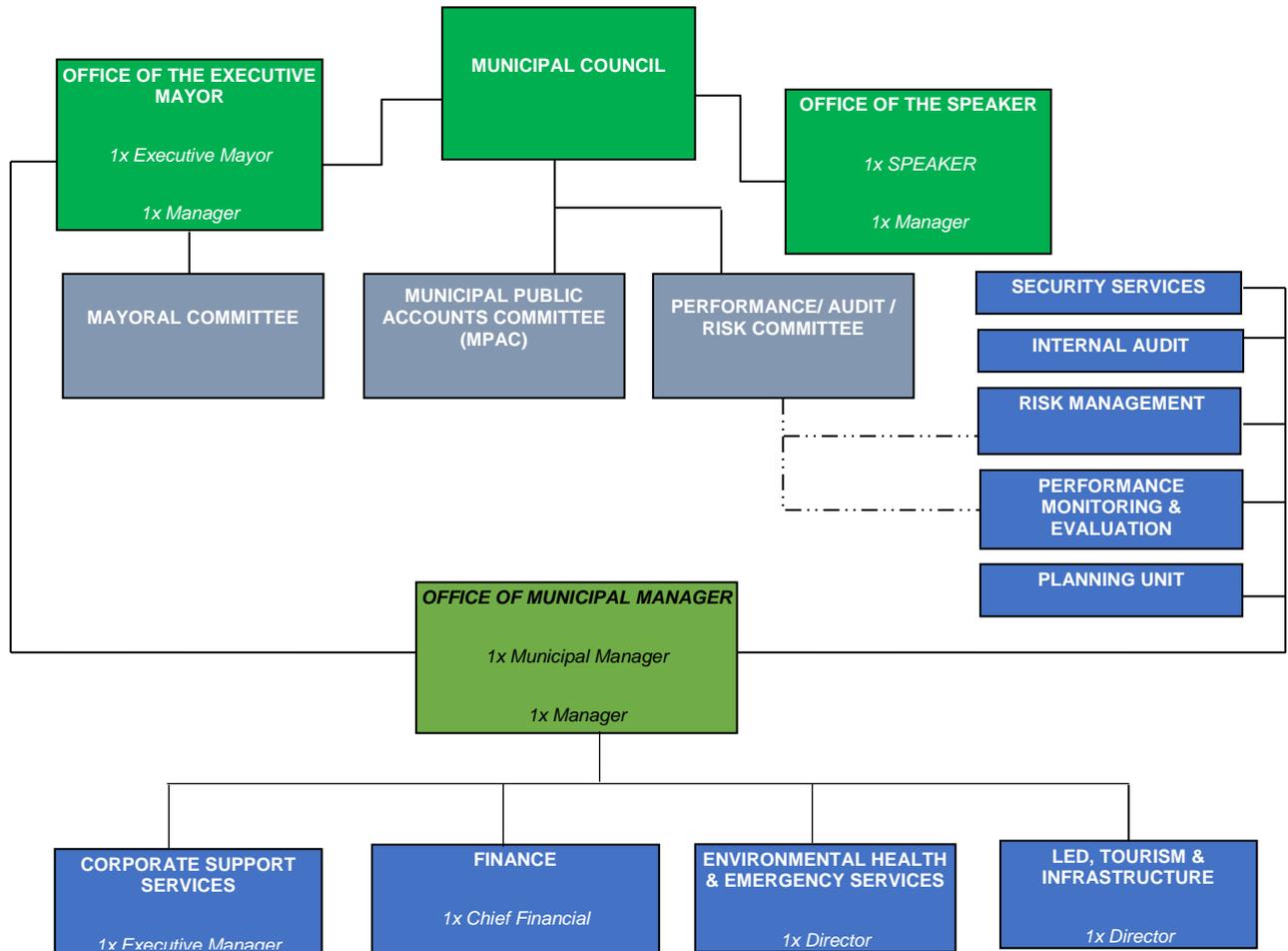
COMMUNITY HEALTH & ENVIRONMENTAL SERVICES PORTFOLIO COMMITTEE			
Initials & Surname	Political Party	No. of Meetings Held by the Committee for the period	No. of Meetings Attended by the Member
C Serfontein	DA	11	10
F. Scholtz	DA	11	10
S. Moseme	EFF	11	10
J. Mochela	ANC	11	11
T. Soetsang	ANC	11	9
M. Makhandia	EFF	11	9
A. Tsotetsi	ANC	11	9

CORPORATE SUPPORT SERVICES PORTFOLIO COMMITTEE			
Initials & Surname	Political Party	No. of Meetings Held by the Committee for the period	No. of Meetings Attended by the Member
Cllr M. Matwa	DA	15	15
Cllr J. M Makhema	DA	15	13
Cllr L.L Moalusi	EFF	15	12
Cllr W. Gumede	EFF	15	10
Cllr J.M Ramoolla	ANC	15	15
Cllr N. Radebe	ANC	15	14
Cllr M. Green	ANC	15	15

FINANCE PORTFOLIO COMMITTEE			
Initials & Surname	Political Party	No. of Meetings Held by the Committee for the period	No. of Meetings Attended by the Member
Cllr T Mofokeng (Chairperson)	DA	10	10
Cllr J M Makhema	DA	10	10
Cllr D Serapela	EFF	10	8
Cllr R Tau	ANC	10	9
Cllr K Khumalo	ANC	10	4
Cllr P Modikoe	ANC	10	9

LED & TOURISM PORTFOLIO COMMITTEE			
Initials & Surname	Political Party	No. of Meetings Held by the Committee for the period	No. of Meetings Attended by the Member
Cllr. N. Muller	DA		
Cllr. F. Scholtz	DA		
Cllr. M Radebe	EFF		
Cllr. L. Nhlapo	EFF		
Cllr. M.E Sefako	ANC		
Cllr. L Makhefu	ANC		
Cllr. M Khotle	ANC		

Appendix C: Third tier Administrative Structure
Macro-Organisational Structure



Appendix D: Functions of Municipality

Powers and Functions in terms of Schedule 4 (Part B) and Schedule 5 (Part B) of the Constitution	Definition
Cleansing	<p>The cleaning of public streets, roads, and other public spaces either manually or mechanically.</p> <p>District: Waste management monitoring in terms of the health act, excludes collection and disposal of refuse, but includes development of plans and awareness and education programmes.</p>
Control of public nuisance	<p>The regulation, control and monitoring of any activity, condition or thing that may adversely affect a person or a community.</p> <p>Description: In terms of general function of municipal health services</p>
Facilities for the accommodation, care and burial of animals	<p>The provision of and/or the regulation, control and monitoring of facilities which provide accommodation and care for well or sick animals and the burial or cremation of animals, including monitoring of adherence to any standards and registration requirements and/or compliance with any environmental health standards and regulations.</p> <p>District: In terms of the By-laws, control of keeping of animals</p>
Licensing and control of undertakings that sell food to the public	<p>Ensuring the quality and the maintenance of environmental health standards through regulation, a licensing mechanism and monitoring of any place that renders in the course of any commercial transaction, the supply of refreshments or meals for consumption on or to be taken away from the premise at which such refreshments or meals are supplied. Implement policy ad regulations.</p>
Municipal roads	<p>The construction, maintenance, and control of a road which the public has the right to and includes, in addition to the roadway the land of which the road consists or over which the road extends and anything on that land forming part of, connected with, or belonging to the road, and also, for purposes of a local municipality, includes a street in a build-up areas.</p>
Noise pollution	<p>The control and monitoring of any noise that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future.</p>
Street trading	<p>The control, regulation and monitoring of the selling of goods and services along a public pavement or road reserve.</p>
Municipal public works	<p>Any supporting infrastructure or service to empower a municipality to perform its function</p>
Municipal Health Services	<p>¶ Subject to an arrangement with MECs to do the necessary authorizations, or alternatively, subject to amendments to the Structures Act, Municipal Health Service means environmental health services performed by a district municipality.</p>

Powers and Functions in terms of Schedule 4 (Part B) and Schedule 5 (Part B) of the Constitution	Definition
Municipal public transport	<p>The regulation and control, and where applicable, the provision of:</p> <ul style="list-style-type: none"> ▪ Services for the carriage of passengers, whether scheduled or unscheduled, operated on demand along a specific route or routes or where applicable, within a particular area ▪ Scheduled services for the carriage of passengers, owned and operated by the municipality, on specific routes
Storm water drainages /	<p>The management of systems to deal with storm water in built-up areas.</p>
Trading regulations	<p>The regulation of any area facility and/or activity related to the trading of goods and services within the municipal area not already being regulated by national and provincial legislation.</p>
Water (Potable)	<p>The establishment, operation, management and regulation of a potable water supply system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution; bulk supply to local supply points, metering, tariffs setting and debt collection so as to ensure reliable supply of a quantity and quality of water to households, including in-formal households, to support life and personal hygiene and establishment, provision, operation, management, maintenance and regulation of a system, including infrastructure for the collection, removal disposal and/or purification of human excreta and domestic waste-water to ensure minimum standard of services necessary for safe hygienic households.</p> <p>District: water quality monitoring, including potable water</p>
Sanitation	<p>The establishment, provision, operation, management, maintenance and regulation of a system, including infrastructure for the collection, removal, disposal and/or purification of human excreta and domestic waste water to ensure minimum standard of service.</p> <p>District: monitoring and awareness (sampling on networks and connection to assess compliance with applicable standards)</p>
Cemeteries, funeral parlours and crematoria	<p>The establishment conducts and control of facilities for the purpose of disposing of human and animal remains.</p> <p>District:</p> <ul style="list-style-type: none"> ▪ monitoring of funeral parlours and crematoria for compliance, ▪ responsible for regional cemeteries

Appendix E: Ward Reporting

Status of ward committees in the district

The purpose of Ward Committees is to enhance participatory democracy with which ward councillors liaise regarding matters affecting their respective wards.

Although Ward Committees are established in all local municipalities within the district, there are however a number of challenges which impact on their optimal functionality. Despite local municipalities being provided with a quarterly tool from Free State CoGTA through which to report the status and functionality of their ward committees, they (local municipalities) still do not send such reports to the District Municipality.

The following is an overview of the status of established Ward Committees within the district:

- **Metsimaholo Local Municipality**
- **Mafube Local Municipality**
- **Moqhaka Local Municipality**
- **Ngwathe Local Municipality**

Appendix F: Ward Information

Not applicable to Fezile Dabi District Municipality.

Appendix G: Recommendations of the Municipal Audit Committee

1. PURPOSE

The purpose of this report is to table to Council the Audit and Performance Committee activities performed during the 2022/23 financial year. In addition, the report seeks to fulfil the below mentioned legislative requirements which the committee carried out as its related duties during the year under review:

- Section 166 (2) (c) of the Municipal Financial Management Act (No.56 of 2003) stipulates that the Audit Committee must respond to the Council on any issues raised by the Auditor-General in the audit report.
- Regulation 14(4) (a) of the Municipal Planning and Performance Management Regulations, 2001 stipulate that “the performance audit committee must:
 - (i) Review the quarterly performance reports submitted to it in terms of sub-regulation 1(c)
 - (ii).
 - (ii) Review the Municipality’s Performance Management System (PMS) and make recommendations in this regard to the Council of that Municipality; and
 - (iii) At least twice during the financial year submit an audit report to the Municipal Council concerned.

2. BACKGROUND

Fezile Dabi District Municipality appointed the current Audit & Performance Committee on 01 August 2022 as envisaged in section 166 of the Municipal Finance Management Act (MFMA) and section 45 of the Municipal Systems Act referred herein as Audit Committee.

3. STATUTORY REQUIREMENTS

Section 166 of the MFMA legislatively oblige each municipality to have an audit committee. The audit committee is an independent advisory body that advises council, political office bearers, accounting officer, and staff of the municipality on the following:

- Internal financial control and internal audits.
- Risk management.
- Accounting policies.
- The adequacy, reliability, and accuracy of financial reporting and information.
- Performance management
- Effective governance.

- Compliance with the MFMA, the annual Division of Revenue Act (DORA) and any other applicable legislation.
- Performance evaluation.
- Any other issues referred to by the municipality.
- Review annual financial statements to provide authoritative and credible view of the financial position, on overall compliance with MFMA, DORA, and other pieces of relevant legislations.
- Respond to Council on any matter raised by the Auditor-General (AGSA).
- Carry out such investigations into financial affairs of the municipality as may be prescribed from time to time.

It is expected at the end of a financial year for the Audit Committee to review and advise municipal council on matters relating activities which took and are listed above.

4. AUDIT COMMITTEE MEMBERS AND ATTENDANCE:

We are pleased to present our Annual Report for the financial year 2022-23.

The Audit Committee consists of the members listed hereunder. During 2022/23, nine (9) meetings were held as follows:

Dates of the Meetings:

- 25th August 2022
- 28th September 2022
- 24th October 2022
- 4th November 2022
- 30th November 2022
- 27th January 2023
- 3rd May 2023
- 26th May 2023
- 2nd June 2023

Members of the Fezile Dabi District Municipality Audit Committee for 2022/23 Financial Year

Name of Member	Meetings Attended	Apologies
Mr MA Mmapheto – Audit Chairperson	9	0
Ms N Modisaesi - Risk Chairperson	8	1
Mr P Matjele	7	2
Mr AF Bothma	9	0

All members of the Audit Committee are independent, with no interest in the management or contract of the business of the Municipality.

5. AUDIT COMMITTEE ACTIVITIES FOR 2022-23 FINANCIAL YEAR

5.1. AUDIT COMMITTEE RESPONSIBILITY

The committee reports that it has complied substantially with its responsibilities arising from section 166 (2) of the Municipal Finance Management Act (MFMA) in terms of its defined responsibilities as an advisory body to the municipality.

The Audit Committee also reports that it has adopted appropriate formal terms of reference as its audit committee charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

The effectiveness of internal control

The system of controls is designed to provide cost effective assurance that assets are safeguarded and that liabilities and working capital are efficiently managed. In line with the MFMA, Internal Audit provides the Audit Committee and management with assurance that the internal controls are appropriate and effective. This is achieved by means of the risk management process, as well as the identification of corrective actions and suggested enhancements to the controls and processes. From the Internal Audit and AG reports, we noted instances of weaknesses in internal controls.

Internal Audit

The Audit Committee is satisfied that the Internal Audit functions adequately, and has fulfilled its duties according to the approved annual internal audit plan for 2022-23. The Internal Audit covered the following areas according to the Internal Audit Annual Plan:

- Audit of Annual Financial Statement
- Risk Management Review
- Supply Chain Management Review 1st, 2nd, 3rd and 4th quarter

- Compliance Management Review
- Contract Management Review
- Audit of Performance Management Information 1st, 2nd, 3rd and 4th quarter
- Asset Management Review
- Human Resource Management review
- Budget Management review
- ICT Management Review
- Record management
- Communication Management review
- Employee Wellness review
- Verification of the Action plan on prior year's Auditor General Report

Audit Committee further noted that during the meeting which was held on the 2nd of December 2022 that the Chief Audit Executive of Fezile Dabi District Municipality was elected as Chairperson of Risk Management and Internal Audit District Forum. The purpose of the forum is to increase an impact of municipal risk management and internal audit units such that these governance structures are seen to be contributing meaningful to the achievement of the municipality's set goals and objectives.

The Audit Committee can further affirm that Internal Audit is independent and the CAE has unrestricted access to the Chairperson of Audit Committee.

5.2 RISK MANAGEMENT

Audit Committee in line with the council resolution has assigned Ms. N Modisaesi with the responsibility of providing oversight duties on Risk Management Committee. The latter has been established to assist the Municipal Manager with the execution of risk management matters in the municipality.

The Audit Committee took note that risk register, risk assessment report, and risk treatment actions were not presented to the committee meetings from the period 1st August 2022 to 30 June 2023. The Audit Committee proposed that the risk management quarterly reports should be presented to the Committee on quarterly basis for 2023-24 financial year and this matter has been escalated to the Municipal Manager.

5.3 ADEQUACY OF FINANCIAL REPORTING/IN-YEAR MANAGEMENT REPORTING

During the Audit Committee meetings the acting Chief Financial Officer (CFO) provided section 71 reports, which in our view are adequate and acceptable for MSCOA financial reporting as well as compliance with regard to the submission of the reports to other stakeholders.

The Audit Committee is concerned about the stability of Budget and Treasury in that the CFO post was vacant for the most part of the financial year and we urge the Municipal Manager in consultation with council to finalise the recruitment process.

5.4 REVIEW OF FINANCIAL STATEMENTS AND ACCOUNTING POLICIES

Upon the appointment of the Audit Committee on the 1st of August 2022, it has also performed a high level review of the 2021-22 Annual Financial Statements on the 25 August 2022 as well as the Accounting Policies for the year 2021-22 financial year before they were submitted to Auditor General on the 31 August 2022.

The Office of the Auditor General has audited the annual financial statements and the municipality received a qualified audit opinion with matters of emphasis. The Audit Committee accept the conclusion of the Auditor General South Africa.

5.5 PERFORMANCE MANAGEMENT

Council has also designated the Audit Committee as a Performance Audit Committee in terms of Municipal Planning and Performance Management Regulations 2001.

The Committee takes note of the progress made regarding Performance Management System. It had an opportunity to review and discuss 1st, 2nd, 3rd & 4th Quarter Audited performance information report for 2022-23 financial year, during the meeting held on the 30 November 2022 and 3 May 2023 respectively.

The quarterly performance reports were submitted to Internal Audit for verification before they can be tabled to Audit Committee. In addition, we have requested management to address and give timeframe on findings raised by Internal Audit on none-achievement of targets set out in their reports.

As a Performance Audit Committee, we also noted the Indicators which were adjusted/revised during mid-year of 2022-23.

The Audit Committee would like to bring to the attention of the council that the performance assessment for 2022-23 financial year on section 56 Managers (senior managers) were not conducted during the year.

5.6 EXTERNAL AUDIT

The Audit Committee has reviewed the scope of audit and fees to be paid out to Auditor General, the management letters and responses of audit outcomes for 2020-21 and 2021-22 financial years. The Management has been urged to develop the Audit Improvement Plan as per paragraph 5.7.

5.7 AUDITOR GENERAL ACTION PLAN FOR 2021-22

Audit Committee also noted that the management did not address all the findings which were on the Action Plan for 2021-22. Out of 81 findings raised, 49 were addressed and signed off which equates to 60%, and the remaining 32 findings (40%) are not yet addressed. Management did not meet the target which was projected on the SDBIP 2022-23 of addressing 100% of the findings by 30 June 2023. The management was urged to speed up the process of implementing the action plans.

6. ADOPTION OF TERMS OF REFERENCE

During the period of 1 August 2022 to 30 June 2023, the Committee has performed in accordance with approved terms of reference.

7. APPRECIATION

The Audit Committee appreciate the municipality for trusting them with the responsibility to be a strategic business adviser for Council, Management and staff members. The Audit Committee further welcome the appointment of the new Municipal Manager, Mr S Thomas, effective from 1 July 2023 to stabilise the administration.



MA Mmapheto

Chairperson of the Audit Committee

17 August 2023

Appendix H: Long term Contracts and Public Private Partnership

The schedule below is for contract that the municipality entered into that are for a period of up to three years and are of significant value.

Name of Service Provider	Name of Project	SLA signed		Project Starting Actual Date	Completion Date	Status
		Yes	No			
Business Connection (Pty) Ltd	Financial Management Systems	Yes		2005/09/01	2023/06/30	Active
Internet solution	Internet Services	Yes		2005/06/01	Open ended	Active
Atlantic @ Lantic (VOX)	Internet & E-mail Service at Satellite offices	Yes		2007/05/01	31/08/2023	Active
Payday software System	Payday support system	Yes		2020/07/01	2023/06/30	Active
Netstar	Vehicle Tracker systems	Yes		2020/11/01	31-Oct-23	Active
Kunene Makopo Risk Solutions (Pty) Ltd	Short-term insurance	Yes		2021/07/01	2024/06/30	Active
Voluscore Consulting	Supply, Install & Configure Video Conferencing, thermal & UVC Solution. Maintenance & support	Yes		2021/07/01	2024/06/30	Active
STANDARD BANK	Banking Services	Yes		2022/01/02	31/01/2027	Active
Otis Pty(Ltd)	Lift Maintenance - T & H Building	Yes		2004/01/07	2024/06/30	Active
Schindler Lifts (SA) (Pty) Ltd	Lift maintenance - Main Building	Yes		2005/01/01	2025/12/31	Active
Basia Environmental Services	Implementation of EEDSM programme	Yes		30/03/2020	30/03/2023	Inactive
Flagg Consulting Engineers	Professional Service for the management of FDDM RRAMS	Yes		2020/11/12	2023/10/12	Active
Sasolburg Alarms	Monitoring and Response Security	Yes		2022/01/12	30/11/2025	Active
Corcomm Security	Monitoring and Response Security - Kroonstad	Yes		2022/01/11	31/08/2023	Active
Bidvest Steiner Hygiene	Hygiene Services – <u>Rental</u>	Yes		2022/11/01	2025/10/31	Active

Name of Service Provider	Name of Project	SLA signed		Project Starting Actual Date	Completion Date	Status
		Yes	No			
Dalitso Business Equipment	Multi-functioning printing devices - Rental Multi-functioning printing devices - Printing costs (Consumables)	Yes		2023/01/01	31/12/2026	Active
Zama Compu World & Networking	Multi-functioning printing devices (Photocopy Machines)	Yes		2019/07/01	2022/08/30	Inactive
Steiner Hygien	Hygiene Services	Yes		2016/12/01	2019/11/30	Inactive
Swift Silliker t/a Meriex NutriSciences	Analysis of water, food, food products, milk, dairy products, structural, equipment surfaces & hand swabs samples for microbiology chemical & physical analysis	Yes		2019/08/01	2022/07/31	Inactive
PK & Son Financial Consultants	Value Added Tax (VAT) review/recovery for a period of (3) three for FDDM	Yes		2019/08/01	2022/07/31	Inactive
Tsholetso Projects	Sourcing of funding for infrastructure development except electrical	Yes		21/08/2019	31/08/2022	Inactive
Basia Consulting (Pty) Ltd	Sourcing of funding - Energy efficiency and demand side management	Yes		2019/11/09	31/08/2022	Inactive
Parys Security	Monitoring and Response Security	Yes		2019/01/12	30/11/2022	Inactive

Appendix I: Municipal Entity/Service Provider Performance Schedule

No.	Contract Name	Effective Date	Duration	Parties - FDDM &	Performance Status
2022-23					
1.	Financial Management Systems	2005/09/01	3 years	FDDM meets all contractual obligations.	The Service Provider performed in accordance to all contractual obligations. Service provided satisfactorily and efficiently.
2.	Internet Services	2005/06/01	3 years	FDDM meets all contractual obligations.	The Service Provider performed in accordance to all contractual obligations. Service provided satisfactorily and efficiently.
3.	Internet & E-mail Service at Satellite offices	2007/05/01	3 years	FDDM meets all contractual obligations.	The Service Provider performed in accordance to all contractual obligations. Service provided satisfactorily and efficiently.
4.	Payday support system	2020/07/01	3 years	FDDM meets all contractual obligations.	The Service Provider performed in accordance to all contractual obligations. Service provided satisfactorily and efficiently.
5.	Vehicle Tracker systems	2020/11/01	3 years	FDDM meets all contractual obligations.	The Service Provider performed in accordance to all contractual obligations. Service provided satisfactorily and efficiently.
6.	Short-term insurance	2021/07/01	3 years	At the time of submission to management, no report was received from the end user.	At the time of submission to management, no report was received from the end user.
7.	Supply, Install & Configure Video Conferencing, thermal & UVC Solution. Maintenance & support	2021/07/01	3 years	FDDM meets all contractual obligations.	The Service Provider did not perform in accordance to all contractual obligations. Some equipment is not delivered yet. The service provider is not corporative.
8.	Banking Services	2022/01/02	5 years	At the time of submission to management, no report was received from the end user.	At the time of submission to management, no report was received from the end user.
9.	Lift Maintenance - T & H Building	2004/01/07	5 years	FDDM meets all contractual obligations.	The Service Provider performed in accordance to all contractual obligations. Service provided satisfactorily and efficiently.
10.	Lift maintenance - Main Building	2005/01/01	5 years	FDDM meets all contractual obligations.	The Service Provider performed in accordance to all contractual obligations. Service provided satisfactorily and efficiently.
11.	Maintenance of building fire equipment	2020/07/01	3 years	FDDM meets all contractual obligations.	The Service Provider performed in accordance to all contractual obligations. Service provided satisfactorily and efficiently.

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No.	Contract Name	Effective Date	Duration	Parties - FDDM &	Performance Status
2022-23					
12.	Professional Service for the management of FDDM RRAMS	2020/11/12	3 years	FDDM meets all contractual obligations.	The Service Provider performed in accordance to all contractual obligations. Service provided satisfactorily and efficiently.
13.	Monitoring and Response Security		3 years	At the time of submission to management, no report was received from the end user.	At the time of submission to management, no report was received from the end user.
14.	Monitoring and Response Security		3 years	At the time of submission to management, no report was received from the end user.	At the time of submission to management, no report was received from the end user.
15.	Hygiene Services – <u>Rental</u> Hygiene Services - <u>Consumables</u>	2022/11/01	3years	The Service Provider performed in accordance to all contractual obligations. Service provided satisfactorily and efficiently.	FDDM meets all contractual obligations.
16.	Multi-functioning printing devices - <u>Rental</u> Multi-functioning printing devices - <u>Printing costs (Consumables)</u>	2023/01/01	3years	The Service Provider performed in accordance to all contractual obligations. Service provided satisfactorily and efficiently.	FDDM meets all contractual obligations.

Appendix J: Disclosure of Financial Interest

J 1: Disclosure of Financial Interests by Councillors

MUNICIPALITY	REPRESENTATIVE	PARTY	DECLARATION OF INTEREST MADE (YES/NO)
FEZILE DABI DISTRICT MUNICIPALITY	D Khasudi (Executive Mayor)	DA	Yes
MOQHAKA	S Pittaway (Speaker)	DA	Yes
METSIMAHOLO	A Motaung (Chairperson MPAC)	EFF	Yes
METSIMAHOLO	J Makhema	DA	Yes
	T Soetsang	ANC	Yes
	T Mofokeng	DA	Yes
	L Nhlapo	EFF	Yes
	L Makhefu	ANC	Yes
MOQHAKA	M Ramoolla	ANC	Yes
	M Khotle	ANC	Yes
	R Tau	ANC	Yes
	N Muller	DA	Yes
	D Serapela	EFF	Yes
NGWATHE	I Magashule	ANC	Yes
	Catharine Serfontein	DA	Yes
	K Khumalo	ANC	Yes
	M Sefako	ANC	Yes
	S Moseme	EFF	Yes
MAFUBE	W Gumede	EFF	Yes
	A Tsotetsi	ANC	Yes
FEZILE DABI DISTRICT MUNICIPALIT	P Modikoe	ANC	Yes
	F Scholtz	DA	Yes
	S Matwa	DA	Yes
	M Makhandla	EFF	Yes
	M Green	ANC	Yes
	A Radebe	ANC	Yes
	M Radebe	EFF	Yes
	L Moalusi	DA	Yes
	J Mochela	ANC	Yes
	N Mokodutlo	ANC	Yes
	G Malherbe	FF+	Yes
N Masiteng	EFF	Yes	

J 2: Disclosure of Financial Interest by Senior Management

Surname & Initials	Designation	Declaration Of Interest Made (Yes/No)
Me. L Molibeli	Municipal Manager	Yes
Adv K Rabbie-Khonkhe	Acting Municipal Manager	Yes
Mr S Thomas	Municipal Manager	Yes
Ms N Mdaka	Chief Financial Officer	Yes
Mr. J Rynneke	A/Chief Financial Officer	Yes
Me. M Chosane	A/Chief Financial Officer	Yes
Dr. R.S Motingoe	Director: Corporate Support Services	Yes
Me. D Tskoku	A/Director: Corporate Support Services	Yes
Mr. T Motshoikha	A/Director: Corporate Support Services	Yes
Mrs N.T. Baleni	Director: Environmental Health and Emergency Services	Yes
Mr. A Van Zyl	A/Director: Environmental Health and Emergency Services	Yes
Mr. M Mohapi	A/Director: Environmental Health and Emergency Services	Yes
Mr M.J Taetsane	Director: Local Economic Development, Tourism & Infrastructure	Yes
Mrs. N. Chakane	A/Director: Local Economic Development, Tourism & Infrastructure	Yes
Mrs. M. Letebele	A/Director: Local Economic Development, Tourism & Infrastructure	Yes
Mr. D Maree	A/Director: Local Economic Development, Tourism & Infrastructure	Yes

Appendix K: Revenue Collection Performance

Not applicable to Fezile Dabi District Municipality.

Appendix L: Conditional Grants Received: Excluding MIG

Name of Grants	Name Organ of State	Quarterly Receipts				Total
		September	December	March	June	
Financial Management Grant (FMG)	National Treasury	1 300 000				1 300 000
Municipal Systems Improvement Grant (MSIG)	National Treasury	NIL				NIL
Rural Roads Asset Management System (RRAMS)	Department of Public Works, Roads and Transport	1 638 000		703 000		2 341 000
Energy Efficiency Demand Side Grant	Department Of Energy	NIL				1 602 160 (ROLLOVER)
Equitable Share	National Treasury	65 745 000		102 831 000		168 576 000
Regional Service Council Levy Replacement Grant	National Treasury					
Total						175 096 160

Appendix M: Capital Expenditure – New & Upgrade/ Renewal Programmes: Including MIG

Fezile Dabi District MIG Expenditure (July 2022- June 2023)						
Expenditure vs MIG Allocation 2022-23						
Municipality	Allocation (R)	Adjustment	Revised allocation	Expenditure	%	Balance
Moqhaka	45 594 000.00	-	45 594 000.00	45 594 000.00	100%	-
Ngwathe	47 663 000.00	-4 766 000.00	42 897 000.00	10 661 797.48	25%	32 235 202.52
Metsimaholo	50 756 000.00	-	50 756 000.00	50 756 000.00	100%	-
Mafube	25 129 000.00	-1 200 000.00	23 929 000.00	17 902 340.60	75%	6 026 659.40
Fezile Dabi District Municipality	169 142 000.00	-5 966 000.00	163 176 000.00	124 914 138.08	75%	38 261 861.92

Appendix N: Capital Programme by Project current year

Project description Figures in Rand's	Area	2022/23 Budget	2022/23 Expenditure
Rural Roads Assets Managements Grant (RRAMS)	Fezile Dabi DM	R 2 341 000.00	R 2 341 000.00
Energy Efficiency and Demand Side Management Programme (EEDMS)	Fezile Dabi DM	R 4 000 000.00	R 3 396 200.00 (R603 038.00)
Expanded Public Works Programme (EPWP)	Fezile Dabi DM	R 1 277 000.00	R 1 031 141.00 (R245 859.00)
	TOTAL	R 7 618 000.00	R 6 768 341.00

Please Note:

- In respect of EEDMS a saving of R603 038.00 was realised and it will paid back to National Treasury.
- In respect of EPWP a saving of R245 859.00 was realised and will paid back to National Treasury

Appendix O: Capital Programme by project by Ward current year

Not applicable to Fezile Dabi District Municipality.

Appendix P: Service Connection Backlogs at Schools and Clinics

Not applicable to Fezile Dabi District Municipality

Appendix Q: Service Backlogs Experienced by the Community where another Sphere of Government is Responsible for Service Provision

Not applicable to Fezile Dabi District Municipality

Appendix R: Declaration of Loans and Grants Made by the Municipality

None.

Appendix S: Declaration of Returns not Made in due Time under MFMA s71

All returns under MFMA section 71 were made in time during the financial year under review, and where appropriate as per arrangement with the National Treasury

Appendix T: National and Provincial Outcome for local government

Not applicable to Fezile Dabi District Municipality.

VOLUME II: ANNUAL FINANCIAL STATEMENTS

To be submitted separately together with the Annual Report