

EXTRACT OF THE MINUTES OF THE 153RD COUNCIL MEETING HELD ON 30 AUGUST 2024

"A2579 DRAFT ANNUAL REPORT: FINANCIAL YEAR 2023/2024

(9/2/3/3)

Office of the Municipal Manager

RESOLVED

1. THAT the contents of the Draft Annual Report 2023/2024, attached as Annexure "A", be hereby noted.
2. THAT Council hereby note Annexure "B" Annual Financial Statements for 2023/2024."

* * * * *



It is hereby certified that this is a true extract from the minutes of a meeting of the Sedibeng District Municipality.

Council held on: 30 August 2024
Signed by: Advocate Malolqa
Designation: Director legal
Legal And Support Services



Sedibeng District Municipality

Annual Report

2023/2024



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Introduction

INTRODUCTION

In terms of section 121(2) of the Local Government: Municipal Finance Management Act, 56 of 2003; the purpose of the annual report is:

- a) To provide a record of the activities of the municipality or entity during the financial year to which the report relates;
- b) To provide a report on performance in service delivery and budget implementation for the financial year; and
- c) To promote accountability to the local community for the decisions made throughout the year by the municipality or municipal entity.

Annual reports must be aligned with the planning documents and municipal budget for the year under review; which invariably means that the Integrated Development Plan, the Budget and the Service Delivery and Budget Implementation Plan; including quarterly, midyear and annual performance report and the ultimate annual report must be consistent with information to enable synergy and link between all these plans and the actual performance.

Annual reports are the key reporting instruments for municipalities to report against the performance targets and budgets outlined in their strategic plans. Annual reports are therefore required to contain information on service delivery and outcomes, in addition to financial statements. It is meant to be a retrospective document, focusing on performance in the financial year under review and must demonstrate how the budget was implemented and the results of service delivery operations for that financial year.

Section 46 of the Municipal Systems Act, 44 of 2003, requires that:

- (1) A municipality must prepare for each financial year an Annual Performance Report reflecting –
 - a) The performance of the municipality and of each external service provider during that financial year;
 - b) A comparison of the performances referred to in paragraph (a) with target set for and performances in the previous financial year; and
 - c) Measures taken to improve performance.
- (2) An Annual Performance Report must form part of the municipality's Annual Report in terms of the Municipal Finance Management Act, Chapter 12.

Section 127(3)(a) and (b) of the Local Government: Municipal Finance Management Act, 56 of 2003, further stipulates that if the Executive Mayor, for whatever reason, is unable to table in the council the annual report of the municipality, the Executive Mayor must promptly submit to the council a written explanation setting out the reasons for the delay, together with any components of the report that are ready and submit to council the outstanding report or the outstanding components of the annual report as soon as possible.

Therefore, Sedibeng District Municipality presents and tables the Annual Report for 2021/22 financial year. This report was prepared in compliance with Section 121(4) (a), (b), (e), (g) and (h) of the MFMA, 56 of 2003. Amongst others, this Annual Report includes the following:

- The Municipal Annual Performance Report;
- The Annual Financial Statements of the Municipality;

Introduction

- The Auditor General's report on municipal performance and financial audit report, including corrective action taken or to be taken by the Municipality on issues raised in the Audit Reports.

This report provides information about the administration's financial and operational performance for the period under review. It also reflects on the municipal progress against the objectives of its Integrated Development Plan (IDP). The content of this Annual Report is structured around the five R's plus two strategic focus areas (pillars) and their underlying objectives, as contained in the municipality's five-year IDP.

The table below outlines a short summary of the Chapter 12 process

ACTIVITY	TIMELINE
Section 127 (1) of the MFMA:- The Accounting Officer of a municipal entity must, within six (6) months after the end of financial year, submit the municipality's annual report for that financial year to the municipality	<ul style="list-style-type: none"> • 31st December 2022
Section 127 (2) of the MFMA The Mayor must within 7 months after the end of the financial year table the draft Annual Report in Council.	<ul style="list-style-type: none"> • 31st January 2023
Section 127 (3) of the MFMA:- (a)The mayor must promptly submit to council within seven (7) months, a written explanation of as to why the Annual report could not be tabled within the regulated dates and (b) submit to council the outstanding annual report as may be possible	<ul style="list-style-type: none"> • 31st January 2023
Section 127 (5) (a) (i) of the MFMA and in accordance with section 21A of the Municipal Systems Act - The Accounting Officer must publish the draft Annual Report.	<ul style="list-style-type: none"> • Immediately after been tabled at Council
Section 127 (5) (a) (ii) of the MFMA and in accordance with section 21A of the Municipal Systems Act - The Accounting Officer must invite local community to submit representations in accordance with the annual report.	<ul style="list-style-type: none"> • Immediately after been tabled at Council
Section 127 (5) (b) of the MFMA and in accordance with section 21A of the Municipal Systems Act - The Accounting Officer must submit the draft Annual Report to the Auditor General, Provincial Treasury and the Provincial Department of Local Government.	<ul style="list-style-type: none"> • Immediately after been tabled at Council
Section 129 of the MFMA: Oversight reports on the annual reports:- Council must (i) Consider the draft Annual Report within 9 months after the end of the financial year; including oversight report (ii) Adopt an oversight report containing Council's comments on the annual report, which incl. approval an/or rejections and or referring back of the annual report for further revision.	<ul style="list-style-type: none"> • 31 March 2023

Introduction

Vision

Sedibeng District Municipality envisions building towards a developmental Metropolitan River City of choice.

Mission

- To promote and sustain Integrated Service Delivery that enhances and supports the municipality to achieve growth and development for its community.
- To promote efficient and effective Integrated Services that addresses the socio-economic and environmental development imperatives of the Region;
- To Implement Prudent and Cost-effective Financial Management and Sustainability;
- To ensure Good Governance and sound management practices; and
- To ensure effective Service Delivery.

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CHAPTER 1 – MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S FOREWORD



The year 2023/2024 was both successful and challenging year in which, we were able to stabilize the Municipality by fulfilling all mandates that determine a stable environment and still also forging ahead with ensuring all the difficulties the municipality is facing is overcome.

Once more, I am humbled to table and present the 2023/24 Sedibeng District Municipality's Annual Report a barometer to which we measure our performance, achievements as well as improving on our none-success on all our priority areas and mandate as a district municipality.

The above strategic deliverables are achieved through our Integrated Development Plans, the Service Delivery and Budget Implementation Plans effective from 1 July 2023 to 30 June 2024.

These key priorities describe our collective efforts, commitment and attitude to maintain the necessary focus in order to build on what Sedibeng District Municipality was able and unable to achieve its mandate as per the reviewed IDP and SDBIP.

Governance

The district has a functional governance system, it continues to be stable politically and administratively after the appointment of the Municipal Manager, the municipality further appointed two Executive Directors who have since assumed their responsibilities from April 2023 in the last quarter of 2023/24 under Spatial Planning and Economic Development and Corporate Service clusters. We are working towards having a full complement of section 56 managers before the end of the first quarter 2023/24 financial year as we are concluding on remaining three sec 56 which are as follows; Chief Financial Officer, Executive Director Community Services and Transport Infrastructure and Environment.

Financial Viability

The district municipality is DORA grant dependent as its main revenue; however, it has received marginal growth of 2.72% per annum for the past 12 years, against employee costs averaging a growth of about 4% to 5% and below CPI (Inflation) of 4%.

Auditor General's Report

Sedibeng District Municipality received unqualified audit outcome with more matters of emphasis for the year under review 2023/2024. The management has developed an Audit Action Plan which indicate on how these findings will be corrected and be presented to the Auditor General and Council.

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Key Service Delivery Improvement

Let me be the first to acknowledge that the region remains in distress because of high levels of unemployment and poverty, which is of great concern because of the one-third of the population in Sedibeng lives in poverty an indicator that a number of families are poor or indigent. However, it is not all gloomy as we are working very hard in this new financial year to strengthen and build partnerships with interested investors in order to alleviate the burden faced by our communities.

As we identify partnerships as another source of income, top on the agenda is the implementation of the economic recovery plan as means to reach our goal for economic growth.

The state of the economy in our region is dominated by few key factors namely Agriculture, Manufacturing. Finance and Community Services.

The following are the economy drivers that will assist to resuscitate our economy to be realized:

- The completion and opening of Zone 17 Clinic in Sebokeng is assisting with employment of residents in the area.
- Refurbishment Vereeniging Taxi Rank is finished and awaiting to be launched.
- Solving issues around the HIV/AIDS Educators and Rolling-out the program has also alleviated the burden.
- Hosting of the second Agri-Summit in the district with participation of more than 300 small scale and commercial farmers is another indication of growing our Agriculture sector and encourage food security amongst communities,
- Vaal River Integrated and Section 63 (Sedibeng Regional Sewer Service) implementation is ongoing and Rand Water is the implementing agent appointed by the Department of Water and Sanitation.
- Training of 100 youth for 12 months Information Technology (IT) across the region with R3000 stipend per month;
- Nomination of Sharpeville Human Right Precinct to be a World Heritage Site by UNESCO;
- 67 residents were employed via Expanded Public Works Programme for poverty and income relief
- The refurbishment of the Fresh Produce Market and appointing investors who will make the FPM viable and a competitor of the existing markets is another indicator that we are moving with high speed.

All of the above shows that we are not folding our arms but working towards economic emancipation for our communities and local businesses finding or identifying opportunities.

Public Participation

Community and stakeholder engagement is at the cornerstone of transparency, accountability and collaborative planning, budgeting and implementation of projects and programmes. Sedibeng District Municipality held the following engagements:

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- Integrated Development Plan (IDP) / District Development Model (DDM) and One Plan session
- District Development Model Launch by President Cyril Ramaphosa, 12 August 2023
- District Wide – School Governing Body DDM Engagement
- Vaal Business Forum session
- Ntirhisano/ Service Delivery Outreach Programme across the district municipality,
- Launching the LBQTI+ Desk in the Municipality as well as training of staff in the workplace decorum on the best approach and addressing issues of sensitivities of the LBQTI+ colleagues

The district municipality has an existing website and social media platforms used to share information and increases public awareness on services, projects and programmes.

Future Actions

In order to strengthen the district municipality's capacity to deliver services and to ensure financial viability, good governance and sustainability for continuous enhanced services delivery.

The following actions are already taking place:

Auditor General's Report on municipal performance and financial reporting for the past three years have been stagnant, as an unqualified audit opinion with findings. Audit Action Plan is a standing item to the Mayoral Committee Meetings, in order to monitor and evaluation progress in corrective measures to improve the internal controls environment of the municipality

- Hosting of Jozi Tesse Festival, to stimulate economic growth in the tourism sector
- Interviews are already taking place on filling of vacant posts of Senior Managers (Chief Financial Officer, Community Services and Transport, Infrastructure and Environment) reporting to the Municipal Manager;
- Refurbishment and upgrading of the Vereeniging Fresh Produce Market;
- Feasibility study for Just Energy Transition with the private sector
- Improving private sector engagements towards investment and job creation
- Establishment of the Bulb Manufacturing Plant jointly with Khanya Bulbs
- Development of the Vaal River City, Hydropolis and Aerotropolis

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Agreements / Partnerships

The district municipality continuously seeks value driven relationships towards improving infrastructure and service delivery across the region.

The following agreements/partnerships have been entered into to achieve the infrastructure and service delivery obligation, namely:

- Service Level Agreement with the Emfuleni LM, Lesedi LM and Midvaal LM in rendering of Municipal Health Services
- Food and Beverage SETA – to provide 12 months Information Technology (IT) training towards the Fourth Industrial Revolution (4IR), catering for 100 youth across the region with R3000 stipend per month
- National Youth Development Agency – to provide skills and empowerment programmes across the region for the youth at the tune of R 550,000
- Expanded Public Works Programme was funded at the tune of R1,023,000
- Agreement with Gauteng Provincial Government, Department of Sports, Arts, Recreation and Culture to operationalize Boipatong Memorial and Youth Centre at a tune of R1,491,162;
- Partnership with Growth Media & Events to plan, organize, fund raise and market Agriculture Summit (Agri-Summit)for the next 5 years
- Memorandum of Agreement (MOA) with Gauteng Department of Health for rendering HIV/AIDS and TB ward-based programme at the tune of R 11,454,000 across all local municipalities;
- Agreement with Department of Transport for rendering the Rural Road Asset Management Systems (RRAMS) programme across the district at a tune of R2,186,166;
- Service Level Agreement (SLA) with Midvaal Local Municipality on the development of Doornkuil Precinct, particularly the new landfill site and regional cemetery.
- National Treasury in relations to Supply Chain Management internship programme at the tune of R1,200,000
- On tourism an agreement with Jozi Tese Festival has been reached to organize a tourism lifestyle-oriented festival to draw feet, tourism and investment to the Vaal.

Conclusion

The aim is to professionalize, capacitate both our personnel and Councilors in order for them to respond to the challenges facing our district with the limited resources at our disposal. I am also aligning service delivery and special programs with Section 80 and clusters the purpose is to make it easy to attract partnerships as they will not struggle to identify beneficial sharing of resources as it will not only strengthen relations with business but will attract lasting solutions to our challenges as we endeavor and strive for a healthy and better municipality.

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We have reached some of the goals we have set for ourselves when we took over this administration, however strengthening administration was our priority and that we have achieved and so the challenges faced by residents of Sedibeng of unemployment and poverty during this financial year our focus is to nourish the partnerships and investors already identified to help us by combining ideas and resources that will be of mutually beneficial to bring back the glory days for the residents in the region.

In the current financial year, we are forging ahead with ensuring on maximizing on partnerships of service delivery programs that will benefit the residents of Sedibeng. We are intentional with stabilizing the municipality and adhering to strict municipal systems and principles.

May I take this opportunity to thank everyone who has been part of our journey in last year's financial year by show of interest, advice or participating in our programs and service delivery projects to ensure we thrive. We also extend our sincere thanks to the support which we continue to receive from our both provincial and national government.

Your sincerely
Cllr Lerato Maloka
Executive Mayor

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COMPONENT B: EXECUTIVE SUMMARY

MUNICIPAL MANAGER'S OVERVIEW

It is that time of the year when we must account on the journey travelled as the institutions with regards to municipal governance, financial health and government deliverables, within our Constitutional mandate in order to provide sustainable services to the people of Sedibeng region. The Sedibeng District Municipality's draft consolidated Annual Report for the 2023/24 financial year was prepared in compliance with the provisions of the Local Government: Municipal Finance Management Act, Act 56 of 2003, and applicable Regulations. Sedibeng municipality is a category C municipality with limited powers and functions assigned in terms of Sections 155 and 156 of the Constitution of the Republic of South Africa, 1996 (local government matters referred to in Schedules 4 and 5). These powers and functions are exercised subject to Chapter 5 of the Municipal Structures Act, 117 of 1998 and Chapter 3 of the Local Government: Municipal Systems Act, 32 of 2000. To date the municipality has appointed the Regional Support Team (RST) in replacing the previous district technical teams set up under Covid 19 period and we continue to utilize them as per the DDM mandate

The year under- review 2023/2024, has come and gone with its challenges of growth stagnation, continuous load shedding and continuous difficulties to sustain our district due to financial difficulties. As we know, there are other internal challenges experienced during this time. Amongst others, shortage of offices for staff accommodation, finalisation of a new organizational structure, and review and development of the Sedibeng Growth and Development Strategy (SGDS). A need for Sedibeng to develop impactful strategies in order to allow for an effective and efficient new organization.

Sedibeng District Municipality has, in the year under review, ensured continues contribution towards the global, national and provincial goals, thus addressed challenges in service delivery areas within our jurisdiction.

The year 2023/24 still characterized as adaptation in the manner we do things, with inherent understanding that the world as we know it has changed. A typical example is on-going load shedding which disrupted the methods in which government in general and Sedibeng District in particular renders services to communities. The key centres hit harder by these blackouts are Licensing Centres, Air Quality stations, and Fresh Produce Market.

Furthermore, according to the Sedibeng organizational development plans, we acknowledge the persistent financial crisis Sedibeng is in, and as such the institution engaged in a reviewal process of its organizational structure. The primary objectives being correct placement of employees and reduction in the salary bill of SDM for the outer years starting in the 2024/25 Financial year.

This decision was complemented by the implementation of a Regional Management Support Contractor Programme, commonly referred to as the Financial Recovery Plan (FRP), which is an instrument that is designed to provide guidance in addressing financial challenges in the municipality. The introduction of the District Development Model, strategically positioned the District in the execution of its powers and functions through the District Command Centre and District Command Council, towards achieving a clear alignment of local government, sector departments, and business sector.

We acknowledge role of the provincial and national government, thus we regularly engaged within various structures and platforms to share information and learn best practices.

These structures include, but not limited to, the South African Local Government Association (SALGA), MINMEC, Premiers Coordinating Forum and Municipal Managers Forum, to name a few. This Annual Report bears testament on what can be accomplished by the District and its local municipalities through inter-governmental relations focused on service delivery.

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In presenting the 2023-24 draft Annual Report, we affirm that Sedibeng District Municipality has been empowered by law to play its significant part by coordinating and supporting its local municipalities. We have ourselves, enjoyed strategic and technical interventions from both Provincial and National spheres of government.

Sedibeng District Municipality has repositioned itself, to strategically take part in initiatives by the provincial and national government through District Development Model. This transpose will be done parallel to strengthening of municipal governance, accountability, transparency and intergovernmental relations. SDM continues to face myriad of challenges in terms of financial standing and governance.

Many of these challenges have re-occurred in the year under review, as captured in Municipality's annual and audit reports. Some of these challenges will be fully addressed once a full complement of senior management has been appointed. The municipality is in a drive to appoint managers reporting and accountable to the Municipal Manager. In the last two financial years, the municipality appointed the Municipal Manager, the Executive Director: Corporate Services and the Executive Director: Spatial Planning and Economic Development, and it is finalizing the appointments of the Chief Financial Officer, Executive Director: Transport Infrastructure and Environment, and Executive Director: Community Services, set for the 2024-25 financial year.

Financial Management of Sedibeng District Municipality

The Sedibeng financial position remains unstable due to the deficit which the municipality incurred over a period of time, as a result of salary related costs, and minimum annual increases in grants from the National Treasury. Unfunded budget is the dichotomy between wish and reality, meaning the income is less than the expected total expenditure. The 2023/24 annual budget was at R425 million of which R317 million 75% of total budget was for salaries, thus leaving the developmental mandate with only 25%.

Sedibeng is a whole grant dependent municipality, grants such as HIV&AIDS, Municipal Health Services and Rural and Roads Management Services, are not consistent, and beset with marginal increases. The municipality's key consideration is a long-term financial stability, thus geared to attract and promote future financing and investments opportunities.

SDM's ability to generate revenue and financial accountability shall underpin improved investor and community confidence in the district. SDM administration, as per council resolution, initiated mega projects for the development of the Doornkuil land parcels. In partnership with Midvaal Local Municipality, both municipalities entered into a profit sharing service level agreement for the establishment of the regional cemetery and landfill site.

The 2022/23 Audit Improvement Plan has been prepared and implemented to address audit findings aligned to the required corrective actions. The municipality in addressing these findings/challenges worked on the following:

- Work on revenue management and revenue enhancement strategies, thus enhance the revenue base of the district.
- Centralize cash collection points
- Improve the interface between directorates pertaining to revenue management value chain.
- Improve forward planning, demand management and acquisition:
- Timeous approval and implementation of procurement plans and fully functional bid committees
- Benchmarking on bids and quotations

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Unauthorized, Irregular, Fruitless and Wasteful expenditure (UIFW)

The municipality incurred irregular and unauthorized expenditure which most were result of the previous financial year 2022/23. Noting the current state of affairs, reasonable steps have been taken to prevent and reduce Unauthorized, Irregular, Fruitless and Wasteful expenditure (UIFW) as required by section 62(1) (d) of the MFMA. The Fruitless and Wasteful expenditure was significantly eradicated in the year under review.

The district established the Municipal Public Accounts Committee (MPAC), the Financial Misconduct Board, and also adopted the consequence management policy which will give the municipality more powers to deal with transgressions and misconduct.

Strategic risks

- Sedibeng continues to have challenges on its budget, because 75% of total revenue goes to salary bill.
- The status of municipal buildings poses a serious risk to human capital.
- Unfunded mandates performed by the municipality on behalf of other spheres of government.
- The 80/20 revenue sharing, Agency Agreement, between SDM and Gauteng Transport Department on running Licensing Centres.

Organizational Structure

The organizational structure of the Municipality currently has 576 approved positions, while filled positions as at the end of June is 514. In the operational organizational structure, the Municipality is headed by the Municipal Manager with the following section 56 managers:

- Chief Financial Officer (Vacant) to be filled before the end of the first quarter of the 2024/25 Financial year.
- Corporate Services (Filled)
- Strategic Planning and Economic Development (Filled)
- Transport, Infrastructure and Environment (Vacant) to be filled before the end of the first quarter of the 2024/25 Financial year.
- Community Services (vacant) to be filled before the end of the first quarter of the 2024/25 Financial year.

It is an operational challenge that three of the six section 56/57 positions within the Municipality are currently vacant. Sedibeng has went out on advert, shortlisting, interviews and has subjected the candidate to competency assessments and vetting. This recruitment process has been concluded and subject to the appointment by Council in the first quarter of July – September 2024. Due to these vacancies and acting capacities, it has become difficult to inculcate a culture of continuity and performance-driven attitude.

The municipality, in the year under review, achieved average of 93% performance against set targets which is an improvement as compare to 2022/23 financial year which we achieved 85% performance. There is a dire need to improve governance and oversight within the Municipality.

Risk, Internal Audit, Audit Committees and Performance Management Units

The municipality has reviewed an organogram in the Risk Management Unit, thus addressed capacity needs and ensured

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effectiveness and efficiency in the Unit. The municipality has appointed full time Chief Risk Officer and Chief Audit Executive to ensure needed services are continued in these critical departments. These Units under the Directorate: Municipal Systems, namely Internal Audit, Performance Management, and Risk Management, are functional, the shortcomings on human capital are attended to in the review of the organizational structure awaiting approval by council.

Supply Chain Management

The Municipality experienced the following critical challenges relating to SCM:

Implementation of the newly gazette Preferential Procurement Regulations 2022 which were effected from January 2023 resulted in the AG raising irregular expenditure for 2022/23 as the municipality was not applying 80/20 preferential scoring to quotations below R30,000 and instead were basing awards on lowest price offering. Based on the AG recommendations, the municipality has now adopted a newly revised benchmarking management template which includes the allocation of 20 points for IDP specific goals and 80 points for lowest acceptable price offering for all quotations from R1,000 upwards. This has further aided the municipality in also meeting its annual empowerment targets as per the 23/24 SDBIP for all mainstreaming designated groups (Women, Youth, People with Disabilities, Small Medium Micro Enterprises).

Contract Management.

Contract Management has been a challenge at Sedibeng District Municipality, hence relocation of contract management committee from Legal Department to Finance, thus management and monitoring of contracts closely. Legal will continue with its functions of the development and review of all contracts. Sedibeng is implementing a holistic plan to address challenges that have been identified. Thus, a number of strategies have been developed, refined and will be implemented in the short, medium and long term through the framework to address challenges faced by the Municipality.

There is urgency for officials of the Municipality to perform optimally, and key performance areas and indicators be incorporated in the performance agreements of all employees.

COGTA provided support through acquisition of the electronic PMS system, which is in the reconfiguration phase before implementation. Plans are set to improve on the monitoring and evaluation across all levels in the municipality. This would assist in placing the Municipality on a trajectory to meet its obligation to provide services towards sustainability.

Private Public Partnership

The biggest highlight for the year 2023/24 was engagement of Sedibeng with private sector on the development of our facilities with the aim of generating revenue services and have multiples of revenue streams.

The aim of the economic growth and development strategy is to enable Sedibeng District, private sector, and local communities, the opportunity to work together to improve the district economy and its sector plans.

These partnerships will ensure we achieve the desired SDM where everyone can live, work and study pleasantly.

The focus now is on ensuring that a concrete foundation made up of the execution of our core business with application of the Spatial Development Framework (SDF), the outcome based Integrated Development Plan (IDP), and budget that is biased towards the attainment of the targets set in the IDP as approved by Council.

In relation to the financial performance of SDM, the municipality reflected a deficit budget of R14,283million. The SDM's revenue sources predominantly comprise of operating fiscal transfers from the national government that accounted for 78.65% of operating revenue in 2024. Equitable share inclusive of the Levy replacement grant comprises of 93.94% of the total grants of these operating fiscal transfers and are utilized at the municipality's discretion to provide basic services to poor communities within its jurisdiction.

I would like to thank Council and Council Committees for their support and guidance in providing leadership towards the attainment of the mandate of a developmental local government. Furthermore, I would like to thank the strategic partners and

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stakeholders who support SDM's strategic outlook and contributing resources towards improving SDM. To Management Committee and the staff in general, your passion, energy and commitment towards realization of a Sedibeng that strives for an acceptable livelihood for its citizens is much appreciated.

Yours sincerely

FM MATHE

Municipal Manager

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1.1. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

1.1.1. MUNICIPAL FUNCTIONS

The administration of the Municipality must:

- Be responsive to the needs of the community
- Facilitate the culture of public service and accountability among its staff
- Take measures to prevent corruption
- Establish clear relationships, facilitate cooperation communication between it and the local community;
- Give members of the local community full and accurate information about level and standards of services they are entitled to receive; and inform the local community how the municipality and cost and the persons in charge

Like other similar District Municipalities in the country, Sedibeng District Municipality is created and classified as a Category C municipality by Section 155 of Constitution of the Republic of South Africa, Act 108 of 1996, in conjunction with Section 4 of the Local Government Municipal Structures Act, 117 of 1998. Upon its creation, certain functions were delegated to it and it can only perform those functions and duties allocated by these pieces of legislation. The principal and primary Constitutional mandate of the district municipality such as Sedibeng dictates that it:

- a) provides democratic and accountable government for local communities
- b) ensures the provision of services to communities in a sustainable manner
- c) promotes social and economic development
- d) promotes a safe and healthy environment and
- e) Encourages the involvement of communities and community organizations in the matters of local government.

Other pieces of legislation such as The Local Government: Municipal Structures Act, 1998, Act No 117 of 1998, section 84 (1) sets out the following powers and functions for Sedibeng District Municipality:

- a) Integrated development planning for the district municipality as a whole, including a framework for integrated development plans of all municipalities in the area of the district municipality.
- b) Potable water supply systems.
- c) Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity.
- d) Domestic waste-water and sewage disposal systems.
- e) Solid waste disposal sites, in so far as it relates to- (i) the determination of a waste disposal strategy;
 - (i) The determination of a waste disposal strategy;
 - (ii) The regulation of waste disposal; and
 - (iii) The establishment, operation and control of waste disposal sites, bulk waste transfer facilities and Waste disposal facilities for more than one local municipality in the district.
- f) Municipal roads which form an integral part of a road transport system for the area of the district municipality
- g) Regulation of passenger transport services
- h) Municipal airports serving the area of the district municipality as a whole
- i) Municipal health services
- j) Firefighting services serving the area of the district municipality as a whole, which includes-
 - (i) Planning, co-ordination and regulation of fire services;
 - (ii) Specialized firefighting services such as mountain, veld and chemical fire services;

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- (iii) Co-ordination of the standardization of infrastructure, vehicles, equipment and procedures;
- (iv) Training of fire officers
- k) The establishment conduct and control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the district
- l) The establishment conduct and control of cemeteries and crematoria serving the area of a major proportion of municipalities in the district
- m) Promotion of local tourism for the area of the district municipality
- n) Municipal public works relating to any of the above functions or any other functions assigned to the district municipality
- o) The receipt, allocation and, if applicable, the distribution of grants made to the district municipality
- p) The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms

However, the following functions were adjusted by the MEC for Local Government to be performed by the Local Municipalities:

- a) Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and where applicable, the generation of electricity.
- b) Domestic waste-water and sewage disposal systems.
- c) Solid waste disposal sites, in so far as it relates to-
 - i. The determination of a waste disposal strategy;
 - ii. The regulation of waste disposal; and
 - iii. The establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.
 - iv. Municipal roads which form an integral part of a road transport system for the area of the district Municipality as a whole.
- d) Municipal roads which form an integral part of a road transport system for the area of the district Municipality as a whole
- e) Firefighting services serving the area of the district municipality as a whole, which includes-
 - i. Planning, co-ordination and regulation of fire services
 - ii. Specialized firefighting services such as mountain, veld and chemical fire services;
 - iii. Co-ordination of the standardization of infrastructure, vehicles, equipment and procedures;
 - iv. Training of fire officers.

Therefore, functions constitutionally belonging to the district but were adjusted to the locals, form part of other reasons why the municipality is struggling financially and is not viable, compounded by the dwindling, on yearly basis, of the equitable shares and sharp increases of salaries as negotiated and concluded by bargaining council.

1.1.2. SEDIBENG DISTRICT BACKGROUND

Sedibeng District Profile

The Sedibeng District Municipality is classified as a Category C municipality by the Municipal Demarcation Board in terms of Section 4 of the Local Government Municipal Structures Act, 1998 (Act 117 of 1998). The Municipality was established in the year 2000 through the integration of various councils that had previously served the Vaal and the surrounding areas.

The municipality is the only area in Gauteng province that is situated at the southern tip of the provinces, and strategically borders three provinces, namely, Free State, North West and Mpumalanga. The other fact and strategic niche is that the

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municipality is the only one in the province that is located on the banks of Vaal River and Vaal Dam; covering the area formerly known as the Vaal Triangle.

Sedibeng is a stone throw away from Johannesburg. Legally, the municipality is comprised of three Local Municipalities i.e. Emfuleni Local Municipality, Midvaal Local Municipality and Lesedi Local Municipality. The District municipality also includes areas of historical epochs such as Sebokeng, Evaton, Sharpeville, Boipatong, Bophelong, Ratanda and towns which include Vereeniging, Vanderbijlpark, Meyerton and Heidelberg.

Sedibeng offers a variety of cultural, heritage attractions and historical experiences. Some of these are the heritage sites related to South Africa Wars of 1899-1902 and the two World Wars that followed. The Sharpeville Precinct still stands as the reminder and the hallmark of the Sharpeville Massacre of 21 March 1960, when 68 people lost their lives during the pass laws protests.



The Vaal River on the southern border of Sedibeng constitutes one of the most important sources of water in South Africa. Water from the river meets the residential, industrial and agricultural needs for much of Gauteng. The River is also a key supplier of other tributaries located in Mpumalanga, the Free State, North West and the Northern Cape. Construction of the Vaal Dam was completed in 1938 but its capacity was later extended during the 1950s. The tourism town of Vaal Marina is located on the banks of the dam in the Midvaal Local Municipality. Development of irrigation farming, tourism and agro-processing industries are of central importance to Sedibeng, especially in the Midvaal and Lesedi municipal areas.

The Sedibeng District Municipality is located in the southern parts of the Gauteng Province, and features the cities of Vanderbijlpark, Vereeniging and Evaton. Accounting for approximately 33% of the national GDP, the Sedibeng District Municipality is perceived as an integral part of the Gauteng Province. The District Municipality features more than a wide variety of landmarks, such as the Vaal River and Vaal Dam, the Suikerbosrand Nature Reserve, the Sasol refinery, the ArcelorMittal (previously ISCOR) factory, as well as the Emerald Casino and Safari Park.

Sedibeng District History

Flying over the Sedibeng landscape, reveals the stone circles marking settlements of people that lived in the region from the dawn of time. The area has moved on from its pre-historic roots to play a crucial part in shaping the South Africa we live in. While the landscape has been shaped by the Vaal River, our communities have been carved out of struggles for freedom. The long and bloody history of South Africa's journey through the Boer War, and the long years of apartheid, can all find their story right here in the heart of Sedibeng

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The Treaty of Vereeniging (commonly referred to as Peace of Vereeniging) was the peace treaty, signed on 31 May 1902, which ended the South African War between the South African Republic and the Republic of the Orange Free State, on the one side, and the British Empire on the other. This settlement provided for the end of hostilities and eventual self-government to the Transvaal (South African Republic) and the Orange Free State as colonies of the British Empire. The Boer republics agreed to come under the sovereignty of the British Crown and the British government agreed on various details.

None of this meant a great deal during the long, dark, oppressive years of apartheid that were to follow, and the brutal and violent fight to break down a tyranny of oppression and inhumanity. The world will never forget what is now marked as our day of Human Rights in South Africa. On 21 March 1960, events were planned for many parts of the country, for people to protest against one of the unjust laws of apartheid. The Pass Law required all Africans living or working in and around towns to carry documents (known as passes) with them at all times. Failure to carry this document would lead to arrest by the police.

On this day people decided to go to police stations without their passes and to demand that they be arrested. The idea was that many people would be arrested and the jails would become so full that the country's unjust laws would be exposed to the international world. It was hoped that this would lead to the draconian laws being scrapped. At Sharpeville in Sedibeng, thousands of unarmed people gathered at the police station demanding to be arrested. They were met by 300 police officers who opened fire on the crowd. Sixty-nine people were killed and more than 180 others were injured in the Sharpeville Massacre. This event precipitated the banning of the ANC, and the PAC and the start of the armed struggle. Every year on the 21st March, the people of Sedibeng, the country, and the entire world bow their heads to observe the brutal killings of anti-pass laws and apartheid protestors - making it one of the most historic political events which shook the world and changed the course of history in South Africa.

And so began decades of further oppression and restrictions of freedom that ultimately culminated in the dawning of democracy in 1994. But Sedibeng was to see some much darker days before that beacon of light came into sight. The early 1990s in South Africa, the period when negotiations were unfolding between the ruling National Party and the ANC, is marked as one of the most violent and turbulent times in our history to democracy. And Sedibeng saw some of the worst of it.

On 12 January, 1991, 39 mourners were viciously murdered at an all-night vigil, and over forty were injured. At the Nangalembe Night Vigil Massacre in Sebokeng. Mourners were paying their final respects to their community leader, when a sudden invasion by a gang of armed men resulted in a hand grenade being set off and the aggressors began to shoot randomly into the crowd. The Nangalembe Night Vigil Massacre will go a long way into the books of our history as it heralded an undefined and unresolved period of brutal attacks against the Sebokeng community.

Just over a year later, Sedibeng was to mourn again. On the night of 17 June 1992, a heavily-armed force of Inkatha members, secretly raided the Vaal township of Boipatong and killed 46 people. The Boipatong Massacre caused the African National Congress to walk out of CODESA, the initial formal negotiations to end apartheid, accusing the ruling National Party of complicity in the attacks. The massacre drew the attention of the United Nations Security Council, which passed Resolution 765 on July 16, 1992, urging a full investigation into the incident.

Sedibeng cannot bring back its fallen heroes, but it can certainly celebrate them through its continued struggles to end poverty and bring about economic equality. From 1902, the region seemed to almost have come full circle, and appears to be a most fitting place for the Signing of South Africa's First Democratic Constitution in 1996. The 10th December 2011 marked the 15th Anniversary of the signing of the South African Constitution into law - by the then President of South Africa, Mr. Nelson Mandela, in Sharpeville.

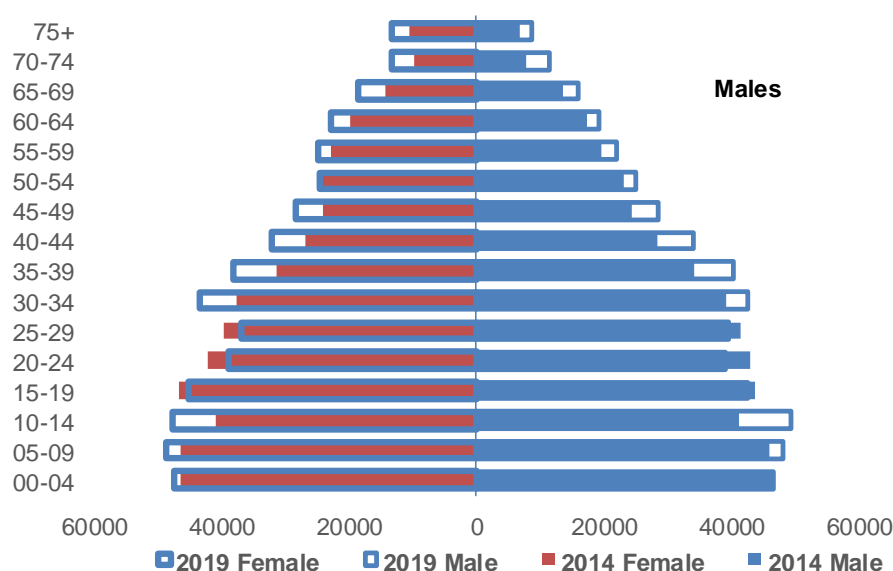
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The year 2012 has turned out to be a remarkable and amazing year in the history of South Africa and Sedibeng. This year the ruling party celebrates its centenary, 100th year of a selfless struggle to liberate South Africa and the African continent, making it a historic moment for all the people of South Africa.

1.1.3. SEDIBENG DISTRICT POPULATION

The Sedibeng District Municipality constitutes the second largest municipality in the province geographically, covering a land area of about 3,894 km². The total population of the District is 916 484. Lesedi has a population of 99 520, Midvaal 95 301 and Emfuleni 721 663; with the population density of District as a whole as 198 people per km². It is clear from the stats that 8 out of every 10 people in Sedibeng live in Emfuleni and the vast majority (more than 700 000 people) live in the black township areas especially Sebokeng and Evaton. Source: Stats SA, 2011. In the Gauteng municipalities, Sedibeng is the fourth populated region after the City of Tshwane.

Figure 1: Sedibeng's Population Pyramid in 2014 & 2019

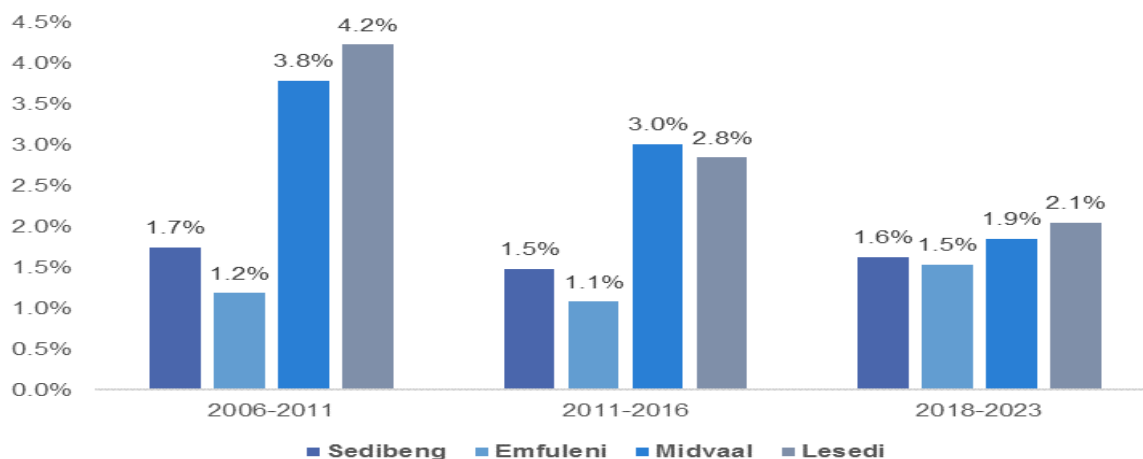


Source: IHS Markit, 2020

Figure 1 shows the population pyramid of the Sedibeng region by gender for 2014 and 2019. The youth population bulge (15-34 age cohort), a situation where most of the population consist of youth, appears stronger in the Sedibeng region, a phenomenon which is more prevalent in all regions in the country. However, another bulge was in those between the ages of 0 to 9 years, indicating that supporting children is a significant factor for the average working-age person in the region. The gender distribution indicates that there are more males than females in the region in the period under review.

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Figure2: Average Population Growth Rates



Source: IHS Markit, 2020

The figure above shows average population growth rates for Sedibeng and its local municipalities from 2006 to 2016 and forecast to the 2023. Average population growth tends to be decreasing in all the municipalities between the years 2011-2016 and is expected to rise slightly between the years 2018-2023. The figure indicates that Lesedi and Emfuleni have the highest growth rates in the periods under review.

Education levels in Sedibeng District Municipality since 2014-2018

Below is a table depicting a comparative analysis of qualifications in local municipalities during the period 2014 and 2018. The level of education with a decrease of less than 1091 from 21,201 in 2014 to 20,110 in 2018 for those with no school. The numbers of those who have matric only were at 199,565 in 2014 and have increased with 22,666 to 222,231 in 2018. The numbers have increased by 4439 from 44,164 in 2014 to 48,603 in 2018 for people having diplomas with grade 12. There is also significant increase by 4149 from 24,869 in 2014 to 29,018 in 2018 for people with bachelor degrees. There is an increase of people with high degrees (Masters or Doctorate) by 2134 from 11,460 in 2014 to 13,594 in 2018

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Table 1: Sedibeng Qualifications between 2914 and 2918

Qualifications	Emfuleni				Midvaal				Lesedi				Sedibeng			
	2014		2018		2014		2018		2014		2018		2014		2018	
	No	%	No	%	no	%	no	%	no	%	no	%	no	%	no	%
Grade 0-2	14,663	100.0 %	13,823	2.8%	2,654	3.8%	2,589	3.3%	3,883	5.7%	3,698	4.9%	21,201	3.5%	20,110	3.1%
Grade 3-6	14,663	100.0 %	7,738	1.6%	1,163	1.7%	1,159	1.5%	1,843	2.7%	1,819	2.4%	11,262	1.9%	10,716	1.7%
Grade 7-9	14,663	100.0 %	31,572	6.4%	4,237	6.1%	4,324	5.6%	5,678	8.4%	5,809	7.6%	42,418	7.1%	41,705	6.5%
Grade 10-11	14,663	100.0 %	68,261	13.9 %	9,558	13.7 %	9,533	12.3 %	10,672	15.8%	11,085	14.6%	90,285	15.1 %	88,878	13.8 %
Certificate / diploma without matric	14,663	100.0 %	127,586	26.0 %	16,280	23.3 %	17,871	23.1 %	17,866	26.4%	21,240	27.9%	150,851	25.2 %	166,697	25.8 %
Matric only	14,663	100.0 %	2,637	0.5%	534	0.8%	511	0.7%	409	0.6%	405	0.5%	3,626	0.6%	3,552	0.6%
Matric & certificate / diploma	14,663	100.0 %	170,231	34.6 %	24,850	35.5 %	29,063	37.5 %	19,612	29.0%	22,938	30.2%	199,565	33.3 %	222,231	34.4 %

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Matric & Bachelor's degree	14,663	100.0 %	38,079	7.7%	5,036	7.2%	5,910	7.6%	4,040	6.0%	4,614	6.1%	44,164	7.4%	48,603	7.5%
Matric & Postgrad degree	14,663	100.0 %	21,586	4.4%	3,927	5.6%	4,597	5.9%	2,331	3.4%	2,835	3.7%	24,869	4.1%	29,018	4.5%

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HIV&AIDS, STIs and Tuberculosis (TB)

South Africa still remains heavily burdened by HIV&AIDS, STIs and Tuberculosis. The country is one of the World Health Organization's 30 high-burden countries for TB, TB/HIV and multidrug-resistant TB. In 2021, the country accounted for 3.3% of the global TB burden and TB was the leading cause of death. TB treatment coverage decreased from 68% in 2017 to 58% in 2019, and about 40% of TB cases are missing (see Figure 3). WHO's 2021 Global TB report indicated a 50% decrease in the number of drug-resistant TB patients enrolled on treatment compared to 2019. The country's HIV/TB co-infection rate was 59% in 2019, the highest in the world.

HIV Incidence (Sedibeng)

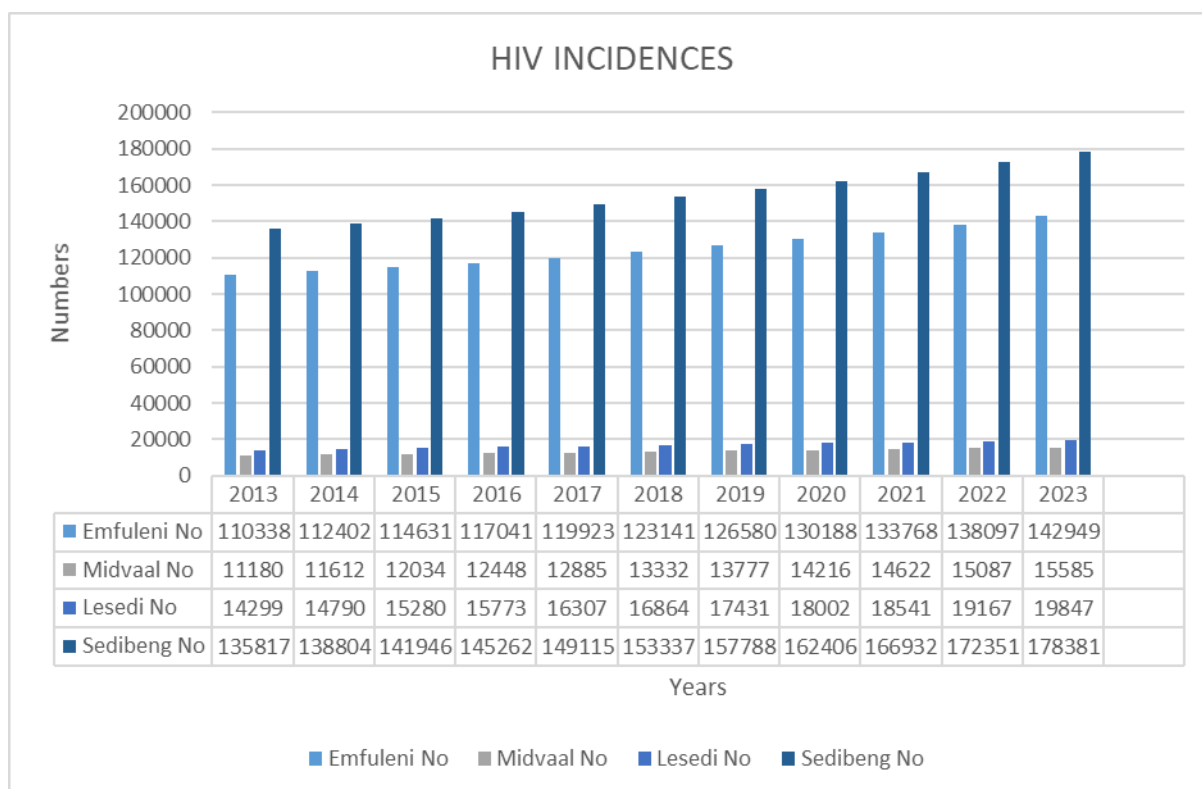
Year	Emfuleni		Midvaal		Lesedi		Sedibeng	
	No	Growth	No	Growth	No	Growth	No	Growth
2013	110338	1.9%	11180	4.2%	14299	3.7%	135817	2.2%
2014	112402	1.9%	11612	3.9%	14790	3.4%	138804	2.2%
2015	114631	2.0%	12034	3.6%	15280	3.3%	141946	2.3%
2016	117041	2.1%	12448	3.4%	15773	3.2%	145262	2.3%
2017	119923	2.5%	12885	3.5%	16307	3.4%	149115	2.7%
2018	123141	2.7%	13332	3.5%	16864	3.4%	153337	2.8%
2019	126580	2.8%	13777	3.3%	17431	3.4%	157788	2.9%
2020	130188	2.9%	14216	3.2%	18002	3.3%	162406	2.9%
2021	133768	2.8%	14622	2.9%	18541	3.0%	166932	2.8%
2022	138097	3.2%	15087	3.2%	19167	3.4%	172351	3.2%
2023	142949	3.5%	15585	3.3%	19847	4.5%	178381	3.5%
Average % growth		2.8%		3.8%		3.8%		3.5%

Source: -Regional Explorer (2023)

Observing only the past 10 years; HIV infections continue to cause havoc in the lives of the Sedibeng District communities, albeit at steady rates. All local municipalities show relative increases in their new infections (Emfuleni at an average of 2.8%), (Midvaal at an average of 3.8%) and (Lesedi at an average of 3.8%). All things been equal, these new infections are worrisome, considering the strategies the government has employed to reduce and ultimately eradicate this scourge. The incidence rates may also be attributed to inequality, poverty and unemployment, for which the alleviation may see many people, especially women and children been less vulnerable to abuses, which may predispose to HIV infections.

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Graph: HIV Incidences (Sedibeng)



The graph above illustrates the growth of new infections by local municipality. It is noted that while Emfuleni has more population, its incidence numbers over the 10-year period remain relatively low; while Lesedi numbers continue to grow, especially in the last two years.

In the previous 2017-22 District Multisectoral plan, the region used the 90-90-90 strategy in an attempt to get the HIV epidemic under control among others adopting a 'test and treat' approach. This plan was affected by the COVID-19 pandemic period which made some targets lower than expected. Based on the available data, in the past five-year period, there's an increase of 3, 5 percent in the new infections. The current estimates indicate a slight increase in new cases.

The HIV and TB co-infection poses a serious challenge that requires the 2023-28 newly approved National strategy to be implemented. Based on limited resources available, the district relies highly on the Department of Health, interdepartmental and internationally funded partners to effect the Multisectoral plan. In an endeavor to resuscitate the AIDS Councils which are overseeing the implementation of the programs, South African AIDS Council's support has been sought out throughout the Gauteng Province. Resourcing of the local AIDS Councils through provincially supported grant will be used in the current plans. Preventive programs in the form of ward-based daily door-to-door HIV/AIDS, Tuberculosis and Sexually Transmitted Infections education will be conducted through local municipalities' support.

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Provision of Health Services in the region

Health related indicators remain vital for a region's development. A healthy labour force can contribute much more to the economic productivity of a region and thus to the output. This section provides analysis on the health-related indicators. Health services in the region are provided by both Public and Private sector.

Sedibeng District Municipality, has three (03) public hospitals, namely Kopanong which is a District Hospital and Sebokeng Hospital a Regional Hospital, both these hospitals are located within Emfuleni Local Municipality and Heidelberg District Hospital is located at Lesedi Local Municipality. In addition to these public hospitals there are six (06) private hospitals of which four (04) are within Emfuleni Local Municipality, and one is located in Lesedi Local Municipality and Midvaal Local Municipality. Based on this scenario it is evident that hospitals services are more clustered in Emfuleni Local Municipality.

It should be noted that, Primary Health Care (PHC) and Emergency Medical Services (EMS) are the competency of Gauteng Department of Health in terms of the Constitution and the Health ACT 61 of 2003. However; Sedibeng District Council plays a crucial coordinating, oversight and supportive role through its Intergovernmental Relations (IGR) Forum, namely; District Health Council, which is mandated by section 31 of the National health Act No 61 of 2003, and this forum had two successful sittings and six oversight visits for the financial year 2022/23

Section 31 of the National health Act No 61 of 2003 provides the following as the functions of the DHC: Promote co-operative governance; ensure coordination of planning, budget, provisioning and monitoring of all health services that affect residents of the health district for which the council was established and advise the relevant MEC through the Provincial Health Council on matters regarding health services in the district for which the council was established. For the financial year 2022/23 the District Health Council held two successful sittings and six oversight visits.

Sedibeng District Health has a total number of thirty- eight (38) Primary health Care Facilities; four (04) Community Health Centres; three (03) Community Day Centres and thirty-one (31) clinics.

The table below illustrates the number of health facilities in the district per sub-District and the type of service rendered: financial year 2023/24

Municipality	Clinics	Community Day Centres	Community Health Centres	District Hospitals	Regional Hospital	Other Hospitals
Emfuleni	20	02	04	01	01	06
Lesedi	07	01	0	01	0	02
Midvaal	03	01	0	0	0	01
Sedibeng	30	04	04	02	01	09

Source: DHIS

There are four (04) Maternity Obstetric Units (MOU) and all located within Emfuleni Sub-District, and operates 24hrs mitigating the pressure at Kopanong and Sebokeng Maternity wards. In light of these, both Lesedi and Midvaal lack fully fledged Community Health Centres that will operate 24hrs and alleviate the pressure from the district hospitals.

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1.1.4. ENVIRONMENTAL OVERVIEW

Environmental quality has been an ongoing concern in the Sedibeng Region for a number of years. Other strategies, The Growth and Development Strategy in particular, through the pillar of “Reviving Our Environment” if effectively implemented, will finally give the region the means to comprehensively address this issue and ensure that its citizens live in an environment that supports a positive quality of life for them, their children and future generations. Sedibeng has identified awareness as a key intervention to assist communities to understand issues around the environment. Lack of environmental skills in the region is addressed through the implementation of career exhibition programs which are supported by various stakeholders.

Air Quality:

Air quality is affected by the climate, the landscape, natural and economic activities that take place in an area. There are different sources of Air pollution: emissions from industrial processes, domestic fuel burning, vehicle exhaust emissions and waste facilities. Sedibeng District Municipality is regarded as one of the most polluted municipality because of the level of industrialization in the areas within the Emfuleni Local Municipality and Midvaal Local Municipality.

Emfuleni Local Municipality and Midvaal Local Municipality have been declared to be part of the first national priority areas in Vaal Air-shed Priority Area, because of the elevated level of pollution within the area. Lesedi local Municipality is also included in the second declared priority area, the Highveld Priority Area which includes areas in Mpumalanga and Ekurhuleni. Particulate matter has been identified as a pollutant of concern within the region and the major contributors for particulate matter (PM10) is both industrial sources and domestic sources especially in winter.

In an attempt to improve the quality of air in the region, Sedibeng is participating fully in priority area Air-shed implementation forums that seek to ensure the implementation of projects that are identified in the priority area plans (Vaal Triangle Air-shed Priority Area and Highveld Priority Area Air Quality Management Plan).

The plans have been adopted by Sedibeng District Municipality as the region’s Air Quality Management plan in order to inform the management of air quality within the region. The objectives of the priority area plans are the same as the district objectives that of achieving clean air for the residents of the region.

However, the municipality is currently having a number of challenges with regard to availability of both human and financial resources to efficiently execute the function of air quality management. The lack of these minimum resources results in the district not being able to implement fully programmes that are directed at reducing air pollution within the region.

Despite the number of challenges to date the municipality has managed to issue a number of licenses to industries in the region. The licensing of industries has been identified as a critical mechanism of ensuring that industries are regulated and emissions improved. The focus is rather not on issuing licenses only, but exercises are conducted in the region, supported by the local municipalities and with the support from province compliance monitoring unit.

The Sedibeng District Municipality has two Ambient Air Quality Monitoring Stations which are operational namely:

- Meyerton Ambient Air Quality Monitoring Station
- Vanderbijlpark Ambient Air Quality Monitoring Station
- The raw data collated from both stations is forwarded to SAQIS for verification.

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Water Pollution:

Sedibeng is faced with serious water pollution challenges in river systems and water bodies, notably the Kliprivier and Blesbokspruit which are polluted from runoffs from industrial areas, townships and waste water treatment works. The Kliprivier is one of the most polluted rivers in the Sedibeng District as a result of mining and industrial activities in the upper catchments, outside the borders of the Sedibeng.

The state of Sedibeng's surface and ground water quality is influenced by activities within and beyond the boundaries of Sedibeng. External pressures, emanating from mining and industrial activities on the West Rand (Roodepoort and Randfontein) and East Rand (Germiston, Boksburg, Brakpan and Springs), are major contributing factors to the current state of surface and ground water quality in Sedibeng.

The largest internal pressures are limited to the industrialized and urban areas in Emfuleni, including Meyerton, Vanderbijlpark and Vereeniging. Rural areas in Midvaal and Lesedi, where agricultural activities dominate, have a lesser, but nonetheless important influence on the surface and ground water quality. Heidelberg and Devon, which are the main urban areas of Lesedi, also contribute to surface and groundwater deterioration through urban-associated pollution. The main pressures on the quality of surface and groundwater resources in the Sedibeng District are the following:

- Mining activities, including physical mining practices and mining effluent release from mineral extraction and mine dumps;
- Industrial activities;
- Water treatment works;
- Informal settlements, which usually lack services;
- Poorly serviced high-density residential settlements;
- High-density urban areas;
- Coal combustion on the Mpumalanga Highveld, which results in acid rain in the Sedibeng District;
- Water abstraction for urban and agricultural use;
- Flow reduction in streams and rivers as a result of dams and weirs; and
- Agricultural activities.

Waste:

Sedibeng's history with regards to waste management is not that different to the South African situation in general. The issue of waste as with most local, provincial and national departments has many facets including economical, physical, social and political. Waste management has traditionally taken place on an ad-hoc basis to meet the current needs, with very little foresight into the future needs of an ever-increasing population.

Identification of landfill sites has generally taken the form of unplanned site location with little or no thought of design to reduce potential impacts to the environment, neighboring communities, etc. With the development of the minimum requirements by the Department of Water Affairs and Forestry (DWAF) for waste disposal by landfill the identification of landfill sites now take a much more pro-active approach in reducing further negative consequences related to an activity such as planning and design.

Local authorities in Sedibeng have indicated that they have neither sufficient funding nor adequate trained staff, to effectively plan and execute their waste management functions in a sustainable manner. Communities have also not been involved in the identification of the landfills, which has resulted in community resistance and/or limited support. The level of services varies from area to area, and in particular the previously disadvantaged areas have been left without proper waste management services. The Sedibeng District's Integrated Waste Management Plan was approved by the Province for inclusion in the IDP as per the Waste Act, in November 2014; and the implementation thereof will assist in achieving the National Waste Management Strategy's goals which are as follows;

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- Promote waste minimization, reuse, recycle and recovery
- Ensure the effective and efficient waste services
- Grow the contribution of the waste sector to the green economy
- Ensure that people are aware of the impact of waste on their health, well-being and environment
- Achieve waste management planning
- Ensure sound budgeting and financial management of waste services
- Provide measures to remediate contaminated land; and
- Establish effective compliance with the enforced Waste Act

Biodiversity

Sedibeng District Municipality has various critical biodiversity areas and protected areas which play critical role in biodiversity conservation. The biodiversity areas include Suikerbosrand Nature Reserve (situated in the north eastern edge of Midvaal Local Municipality and north western portion of Lesedi Local Municipality), Alice Glockner Nature Reserve (Located in the south of Heidelberg in Lesedi Local Municipality, The Kliprivier, Vaal Dam and Vaal river).

The Sedibeng District Municipality falls within priority areas identified in the National Spatial Biodiversity Assessment (NSBA, Driver et al. 2004), and is home to a disproportionately high percentage of rare and threatened species and threatened ecosystems.

It is therefore critical that Sedibeng District Municipality develops a Bioregional Plan for the conservation of biodiversity in the region. Bioregional plan is one of a range of tools provided for in the Biodiversity Act that can be used to facilitate biodiversity conservation in priority areas and outside the protected area network. The purpose of a bioregional plan is to inform land-use planning, environmental assessment and authorizations, and natural resource management.

Climate Change:

The Sedibeng District Municipality has developed a Climate Change Response Plan in 2016. The plan was developed through assessing vulnerability risks assessment focusing on Agriculture, Biodiversity, Environment, Human Health, Human Settlement and Water. The vulnerability risks assessment focused on the following parameters:

- Exposure,
- Adaptive capacity,
- Sensitivity

Natural Resources	
Major Natural Resource	Relevance to Community
Vaal River	Tourism and fishing which creates jobs and improve the economy of the region
Arable land	Farming which will create jobs, thereby reducing poverty and improve the economy of th region
Suikerbosrand Nature Reserve	Opportunity for tourism which will create jobs and improve the economy

The Municipality must embark on establishing and implementing Environmental Management Plan which should assist in identifying environmentally sensitive areas and awareness campaigns about tourist areas for better utilisation of opportunities.

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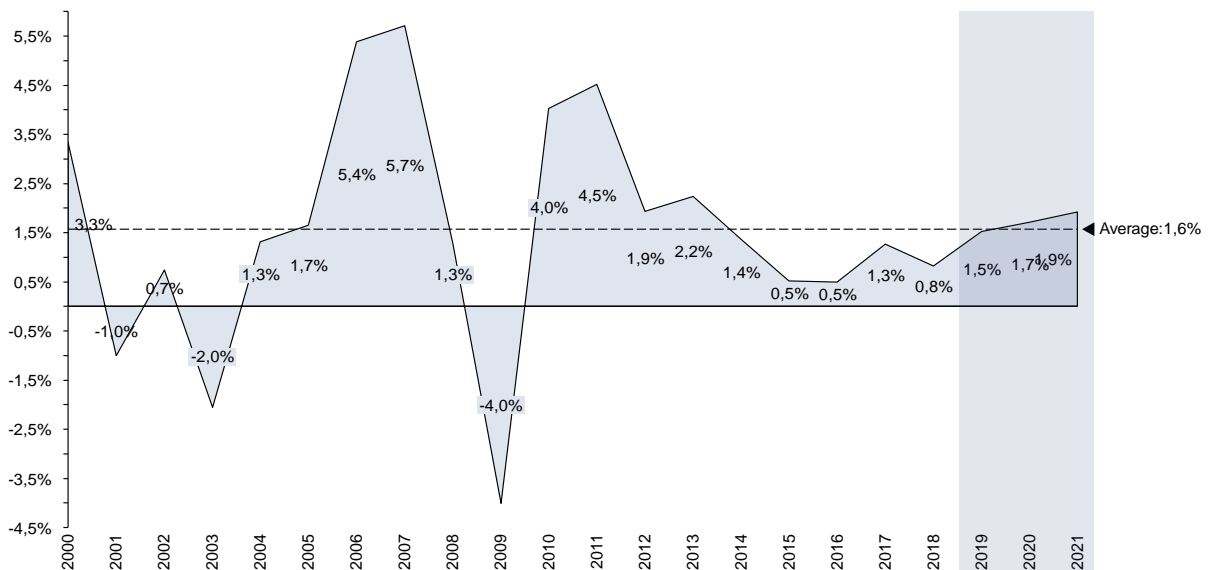
1.1.5. Economic Performance of the Region

Sedibeng is the fourth largest contributor to the Gauteng economy. The predominant economic sector in the region is the manufacturing of fabricated metal (mainly steel) and chemicals. This subsection reviews the recent economic performance trends in Sedibeng and its local municipalities. GDP Growth Performance and Expected Growth Sedibeng's economy recovered to 1.3 per cent in 2017 after growing by 0.6 per cent in 2016. This recovery, however was slowed in 2018, with economic growth estimated at 0.8 per cent. The slow pace of economic recovery in the region in 2018 was driven by negative growth in manufacturing output which accounts for 24 per cent of economic activity in the region. The finance sector, which also accounted for a noticeable share of economic activity (21 per cent), grew at much slower pace in 2018.

In 2019, Sedibeng's economy contracted by 0.3 per cent and this was driven mainly by the contraction in the mining, manufacturing and electricity sectors. The constraints associated with energy supply disruptions have contributed to the economic woes of the country and its region Education levels in Sedibeng District Municipality since 2014-2018

With the decline of the manufacturing sector in the Southern Corridor, the municipalities of Sedibeng have experienced significant slowdown in economic activity, particularly Emfuleni where manufacturing activity is dominant. This had major negative effects on the region's economic growth rate. Output growth in other sectors was outweighed by the contraction in the economic activity in the three sectors (construction, manufacturing and mining). In 2019, the manufacturing sector accounted for about 25 per cent of the total Sedibeng economic activity.

Figure 4: GDP Growth of Sedibeng, 2000 - 2021



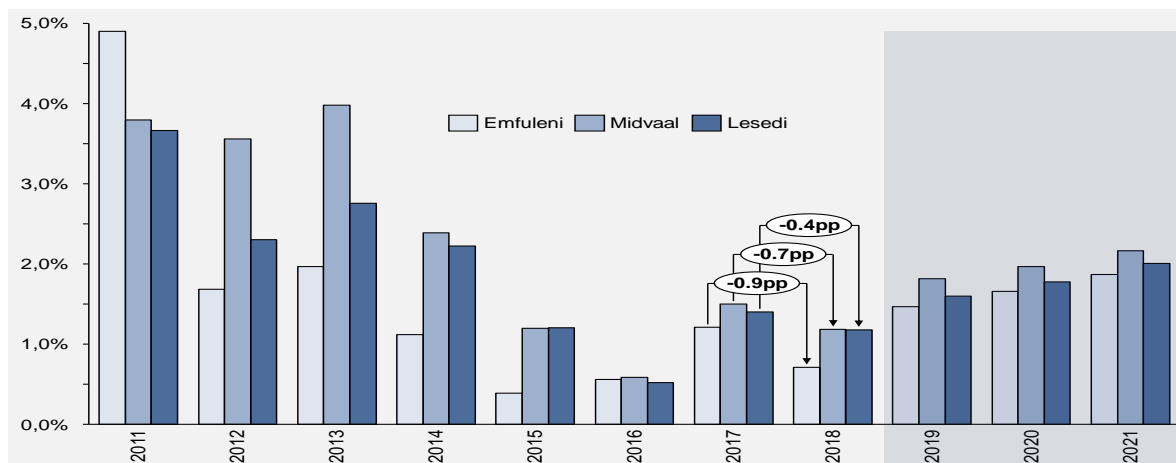
Source: IHS Markit 2019

Note: Shaded Areas illustrates forecasts

Sedibeng's economy recovered to 1.3 per cent in 2017 after growing by 0.6 per cent in 2016. This recovery, however, was slowed in 2018, with economic growth estimated at 0.8 per cent. The slow pace of economic recovery in the region in 2018 was driven by negative growth in manufacturing output which accounts for 24 per cent of economic activity in the region. The finance sector, which also accounted for a noticeable share of economic activity (21 per cent), is estimated to have grown at a much slower pace in 2018.

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Figure 5: GDP Growth of Local Municipalities, 2004 – 2021



Source: IHS Markit, 2019

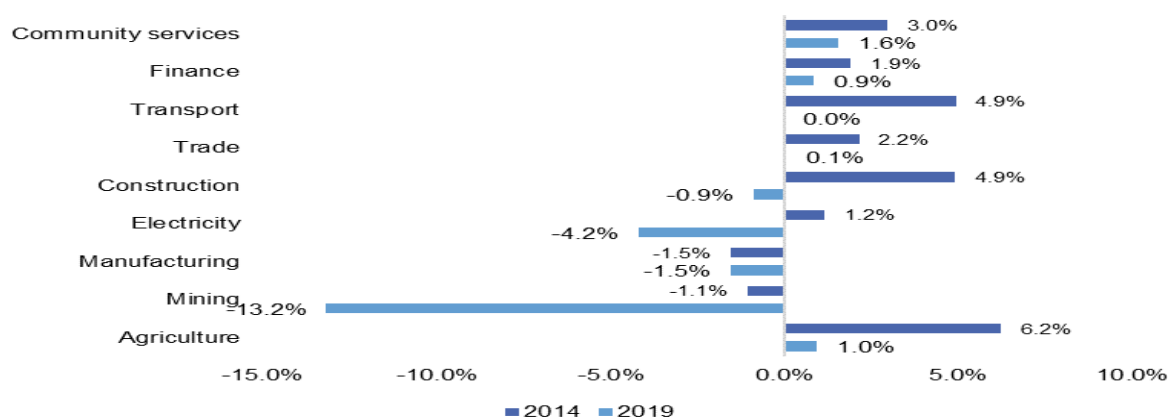
Note: Shaded area illustrates forecasts

Similar to the district, growth is expected to have slowed in the Sedibeng local municipalities in 2018. Emfuleni, which is the largest local municipality in the region, is expected to have recorded the lowest growth rate of 0.7 per cent, which is down from 1.2 per cent in 2017. The Midvaal economy is expected to have grown at 1.2 per cent, compared with 1.5 per cent in 2017. Lesedi is estimated to have grown at 1.2 per cent in 2018, down from 1.4 per cent in 2017. The economies of Emfuleni and Midvaal were negatively affected by the negative growth in the manufacturing sector while Lesedi somewhat benefited from better growth in its manufacturing and agriculture sectors.

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Figure 6: Sector Growth, 2014 & 2019



The graph above depicts economic activity decline in the Sedibeng region, which in the main was due a decline in the mining, electricity and the dominating manufacturing sector in 2019. Output growth in other sectors was outweighed by the contraction in the economic activity in the three sectors. In 2019, the manufacturing sector accounts for about 25 per cent of the total Sedibeng economic activity.

Tourism:

The Sedibeng region has a number of areas with intrinsic potential for tourism. These include areas such as Suikerbosrand nature reserves, the Vaal dam area, areas along the Vaal River, sites in Sharpeville and numerous other historical sites. To unlock and maximize the tourism potential a Tourism Development Strategy for the area was developed and adopted in 2003 and tourism principles, programmes and projects were encapsulated in the Sedibeng Growth and Development Strategy (2004) and the Sedibeng 2010 Strategy (2007).

In 2019 the Sedibeng Tourism Development Strategy was reviewed with the purpose to align it with new and existing legislation, as well as national and provincial strategies and policies. These Strategies and Policies include the National Development Plan 2030, the New Growth Path, the National Tourism Development Strategy 2016-2026, the Gauteng Transformation, Modernisation, Reindustrialization Strategy (2014) (TMR), the Gauteng Tourism Development Strategy (2017), the Sedibeng Growth and Development Strategy, and the Sedibeng Spatial Development Framework (2019).

Amongst others, the Tourism Strategies have the following goals:

- Develop a common understanding of the Tourism industry, defining the roles and the responsibilities of Government in particular and the broader stakeholder groups, in growing the Tourism industry in Sedibeng.
- Develop and formulate strategies to be implemented by each stakeholder group in relation to their respective roles taking the strengths and weaknesses of the Sedibeng tourism sector in consideration.
- Build the capacity of the three major stakeholder groupings (government, private sector and community) to grow tourism and subsequently economic and job opportunities.

In order to realize these objectives, the following key performance areas have been identified:

- Tourism Policy, Strategy, Regulations, Monitoring and Evaluation
- Tourism Institutional Arrangements
- Tourism Demand: Destination Marketing

Chapter 1

- Tourism Supply: Product and Skills Development

Promotion of the development of Tourism Infrastructure

The Sedibeng District Municipality has embarked on a major drive to promote and develop the Tourism Industry in the region as a direct result of the decline in economic activity in the Steel and related sectors of the region. Special emphasis is on the development of township tourism.

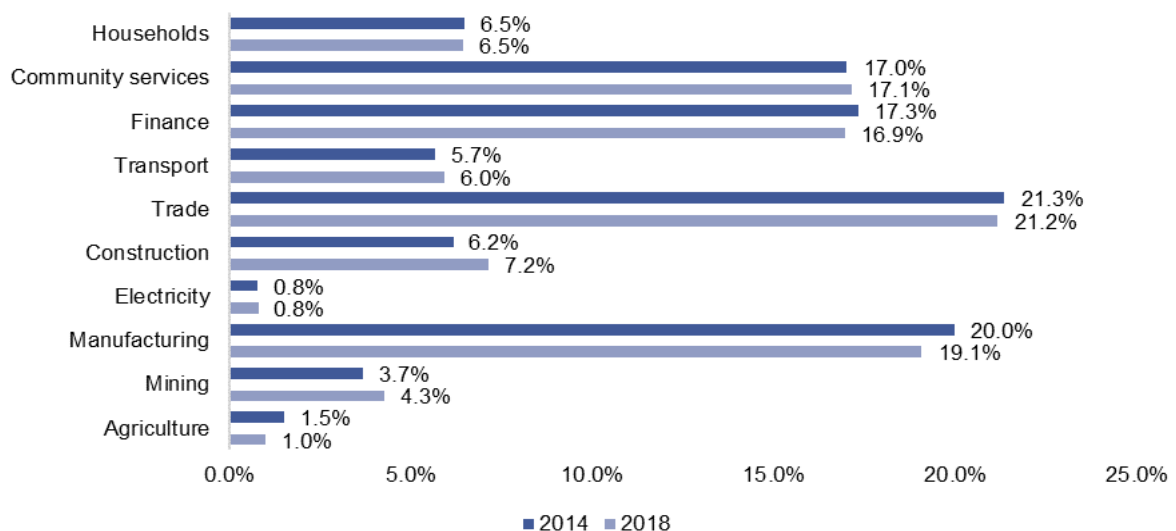
Tourism Potential:

The Sedibeng region with its diverse tourism offerings, embedded in rich cultural and natural heritage products, has the potential to grow into a major tourism destination. Sedibeng district has been classified as an area with above average tourism potential.

The classification is based on the following:

- Natural Resources
- Cultural Heritage Resources
- Scenic Attractions
- Close proximity to Johannesburg and major travelling routes
- Proximity to markets and airports
- Strong infrastructure
- Inland water resources
- Tertiary Education Facilities
- Quality medical facilities

Figure 7: Total Employment by Economic Sector in Sedibeng 2014 & 2018



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Figure shows employment by sector in Sedibeng for 2014 and 2018. It worth noting that the sector that dominates economic activity, which is manufacturing, is not the biggest employing sector in the region. The trade sector is the biggest employing sector at 21.2 per cent in 2018, while manufacturing is at 19.1 per cent during the same period.

1.2. SERVICE DELIVERY OVERVIEW

Constitutional provisions do not give Sedibeng as a District Municipality, powers to provide basic services. Although the District supports and coordinates the provision of such in Local Municipalities; there are direct services mandated by legislation, which the Municipality provides. These include the Air quality Management; Driver Licensing Testing Centres (DLTC's); Motor Vehicle Registration and Licensing; Public Halls (Vereeniging City Hall); Theatres (Mphatlalatsane and Vereeniging Civic Theatres); Aerodromes; Disaster Relief; Heritage Centres (Vaal Teknorama, Sharpeville Monument); and Taxi ranks

Core Support Functions:

- Support to Local Municipalities

The Sedibeng District continues to support the local municipalities, wherever possible. The district provides resources wherever possible, although at the moment financial constraints prevents it from monetary support to municipalities. The shrinking Capital Budget of the District has seen diminishing support in capital projects.

- Facilitating Development

This remains one of the key areas that the district plays in both the socio-economic development, the District stimulates investment and facilitates development. For the year under review, the municipality has played a prominent role in assisting in the coordination and facilitation for the developments of projects such as Savannah City.

Performance Management System and Overview of Performance:

The deliverables set at the beginning of the financial year 2019/2020 IDP and SDBIP were implemented and most of them achieved. The overall performance of the municipality with regards to SDBIP objectives and targets is enunciated further in the chapters that will follow.

1.3. FINANCIAL HEALTH OVERVIEW

For the financial year ending 30 June 2024, the municipality's total liabilities (R241 million) exceeded the municipality's total assets (R110 million) and the municipality's deficit net worth position has decreased further from R112.7 million in 2022/23 to R130.9 million in 2023/24). This places the municipality in an unattractive standing on the open investment market.

The municipality further declares an operating deficit of R18,298 million where the total revenue of R410,081 million was insufficient to meet the operational expenditure of R428,378 million for the financial year ending 30 June 2024. This is primarily attributed to the municipality's limited ability to grow and raise revenue from rendering of municipal functions as assigned, as well as from the disproportionate staff structure, which is the primary operating cost of the municipality. The problem is further exacerbated by the municipality rendering a number of "legacy" functions outside of the core district functions as envisaged in section 84 of the Municipal Structures Act (117/1998) placing greater demand on the limited financial resources of the municipality. The equitable share distribution does not make provision for these functions and

Chapter 1

the funding is directed to the provincial and national sector departments under the Division of Revenue Act, leaving the municipality to fund these programmes from our own limited internal funds.

Financial Overview: Year 0			
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	323,941,000	322,919,767	322,449,636
Taxes, Levies and tariffs	0	0	0
Other	84,722,592	87,661,648	87,630,951
Sub Total	408,663,592	410,581,415	410,080,587
Less: Expenditure	423,031,989	424,865,035	428,378,223
Net Total*	-14,368,397	-14,283,620	-18,297,636
* Note: surplus/(defecit)			T 1.4.2

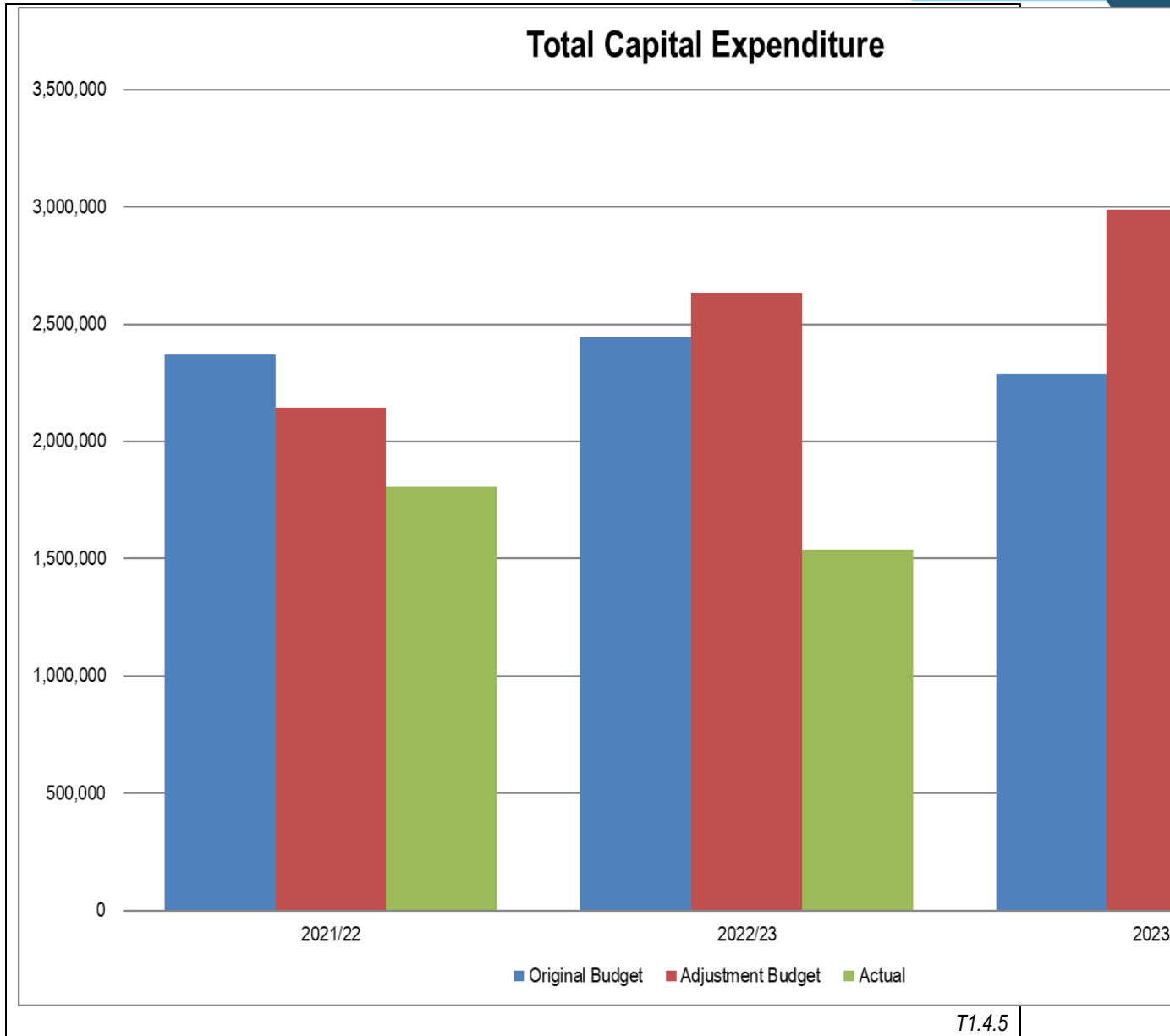
Operating Ratios	
Detail	%
Employee Cost	78%
Repairs & Maintenance	1.03%
Finance Charges & Impairment	0%
T 1.4.3	

COMMENT ON OPERATING RATIOS

Employee costs is expected to be approximately 30% to total operating cost; 'Repairs and maintenance' 20%; Finance Charges and Impairment 10%. The Municipality's employee cost is much higher than the expected percentage and therefore the reduction in repair and maintenance cost and general expenses in order to compensate for the employee cost,

Total Capital Expenditure: Year -2 to Year 0			
Detail	2021/22	2022/23	2023/24
Original Budget	2,370,000	2,445,413	2,287,000
Adjustment Budget	2,143,240	2,633,295	2,987,000
Actual	1,805,630	1,540,224	1,019,870
			T 1.4.4

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COMMENT ON CAPITAL EXPENDITURE

The District Municipality is not capital intensive based on the current power and functions.

1.4. ORGANISATIONAL DEVELOPMENT OVERVIEW

Human Resource is fundamental to the strategic thrust of the district. It is geared to accomplish optimum outcomes and impact on Service Delivery. For the period under review, the Human Capital of Sedibeng District Municipality comprised of 571 appointed employees, Elected Councillors and appointed community members serving on ad hoc committees. Section 67 of the Municipal Systems Act requires municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998.

The Human Resources function is discharged through Human Capital Administration and human Capital Development:

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Human Capital administration

Human capital Administration is responsible for employee relations, provisioning, and maintenance, which includes recruitment, selection, leave management as well as benefits administration.

Human Resource Administration

For the period under review Council had 19 new appointments, 27 promotions in the form of internal appointments and 25 attritions.

Labour Relations.

Labour Relations manages and ensures sound labour relations and practices.

Human Capital Development

The human capital development is responsible for Human Resources Development, Organisational development and Employee Assistance Programme and Wellness Divisions.

The Human Resource Developmen unit is responsible for training and development of employees and members of the community

Organisational Development

Organizational Development is responsible for organizational renewal, organizational structure review as well as job design.

SALGA has established job evaluation committees to oversee the job evaluation process for all Municipalities in the Province. The committees include amongst others, the Job Evaluation Administrators (responsible to load jobs and job descriptions on the system), District Job Evaluation Committee (responsible to evaluate jobs) and the Provincial Audit Committee (responsible for coding jobs from all Districts, moderate / audit the evaluated jobs and issue an outcomes report to Municipalities).

The job evaluation committees, at District level, are currently being reconstituted to ensure their work will be aligning to the SALGA finalized job evaluation and will also receiving additional capacity support from COGTA to be able to executive its duties.

Employee Wellness Programme

This division ensures that employees and councilors have access to a range of wellness services that can address challenges through proactive and curative strategies.

Employee wellness services provided for the period under review included but not limited to the following:

- Post traumatic counselling;
- Routine trauma de-briefing;
- Bereavement counselling;
- Financial literacy and assistance on financial related challenges, clinical and non-clinical and preventative services.

The EAP unit continues to serve as a cornerstone in supporting employees affected by social challenges and provide Individual Support. The following were some of the Individual Sessions that the Unit assisted employees on social challenges which include marital difficulties, financial stress and relationship challenges.

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Occupational Health and Safety

This is concerned with the safety, health and welfare of employees and Councilors at work, for the period under review

The Human Resource Management (HRM) is further strengthened through the following various Committees in pursuit of Good Governance:

- Local Labour Forum (LLF);
- Human Resources Development LLF Sub Committee;
- Workplace and Services Restructuring and LLF Sub Committee;
- Basic Conditions LLF Sub Committee;
- Employment Equity Committee;
- Occupational Health and Safety Committees; and
- Job Evaluation Committee.

1.5. AUDITOR GENERAL REPORT

While the aim is always to ensure that the municipality receives a clean audit; for the period under review, the municipality received an unqualified audit with material findings in the performance information and material non-compliance with laws and regulations. Overall picture indicates a regression as opposed to prior year due to repeat findings that have been identified during this audit cycle and further non-compliance relating to asset management.

The municipality has already developed a remedial action plan to address matters raised in the management letter of the Auditor General. The Accounting Officer has put in place various systems to enable improved systems of internal control and the development of processes to enhance reporting throughout the financial year.

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1.6. STATUTORY ANNUAL REPORT PROCESS

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

T 1.7.1

Chapter 2

CHAPTER 2 – GOVERNANCE


COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1 POLITICAL GOVERNANCE

Chapter 7 of the Constitution of the Republic of South Africa, Act 108 of 1996 implores that the legislative and executive functions of a municipality are vested within its Municipal Council.

Sedibeng District Municipality exercised its mandate by separating executive and legislative functions. This it did by delegating certain executive powers to its Executive Mayor. With the introduction of the Municipal Public Accounts (MPAC) and its implied oversight role, there has been a further implied split between the two functions. The MPAC, as a structure of the legislative function, which is Council; assist by providing an oversight role over the executive function (the Executive Mayor). The Speaker leads Council which is constituted of all 49 Councillors. Below is the narrative relating to political structures of the municipality.

Political Structures and Functions:

Political Head	Functions
 <p data-bbox="228 1350 411 1375">Cllr. Lerato Maloka</p>	<p data-bbox="579 958 743 987"><u>Executive Mayor</u></p> <ul data-bbox="628 1025 1409 1386" style="list-style-type: none"> • Besides the powers and functions accorded to the Executive Mayor in terms of legislation i.e. the MSA, MFMA and others, the Executive Mayor is delegated with the executive function of the Council, as the appointed head of the executive function. • The Executive Mayor exercises political oversight of the administration, except for the Office of the Speaker. • The Executive Mayor presides over the Mayoral Committee Meetings. • Recommends to the Municipality Council strategies, programmes and services to address priority needs through the IDP, and the estimates of revenue and expenditure, taking into account any applicable national and provincial development plans
 <p data-bbox="228 1865 456 1890">Cllr. Moipone Modikeng</p>	<p data-bbox="579 1469 767 1498"><u>Speaker of Council</u></p> <ul data-bbox="628 1536 1409 1935" style="list-style-type: none"> • The Speaker of Council performs duties and exercises the powers delegated to the Speaker in terms of section 59 of the Local Government: Municipal Systems Act, 2000 (Act no 32 of 2000); • Presides over Council meetings, and advice on major legislative compliance issues. • Ensures that the council meets at least quarterly; • Maintains order during meetings • Ensures compliance in the council and council committees with the Code of Conduct set out in Schedule 1 of the Local Government Municipal Systems act 32 of 2000; and • Ensures that council meetings are conducted in accordance with the standing rules and orders of the council.







Cllr. Mamohale Moloji

Chief Whip of Council:

- The Chief Whip of Council is the chairperson of the ruling party Caucus, Whippery, Multiparty, and Political Management Team (PMT) in council and also plays advisory to the Speaker of Council.
- The Chief whip is responsible for allocation of Councillors in different committees of Council and to ensure the attendance and maximum participation in those committees.
- The Chief Whip is responsible for administering the Whipping system that ensures that members of the party attend and vote in Council as the party leadership desire.
- The following functions are delegated by Council to the Whip of Council, in terms of national conventions on the duties and functions of the Whippery. The Chief Whip of Council is required to:
 - Ensure the effective and efficient functioning of the Whips Committee and the Whippery system;
 - Assist with the smooth running of Council meetings by:
 - Determining, prior to Council meetings, items on the agenda which political parties may wish to discuss and advising the Speaker accordingly;
 - Ensuring that all political parties have nominated councillors to represent their parties and lead discussion on those areas identified by the party, and forwarding such names to the Speaker at least 12 hours before the time set for the Council meeting to commence.
 - Allocating speaking times for each of the political parties, in line with the principles of democracy.

Chapter 2

MEMBERS OF MAYORAL COMMITTEE	
Name & Surname	Portfolio
 <p>Cllr Jones, Vincent Mncedisi</p>	<p><u>MMC for Finance</u></p> <ul style="list-style-type: none"> Provides Political Oversight on the rendering supply chain management and financial management services and the increase of revenue collection
 <p>Cllr Bheki Meshack Mkhize</p>	<p><u>MMC for Administration</u></p> <ul style="list-style-type: none"> Provides Political Oversight on the rendering of centralised Human Resources Services; Information Communication and Technology support services; Municipal Buildings and Sites; Management of Fleet, General Workers; Protection Services; Corporate and Secretariat support.
 <p>Cllr Busang Joshua Tsotetsi</p>	<p><u>MMC for Sports, Recreation, Arts, Culture, Heritage & Community Safety</u></p> <ul style="list-style-type: none"> Provides Political Oversight on the facilitation and coordination of efficient and effective public safety; promoting a proper understanding and the preservation of local/region history and its impact on the society; coordinating and strategically facilitate sports, arts, culture and recreational facilities development;
 <p>Cllr Nkubi Frances Mokoena</p>	<p><u>MMC for Social Development</u></p> <ul style="list-style-type: none"> Provides Political Oversight on the provision of comprehensive, integrated, sustainable and high quality health and social development; and the development and implementation of holistic and integrated disaster management planning and practice in a cost effective and participatory manner.

Chapter 2

	<p><u>MMC for Development Planning and Human Settlement</u></p> <ul style="list-style-type: none">• Provides Political Oversight on the coordination of Human Settlement, and Development Planning
	<p><u>MMC for Local Economic Development and Tourism</u></p> <ul style="list-style-type: none">• Provides Political Oversight on the coordination of the Local Economic Development and Tourism, Integrated Development Planning (IDP),
	<p><u>MMC for Environment and Clean Energy</u></p> <ul style="list-style-type: none">• Provides Political Oversight on the establishment of a safe environment with clean energy and build partnerships to ensure integrated environmental awareness, planning and management:
	<p><u>MMC for Transport and Infrastructure</u></p> <ul style="list-style-type: none">• Provides Political Oversight on the provision of safe, efficient, effective and integrated public transport system and facilities within the region

Chapter 2

Committees of Council

Committees of Council Sedibeng District Municipality have established all committees and subcommittees to enhance efficiency and effectiveness of governance structures. Such committees operate with clearly defined roles and responsibilities. For instance, the Section 79 and 80 Committees are set up to deal with oversight roles and provide an advisory role to Council. Council convenes on quarterly basis. The Municipality's Audit Committee members have been appointed with their contracts having ended in June 2021/22 FY. Their contracts are requested to be extended for 6th Months -Starting January till June 2022/23. The Audit Committee is accountable to Council; and it provides opinions and recommendations on financial processes and performance; and provides comments to the Oversight Committee on the Annual Report. The Sedibeng District Municipality also established a Section 79/Oversight Committees. Some of these committees also include Councillors. The following committees were established:

- Municipal Public Accounts Committee (MPAC)

The Municipal Public Accounts Committee (MPAC) plays an oversight role to Council in respect of the Annual Report, and its oversight report is submitted and published in accordance with the Municipal Finance Management Act requirements and guidance. It also ensures the economic, efficient and effective use of municipal resources. By doing so the Committee helps to enhance the public awareness on financial and performance issues of Council. The MPAC consist of members of the majority and opposition parties.

- Gender Committee

The committee oversees and reviews the alignment, efficiency and effectiveness of gender policy, mainstreaming strategy to implementation. It also oversees and ensures that civic education and awareness programmes, gender analysis and impact assessments are activated within the municipality and across the district.

Petitions Management Committee

The Petitions Committee has been established as a Section 79 Committee reporting directly to Council. The committee meets at intervals not exceeding six months to submit to Council a report indicating all the petitions received, referred and resolved and a summary of the response to the petitioners/community.

Ethics Committee and Rules committee

Sedibeng resolved to consolidate Ethics and Rules committee to form one committee which is Rules and Ethics Committee. The Committee helps the Speaker with the performance of the delegated functions; while it also exists to create a clear road map on the implementation of rules within the Sedibeng District Municipality.

It enforces compliance in all sittings and official gatherings of the council. It also puts into place systems that enhance the development of members of the council in terms of conducting fruitful gatherings within the Council. Lastly the committee enforces discipline among its employees during council sittings and public gatherings.

Remunerations Committee

The Remuneration Committee is established and functional; although it has not set for some time. It is chaired by the Executive Mayor, and is constituted by other members of the Mayoral Council and opposition parties. Corporate Services provides a secretarial service to the committee i.e. responsible for meeting registers, minutes and all other logistics. The committee deals with all remuneration matters of the municipality, including the performance bonuses for the Section 56 employees.

Chapter 2

Other Committees include:

- Audit/Performance and Risk Committee

The Audit and Risk Committee was functional for the period under review with four members, audit chairperson, deputy chairperson and two ordinary members. As per the legislative mandate, the Internal Audit Plan was executed by the Internal Audit team, with reports noted with recommendations by the Audit Committee. These reports included the Performance Information, Finance and Operational Audits. The committee also emphasized the need for management to implement remedial action plans timeously to effect the changes required to improve the municipality's internal control environment.

- Section 80 (MSA 32 of 2000) Committees

All 10 Section 80 Committees are established, chaired by relevant members of Mayoral Council, and fully operational. The Municipality has appointed a highly competent and capable administrative leadership led by the Municipal Manager. The administrative wing of governance consists of the Municipal Manager, five Executive Directors, and four Directors (representing the office of the Municipal Manager, Executive Mayor, Speaker and Chief Whip). These members constitute a Management Committee (MANCO) which sits on a fortnightly basis to address both strategic and operational issues.

The municipality has an active inter-governmental relations functions, which is shared across the entire organization. There are constant engagements with all intra-, inter- and external stakeholders, thus to ascertain that information sharing, challenges and updates are communicated on continuous basis. External stakeholders include all spheres of government, and established entities like the office of the Auditor General.

Political Decision-Making:

The administration develops reports based on requests from councillors, communities, individuals, and various stakeholders. These reports are then submitted to various committees established under Section 80 of the Local Government: Municipal Structures Act, 1998 (as amended). These committees, after extensive deliberations and consideration of the reports in their meetings, they recommend to the Mayoral Committee and Council for resolutions of Council. By law, all Municipal council meeting should be open to the public. In addition, it is common and acceptable, based on the Rules of Council; that Councillors submit motions for consideration by full Council.

Municipal Council passes, amongst others, the following:

- Approving budget and monthly expenditure
- Approving Council Policies
- By-Laws
- Tariffs




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2.2. ADMINISTRATIVE GOVERNANCE





While legislatively the Executive Mayor exercises political oversight over the administration; MFMA section 60 (b) directs that the Municipal Manager of a municipality is the Accounting Officer of the municipality. This warrants that he/she provides compliance guidance to the political office bearers and officials of the municipality and any entity under the sole or shared control of the municipality.

In any municipality, the administrative wing of governance consists of the Accounting Officer, Managers directly accountable to the Municipal Manager. In Sedibeng District Municipality, Management Committee consists of the Accounting Officer, managers directly accountable to the municipal manager and the directors in the Political Offices. This has been a long-standing arrangement which enable coordination, integration and synergy between the two governance wings. Management Committee meetings are held on fortnightly basis




Administration Structure and Functions

Name and Surname	Position and Functions
 <p>Mr. Motsumi Mathe</p>	<p><u>Municipal Manager:</u> <u>Purpose:</u> The formulation, development and management of an economical, effective and accountable administration, in accordance with the Local Government: Municipal Structures Act, 1998 and other applicable legislation</p> <ul style="list-style-type: none"> • Finance Cluster • Corporate Services Cluster • Community Services Cluster • Strategic Planning and Economic Development Cluster • Transport Infrastructure and Environment • Internal Audit
 <p>Vacant</p>	<p><u>Acting Chief Financial Officer</u></p> <p><u>Purpose:</u> To render accounting supply chain management and financial management services for the Municipality, and to increase revenue collection.</p> <ul style="list-style-type: none"> • Financial Management and Budgets • Organisational Supply Chain Management
 <p>Ms. Florence Mokgobu</p>	<p><u>Executive Director: Corporate Services</u></p> <p><u>Purpose:</u> To execute functions relating to the rendering of a centralised Human Resources Service; Information Communication and Technology support services; Municipal Buildings and Sites; Management of Fleet, General Workers; Protection Services; and Corporate and Secretariat support:</p> <ul style="list-style-type: none"> • Human Resources • Information and Communication Technology Management • Corporate and Secretariat Services • Protection Services • Facilities Management

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 <p>Vacant</p>	<p><u>Executive Director: Community Services</u></p> <p><u>Purpose:</u> To execute functions relating to the provision of comprehensive, integrated, sustainable and high quality health and social development; facilitating and coordinating efficient and effective public safety; promoting a proper understanding and the preservation of local/region history and its impact on the society; coordinating and strategically facilitate sports, arts, culture and recreational facilities development; developing and implementing holistic and integrated disaster management planning and practice in a cost effective and participatory manner.:</p> <ul style="list-style-type: none"> • Health and Social Development • Community Safety • Disaster Management • Sports, Recreation, Arts, Culture and Heritage
 <p>Mr. Gregory Makhubu</p>	<p><u>Acting Executive Director: Strategic Planning and Economic Development</u></p> <p><u>Purpose:</u> To execute functions relating the coordination of Strategic Planning and Economic Development; which include Human Settlement, Integrated Development Planning (IDP) Land use management (LUMS), Precinct developments, Local Economic development and Tourism:</p> <ul style="list-style-type: none"> • Local Economic Development • Development Planning • Human Settlement
 <p>Vacant</p>	<p><u>Acting Executive Director: Transport, Infrastructure and Environment</u></p> <p><u>Purpose:</u> To execute functions relating to the provision of safe, efficient, effective and integrated public transport system and facilities; the establishment of a safe environment where all people can develop to their full potential; and build partnerships to ensure integrated environmental awareness, planning and management:</p> <ul style="list-style-type: none"> • Transport • Infrastructure Planning • Environment • Clean Energy
 <p>Ms. Nomvula Khalo</p>	<p><u>Director: Office of the Executive Mayor</u></p> <p><u>Purpose:</u> To execute functions relating to members of the public who approach it for assistance on issues that concern them. The office looks after the Executive Mayor's political projects and campaigns; and provide political oversight on all Council events:</p> <ul style="list-style-type: none"> • Protocol • Research • HIV&AIDS • Service Delivery Monitoring • Youth Programmes • Stakeholders Management • Communications

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 <p>Mr. Eric Tshabalala</p>	<p><u>Director: Office of the Speaker of Council</u></p> <p><u>Purpose:</u> To execute functions relating to Councillors Welfare; Public Participation; Capacity Building; Committees; Research and MPAC:</p> <ul style="list-style-type: none">• Councillors Welfare• Capacity Building• Public Participation• Research• Committees
 <p>Ms. Disebo Tlebere</p>	<p><u>Director: Office of the Chief Whip of Council</u></p> <p><u>Purpose:</u> To execute functions relating to Caucus, Whippyery, Multiparty, and allocation of Councillors in different committees of Council and to ensure the attendance and participation is maximal in those committees.</p> <ul style="list-style-type: none">• Committees• Research & Protocol• Caucus and Capacity Building
 <p>Mr. Mncedisi Mpontshane</p>	<p><u>Director: Office of the Municipal Manager</u></p> <p><u>Purpose:</u> To execute functions relating to Risk Management; Organisational Performance Management; and Internal Audit.</p> <ul style="list-style-type: none">• Risk Management• Organisational Performance• Intergovernmental Relations

COMPONENT B: INTERGOVERNMENTAL RELATIONS

In terms of Intergovernmental Relations Framework Act (2005) this acts provides a framework for the establishment of intergovernmental forums and mechanism to facilitate the settlement of intergovernmental disputes. District municipalities in terms of the Division of Powers provides support and assists local council through; facilitating the sharing of specialized capacity and equipment between municipalities and assisting in the development of co- operative relations between municipal planning and legal services through IGR. Sedibeng District Municipality has adopted for a democratic model for cooperative governance that provides basis for intergovernmental Relations. The objective of Intergovernmental Relations in the District is to facilitate the intergovernmental dialog and structures with relevant provincial government departments, parastatals and state-owned enterprises by creating a conducive working relationship between the municipality, Provincial departments, and other stakeholders. This facilitates systems and relationships that enable the different spheres of government to participate effectively and carry the service delivery mandate to the local community that is being served and to achieve government goals.

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The Sedibeng District Municipality established functional structures to undertake its objectives on Inter-Governmental Relations (IGR). The IGR Unit, located in the office of the Municipal Manager. This unit is part of the revised organogram which is about to be tabled to Council for approval. The intention of the revised organogram is to ensure that all employees are well placed and that critical positions are filled. That the IGR will enable the District Development Model concept to see its realization as it stands to coordinate all service delivery resources from all spheres of government and to capacitate these units with staff in order to fulfil its objective of close interaction with all spheres of government, thus playing a demanding coordination role.

The continuous 'unqualified audit' status of the Sedibeng District Municipality has encouraged constant engagement with other municipalities, entities and government departments on learning, networking and benchmarking. The unit still sits actively in all district, provincial and national forums.

2.2 INTERGOVERNMENTAL RELATION

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATION.

Increased globalization and the aim to bridge the digital divide has led all governments across the world exploring new forms of international economic cooperation and political interaction. This has also forced different spheres of government to delve into international arena in order to build sustainable regions and communities and deal with the negative impacts of poverty, inequality and marginalization. Of late a huge emphasis is placed on local government as global concerns have local resonance. Also, a huge demand is placed on local leaders to move quickly to plan for growth. The speed and the scale of urbanization brings challenges and the capacity to tackle challenges essential to assure safe growth for all living in the district.

The key priorities are to utilize and leverage off strategic national, regional and international partnerships with the aim to;

- 1) Facilitate information and sharing
- 2) Equip councilors and officials with additional skills and capacity,
- 3) Build managerial and technical capacity
- 4) Unlock bottlenecks and challenges
- 5) Promote the district as an attractive location for investment and tourism
- 6) Develop project partnership for mutual benefits
- 7) Address regional and global challenges that have local impact which need to be tackled on a broad basis like climate change and contribute to global understanding, solidarity and peace

National Intergovernmental Structures

The Sedibeng District Municipality actively participates in various key forums at a national level. The key forums include the South African Local Government Association (SALGA) and the National Anti - Fraud & Corruption IGR Forum. In SALGA, the Directorate of Community Safety represents Sedibeng District Municipality at the Civilian Secretariat for Police Working Group and Plenary Forums.

These platforms are responsible for policy development and reviews related to the Community Policing Forums, Community Safety Forums, Green Paper on Policing, Rural Safety, etc.

Participation at this level enables the Sedibeng District Municipality to expand and further build its strategic networks, impacting positively in terms of acquisition of best models for the benefit communities within Sedibeng. Information

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attained from these forums assist the municipality during its policy and procedure processes undertaken on an annual basis.

Provincial Intergovernmental Structure

Sedibeng District Municipality also participates in various structures at provincial level, namely the Gauteng Intergovernmental Safety Coordinating Committee, MEC/Mayoral Committee Forum, Gauteng Speaker Forum, Premier's Coordinating Forum, and SALGA Working Groups & Functional Areas. SDM is fully represented by the relevant clusters and members of the Political Management Team. Their participation and continuous feedback keep the municipality informed of current issues related to amendments in legislation and new developments in municipal management and strategies

The Municipality has set up these Forums and Committees to advise on direct operationalization of policies, systems, projects and programmes as mentioned above. They advocate integration, coordination and synergy in the region, thus curbing duplications and possible waste of time and public resources.

Relationships with Municipal Entities

Sedibeng District Municipality established and registered an entity; a state-owned company called Vaal River City Promotion Company. The objective of the Vaal River City Tourism Promotion Company (SOC) is to promote and develop the Sedibeng Region as the destination of choice for domestic and international tourists. This, is envisaged that it will be done through various coordinated marketing initiatives such as promoting Vaal River City brand and encouraging the hosting of unique integrated events. This structure is meant to advance district-wide delivery of desired services towards realization of the Growth and Development Strategy (GDS).

District Intergovernmental Structures

Sedibeng District Municipality, in consultation with all local municipalities in its municipal area, has set up relevant IGR forums to advance cooperation and consultation towards coordinated development and advancement of the region. These structures meet on monthly, quarterly and bi – annual basis. Sedibeng District Municipality and three local municipalities, namely Emfuleni, Lesedi and Midvaal Local Municipalities, are fully represented in these Forums. Some of these are aligned to both national and provincial structures for direct implementation of plans as designated at higher levels.

The Municipality has set up these Forums and Committees to advise on and direct operationalization of policies, systems, projects and programmes as discussed. Various forums like the CFOs Forum, Safety Management Forum, Municipal Environmental Health Forum, Transport and Roads Forum, IDP Task Team Forum, IDP Steering Committee, IDP District wide Lekgotla, and many more were established. These structures advance district-wide delivery of desired services towards realization of the growth and development strategy.

The following Forums are established and operational:

- Joint Mayors Forum; Sedibeng Speakers Forum; Sedibeng Chief Whips Forum; Joint Municipal Managers Forum; Chief Financial Officers Forum; Community Safety Forum; Municipal Environmental Health Forum; Transport and Roads Forum; Legal IGR Forum; Disaster Management Forum; IDP Task Team Meetings; IDP Steering Committee; IDP District-wide Lekgotla; and many more. Regional Support Structure through DDM.

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COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.4 PUBLIC MEETINGS

Communication, Participation and Forums

The mandate of Sedibeng District Municipality is to plan for public engagements, including meetings, events and consultations led by both political and administration principals. These occasions were planned according to Sedibeng District Municipality outcomes as aligned to legislative requirements and annual plans corporate calendar; and the District Municipality's Communication Department was meant to play a major role to reach all stakeholders, physically and through electronic media, including website information.

- WARD COMMITTEES

The Sedibeng District Municipality has no Ward Committees. However, through the Office of Speaker and in collaboration with local municipalities, it provides oversight, capacity building and support to all Ward Committees.

- PUBLIC MEETINGS

Public Meetings						
Nature and purpose of meeting	Date of events	Number of participating Municipal Councillors	Number of participating Municipal Administrators	Numbers of Community Members attending	Yes/No) Issues Addressed	Date of feedback given to community
IDP Stakeholders Meeting	28 November 2023	25	15	120	Socio Economic and economic challenges in the district.	18 May 2024
IDP DDM Breakfast Engagement	19 April 2024	8	15	120	Progress Report on number of efforts to address developmental challenges	18 May 2024
IDP Stakeholders Meeting (Feedback Session)	18 May 2024	30	15	200	Progress made on developmental, Socio Economic and economic challenges in the district.	Done

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2.5 IDP PARTICIPATION AND ALIGNMENT

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

COMPONENT D: CORPORATE GOVERNANCE

Sedibeng District Municipality has a strong governance system. All political and administrative structures are set in terms of relevant legislations and aligned in operation to the revised King Report. Municipal Council embraces various circulars from Cooperative Governance and Traditional Affairs (COGTA) and Treasury Departments, to enhance municipal governance.

Sedibeng District Municipality through its Intergovernmental Structures, liaise with all stakeholders at Local, Provincial and National levels. Section 79 and 80 Committees are established to assist political leadership, the Executive Mayor and the Members of the Mayoral Committee with oversight on the total efficiency and effectiveness of the municipal systems. MPAC provides the overall oversight report of the municipality.

Audit Committee is also a critical institution set up as a Section 79 Committee of Council. SDM has built internal capacity in Internal Audit Function, working close with the Audit Committee and technically coordinated and supported by the Chief Audit Executive. The Risk Management Unit, manages and deals decisively with issues of Business Continuity Planning, Ethics & Integrity Management and Anti-Fraud & Corruption related-matters. The Local Labour Forum advocates for harmonious workplace relationship between employer and employees.

The following were achieved during the period under review:

- Intergovernmental Framework is implemented and the coordination is functional and effective.
- All MEC/MMC meetings are attended and reports brought back to the Mayoral Committee.
- Fraud and Corruption issues are addressed as and when they are reported.
- Capacity-building programmes are continuously undertaken by Sedibeng District Municipality.
- Code of Conduct for Councillors and Officials is distributed to all on an annual basis.

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- Sedibeng District Municipality is engaged in capacity building programmes for officials to meet minimum competency requirements.
- Adherence to all legislative and compliance requirements.
- All Committees of Council are fully functional.
- Oversight Committees which are Audit and Municipal Public Accounts Committees are functional.
- Political Management Team is fully functional and provide Politico-administrative direction.

2.6 RISK MANAGEMENT

During 2022/23 financial year, the municipality did not have a Risk Manager as the incumbent was very ill for quite some time. Good news is that the Manager has fully recovered with the EAP support which was provided by Sedibeng District Municipality. The Municipal Manager has made inputs on how to build a risk unit by seconding personnel with the correct qualification under risk as the Manager alone becomes overwhelmed. The intention is to build a unit and avoid having one person to perform the same responsibilities related to risk. Risk management affords the municipality an opportunity to take informed decisions. Comprehensive managing of risk will permit the district to anticipate and respond to changes in the service delivery environment, as well as make informed decisions under conditions of uncertainty.

Though risk management culture is not yet at the desired level, the district continues to implement its enterprise-wide risk management strategy to ensure effective mitigation of risks and identification of any opportunities there may be. Risks are assessed at different levels which include strategic, operational and project level. Risk management is not only about identification of risks but what becomes important is the implementation of committed mitigation actions.

The Risk Management Unit should provide a comprehensive support service to ensure systematic, uniform and effective Enterprise Risk Management (ERM). The Risk Management Unit plays a vital communication link between operational level management, senior and executive management, risk management committee and other relevant stakeholders. The Risk Management Unit is the custodian of the Enterprise Risk Management strategy and framework, the coordinator of the risk management processes throughout the institution and the institutional advisor on all risk management matters. Top 9 Strategic Risks of Sedibeng District Municipality are:

- Declining economy within the district;
- Difficulty in fulfilling the District's mandate;
- District not Operating as a Going Concern (Financial Unsustainability);
- Fraud and Corruption; and
- Inadequate Disaster Management in the District.
- Threat to quality of life (District Citizens)
- Inability to continue operations in the event of a disaster (BCM)
- Dilapidated Infrastructure (Municipal Buildings)
- Loss or Unauthorized Access to the Districts' confidential Information (Reputational Risk)

2.7 ANTI-CORRUPTION AND FRAUD

Sedibeng District Municipality subscribes to the principles of good corporate governance, which requires conducting business in an honest and transparent manner. Consequently, SDM is committed to fighting fraudulent behaviour at all levels within the organization. The Municipal Manager bears the ultimate responsibility for fraud and corruption and risk management within the Municipality. This includes the coordination of fraud risk assessment, overseeing the investigation of suspected fraud corruption and facilitation of the reported employees or other parties.

In Sedibeng District Municipality, there is an Anti-Fraud and Corruption Unit which comprises of 2 Internal Investigators who report directly to the Municipal Manager. Sedibeng District Municipality reviewed their Fraud Prevention Plan, together with the Fraud Policy & Response Plan.

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The plan is premised on the organizations core ethical values, intent and commitment to prevent fraud and corruption together with the planning and organizational measures required in achieving that outcome. Effective planning is essential for preventing fraud and corruption and responding promptly and appropriately when it occurs.

2.8 SUPPLY CHAIN MANAGEMENT

LEGISLATIVE OVERVIEW

Local Government: Municipal Finance Management Act (56 of 2003) Supply Chain Management Regulations effected June 2005 require that in order to perform the oversight role of Council, the accounting officer must submit a quarterly report to the Executive Mayor of the municipality on the implementation of the supply chain management policy. The Supply Chain Management Policy was adopted by Council resolution A1532 on 08 June 2016, in line with the prescripts of Section 111, Local Government: Municipal Finance Management Act (56 of 2003). Subsequent reviews were conducted annually as follows:-

- Council Resolution A1631 of 31 May 2017;
- Item R03 of 42nd Special Council sitting on 07 June 2019;
- Council Resolution A2133 of 26 May 2021;
- Council Resolution A2275 of 26 October 2022;
- Council Resolution A2308 of 25 January 2023;
- Council Resolution A2374 of 31 May 2023; and
- Council Resolution A2505 of 23 May 2024.

Reports are compiled monthly to assist Council to perform this oversight function, as well as to promote the SDM procurement principles of *transparency, equal treatment, effectiveness, competitiveness, fairness, ethics, proportionality, uniform application, responsibility, openness, value for money and, commitment to safety, health and the environment.*

The Bid Adjudication Committee was established in terms of the provisions of MFMA SCM Regulation 29. This committee consist of officials with authority to make final recommendation to the Accounting Officer to award bids in accordance with their terms of reference.

Bids were evaluated in accordance with criteria set out in the Preferential Procurement Policy Framework Act (Act No: 5 of 2000), Preferential Regulations published in terms of Government Gazette No. 40553, Broad Based Black Economic Empowerment Act (Act No. 53 of 2003), Construction Industry Development Board Act (Act No: 38 of 2000) and also the criteria set out in terms of Municipal Finance Management Act (Act 56 of 2003) Circular 53.

Other criteria for technicality, capability and functionality are determined at the cross-functional bid specification stage, wherein due consideration is also given to achievement of Council strategy, project risk assessment, and alignment to the national Expanded Public Works Programme (EPWP).

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DEMAND MANAGEMENT

- **Establishment of Supplier Database:**

The SOLAR system has the database of suppliers and is updated on a daily basis through manual processes. It gives effect to all the SCM and legislative requirements. The department receives new applications on a daily basis which show the interest of suppliers in the local economy, while existing suppliers are required to update their vendor information as and when required.

An automated system has been developed in-house whereby supplier data can be extrapolated directly from CSD into the municipal financial system with the intent of automatically rotating and randomising requests for quotations. The system reduces the degree of human interference in the sourcing and selection of CSD registered suppliers, allowing for a fairer and more equitable selection process, and at the same time improving the compliance outcomes of selected suppliers. The Acquisition Unit run parallel processes for the sourcing of quotations between R1,000 up to R30,000 on both, the SOLAR database and the CSD in order to not disadvantage any existing suppliers on the municipal database set.

National Treasury have developed a centralised supplier database (CSD) to optimise the efficiency of service delivery. The CSD is interfaced to South African Revenue Service (SARS) to enable tax clearance status verification of suppliers throughout the Procure-to-Pay process and the Companies and Intellectual Property Commission (CIPC) for vetting of business registration and business ownership. All municipalities were required to migrate onto the CSD by 01 July 2016. Further details were tabled under the separate cover of the report on “*MFMA Circular No. 81: Web Based Central Supplier Database (CSD)*.”

The SCM unit at the municipality is registered onto the CSD and the SCM Demand Unit has begun incorporating information from CSD onto the existing SOLAR database, on an as and when required basis.

Table 1: Database statistics for 2023/24

SUPPLIER DATABASE	No. of Suppliers on SOLAR for July 2023	No. of Suppliers on SOLAR for June 2024	👍 / 👎
Total number of supplier records	2984	3096	😊
Active suppliers to date	2860 (95.8%)	2953 (95.4%)	😊
New suppliers added to database	-4	13	😊
Updating of information on the database	1	15	😊
Inactive status	124 (4.2%)	143 (4.6%)	😞

- **Procurement Planning:**

In terms of “*National Treasury MFMA Circular 62 dated 20 July 2012*,” accounting officers must approve a plan containing all planned procurement for the financial year in respect of goods, services and infrastructure projects anticipated to exceed R200,000. An approved procurement plan for 2023/2024 had been compiled in conjunction with the approval process for the 2023/2024 MTREF of Council. The 2023/2024 procurement plan as approved by the accounting officer on 20 June 2023, had also been submitted to Gauteng Provincial Treasury (as per the guidance of “*National Treasury Budget Circular 94 dated 08 March 2019*”). A draft adjustment procurement plan has been compiled following the adoption of the adjustment budget for the 2023/2024 financial year (A2471) and was duly approved by the municipal manager, and submitted to Provincial Treasury for reporting purposes.

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Quarterly reports on implementation of expenditure above R200,000 as per the approved procurement plan are submitted to Provincial Treasury as they become due (as per "Gauteng Provincial Treasury: Municipal Supply Chain Management Circular No. 1 of 2014.")

The cross-functional bid specification committee sits on an as-and-when required basis in accordance with the requirements of the approved procurement plan (Refer to paragraph 3.2.1 for further details).

For the financial year 2023/24, the municipality had awarded sixteen (16) out of twenty-six (26) tenders (61%) of which three (03) contracts were through National Treasury transversal contracts and the remaining thirteen (13) were from competitive bidding processes, (one contract was awarded in June 2023).

ACQUISITION MANAGEMENT

- **Scheduled Bid Committee Meetings:**

Bid Committee Meetings are scheduled as and when required on the request of the end-user departments. The following bid committee meetings were held in the 2023/2024: -

Table 2: Bid Committee Meetings Scheduled in 2023/2024

Date	Cluster	Tender Description
Bid Specification Committee:		
14 July 2023	Corporate Services	8/2/2/7-2023: Tender for the Provision of Guarding and Security Contract for a period of three (3) years to Sedibeng District Municipality
17 July 2023	Corporate Services	8/2/2/8-2023: A Three-Year Contract for the installation repairs and maintenance of CCTV Cameras and alarms, and armed response for Sedibeng District Municipality
15 August 2023	Corporate Services	8/2/2/9-2023: Invitation for Service Provider for the Provision of Medical Aid Brokerage Services
	Corporate Services	8/2/2/10-2023: Supply and Delivery of Safety Shoes for Men and Women for Sedibeng District Municipality
12 September 2023	Corporate Services	8/2/6/4-2023: Request for Information – Appointment of Panel of Investors / Consultants / Developers to provide Capital Funding and Implement Turnaround Solution on Identified Projects on a Risk Basis
22 September 2023	Corporate Services	8/2/2/11-2023: Appointment of panel of Attorneys to assist SDM /with Legal Related Matters on An Ad Hoc Basis
	TIE Transport, Infrastructure, Environment	8/2/2/12-2023: Supply and Delivery of Uniform two-piece continental suits for SDM EPWP
<i>Bid Specification Committee did not convene during month of October 2023.</i>		
07 November 2023	Corporate Services	8/2/8/3-2023: Proposal for Installation of Wood laminating Flooring and Ceramic Tiles at Sedibeng District Municipality
23 November 2023	Corporate Services	8/2/2/13-2023: Appointment of a Suitable Service Provider for the Supply Specialist ICT Services for Website Hosting Sedibeng District Municipality
		8/2/2/14-2023: Appointment of a Suitable Service Provider for the Supply and

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Date	Cluster	Tender Description
		Installation of an HPE store ever MSL 2024 Tape Library 2x HPE D3610 Enclosures and HPE Proliant DL 360 Gen 10 Server to the server to the Sedibeng District Municipality
		8/2/2/15-2023: Appointment of a Suitable Service Provider to Supply and Delivery of Computer Equipment Printers and other Peripherals to Sedibeng District Municipality
<i>Bid Specification Committee did not convene for month of December 2023.</i>		
<i>Bid Specification Committee did not convene for month of January 2024.</i>		
<i>Bid Specification Committee did not convene for month of February 2024.</i>		
26 March 2024	Corporate Services	8/2/3/1-2024 A Three (3) year contract for the installation repairs and maintenance of mechanized boom gates and access cards for Sedibeng District Municipality
04 April 2024	Corporate Services	8/2/3/1-2024 A Three (3) year contract for the installation repairs and maintenance of mechanized boom gates and access cards for Sedibeng District Municipality
07 May 2024	Corporate Services	8/2/2/1-2024 Replacement of water taps in Main Building
	Finance Services	8/2/3/3-2024 Short Term Insurance
20 May 2024	Mayor's Office	8/2/8/1-2024 Supply of identification clothing for HIV & Aids Ward Based Educators
04 June 2024	Mayor's Office	8/2/8/2-2024 Supply of Videography Sound System and Live Streaming Services for State of the District Address 2024
	Mayor's Office	8/2/8/3-2024 Proposal for Catering for 180 VIP People at the Vaal Technorama
Bid Evaluation Committee:		
27 July 2023	Corporate Services	Sedibeng District Municipality Participate on the RT 15-2021 for the Supply and Delivery of Mobile Communication Services to the State.
<i>Bid Evaluation Committee did not convene for month of August 2023</i>		
12 September 2023	Finance	8/2/3/2-2023 (Re – Advert) Proposal for procurement of service provider to perform a VAT review, audit & recovery for SDM
28 September 2023	Corporate Services	8/2/2/7-2023: Refurbishment of offices at Main Building Fourth floor
		8/2/3/1-2023: Request to offer to purchase redundant municipal vehicles
16 October 2023	Corporate Services	8/2/2/1-2023 Three-year contract for hygiene and sanitation Services for the Sedibeng District Municipality building and sites
25 October 2023	Corporate Services	8/2/2/7-2023 Tender for the provision of guarding for a period of three (03) years to the Sedibeng District Municipality
08 November 2023	Corporate Services	8/2/2/7-2023: Tender for the Provision of Guarding for a Period of Three (03) Years to the Sedibeng District Municipality Services
13 December 2023	SPED Strategic Planning Economic Development	8/2/6/4-2023: Request For Information – Appointment Of Panel Of Investors/ Consultants/Developers To Provide Capital Funding And Implement Turnaround Solutions On Identified Projects On A Risk Basis.
11 January 2024	SPED Strategic Planning Economic Development	8/2/6/4-2023: Request for Information – Appointment Of Panel Of Investors/ Consultants/Developers To Provide Capital Funding And Implement Turnaround Solutions On Identified Projects On A Risk Basis.

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Date	Cluster	Tender Description
18 January 2024	Corporate Services	8/2/8/3-2023: Proposal for installation of wood Laminating Flooring and installation of wood Laminating Flooring and Ceramic tiles at Sedibeng District Municipality
29 February 2024	Corporate Services	8/2/2/11-2023 Appointment of Additional members for Panel of Attorneys to assist SDM with Legal Related Matters on AD Hoc Basis
14 March 2024	Corporate Services	8/2/2/11-2023 Appointment of Additional members for Panel of Attorneys to assist SDM with Legal Related Matters on AD Hoc Basis
18 March 2024	Corporate Services	8/2/2/11-2023 Appointment of Additional members for Panel of Attorneys to assist SDM with Legal Related Matters on AD Hoc Basis
19 March 2024	Corporate Services	8/2/2/11-2023 Appointment of Additional members for Panel of Attorneys to assist SDM with Legal Related Matters on AD Hoc Basis
19 April 2024	Corporate Services	8/2/2/11-2023 Appointment of Additional members for Panel of Attorneys to assist SDM with Legal Related Matters on AD Hoc Basis
24 April 2024	Corporate Services	8/2/2/13-2023 Appointment of a service provider Equipment to facilitate an approach to managing print requirements with a number of different locations to the RT 3 - 2022
		8/2/2/14-2023 Appointment of suitable service providers for the Supply and Installation of a storever MSL 2024 Tape Library 2 x HPE D3610 Enclosure and HPE Proliant DL 360 GEN 10 server to SDM
16 May 2024	Corporate Services	8/2/2/14-2024 Appointment of a suitable service provider for the supply and installation of HPE storever MSL 2024 Tape Library 2x HPE D3610 Enclosures and HPE Proliant DL 360 GEN 10 server to SEDIBENG District Municipality
17 May 2024	Corporate Services	8/2/2/13-2023 Appointment of a suitable service provider for the Supply of Specialist ICT Services for Website Hosting, Bandwidth Firewall Services to SDM
21 May 2024	Corporate Services	8/2/2/13-2023 Appointment of a suitable service provider for the supply of specialist ICT services for Website Hosting, Bandwidth Firewall Services to SDM (continuation)
11 June 2024	Mayor's Office	8/2/8/2-2024 Supply of Videography Sound System and Live Streaming Services for State of the District Address 2024
		8/2/8/3-2024 Proposal for Catering for 180 VIP People at the Vaal Technorama
24 June 2024	Community Services	8/2/8/1-2024 Supply of Identification for HIV / AIDS Ward Based Educators
26 June 2024	Finance	8/2/3/3-2024 Proposal for Short Term Insurance
	SPED Strategic Planning Economic Development	8/2/6/3-2023 Invitation for Service Provider to provide and install, new 450 KVA Generator for the Vereeniging Fresh Produce Market
Bid Adjudication Committee:		
18 July 2023	SPED Strategic Planning Economic Development	8/2/6/5-2022: Appointment of Panel of Investors / Consultants / Developers to provide Capital Funding and. Implement Turnaround Solution and Identified Projects on a Risk Basis for a period of 36 months
	Corporate Services	8/2/2/1-2022 Cancellation and Readvertise: Three Year Contract for Hygiene and Sanitation Services for Sedibeng District Municipality Building and Sites.
15 August 2023	Corporate Services	RT 15-2021: Sedibeng District Municipality Participate on National Treasury Transversal Contract for the Supply and Delivery of Mobile Communication Services to the State.

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Date	Cluster	Tender Description
	Corporate Services	8/2/2/8-2020: Cancellation and Readvertise: Tender for Invitation for Service Provider for the provision of Medical Aid Brokerage Services
<i>Bid Adjudication Committee did not convene during month of September 2023.</i>		
<i>Bid Adjudication Committee did not convene during month of October 2023.</i>		
02 October 2023	Corporate Services	8/2/2/7-2022 (Re – Advert): Refurbishment of offices - 4th floor Main building
01 November 2023	Corporate Services	8/2/3/1-2023: Request to offer to purchase Redundant Municipal Vehicles
	SPED Strategic Planning Economic Development	8/2/6/6-2023: Extension of Contract for Refurbishment of Changing Rooms and Toilets at Fresh Produce Market
02 November 2023	Corporate Services	8/2/2/7-2023: Tender for the Provision of Guarding for a Period of Three (03) Years to the Sedibeng District Municipality Services
	Corporate Services	8/2/2/9-2023: Invitation for service provider for the provision of Medical Aid Brokerage Services
20 November 2023	Corporate Services	8/2/2/7-2023: Tender for the Provision of Guarding for a Period of Three (03) Years to the Sedibeng District Municipality Services
06 December 2023	TIE Transport, Infrastructure, Environment	8/2/2/12-2023: Supply and Delivery of uniform for Sedibeng District Municipality EPWP
	Corporate Services	8/2/2/6-2023: Maintenance and Repairs at Boipatong Monument Cancellation of 8/2/2/4-2023 (Re – Advert): Assembly and Restoration of Furniture
11 January 2024	SPED Strategic Planning Economic Development	8/2/6/4-2023: Request for Information – Appointment Of Panel Of Investors/Consultants/Developers To Provide Capital Funding And Implement Turnaround Solutions On Identified Projects On A Risk Basis.
	Corporate Services	8/2/2/7-2023: appointment for the provision of guarding and security contract for a period of thirty-six- (36) months to the Sedibeng District Municipality
<i>Bid Adjudication Committee did not convene during month of February 2024.</i>		
<i>Bid Adjudication Committee did not convene during month of March 2024.</i>		
<i>Bid Adjudication Committee did not convene during month of April 2024.</i>		
<i>Bid Adjudication Committee did not convene during month of May 2024.</i>		
19 June 2024	Corporate Services	8/2/2/11-2023 Appointment of additional members on the Panel of Attorneys to assist SDM with Legal Related Matters on AD Hoc Basis
	Corporate Services	8/2/2/1-2023 (Re – Advert) Three Year Contract for Hygiene and Sanitation Services for SDM Building and Sites
	Corporate Services	8/2/2/8-2023 Cancellation Report for CCTV Cameras and Alarm Responses for SDM
28 June 2024	Corporate Services	Appointment of a service provider to provide Equipment to facilitate on approach to managing print requirements within a number of different locations to the SDM Bid No: RT 3 - 2022
	TIE Transport, Infrastructure, Environment	8/2/4/1-2021 Variation of Contract for Professional Services Related to Rural Road Asset Managing System
30 June 2024	Finance	8/2/3/3-2024 Proposal for Short Term Insurance

Chapter 2

- **Formal Written Quotations and Competitive Bid Tenders issued for 2023/ 2024:**

Public bids represent acquisition of goods and/or services through a public competitive bidding process for proposals above R 30,000 (Vat Inclusive). It must be noted that National Treasury directive dated 27 November 2023 instructed organs of state to refrain from advertising routine competitive bids during the festive season period from 15 December 2023 to 09 January 2024. No tenders were advertised during this period.

Table 3: Competitive Bid Tenders and Formal Written Quotations for 2023/ 2024

	Competitive Bid Tenders	Formal Written Quotations
New bids advertised	Twelve (12)	Three (03)
Bids closed	Twelve (12)	Three (03)
Late bids	Nil (00)	Nil (00)
Bids cancelled	Four (04)	Nil (00)
Bid Contracts/Bids awarded	Twelve (12)	Two (02)

Table 4a: Competitive Bid Tenders Awarded for 2023/ 2024

Tender Reference	Tender Description	Cluster	Contract Duration	Successful Bidder(s)	Contract Value
8/2/3/1 - 2023	Request for offer to purchase redundant municipal vehicles for Sedibeng District Municipality	Corporate Services: Facilities Management	Once-off purchase	Jikelele Auctioneers (Pty)Ltd	R177,489.40
8/2/3/2-2022	Service Provider To Perform A V.A.T. Review, Audit & Recovery	Finance	The contract period will be 12 months and renewable subject to performance	Maximum Profit Recovery (Pty) Ltd	Risk basis
8/2/2/9-2023	Provision of Medical aid brokerage services at no cost to Sedibeng District Municipality	Corporate Services: Human Resources	One year with an option to renew for another two years	Springforth Consulting (Pty) Ltd	No financial implications to the municipality
8/2/2/7-2022 (Re – Advert)	Refurbishment of offices - 4th floor Main building	Corporate Services: Facilities Management	Once-off as per project plan	Ben Mazinyane Construction and Project (Pty) Ltd	R165,090.00
8/2/2/1-2023 (Re – Advert)	Three year contract for Hygiene and Sanitation Services for the Sedibeng District Municipality Building and sites	Corporate Services: Facilities Management	Three years	Bidvest Steiner	R2,304,868.19
8/2/6/5-2022	Panel of Investors/ Consultants/Develo pers To Provide Capital Funding	SPED Strategic Planning Economic Development	Thirty-Six (36) months	Datacomb (Pty) Ltd	Risk basis

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Tender Reference	Tender Description	Cluster	Contract Duration	Successful Bidder(s)	Contract Value
	And Implement Turnaround Solutions On Identified Projects On A Risk Basis.				
8/2/2/12-2023	Supply and delivery of uniform for to Sedibeng District Municipality EPWP	TIE Transport, Infrastructure, Environment	Once-off supply and delivery	Africanos Group (Pty) Ltd	R828,332.00
8/2/2/6-2023	Maintenance and Repairs at Boipatong Monument	Corporate Services: Facilities Management	Once-off as per project plan	Molathewa Trading	R898 467.24
8/2/6/4-2023	Panel of Investors/ Consultants/Developers To Provide Capital Funding And Implement Turnaround Solutions On Identified Projects On A Risk Basis.	SPED Strategic Planning Economic Development	Thirty-Six (36) months	1) Siris Engineering (Pty) Ltd; 2) TKDS Consulting And Suppliers Cc; 3) Slide Exhibits T/A Slide Electronics (Pty) Ltd; 4) TJM Greentech (Pty) Ltd	Risk basis
8/2/2/7-2023	Provision of guarding and security contract for a period of thirty-six- (36) months to the Sedibeng District Municipality	Corporate Services: Protection Services	Thirty-Six (36) months	JMP Security Solutions (Pty) Ltd	R923,375.63 per month (VAT inclusive)
8/2/2/11-2023	Panel for legal services	Corporate Services	12 months and renewable subject to performance	1) Blakes Maphanga Inc. 2) Phungo Incorporated 3) Tsietsie-Dlamini & Mahlathi Attorneys 4) BMH Attorneys and Conveyances	As per pre-determined gazetted rates

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Tender Reference	Tender Description	Cluster	Contract Duration	Successful Bidder(s)	Contract Value
				5) Nandi Bulabula Inc. 6) Abrams Madira Inc. Attorneys 7) Kgomo Attorneys Inc. 8) Cheadle Thompson & Haysom Inc. Attorneys 9) S. Suleman Attorneys 10) Nkosi Sabelo Incorporated 11) KLM Maja Attorneys 12) Ntuli Noble Inc. 13) MMMG Attorneys	
8/2/3/3-2024	Short term insurance for Sedibeng District Municipality. to Sedibeng District Municipality	Finance	Three (3) Year Contract	Lateral Unison Insurance Brokers (Pty) Ltd	R654,374.00 (per annum)

Table 4b: Extension of Contract of Competitive Bid Tenders in 2023/2024

Tender Reference	Tender Description	Cluster	Contract Duration	Successful Bidder(s)	Contract Value
8/2/6/6 - 2022	Refurbishment of Changing Rooms and Toilets at Fresh Produce Market	Strategic Planning Economic Development: Fresh Produce Market	Once-off as per project plan	Bakgorogile Global Services	Original contract price: R512,401.00 Contract extension value: R99,900.00

Table 4c: Formal Written Quotations Awarded in 2023/2024

Tender Reference	Tender Description	Cluster	Successful Bidder(s)	Contract Value
8/2/8/3-2024	Proposal for Catering for 180 VIP People at the Vaal Teknorama Museum	PMT: Political Management Team	Striving Mind Trading 695	R56,970.00
8/2/8/2-2024	Supply of Videography Sound System and Live Streaming Services for State of the District Address 2024.	PMT: Political Management Team	Putec Technologies CC	R77,550.00

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- **Total awards on IDP Specific Goals for 2023/2024:**

In order to implement SCM's National Treasury & Provincial Treasury Reforms as well as the IDP specific goals, and to ensure the provision of business to people with disabilities, youth and women owned companies, expenditure is tracked based on the BBBEE certificates / sworn affidavits submitted by suppliers, and medical certificates in the case of people with disabilities. Awards per designated group for 2023/2024 are recorded as per the table below: -

Table 5: Total awards on IDP Specific Goals for 2023/ 2024

Category	Rand-value	No. of suppliers	No. of suppliers %
Total awards	R 25,569,041.36	605 suppliers	100%
Men-owned	R 23,179,196.01	518 suppliers	85.62%
Woman-owned	R 2,389,845.35	172 suppliers	28.43%
Youth-owned	R 1,653,340.71	64 suppliers	10.58%
PWD-owned	R 89,039.07	24 suppliers	3.97%
Township-based	R 2,727,837.12	151 suppliers	24.96%
Emerging Enterprise	R 5,094,693.24	222 suppliers	36.69%
51% Black-Owned (BEE1)	R 22,346,181.75	493 suppliers	81.49%

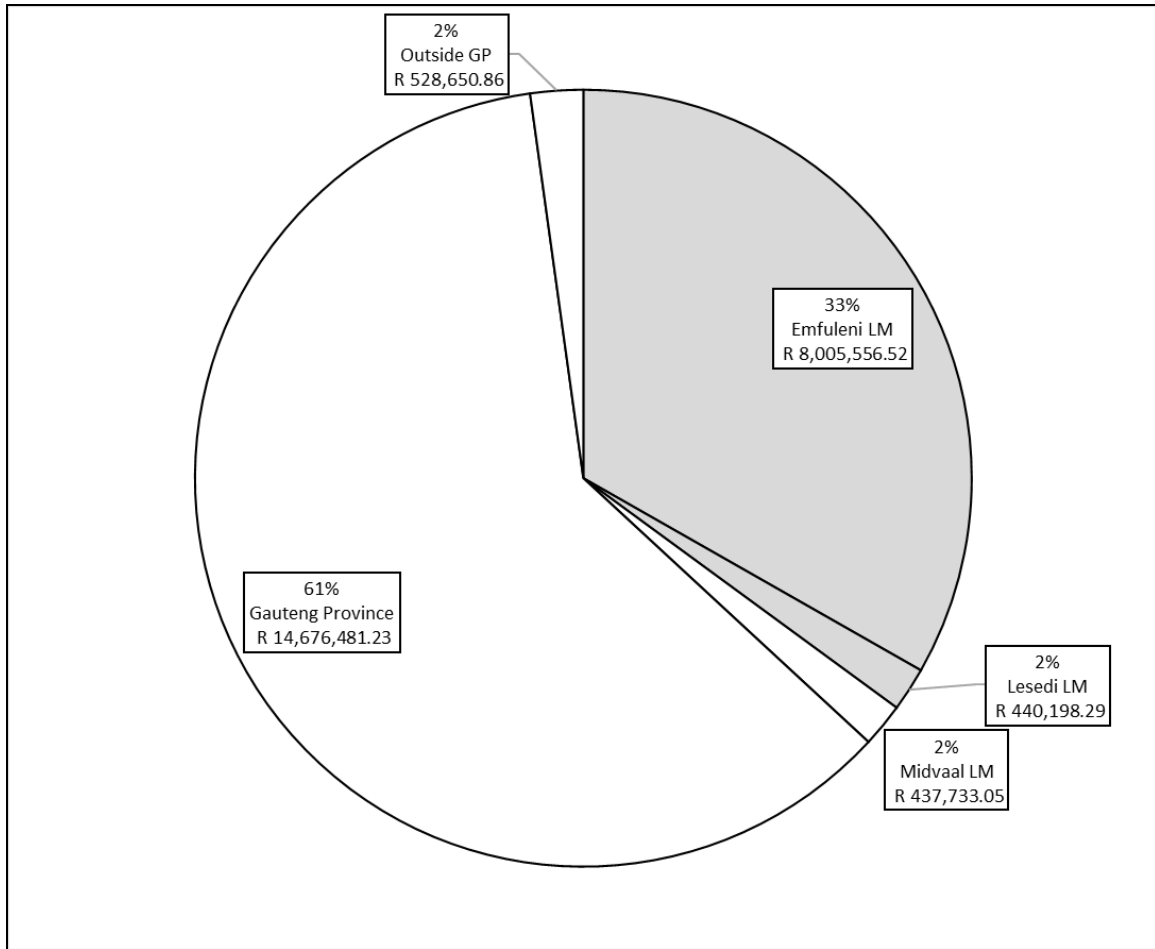
- **Total expenditure on Local Economy for in 2023/2024**

Of the total procurement incurred for 2023/2024 it is reported that approximately 37% (an improvement from 24% for 22/23) was expended on suppliers within the Sedibeng region equated to:

- 33% within Emfuleni Local Municipality (R 8,005,556.52);
- 2% within Lesedi Local Municipality (R 440,198.29);
- 2% within Midvaal Local Municipality (R 437,733.05);
- 61% outside SDM but within Gauteng Province (R 14,676,481.23); and
- 2% outside of Gauteng Province (R 528,650.86).

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Table 6: Total expenditure on Local Economy for in 2023/2024



BROAD-BASED BLACK ECONOMIC EMPOWERMENT

The BBBEE Act (53/2003) was promulgated in order to promote the achievement of the constitutional right to equality, increase broad-based and effective participation of black people in the economy and promote a higher growth rate, increased employment and more equitable income distribution. This was achieved through establishing national policy on broad-based black economic empowerment to promote the economic unity of the nation.

BBBEE scoring is conducted through accreditation agencies and points are awarded on the calculation of the following elements on the scorecard:

- The level of black ownership;
- The level of black management;
- Employment equity in the workplace;
- Development of skills and competencies of black people;
- The level of goods and services that a business procures from BBBEE compliant suppliers;
- The level of contribution to enterprise development; and
- Social economic development.

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Table 7: Summary of BBBEE expenditure distribution in 2023/2024

BBBEE Level	Points*	Rand Spend	No. of Suppliers	Percentage Spend	Percentage no. of Suppliers
LEVEL1	100+	R 22,346,181.75	493 suppliers	87.4%	81.5%
LEVEL2	85 – 99	R 400,553.89	14 suppliers	1.6%	2.3%
LEVEL3	75 – 84	R -	0 suppliers	0.0%	0.0%
LEVEL4	65 – 74	R 547,547.38	18 suppliers	2.1%	3.0%
LEVEL5	55 – 64	R 26,615.60	1 supplier	0.1%	0.2%
LEVEL6	45 – 54	R 11,221.70	2 suppliers	0.0%	0.3%
LEVEL7	40 – 44	R 20,696.20	1 supplier	0.1%	0.2%
LEVEL8	30 – 39	R -	0 suppliers	0.0%	0.0%
Level Not Claimed	0	R 2,216,224.84	76 suppliers	8.7%	12.6%

*BBBEE points are determined by a SANAS accredited agency as prescribed by DTI

POLICY IMPLEMENTATION

The adjudication and approval of bids were implemented in accordance with the approved SCM Policy and Procedures of Sedibeng District Municipality.

The SCM Policy approved at Council sitting 08 June 2016, Council resolution: A1532, had underwent annual review as per by Council Resolution: A2275 of 26 October 2022. Furthermore, the policy was recently updated as per the Preferential Procurement Policy Regulations 2022 which took effect 16 January 2023 under Council Resolution A2308 of 25 January 2023. Annual reviews were further conducted and approved (no changes) under Council Resolution A2374 of 31 May 2023 for 2023/24 and again under Council Resolution A2505 of 23 May 2024 for 2024/25.

- **Sole Supplier / Less than Three Quotes Register:**

SCM regulation 17(1)(c) requires a municipality to maintain a register recording the reasons where three quotations were not obtained, and report on those awards on a monthly basis.

In 2023/2024, there were twenty-six (26) minor breaches of a technical nature from procurement processes as per SCM Regulation 36(1)(b) where three quotations could not be obtained. The reasons thereof were duly recorded in a register and presented to the Accounting Officer as well as reported to Council for noting. Full details are further disclosed as a note to the Annual Financial Statements.

- **SCM Regulation 32 (Goods or services for the municipality under a contract secured by another organ):**

Municipal Supply Chain Management Regulation 32 of the Local Government: Municipal Finance Management Act (56/2003): states the following:

32. (1) *A supply chain management policy may allow the Accounting Officer to procure Goods or services for the municipality under a contract secured by another organ of the state, but only if-*
 - a. *The contract has been secured by that other organ of state by means of a competitive bidding process applicable to that organ of the state;*

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- b. *The municipality has no reason to believe that such contract was no validly procured;*
- c. *There are demonstrable discounts or benefits for the municipality to do so; and*
- d. *That other organ of the state and provider has consented to such procurement in writing.*

There were no applications received by Sedibeng District Municipality under SCM Regulation 32 in the fourth quarter 2024.

- **Deviations & Fruitless, Wasteful/Irregular and Unauthorised Expenditure:**

At the time of reporting, there were **four (04) deviations** from SCM procedures recorded in 2023/2024 as per SCM Regulation 36(1)(a), where the official procurement processes were not followed, and **twenty-six (26) minor breaches** of a technical nature from procurement processes as per SCM Regulation 36(1)(b) where three quotations were not obtained. The approvals and reasons thereof were duly approved by the Accounting Officer and reported to Council. Full details are further disclosed as a note to the Annual Financial Statements.

LOGISTICS AND DISPOSAL MANAGEMENT:

Stores/Warehouse:

Stores and warehousing function is currently decentralised under the various clusters with SCM Unit's role limited to that of support and advisory function. Sedibeng District Municipality employs the "Just-in-Time" (JIT) inventory system where suppliers are requested to deliver consumables when stores are depleted / about to be depleted. Minimum-level warning is performed on a manual basis and is dependent on each user department's discretion. Officials in end-user departments are responsible for ensuring the correctness and standard of quality of goods and services received. Any dispute needs to be resolved through the Contract Management processes as prescribed by the Contract Management Policy of Council.

- **Disposal management:**

The accounting officer must ensure that the disposal or letting of assets (including unserviceable/ redundant/ obsolete assets) will be determined for each situation together with the requirements of MFMA and Preferential Procurement Policy Framework Act (5 of 2000).

A report was served under Council Resolution A2264 on 26 October 2022 making recommendation to write off moveable assets. At the time of reporting, the invitation for offer to purchase redundant motor vehicles had been advertised from 30 May 2023 and had closed on 20 June 2023. Supply chain processes were currently underway at the time of reporting to evaluate the bids received. Bid number 8/2/3/1-2023: "Request to offer to purchase redundant municipal vehicles" had served at the Bid Evaluation Committee on 28 September 2023, and the Bid Adjudication Committee made a recommendation to the Accounting Officer and were awaiting the conclusion of the offer to purchase between all parties at the time of reporting.

Table 8: Summary of assets disposed during 2023/ 2024

Assets disposed for fourth quarter 2024 by way of:	Rand value
a) Transfer to another organ of state under prescripts of MFMA	-
b) Transfer to another organ of state at market-related value	-
c) Selling of the asset	-
d) Destroying the asset	-

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- **Contract Administration:**

Contract management is the function of the cross-functional Contract Management Committee which resides with Corporate Services: Legal and Support, and their reporting obligations lie under the Office of the Municipal Manager Legal Portfolio. The SCM Policy places the responsibility on the end-user departments as the project managers to conduct performance evaluation based on the vendors' performance with regards to delivery of goods/ services against pre-determined criteria as entered into through service delivery contracts. Monthly performance evaluations are reported on a quarterly basis through to the Contract Management Committee. The service providers are being evaluated on a scale of 01 (Poor) to 05 (Excellent) in the following criteria:

- Delivers Goods/Services Timeously; and
- Provides Products/Services That Meet Specifications/Requirements.

2.9 BY-LAWS

Section 152 (2) of the Constitution of the Republic of South Africa empowers the district to promulgate and implement By-laws; to enable effective and efficient administration of its matters.

These By-laws are to be reviewed annually and some as and when the need and circumstance arise. For the year under review, only one By-law was promulgated regarding Tariffs. This is done annually as mandated by legislation so that they talk to the Budget of the municipality.

By-laws Introduced during 2023/2024					
Newly Developed	Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	By-Laws Gazetted* (Yes/No)	Date of Publication
	Municipal Tariffs	Yes	During IDP process	Yes	08 November 2023

2.10 WEBSITES

Municipal web publishing requirements are framed through Batho Pele principles, constitutional stipulations and various legislation. The following legislation defines web publishing requirements for municipalities:

- Citizens should be given full, accurate information about the public service.
- Local Government Municipal Systems Act, 2000 Section 21B, requires all municipalities to establish their own official websites. The municipal manager must maintain and regularly update the official municipal website or provide required information. Communities should be notified of the website address and should be kept informed of relevant matters. All documents for the public, including the Integrated Development Plan (IDP) and the annual report, should be displayed on the municipality's official website.
- The Municipal Finance Management Act, 2003, stipulates which types of financial information should be publicly available. This includes the content listed in the table below:

Chapter 2

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	27/02/2023
All current budget-related policies	Yes	14/06/2023
The previous annual report (Year -2022/2023)	Yes	16/03/2023
The annual report (Year 2023/2024) published/to be published	No	-
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (2022/2023) and resulting scorecards	Yes	03/02/2023
All service delivery agreements (2023/2024)	Yes	01/26/2024
All long-term borrowing contracts (2023/2024)	N/A	None disclose
All supply chain management contracts above a prescribed value (give value) for 2023/2024	Yes	10/05/2024
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1	N/A	None to disclose
Contracts agreed in 2023/2024 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	Yes	01/26/2024
Public-private partnership agreements referred to in section 120 made in 2023/2024	N/A	None to disclose
All quarterly reports tabled in the council in terms of section 52 (d) during 2023/2024	Yes	12/10/2023 12/10/2023 26/01/2024 20/05/2024

The Public can access information on www.sedibeng.gov.za 24 hours a day by viewing some information on respective pages. Some other information is available as downloads i.e. PDFs (Readable with Acrobat Reader).

The website can be accessed at public libraries for members of the community who do not have devices and can be accessed at public Wi-Fi hotspots for members of the community who have limited data. The website consists of 80% Hyper Text Mark-up Language (HTML) and Cascading Style Sheets (CSS) code which means it does not consume too much network data on any device and can be comfortably viewed on free data.

Chapter 2

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

SDM has no constituency; as such did not conduct public satisfaction levels surveys; however, the municipality relies on the public participation for such as the social media. These and public participation engagements have given the municipality the nod from members of the public.

Chapter 3

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

COMPONENT A: BASIC SERVICES

This Chapter provides information and gives account of all services that were provided by the municipality during the year under review. However, it is noted that basic services such as the provision of water (3.1); waste water (sanitation) (3.2); electricity (3.3.) waste management (3.4); housing services (3.5); and some free basic services (3.6) are provided at local municipality level. The district plays a facilitating and coordinating role in direct liaison with local municipalities.

Furthermore, this chapter closely focuses at what the district municipality set out to achieve at the beginning of the financial year; and the achievements thereof. All anticipated projects and programmes are enshrined in the IDP and SDBIP; and all are also outlined in the 5+2 Pillars of the IDP. The pillars are:

- Re-invent our Economy
- Renew our Communities
- Re-integrate our Region
- Revive our Environment
- Release Human Potential
- Good Governance
- Deepening Democracy

The Transformation, Modernization and Reindustrialization (TMR) Programme pursued by the Gauteng Province 5th Administration; which brought a sign of urgency and renewed hope is included in the objectives of the municipality as a guiding principle. The municipality achieved most of its objectives in the year under review. The municipality's powers and functions doesn't allow it to offer basic services; as such the municipality renders very few services directly to residents. These include:

- Licensing on agency basis
- Emergency Medical Services
- Facilities e.g., Theatre, Hall

Comprehensive information on the above-mentioned services is captured under the same titles later in the report. While local municipalities provide the following basic services as outlined below, Sedibeng District Municipality only plays a coordinating and facilitating role in housing and transport. They are water, sanitation, electricity, waste management, some free basic services, including indigent services.

3.1. WATER PROVISION

The provision of water is primarily a function of local municipalities.

3.2. WASTE WATER (SANITATION) PROVISION

This service is primarily a function of local municipalities.

3.3. ELECTRICITY PROVISION

Some functions are provided by local municipalities while a certain portion is provided by ESKOM.

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3.4. WASTE MANAGEMENT

Local Municipalities' primary function is to provide waste management.

3.5. HOUSING

Schedule 4 of our Constitution stipulates what functions each sphere of government is responsible for. It states that housing is a function of our National and Provincial Governments. But in reality, although the finance for housing development is provided by National Government, through Provincial Government, the management and coordination of the implementation of housing projects has become the responsibility of Sedibeng District Municipality. Because of the resources required to take on this responsibility, this is often referred to as an under-funded or unfunded mandate, which are mandates or responsibilities where Sedibeng performs certain functions or activities for which they do not have any clear source of funds. In particular, Sedibeng is expected to carry out functions that are not specified or not allocated in the Constitution.

The human settlements development function in Sedibeng Region is administered by Gauteng Department of Human Settlements (GDHS) and like in the last financial year, is characterized by different challenges like slow delivery of houses, water logged stands, invasion of houses, delay in allocation to beneficiaries, community protests, delays in electricity reticulation in the almost complete projects etc.

The District Municipality has resolved to embark upon a process to apply for accreditation with the Gauteng Department of Human Settlements. Upon approval, the municipality will be in a favorable position to receive the Urban Settlements Development Grant from National Treasury for purposes of delivering sustainable human settlements for its constituency.

Sedibeng District Municipality (SDM) role is only to coordinate and monitor human settlements programs through established Human Settlements Coordinating Forum. The Forum is made up of GDHS, the three local Municipalities and the District. The Forum discusses issues such as provision of houses, title deeds, engineering services, land use applications and etc. Sedibeng District Municipality received funding from the Gauteng Provincial Treasury (GPT) to register and transfer Title Deeds to beneficiaries. Sedibeng District Municipality subsequently appointed conveyancers to assist with this process which is currently underway. Major concern is that as a district, we are still struggling with the registration and transfer of title deeds.

Title deeds progress report

In a Council sitting on 26 October 2022, the Sedibeng District Council took a resolution under Item A2257, pertaining to the challenges faced with regard to the registration of title deeds and property transfers. The Council resolved that the Municipal Manager should submit a detailed report to Council on the Treasury grant totaling R13 288 000 received in the 2014/15 financial year.

The Municipal Manager submitted a detailed plan projecting a three-year period for resolving this matter. Funding has, however, not been allocated yet due to the negative financial position of the municipality. Once funding has been allocated, the title deeds and property transfers will be taken care of in Sebokeng Unit 12 Extensions 1, 2 and 3; as well as in Eatonside, Johandeo and Siculo.

Chapter 3

Financial Performance Year 0: Housing Services						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue					0%	
Expenditure:						
Employees	1,730	1,815	1,816	1,816	0%	
Repairs and Maintenance					0%	
Other	28	27	28	22	-26%	
Total Operational Expenditure	1,758	1,842	1,844	1,838	0%	
Net Operational Expenditure	1,758	1,842	1,844	1,838	0%	
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.5.5	

COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:

Housing is a function of Province and therefore the district municipality can only coordinate and facilitate where it is permitted to do so. The district municipality can only eradicate the current housing backlogs and other related challenges once the function of housing is relocated to the district.

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

Free basic services, including Indigent support are implemented by local municipalities

COMPONENT B: ROAD TRANSPORT

3.7 ROADS

The provision of roads planning and infrastructure resides within local municipalities in the district. The Sedibeng district municipality's (SDM) has developed Rural Road Asset Management System (RRAMS), which is reviewed and compiled annually.

The data is upgraded every three years according to National Department of Transport (NDoT) funding cycle. The data is then sent to Local Municipalities for implementation. This digital system help municipality to better manage their road infrastructure and develop preventative maintenance plans. Three graduates have been recruited as interns for this program in the 2023/2024 financial year.

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

The Sedibeng District Municipality is currently not providing the bus services. The Public bus services in the district is provided by the Gauteng Provincial Government through the Department of Roads and Transport on behalf of the Sedibeng District Municipality. Sedibeng District Municipality has entered into an agreement with the Gauteng Department of Roads and Transport and signed a reviewed intergovernmental Authorization Agreement that has extended the mandate of the Province to appoint Bus service operators in the area of juristic of Sedibeng. The agreement signed with the Operators made provisions of empowering the local operators as well. Negotiated contracts with the Bus Operators have been completed and entered into a seven years contract.

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The Sedibeng District Municipality is a transport authority in terms of the National Land Transport Act, responsible for public transport within Sedibeng District. The Sedibeng District Municipality and Gauteng Department of Roads have entered into an agreement that has given the Province the responsibility to negotiate, contract and appoint Bus operators on behalf of Sedibeng District Municipality. This Intergovernmental Authorization Agreement is in operation and implemented by both parties through the establishment of the Bus contracting Authority committee that is responsible for the day to day operations of the service.

The Bus Contracting Authority has appointed Bus operators and encouraged the inclusion of local bus operation part of empowerment. This agreement signed with the Operators made provisions of empowering the local operators as well. Negotiated contracts with the Bus Operators have been completed and entered into a seven years contract.

The Sedibeng District Municipality is currently implementing the Sedibeng District Integrated Plan (DITP). The plan includes but not limited to:

- Commuter Rail Information; Sedibeng has two Rail Corridors the Vereeniging to Germiston and the Vereeniging to Park Station Johannesburg. The Vereeniging/ Johannesburg corridor has not been operational for the past five years, whilst the Vereeniging/ Germiston is operational at a low Scale but mainly on transporting goods.
- Sedibeng Transport Department has been having quarterly meetings with all its Public Transport Stakeholders including: Metered Taxi, Learner Transport Associations, Mini Bus Taxi Associations and Bus Operators and Passengers
- Road based public transport information; Sedibeng District Municipality has conducted a fully-fledged Transport Infrastructure audit with the CSIR and the report has reflected the state of the Taxi Ranks status in the region. Formal and Informal Taxi ranks status report has been concluded.
- The Vereeniging intermodal Taxi Rank phase one has been concluded and now operational and the processes of implementing phase two has started and drawing designs have been concluded
- Transport needs assessment; Studies conducted highlighted urgent need to improve road infrastructure in the region and the regular maintenance of the roads.

Sedibeng District Municipality is working with the National Department of Transport through its Road Agency Sanral in maintaining and rehabilitation of the National Roads, N1, N17, and N3 routes

MOTOR VEHICLE LICENSING AND REGISTRATION

Sedibeng District, on an agency basis and on behalf of Provincial Department of Roads and Transport; runs a successful vehicle licensing and operations. This is attested by the increasing number of clients utilising the services.

However, there are incidents of misconducts by employees. These are handled jointly by province and Sedibeng District Municipality. The Service Level Agreement between province and the municipality has been finalised and will be valid until 2024. In addition, the municipality is looking at reviewing the Strategy; which will be in line with the province and the municipality's strategies, goals and objectives.

The risks regarding cash at licensing centres still remain a concern but the municipality is engaging relevant banks to reinforce cash management; which should reduce theft and potential and current robberies at these centres.

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Financial Performance Year 0: Transport Services						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	77,748	77,855	79,452	78,481	1%	
Expenditure:						
Employees	72,414	76,629	77,226	77,866	2%	
Repairs and Maintenance		100	100			
Other	11,782	10,975	10,619	10,480	-5%	
Total Operational Expenditure	84,196	87,705	87,944	88,346	1%	
Net Operational Expenditure	6,448	9,850	8,492	9,865	0%	
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.8.5	

3.9 WASTE WATER (STORMWATER DRAINAGE)

These services are provided by Local municipalities

COMPONENT C: PLANNING AND DEVELOPMENT

INTRODUCTION TO PLANNING AND DEVELOPMENT

The district municipality's area of responsibilities includes planning for the development of space in terms of Schedule 4 of the Constitution read in conjunction with Chapter 5 of the Municipal Systems Act. The district municipality is thus responsible for the development and review of the Spatial Development Framework. This function incorporates the management of development projects as outlined in both the SDF and IDP respectively. Controlling the usage of land and managing the Geographic Information Systems thus plays a pivotal role in how land develops in the region. Part of these responsibilities includes the management of land use and the Geographic Information Systems.

Through local economic development, the district is responsible for tourism, agriculture and investor/business relations. The greatest challenge in the region at present is the aged and dilapidated bulk infrastructure that has a negative effect on the economic growth of the region. The Vaal River, Vaal Dam, Suikerbosrand Nature Reserve and rich political history of the region present tourism opportunities for the region. The arable land and currently vacant industrial sites present opportunities for the agro-industry to advance. The N1, N3, N17, R59, R42 and R82 routes present great opportunities for corridor development and prospective growth for the logistics sector.

3.10 PLANNING

Spatial Planning:

The latest SDF was adopted by Council in 2019 and it is in alignment with the Spatial Planning and Land Use Management Act, 2013. The district is currently in the process of developing a Vaal River Spatial Development Framework that will focus on complimentary development on both sides of the Vaal River, including the Vaal Dam area.

Geographic Information Systems:

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The district has developed an integrated GIS with a dashboard that depicts spatial data for all municipalities in the region.

Southern Corridor Regional Implementation Plan

The district municipality has in 2018 adopted a Southern Corridor Regional Implementation Plan. This plan is an implementation tool for all strategic and game-changer projects in the region. The listed projects in the plan will contribute massively to the Gauteng City Region and give the region a competitive advantage in the global market. From the 14 listed projects, the following projects were identified as short-term projects that warranted immediate action and intervention from all spheres of government. The projects are as follows:

1. Sedibeng Regional Sewer Scheme

The Department of Water and Sanitation has instituted section 63 of the Water Services Act and subsequently appointed Rand Water as the implementing agent. The purpose of this intervention is to repair and replace pipes, operate and maintain waste water treatment works. The project is progressing fairly well in line with the project plan, module six (6) has been completed and module to commence in the next financial year.

2. Sedibeng Government Precinct

A Transaction Advisor was appointed by the Gauteng Infrastructure Financing Agency to conduct a Feasibility Study for the project. Due to lack of participation from both the province and national departments in the project, the Project Steering Committee resolved to treat the project as an office accommodation project for the municipal employees. However, the project has hit an impasse due to the recommended solutions options as proposed by the Transaction Advisor. The municipality has as a result released a Request For Proposals to enter into agreements with suitable investors and developers that will ensure the successful implementation of the precinct plan.

3. Vereeniging Fresh Produce Market

The Feasibility Study was approved by Council in 2019 and the process is currently at the TVRll phase with the National Treasury. A Request For Qualifications was released by the municipality under the tutelage of Gauteng Infrastructure Financing Agency. This process will subsequently be followed by the release of an Request For Proposals from prospective partners in the private sector. The maintenance of the Fresh Produce Market is currently budgeted for by the municipality.

The following table outlines progress made, challenges and interventions:

Table 8: Projects

PROJECT	PROGRESS	CHALLENGES AND SDM INTERVENTION
Sedibeng Regional Sanitation Scheme	On track as per the project plan	<ul style="list-style-type: none">• District does not have control over the project due to devolved Powers and Functions.• District has engaged provincial CoGTA to review the powers and functions of municipalities in the Gauteng Province and be consistent with legislation.
Sedibeng Government	Impasse on the Feasibility Study Process and awaiting proposals from the private sector as per the	<ul style="list-style-type: none">• Recommended options are not suitable for the objectives of the project and the

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PROJECT	PROGRESS	CHALLENGES AND SDM INTERVENTION
Precinct	released Request For Proposals	<p>municipality.</p> <ul style="list-style-type: none"> District released Request For Proposals
Vereeniging Fresh Produce Market	Request For Proposals phase	<ul style="list-style-type: none"> Funding District has resolved to partner with the private sector pertaining to operations of the fresh produce market.
Vaal Logistics Hub	<p>Feasibility study has been concluded.</p> <p>No response from the Request for Proposals.</p>	<ul style="list-style-type: none"> Project not coordinated by the district. Proposal to relocate to a site closer to the envisaged Vaal Aerotropolis.
GraceView.	Phase 5 and Grace View developed, but marketing to increase uptake is required.	<ul style="list-style-type: none"> Bulk Infrastructure. Awaiting support from the Department of Water and Sanitation.
The Graceland	Application has been approved by Midvaal Local Municipality.	<ul style="list-style-type: none"> Sewer is a major challenge. Solution is part of the Sedibeng Regional Sewer Scheme.
Heidelberg CBD	None	<ul style="list-style-type: none"> Funding Lesedi LM has advised to stall the project for now.
Vaal River City	90% of bulk challenges have been resolved and EIA process underway.	<ul style="list-style-type: none"> Delayed decision-making pertaining to the application for student accommodation of 12 000 beds to support neighboring universities. K174 project on track
R59 Corridor	Western Side development dependent on road network and services. Servitudes need to be procured which is an ongoing process as budgets allow.	<ul style="list-style-type: none"> Will require grant funding for services when servitudes procured. Part of the One Plan catalytic projects.
Sicelo Precinct	<ul style="list-style-type: none"> Development underway, housing projects being implemented. Waiting for allocation of MIG funding to build informal trading stalls. There is a need to integrate Sicelo with the main CDB which requires a pedestrian bridge over R59. 	<ul style="list-style-type: none"> The area is inundated by underlying dolomitic rock, making the development of high-density residential blocks unfeasible. Bridge construction. Precinct plan developed for the area and incorporated in the latest Midvaal LM Spatial Development Framework.
Lesedi Transit Hub	<ul style="list-style-type: none"> Developer in place (Tecino); Warehouse port is at the Environmental Impact Assessment (EIA) stage; Commercial development in Kwa-Zenzele awaiting township establishment. 	<ul style="list-style-type: none"> Project communication is on-going.

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PROJECT	PROGRESS	CHALLENGES AND SDM INTERVENTION
Doornkuil Precinct	<ul style="list-style-type: none"> Pre-feasibility completed. Land to be leased to potential investors. 	<ul style="list-style-type: none"> Bulk infrastructure District Municipality has resolved to lease the land to prospective investors.
Devon Tannery	The Lesedi Local Municipality is no longer interested in this project	<ul style="list-style-type: none"> Lesedi LM has advised to stop the project for now.
Langzeekoegat Precinct	Pre-Feasibility study completed	<ul style="list-style-type: none"> Limited infrastructure and access. Transfer of land from National Government and Sizanani Community Trust

Geographic Information Systems (GIS)

An integrated GIS system has been developed for the district and local municipalities. The system includes a central server which is located at the district offices and a viewer which is accessed by all municipalities.

Lesedi Local Municipality is the only Local Municipality that is not connected to the central server. This is because the municipality is not on the centralized ICT network of the Sedibeng District Municipality; which poses a challenge in terms of data transfer and storage.

More funds are required to complete the GIS project that will enable the district and its' local municipalities to make well informed decisions on development of land..

Employees: Planning Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	
4 - 6	2	10	10	0	0%
7 - 9	0	7	7	0	0%
10 - 12	2	2	2	0	0%
13 - 15	2	3	3	0	0%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	6	22	22	0	0%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T 3.10.4

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Financial Performance Year 0: Planning Services						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	3,994	3,864	3,864	3,099	-25%	
Expenditure:						
Employees	30,101	30,297	31,901	32,921	8%	
Repairs and Maintenance	271	1,049	1,003	1,004	-4%	
Other	1,958	1,953	2,126	1,906	-2%	
Total Operational Expenditure	32,329	33,299	35,029	35,830	7%	
Net Operational Expenditure	28,336	29,434	31,165	32,732	10%	
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					<i>T 3.10.5</i>	

COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

The role of the district is to guide and manage the development of land in the region. Tools such as the Geographic Information Systems are pivotal in executing such a task in that with such a tool, trends can be tracked and disasters can be averted. The district therefore needs financial support to efficiently execute GIS related activities.

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

Promote and Develop the Tourism Sector

To unlock and maximize tourism potential in the Sedibeng region the Sedibeng Tourism Development Strategy was developed and tourism principles, programmes and projects were encapsulated in the Sedibeng Growth and Development Strategy and the Sedibeng Integrated Development Plan (IDP) 2021-2026 and the Sedibeng Spatial Development Framework (2019). The strategies and frameworks have the following goals:

- To address the pillar on “Reinventing the Economy”, as stipulated in the IDP;
- To utilise the existing natural, cultural-historic and man-made resources towards the development of Tourism Precincts and Tourism Corridors throughout the District;
- To develop a common understanding of the tourism industry, defining the roles and the responsibilities of government in particular and the broader stakeholder groups, in growing the tourism industry in Sedibeng.
- To develop and formulate strategies to be implemented by each stakeholder group in relation to their respective roles taking the strengths and weaknesses of the Sedibeng tourism sector into consideration.
- Build the capacity of the three major stakeholder groupings (government, private sector and community) to grow tourism and subsequently economic and job opportunities.

In order to realise these objectives, the following strategic objectives have been identified:

- Tourism Policy, Strategy, Regulations, Monitoring, Evaluation and Transformation
- Partnerships, linkages, enabling institutional framework and relationships
- Tourism Demand: Regional Destination Marketing;
- Tourism Supply: Product and Skills Development;
- Promote the Development of Tourism Infrastructure.

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During the 2023/2024 financial year the following deliverables were achieved:

Tourism Demand: Regional Destination Marketing

Through the collective effort of government, private sector stakeholders and the community, participation in marketing initiatives for tourism products and related tourism packages benefit a tourism destination.

Through the Gauteng Tourism Authority (GTA), South African Tourism (SAT), and the Gauteng Department of Economic Development (GDED), marketing initiatives are developed for tourism products to take advantage of. The Sedibeng District Municipality has facilitated or coordinated the following marketing initiatives of 2020/2021, including:

- the sharing of marketing related information, such as leisure events, to GTA, SAT and local publications;
- the participation in South African Tourism's Tourism Recovery Survey;
- the participation of tourism destination content creation for ENCA with Gauteng Tourism Authority;
- the implementation of the Domestic Tourism Scheme with the National Department of Tourism and Gauteng Tourism Authority;
- the participation in the Gauteng Tourism Authority's provincial marketing initiative;
- the participation of tourism products in South African Tourism's Pan-Indian engagements, Country-wide Insights and Halaal Tourism training;
- the participation of local tourism products in the South African Tourism's speed marketing sessions
- the participation of local tourism products for Gauteng Tourism Authority's virtual marketing session with the Indian based, Akbar Holidays;
- the development of regional itineraries as part of Gauteng tourism routes for the European tourism market, through South African Tourism and the Gauteng Tourism Authority;
- the participation in the National Tourism Association's "Villages, Towns and Small Dorpies Project" with South African Tourism and Gauteng Tourism Authority.

Tourism Supply: Product and Skills Development

Regular training and information sharing within the industry is critical to ensure that quality services are provided at tourism establishments, which will ensure sustainability and growth in tourism businesses, and transformation of this sector. The Sedibeng District Municipality has facilitated a number of product and skills development initiatives in the region in the 2020/2021 financial year. These include:

- Tourism Grading Council of South Africa (TGSA) identified Sedibeng Region as the ideal destination to host stakeholder engagement session (29 participants);
- National Department of Tourism (NDT): tourism market access for stakeholders (Indaba, Meetings Africa, international tourism exhibitions, etc.);
- South African Tourism (SAT): marketing initiatives and opportunities;
- Gauteng Tourism Authority (GTA): marketing initiatives, tourism development and training opportunities;
- TGCSA: grading criteria and consultation on the review of the criteria;
- Women's Day at Stonehaven on Vaal;
- Annual opening of the boating season on the Vaal River;
- Tourism and Hospitality Expo in Sebokeng;
- Three Rivers Lodge: Wedding Expo;
- Stonehaven on Vaal conference packages;
- Riviera on Vaal conference packages;
- E Tlang ko Vaal Academy's Golf Day (Maccavlei).

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- Tourism skills training for tourism stakeholders (68 stakeholders were trained in Occupational Health Safety)
- GTA with SDM hosting the training on tourism grading renewals for establishments.
- Gauteng SMME Sustainability Support Programme;
- Gauteng Province Local Government LED Master Class on LED Development;
- Gauteng Institutional Framework;
- Gauteng Department of Economic Development's Tourism, Trade and Investment Working Group;
- Gauteng Department of Economic Development's Tourism, Import and Export Sector.

Relief and Mitigation Measures for the Tourism Sector in Response to the Covid-19 Pandemic and National Lockdown, with the announcement by the President of South Africa that a nationwide lockdown (enacted in terms of the Disaster Management Act) would be effective from 27 March 2020 to curb the spread of Covid-19, numerous restrictions and regulations were introduced.

The subsequent lockdown in a phased approach in South Africa has allowed for the tourism and event industries to slowly begin operating again. However, operational and financial challenges are experienced across the board due to amendments of these regulations (such as curfew and the sale of alcohol) and changes in lockdown levels, which determine the level at which establishments and services may operate. This has impacted the tourism sector negatively.

The Tourism Department has ensured that tourism stakeholders in the region have been informed of available national relief funds, information on national and provincial recovery plans and Gazetted Directions that are of relevance to the tourism industry.

To support tourism business and products within the Sedibeng region, the Tourism Department facilitated the sharing of meetings, marketing initiatives, information and training sessions, which were hosted on virtual platforms, with tourism stakeholders.

Sedibeng is the fourth largest contributor to the Gauteng economy. The predominant economic sector in the region is the manufacturing of fabricated metal (mainly steel) and chemicals. This sub-section reviews the recent economic performance trends in Sedibeng and its local municipalities.

GDP Growth Performance and Expected Growth.

The economy of Sedibeng has historically underperformed, with growth averaging only 1.1 per cent over the past six years. The decline in steel sector-related activity over the years has had adverse effects on growth in the district. The economy's recovery was partly due to the improvements in global economic activity. However, the unrest negatively affected the third-quarter performance, as GDP growth contracted by 5.6 per cent in the district. While 2021 is anticipated to have ended on a good note across Sedibeng, the strong growth is expected to slow down in 2022 and 2023 as economic activity normalises. This trend is the same for the local municipalities.

All sectors, except construction in some municipalities, recovered in 2021. A factor worth noting is the strong rebound of the mining sector in Sedibeng and Lesedi. In the district, mining grew by an estimated 34.2 per cent, following a decline of 6.7 per cent in 2020. The highest increase is estimated to have been in Lesedi, with a 268.8 per cent increase in output in 2021. Manufacturing, the largest sector in the district, is also anticipated to have increased by 9.1 per cent in 2021, from a decrease of 10.8 per cent in the previous year. What is notable is also the resilience of the agricultural sector across the region, agriculture benefitted from the good weather in 2020 which resulted in the broad based increase in field crops.

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Sedibeng's economy recovered to 1.3 per cent in 2017 after growing by 0.6 per cent in 2016. This recovery, however, is expected to have slowed in 2018, with economic growth estimated at 0.8 per cent. The slow pace of economic recovery in the region in 2018 and 2019 was driven by negative growth in manufacturing output which accounts for 24 per cent of economic activity in the region. The finance sector, which also accounted for a noticeable share of economic activity (21 per cent), is estimated to have grown at much slower pace in 2018.

The constraints associated with energy supply disruptions have contributed to the economic woes of the country and its regions, Sedibeng's economy contracted by 0.3 per cent in 2019 and this was driven mainly by the contraction in the mining.

With the decline of the manufacturing sector in the Southern Corridor, the municipalities of Sedibeng have experienced significant slowdown in economic activity, particularly Emfuleni where manufacturing activity is dominant. This had major negative effects on the region's economic growth rate.

The decline in economic activity in the Sedibeng region was mainly due to a decline in the mining, electricity and the dominating manufacturing sector. Output growth in other sectors was outweighed by the contraction in the economic activity in the three sectors. In 2019, the manufacturing sector accounts for about 25 per cent of the total Sedibeng economic activity.

COMMENT ON LOCAL JOB OPPORTUNITIES:

The district comprises high levels of poverty and low levels of employment, however there are opportunities in the rural economy such as tourism and agriculture. These two (2) sectors should lead the economy recovery plans of the region and supported by logistics and manufacturing

TOURISM

The Sedibeng District Municipality has embarked upon a major drive to promote and develop the Tourism Industry in the region as a direct result of the decline in economic activity in the Steel and related sectors of the region. Special emphasis is on the development of township tourism.

The Sedibeng region, with its diverse tourism offerings, embedded in rich cultural and natural heritage products, has the potential to grow into a major tourism destination. Sedibeng district has been classified as an area with above average tourism potential.

A Tourism Development Strategy for the area was developed and adopted in 2003 and principles, programmes and projects were encapsulated in the Sedibeng Growth and Development Strategy (2004) and the Sedibeng 2010 strategy (2007).

The Tourism Strategies have the following goals:

- Develop a common understanding of the tourism industry, defining the roles and responsibilities of government in particular and the broader stakeholder groups, in growing the Tourism Industry in Sedibeng;
- Develop and formulate strategies to be implemented by each stakeholder group in relation to their respective roles taking the strengths and weaknesses of the Sedibeng Tourism Sector into consideration;

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- Build the capacity of the three major stakeholder groupings (Government, Private Sector and Community) to grow tourism and subsequently create economic and job opportunities.

In order to realize these objectives, the following deliverables have been identified:

- Tourism Institutional Arrangements
- Tourism Demand: Destination Marketing
- Tourism Supply: Product and Skills Development
- Promote the Development of Tourism Infrastructure

Tourism Institutional Arrangements

- Support Regional Tourism Organisation (Vaal River City Tourism Promotion Company (SOC))

The Sedibeng District Municipality has coordinated the establishment of a Regional Tourism Organisation, with Public, Private and Community Stakeholders, to create an enabling and facilitating environment for the Tourism Industry in the Sedibeng Region as informed by the National Growth Path, the Constitution of the Republic of South Africa and the National and Provincial Tourism Development Strategies.

A state-owned company (Vaal River City Promotion Company (SOC)) was registered in August 2013. The objective of the Vaal River City Tourism Promotion Company (SOC) is to promote and develop the Sedibeng Region as the destination of choice for domestic and international tourists, through various coordinated marketing initiatives, such as promoting Vaal River City as a brand and encourage the hosting of unique integrated events.

The Board consists of five Board Members, chaired by Advocate G Malindi.

- Provided technical support to the Municipal Manager
- Tourism demand through targeted tourism marketing initiatives
- Marketing and Exhibitions

The Tourism Department is involved with many exhibitions and events on an annual basis. This platform is an excellent marketing tool to raise the tourism profile of the region. A Generic Tourism Brochure, profiling the tourism offering in the region, is distributed. A Sedibeng tourism website has been developed, which includes accommodation establishments, tourism attractions, packages and events.

Listed graded establishments are linked to their respective websites. Sedibeng District Municipality submits information to the National Department of Tourism, Gauteng Tourism Authority, N3 Gateway and Vaal Meander to be included on their respective websites and digital platforms. The Sedibeng District Municipality and tourism stakeholders participated in numerous exhibitions, such as the International Tourism Indaba, World Travel Market 2018. One hundred and eighty-three (183) Events and Packages in the region were submitted to the N3 Gateway Association, Gauteng Tourism Authority, Vaal Meander, the Sedibeng, External Communications Department and Emfuleni, Midvaal and Lesedi Tourism Departments for inclusion in marketing initiatives.

Accommodation and Tourism Product Audit:

The Tourism Department has conducted an audit on the graded and non-graded accommodation facilities in the region. This is an on-going process. A total of 19 databases have been developed and maintained regularly.

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- There are 94 graded establishments in the region and 132 non-graded establishments. Approximately 4426 beds (2700 Graded and 1726 Non-Graded), ranging from luxury to budget accommodation, are on offer to tourists.
- There are 75 Conference and Function venues with capacity for 20 to 4000 pax.

Tourism Product Development:

The Sedibeng District Municipality has participated or submitted inputs for the development of National and Provincial policies, strategies, studies and plans. These include the Gauteng Suikerbosrand Repositioning Strategy, Gauteng Township Tourism Programmes, and Tourism Signage for Gauteng Township Destinations.

- Tourism Training, Capacity Building and Skills Development.

Sedibeng, in partnership with the National Department of Tourism, Gauteng Enterprise Propeller, Gauteng Tourism Authority and tertiary institutions, conducts skills development and tourism awareness workshops on a regular basis for emerging and established tourism establishments. The Sedibeng Tourism Department, with relevant stakeholders, facilitated and participated in the following workshops:

- ✓ Economic Township Tourism Stakeholder Engagement Session
- ✓ Export and Import Sector Workshop
- ✓ Township Tourism Coordination Workshop
- ✓ South African Women in Construction Workshop
- ✓ Training on OHS for Tourism Establishment
- ✓ Gauteng DSTV subscription for Tourism establishments

Information on training, capacity building and skills development opportunities by tourism departments and organisations, such as the National Department of Tourism, Gauteng Department of Economic Development, Gauteng Tourism Authority, FEDHASA, N3 Gateway, SAHRA, etc. are sent to all stakeholders to participate. The Sedibeng District Municipality facilitated the implementation of various Training Programme on Tourism offering (supply and demand)

- ✓ Promote the Development and Maintenance of Tourism Infrastructure
- ✓ Facilitated a Township Tourism site audit with the Gauteng Department of Economic Development for the development of Township Tourism.
- ✓ Facilitated the application for the approval and installation of Tourism Directional signage of 3 tourism products in Sharpeville.
- ✓ Submitted information to the Gauteng Department of Economic Development for the inception report on tourism signage for Gauteng Township destinations.
- ✓ An audit on Tourism Infrastructure in the region was conducted and submitted to the Emfuleni Tourism Routes Working Committee, Midvaal and Lesedi Local Municipalities, Gauteng Department of Economic Development, Gauteng Tourism Authority and the Sedibeng Heritage Department for the consideration in the planning of tourism routes and the maintenance of infrastructure.

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Employees: Local Economic Development Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0				
4 - 6	3	3	4	0	0%
7 - 9	2	2	2	0	0%
10 - 12	0	0	0	0	
13 - 15	6	6	3	3	50%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	11	11	9	3	27%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T 3.11.8

Financial Performance Year 0: Local Economic Development Services						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue						
Expenditure:						
Employees	3,040	2,966	3,669	3,729	20%	
Repairs and Maintenance						
Other	58	70	72	72	2%	
Total Operational Expenditure	3,098	3,036	3,742	3,801	20%	
Net Operational Expenditure	3,098	3,036	3,742	3,801	20%	

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.11.9

Capital Expenditure Year 0: Economic Development Services						R' 000
Capital Projects	Year 0					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	0	0	0			
Project A						
Project B						
Project C						
Project D						

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T 3.11.10

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

The district municipality is a granted dependent municipality and therefore currently does not have capital budget to either implement projects or execute programmes. This consequently limits the municipality to coordinate and facilitate local economic development in the region.

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COMPONENT D: COMMUNITY & SOCIAL SERVICES

Introduction

This is a community-based cluster which seeks to release human potential from low to high skills and build social capital through united, non-racial, integrated and safer communities. This is done by providing support services to various areas such as disaster management services, community safety, health care services, social development, youth development, sports, recreation, arts, culture and heritage in the region. Key priority areas of this cluster include the following:

- Promoting and building safer communities
- Promoting disaster resilient communities
- Promoting efficient delivery of primary health care, social development and gender and women programs
- Promoting sports, recreation, arts and culture
- Preserve heritage and museums, including promotion of historical commemorative days
- Facilitate geographical name change process

Children and Older Person Programmes

One of the key delivery areas of SDM is to promote social development of our communities, support and facilitate implementation of youth development programmes across the region. The services relating to children, and older persons are primarily the responsibility of the Provincial Department of Social Development. However, Sedibeng District Municipality's key role is to coordinate and give support to the Local Municipalities in collaboration with the province, to give effect for this implementation of programmes. Various programmes have been implemented in conjunction with the Local Municipalities focusing on the designated groups i.e. youth, children, women and gender and people with disability.

Facilitate Implementation of Gender and Women Programmes

Gender equality is not only a fundamental human right, but a necessary foundation for a peaceful, prosperous and sustainable nation. Commitment and a bold action are needed to accelerate progress, including promotion of laws, policies, budget and institutions that advances gender equality.

Gender equality and women's empowerment has received much attention in South Africa workforce with concerted efforts being made to bridge the gender inequality gap. However, a lag remains between women and their male counterparts. Women in South Africa have been experiencing gender-based discrimination for many years, especially when they are striving towards executive positions.

Women's access to employment and positions is very important for development, poverty alleviation and promoting gender equality, for women to gain access and participate economically, socially and politically, they need to be capacitated and skilled.

In line with the above, Sedibeng District Municipality with the limited resources continually coordinate, support and implement gender and women programmes; the following programs were implemented for the financial year 2022/23:

On the 8th August 2022 training course on Scientology Tools for life Community and Economic Development was held at Kyalami facilitated by the Church of Scientology. Thirteen (13) participants including officials and Councillors attended the course, from the thirteen participant five (5) completed the sixteen (16) modules and two (2) delegates graduated NQF Level 5 on the 19th September 2022, the three delegates graduated in October 2022.

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Localising Sustainable Development Goals (SDG) through gender mainstreaming workshop was held on the 6th October 2022 at Riverside Sun Hotel in Vanderbijlpark, the workshop was supported and facilitated by the Commission for Gender Equality. One of the objectives of the workshop was to promote the use of standard indicators and collaboration amongst South African National Statistics Systems (SANSS) partners, thereby mitigating challenges related to reporting.

On the 24th May 2023, Women and Gender Family Law Workshop was held in Evaton West, facilitated by FAMSA and the Family Law Advocate. The main objective was to sensitise the participants on domestic violence and the reporting processes, thereof. Thirty-seven (37) participants attended the workshop.

Support Social Development Programmes

There are engagements with relevant stakeholders to revive the Sedibeng People with Disability Forum, which collapsed during the Covid-19 period.

Sedibeng has eight (8) residential facilities for older persons, per sub-district are as follows:

- Emfuleni Local Municipality has five residential facilities funded by DSD.
- Lesedi local Municipality has two residential facilities, one funded and the other one is unfunded.
- Midvaal local Municipality has one funded residential facility.
- The residential facilities were visited by family physicians from Sedibeng District Health.
- Food distribution is done to the homes of older persons.

Facilitate Youth Development Programmes through the National Youth Development Agency (NYDA)

The Sedibeng District Municipality continue to reaffirm its commitment in delivering and identifying holistic interventions that seeks to capacitate and empower the Youth in the region. For over the years, the Municipality has established strategic partnerships with various agencies such as the National Youth Development Agency (NYDA) and government departments, this was done to accelerate the implementation of Youth Development programmes across the district.

The district acknowledges that Youth development still remains a critical area that needs continuous attention to ensure that sustainable development, active participation and skill growth is achieved. As a result, various interventions were implemented by the District and the NYDA to curb the alarming rate of Youth unemployment and vulnerability.

The following activities took place during January October to December 2022

Programme	Annual Target	Annual Performance
Business Management Training	600	217
Mentorship	41	35
Grant	81	78
Voucher	47	50

SUMMER SEASON INITIATION SCHOOL OPENING

On the 24 October 2022, Gauteng Department of Cooperative Governance and Traditional Affairs released Circular of 2 of 2022(Annexure B) that allowed cultural communities to be permitted to submit applications as per requirement of the Customary Initiation Act. Based on the provincial recommendations to different municipalities, SDM delegated two officials to oversee and monitor the initiation schools across the region.

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Objectives as per requirement of the Act are to: -

- to protect, promote and regulate initiation and for this purpose –
 - (a) to provide acceptable norms and standards; and
 - (1) To provide initiation oversight and coordinating structures at three spheres of government with a view to ensure that initiation takes place in a controlled environment
 - (b) to provide for protection of life, the prevention of injuries and the prevention of all forms of abuse that initiates may be subjected to as results of initiation practices
 - (c) to address the governance aspects of initiation and the roles of all relevant role-players and
 - (d) to protect the customary practice of initiation and ensure that it is practiced within the Constitutional and other legal prescripts.

OUTPUT

Number of application forms issued	Number of application forms returned	Number of applications approved	Number of applications declined	Number of illegal schools found	Number of illegal schools destroyed by SAPS	Number of registered initiation schools visited and monitored
63	42	43 (21 females + 22 males)	19	6 (2)SDM initiation schools located in Sedibeng (29 initiates); (2) COJ (36 initiates) (2)West Rand (56 initiates)		

Initiates report

Number of initiates enrolled at registered initiation schools	Number of reported missing children	Number of missing children recovered	Number children returned to parents/ guardians	Number of recovered children sent to registered initiation schools
Males	119	119	119	unknown
Females	0	0	0	0

Incidents

- Death of a 38 year old female initiate in Boipatong , inquest opened at Barrage Police Station Case no. 9/12/22

Achievements

- All 40 Initiation schools were successfully visited and monitored
- Most lost children were recovered and the region became stable

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Challenges

- Cross borders initiation schools by non-complying criminal elements who make use of missing children
- Trespassing by illegal initiation schools
- Failure and refusal of SAPS to open cases on missing children and against illegal initiators
- Delay by CoGTA Provincial Initiation Coordinating Committee (PICC) to send approvals to the region
- Use of firearms and other dangerous weapons by youth involved in the cultural practice
- Commercialisation of the cultural practice that goes along with unregulated fees charged from parents/ guardians
- 9 Under aged children found among illegal initiation schools
- Recruitment of children is made in schools through the influence of initiation school principals
- Entitlement by habitual initiation schools' principals who on annual basis demand to open initiation schools
- Gangsterism caused by competition among initiators
- Under resourced municipality officials (dedicated transport and officials)
- None participation of local municipality officials in the programme
- Local courts' failure to implement the Customary Act

Service Delivery Budget and Implementation Plan (SDBIP) Performance Report

Key Strategic Objective: Promote the efficient delivery of Primary Health Care and Social Development of our Communities									
Service Objectives Service Indicators (i)	Outline Service Targets (ii)	Year 01		2022/2023			Year 02	Year 03	
		Target	Actual	Target		Actual	Target		
		Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective: To ensure effective service delivery									
District Health Council meetings held	Facilitate District Health activities	04	04	04	04	04	03	03	03
Gender and women programmes supported	Facilitate implementation of gender and women programmes	03	06	04	03	03	03	02	03
Youth Development programmes	Facilitate the implementation of youth programmes through NYDA	04	04	04	07	04	08	04	08
N.B: Youth Development programmes migrated to the office of the Executive Mayor from the Health and Social development									T3.22.3

Staff Complement

Employees: Health and Social Development					
	Year 01		Year 02		
	Employees	Posts	Employees	Vacancies (Fulltime equivalents)	Vacancies (as a % of total posts)

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	No	No	No	No	%
0 – 03	01	01	01	0	0%
04 – 06	02	04	02	02	0%
07 – 09	12	15	12	05	0%
Total	15	20	15	0	0%
					73.23.3

The performance of child care, aged care, social programmes overall

The overall performance of Social Services for this period has been successful. The department units have respectively achieved most of its objectives as stipulated in the service delivery and budget implementation plan (SDBIP) for 2022/23 financial year.

The expected outcome of coordination and support to promote social development of our communities has been achieved through collaboration with various stakeholders from our communities including the local municipalities and the provincial departments relevant for empowerment of our communities.

Number of programmes such as forum meetings, awareness programmes and stakeholder technical engagements were implemented during this period. These includes of the Regional IGR structures and the provincial IGR forum chaired by the DSD HOD in preparation of the MEC/MMC IGR.

Issues relating to children care services are a core functionality of the province in accordance to the Child Care Act. The district continues to provide relevant support in conjunction with the locals including the ECD Steering Committee, and the ECD migrated from the DSD to the Department of Basic Education as of April 2022, this emanated from the Honorable President Cyril Ramaphosa speech of Nation Address of February 2019.

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3.12 LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

Part A schedule 4 and 5 of the Constitution of South Africa, 108 of 1996 lists the following as provincial competencies: Archives, other than National Archives, Libraries, other than National Libraries, Museums, other than National Museums, Provincial Cultural matters, Provincial Recreation amenities and Provincial Sports.

The Gauteng Department of Sports, Arts, Culture and Recreation operate within the Constitutional Mandate. Part B of the same schedule lists competencies in which the Provincial Department has a role to support and monitor local government i.e., amusement facilities, local amenities, sports facilities, municipal parks and recreational facilities

Financial Performance Year 0: Libraries; Archives; Museums; Galleries; Community Facilities; Other						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	394	405	446	428	5%	
Expenditure:						
Employees	16,743	18,614	17,362	17,031	-9%	
Repairs and Maintenance						
Other	485	614	671	542	-13%	
Total Operational Expenditure	17,228	19,228	18,033	17,573	-9%	
Net Operational Expenditure	16,834	18,824	17,588	17,145	-10%	
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.12.5	

3.13 CEMETORIES AND CREMATORIUMS

This function is performed by Local Municipalities

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COMPONENT E: ENVIRONMENTAL PROTECTION

Environmental protection within the District is covered by a number of Clusters. The district has a specific role to play in terms of air quality management in terms of licensing of listed activities and is performed by the air quality officer of the District. Pollution control is a program within Municipal Health Services and which is rendered by the District Municipality.

The poor air quality in Sedibeng District to a number of sources; industrial sources, domestic fuel burning, windblown dust, and biomass burning.

Air Quality Management objectives are to:

- (i) Manage the Section 21 industries through Atmospheric Emission Licensing,
- (ii) Ensure the availability of air quality data through Ambient Air Quality Monitoring and National Atmospheric Emission Inventory System (NAEIS); and
- (iii) Provide awareness and education on the impacts of air pollution on health to the communities through Awareness Programmes, Implementation Task Teams, and multi-stakeholders engagement.

In order to tackle the Air Quality Management problems in the district, two coordinators were appointed in October 2019 under Ambient Air Quality Monitoring and Atmospheric Emission Licensing. This brings the total number of employees under Air Quality Management to three.

3.15 POLLUTION CONTROL

3.15.1 MUNICIPAL HEALTH SERVICES

The Pollution control programme is managed by Sedibeng District Municipality as one of the nine programs under Municipal Health Services. The service is rendered through a service level agreement with the local municipalities who perform the function on behalf of the District. Pollution control activities do not differentiate between communities and the service is rendered equally throughout the District. Priority is given to all related complaints and referred to relevant departments (where applicable) for attention and action. Most of the complaints relating to solid waste removal and sanitation were referred to the responsible service departments only in instances where Environmental Health Practitioners could not resolve the matter and needed assistance.

Table: Environmental pollution complaints

Data element	Emfuleni	Midvaal	Lesedi	Total District
Air pollution	1	13	3	17
Unhygienic conditions	6	0	3	9
Food related	5	0	0	5
Insects/ Pests	0	0	0	0
Noise	4	48	2	54
Sanitation	3	5	1	9
Illegal burning	4	59	1	64
Offensive odour	2	47	0	49
Keeping of animals	1	0	0	1
TOTAL	26	172	10	208

All communities in the district, including the socio-economically disadvantaged (poverty) population have access to the Municipal Health Services. The top three pollution control priorities within the program are:

- Water pollution control
- Air pollution control

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- Noise control

Water quality monitoring: There is a water sampling program in place that ensures water sampling takes place as scheduled within the district. The main objective of water monitoring is to ensure that the water provided to the communities is safe and sound for consumption, including in compliance with the South African National Standard (SANS) 241:2015. Therefore, water samples are taken at the points of the end user (taps, boreholes, and reservoirs). A **total number of 448** water samples were taken. Unfortunately, a total number of 5 samples from a borehole in Midvaal area were non-compliance. As a result, the owner was advised to boil the water before use. However, no water-borne diseases were reported to the Sedibeng District Municipality during this period.

Table: Water Sampling

Data element	Emfuleni	Midvaal	Lesedi	Total District
Drinking Water	80	67	268	415
Bore hole	0	13(*5)	15	28 (*5)
Storage tanks	0	3	0	3
Municipal Reservoir	0	0	2	2
TOTAL	80	83	285	448

*Samples not in compliance

Of great concern are the pollution of the Vaal River and Rietspruit with raw sewerage from the municipal pump stations or water care works. All complaints are handled in line with the complaints protocol and referred to the relevant authorities where and when applicable. Major efficiencies can be summarized as follows:

- Air pollution complaints, including indoor air pollution are covered on a routine basis. All complaints are addressed and referred to the relevant departments for further interventions where necessary. **A total number of 17** air pollution related complaints were received and managed by the Environmental Health Practitioners.
- Noise pollution complaints are handled and resolved or referred where applicable. **A total number of 54** noise-related complaints were received and managed by Environmental Health Practitioners. Most of the cases refer to the playing of loud music, festivals, parties, industrial equipment, barking dogs or the keeping of roosters. All of the complaints were duly handled and resolved.

Financial Performance Year 0: Pollution Control						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	212	1,680	1,680	220	-664%	
Expenditure:						
Employees	3,201	3,560	3,218	3,218	-11%	
Repairs and Maintenance						
Other	55	71	62	46	-54%	
Total Operational Expenditure	3,256	3,631	3,281	3,264	-11%	
Net Operational Expenditure	3,044	1,951	1,601	3,044	36%	
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.15.5	

3.15.2 AIR QUALITY MANAGEMENT

Sedibeng District Municipality features a wide variety of landmarks such as the Vaal River, Vaal Dam, Suikerbosrand Nature Reserve, the Sasol refinery, ArcelorMittal, as well as the Emerald Casino. It is an urban and an industrial

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heartland of the South of Gauteng and is home to many industries which includes steel manufacturing, ceramics and tiles manufacturing, foundries, etc. The combination of industrial, domestic, transportation, biomass burning, agricultural and other emission sources have led to degraded air quality over the area. Over the years there has been an increase in the number of illegal dumping sites which occur as a result of inconsistent waste collection and closure of various landfill sites. There are often fires at these illegal dumps which contribute to the air pollution problem in the district.

Sedibeng District Municipality is the only region in South Africa which is part of air quality priority area. An area is declared an air quality priority area if the ambient air quality monitoring standards are being or may be exceeded, or a situation exists which is causing or may cause the negative impact on the quality of the air in the area. The two local municipalities under Sedibeng District Municipality, namely Emfuleni and Midvaal Local municipalities, forms part of the Vaal Triangle Airshed Priority Area (VTAPA) declared by the Minister of the then Department of Environmental Affairs in 2009, now Department of Forestry and Fisheries and Environment (DFFE). Following this declaration, DFFE developed an Air Quality Management Plan (AQMP) for the VTAPA and Sedibeng adopted this AQMP as the guide to combat air pollution in the area. Based on the air quality assessment results from simulated concentrations verified with ambient monitoring data of the area, it was evident that the main pollutants of concern in the Sedibeng District Municipality are inhalable particulate matter (PM₁₀ and PM_{2.5}) as well as Sulphur Dioxide (SO₂). Manufacturing in the District is dominated by the fabricated metal and chemical sectors. The remaining part of Sedibeng District Municipality which is Lesedi Local Municipality forms part of another air quality priority area called Highveld Priority Area (HPA). Highveld Priority Area is made up of Lesedi Local Municipality, Ekurhuleni Metropolitan Municipality, and a large part of the municipalities in the Mpumalanga Province.

THE PERFORMANCE OF POLLUTION CONTROL OVERALL:

MUNICIPAL HEALTH SERVICES

Despite the shortage of personnel and resources the Environmental Health Practitioners at local municipalities have continuously investigated and managed Environmental Pollution complaints on behalf of the Sedibeng District Municipality.

Most of the pollution within communities relates to dumping of household waste and issues relating to sanitation which are attended to by the relevant services department.

The several successes have been recorded in the management of air quality in the district. The municipality has appointed two coordinators. The draft VTAPA AQMP has been published for comments, bringing the process closer to completion. In line with Section 105A of the Criminal Act of 1977, the municipality and DEFF instituted a case against Arcellor Mittal SA (Vanderbijlpark Works) and won the case.

After being non-operational due to a lightning incident that occurred in May 2018, the Meyerton Station has finally being brought back to operation, although not yet reporting valid data to SAAQIS. Preplanned stakeholder engagements, awareness campaigns and other engagement have been cancelled due to Covid 19 regulations.

AIR QUALITY MANAGEMENT

Air Quality Management unit is made up of three personnel, a Manager / District Air Quality Officer, a Coordinator for Ambient Air Quality Monitoring, and a Coordinator for Licensing and Permitting. The shortage of personnel and financial resources remains a challenge in performing the mandate of air quality management, however the management and regulation of listed activities through Atmospheric Emission license, and the monitoring and measurement of pollutants continues through ambient air quality monitoring and National Atmospheric Emission Inventory System.

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Atmospheric Emission Licensing

Atmospheric emission licensing is one of the key tools in the management and regulation of air quality activities. **The challenge however is the lack of a dedicated Environmental Compliance and Enforcement unit to monitor and enforce compliance of the AEL conditions.**

AEL is used to regulate the activities of listed activities that has potential to release emissions that may have harmful effects on the environment, health and socio-economy. During the financial year 2023/2024, the list of the AELs below were processed.

APPLICANT	TYPE OF APPLICATION	LISTED CATEGORY	ACTIVITY	STATUS
Refractory and metallurgical Solutions Pty Ltd	Renewal	4.15 and 5.2		Issued
Actop Asphalt Pty Ltd	Renewal	5.10 and 6		Issued
Consolidated Wire Industries	Variation	4.2; 4.13; 4.14 and 4.22		Issued
Vitro Tile Factory	Variation	5.2 and 5.9		Issued
Pinnacle Metals Pty Ltd	Variation	4.21		Issued
Supertherm Pty Ltd	New Application	3.4; 4.2 and 8.1		Issued
Vopak South Africa Development Pty Ltd	Renewal	2.4		Issued
Afrisam Cement Central	Variation	5.2 and 5.4		Issued
LTM Technologies Pty Ltd	Renewal and Variation	5.2 and 5.9		Issued
Arcelormittal Vaal Works	Renewal	1.1; 3.1; 3.2; 3.3; 4.2; 4.5; 4.6; 4.8; 4.10; 4.11; 4.12; 4.22; 5.1; 6; and 7.2		Issued
Arcelormittal SA Long Steel Gauteng Operations	Renewal	4.2 and 4.7		Issued
Intocast SA Pty Ltd	Renewal	5.9		Issued
Tekfalt Binders Pty Ltd	Renewal	2.4 and 6		Issued
Ocon Bricks	Renewal	5.3		Issued
Air Products Pty Ltd	Renewal	4.2 and 4.7		Issued
Dickinson Furnaces Services	Renewal	5.9		Issued
Element 2426	New Application	4.21		Issued

Table 3: Atmospheric Emission Licensed Issued

Ambient Air Quality Monitoring

Sedibeng District Municipality has two ambient air quality monitoring stations; Vanderbijlpark and Meyerton ambient air quality monitoring stations. Vanderbijlpark Monitoring station is located on the school grounds of Laerskool Hendrik Van Bijl, while Meyerton monitoring station is located on the premises of Meyerton Sports Ground (Meyerton Bowling Club). The two stations over the years are measuring PM2.5, PM10, Ozone, NOx, Black Carbon and SO2 as well as the

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meteorological data (Rainfall, wind speed, wind direction, relative humidity, ambient temperature, pressure and solar radiation).

Vanderbijlpark ambient monitoring station was under the station management of the DEFF-NAQI project until the end of third quarter 2023/2024 after the NAQI contract was extended for another year at its completion in March 2023. The project has since lapsed and the management of the station is back under the network owner, Sedibeng District Municipality. Meyerton ambient monitoring station is under the management of Sedibeng District Municipality and requires a substantial budget for the maintenance of the station in order to report credible data at all times to SAAQIS. The station had to be switched off at the end of the second Quarter of 2023/2024 to prevent damage to instruments due to water leaks from all corners of the shelter housing the equipment. The station will remain non-operational until the shelter is replaced. Insufficient CAPEX and OPEX budget for the management of the ambient air quality monitoring stations remains a concern. The table below describes the location of the ambient air quality monitoring stations, the rationale and the pollutants measured.

STATION NAME	LOCATION	RATIONALE	POLUTANTS
MEYERTON MONITORING STATION	Meyerton Bowling Club, 9 Doc Immelman Street, Meyerton, 1961	Industrial	PM2.5, PM10, Ozone, SO2, Black Carbon, NOx
VANDEBIJLPARK MONITORING STATION	Laerskool Hendrik Van der Bijl, 6 Stephenson Street, CW5, Vanderbijlpark, 1900	industrial	PM2.5, PM10, Ozone, SO2, Black Carbon, NOx

Table 4: Ambient Air Quality Monitoring Stations

The ambient air quality monitoring stations' performance

	Q1 data recovery	Q2 data recovery	Q3 data recovery	Q4 data recovery	Annual data recovery	COMMENTS
MEYERTON MONITORING STATION	63.5%	40.5%	0.00	0.00	26%	The station's data recovery is below the recommended level of 75% because of (l) The reason behind the poor data recovery is because the station has not been operational for the past 2 quarters.
VANDEBIJLPARK MONITORING STATION	71.5%	87%	91.5%	99%	87%	The station's data recovery is above the recommended level of 75% except for Q4 due to challenges with power at the station. The annual average however remains above 75%.

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

Sedibeng District Municipality has various critical biodiversity areas and protected areas which play critical role in biodiversity conservation. The biodiversity areas include Suikerbosrand Nature Reserve (situated in the north eastern edge of Midvaal Local Municipality and north western portion of Lesedi Local Municipality), Alice Glockner Nature Reserve (Located in the south of Heidelberg in Lesedi Local Municipality, The Kliprivier, Vaal Dam and Vaal River). The Sedibeng District Municipality falls within priority areas identified in the National Spatial Biodiversity Assessment (NSBA, Driver et al. 2004), and is home to a disproportionately high percentage of rare and threatened species and threatened ecosystems.

It is therefore critical that Sedibeng District Municipality develops a Bioregional Plan for the conservation of biodiversity in the region. Bioregional Plan is one of a range of tools provided for in the Biodiversity Act that can be used to facilitate biodiversity conservation in priority areas and outside the protected area network. The purpose of a bioregional plan is to inform land-use planning, environmental assessment and authorizations, and natural resource management.

The priority service delivery projects are as follows:

- Wetlands rehabilitation
- Clear River campaign and
- Maintenance of open space area.

The progress made thus far linked to service delivery priorities include the following:

- Conducting education and awareness as follows: (18 July 2023 at Evaton Mafatsane, 07 September 2023 at Meyerton Park, 23 May 2024 at Ratanda new hall , 05 June 2024 at Evaton Mall and 13 June 2024 at Thabong) in addressing illegal dumping at wetlands sites, open spaces, and rivers.

COMMENT ON THE PERFORMANCE OF BIO-DIVERSITY; LANDSCAPE AND OTHER OVERALL:

There were no capital projects under these focus areas due to lack of budget allocation.

COMPONENT F: HEALTH

Introduction

This is a community-based cluster which seeks to release human potential from low to high skills and build social capital through united, non-racial, integrated and safer communities. This is done by providing support services to various areas such as disaster management services, community safety, health care services, social development, youth development, sports, recreation, arts, culture and heritage in the region. Key priority areas of this cluster include the following:

- Promoting and building safer communities
- Promoting disaster resilient communities
- Promoting efficient delivery of primary health care, social development and gender and women programs
- Promoting sports, recreation, arts and culture
- Preserve heritage and museums, including promotion of historical commemorative days
- Facilitate geographical name change process

Children and Older Person Programmes

One of the key delivery areas of SDM is to promote social development of our communities. The services relating to children, and older persons are primarily the responsibility of the Provincial Department of Social Development. However; Sedibeng District Municipality's key role is to coordinate and give support to the Local Municipalities in collaboration with the province, to give effect for this implementation of programmes. Various programmes have been implemented in conjunction with the Local Municipalities focusing on the designated groups i.e. children, women and gender and people with disability.

Facilitate Implementation of Women and Gender Programmes

Three Stakeholders engagements meeting were held in the process of reviving People with Disability Forum, which will be unfolding in the financial year 2024/25.

The following People with Disability (PWD) programmes were held in collaboration with Department of Social Development, Local municipalities and SDM:

- Regional Disability Hearing which was held on the 1st September 2023 at Emerald casino
- People with Disability sports that was facilitated by Gauteng department of Sport, Vaal University of Technology, DSD, Local and SDM on the 7th September 2023 at Isak Steyn Stadium.
- Disability sector parliament which was held at Vereeniging Civic Theater and on the 21st September 2023 Shangrilla facilitated disability awareness workshop for the NGO and officials within the region.

There are six protective workshops for PWD which are funded by DSD, five of those are at Emfuleni Local municipality and one at Lesedi. Homebased care facilities for the disability sector are two at Emfuleni and one at Lesedi.

The Older Persons Act.2006 (Act 13 of 2006) is intended to protect, promote and maintain the status, rights, wellbeing and security of older person. It is an Act that aims at combating the abuse of older persons and promote their programmes. Older persons within the region are participating in the age in action programmes which aims to uphold the rights and dignity of older persons, through advocacy and lobbying and improved access to care, support and protection, training and development and sustainable economic development. In line with the above the regional quire completion were held in August 2023 and Provincial and national competition followed.

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Sedibeng has eight (8) residential facilities for older persons, per sub-district are as follows:

- Emfuleni Local Municipality has five residential facilities funded by DSD.
- Lesedi local Municipality has two residential facilities, one funded and the other one is unfunded.
- Midvaal local Municipality has one funded residential facility.

There are four Home Based Care (HBC) facilities for older persons and two are at Emfuleni and two at Lesedi.

Support Social Development Programmes

Three Stakeholders engagements meeting were held in the process of reviving People with Disability Forum, which will be unfolding in the financial year 2024/25.

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- Disability sector parliament which was held at Vereeniging Civic Theater and on the 21st September 2023 Shangrilla facilitated disability awareness workshop for the NGO and officials within the region.

There are six protective workshops for PWD which are funded by DSD, five of those are at Emfuleni Local municipality and one at Lesedi. Homebased care facilities for the disability sector are two at Emfuleni and one at Lesedi.

The Older Persons Act.2006 (Act 13 of 2006) is intended to protect, promote and maintain the status, rights, wellbeing and security of older person. It is an Act that aims at combating the abuse of older persons and promote their programmes. Older persons within the region are participating in the age in action programmes which aims to uphold the rights and dignity of older persons, through advocacy and lobbying and improved access to care, support and protection, training and development and sustainable economic development. In line with the above the regional quire completion were held in August 2023 and Provincial and national competition followed.

Sedibeng has eight (8) residential facilities for older persons, per sub-district are as follows:

- Emfuleni Local Municipality has five residential facilities funded by DSD.
- Lesedi local Municipality has two residential facilities, one funded and the other one is unfunded.
- Midvaal local Municipality has one funded residential facility.

There are four Home Based Care (HBC) facilities for older persons and two are at Emfuleni and two at Lesedi.

SUMMER SEASON INITIATION SCHOOL OPENING

On the 21st August 2023, Gauteng Department of Cooperative Governance and Traditional Affairs released a media statement that allowed cultural communities to be permitted to submit applications as per requirement of the Customary Initiation Act. Based on the provincial recommendations to different municipalities, SDM delegated three officials to oversee and monitor the initiation schools across the region.

Objectives as per requirement of the Act are to: -

- to protect, promote and regulate initiation and for this purpose –
(e) to provide acceptable norms and standards; and

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- (1) To provide initiation oversight and coordinating structures at three spheres of government with a view to ensure that initiation takes place in a controlled environment
- (f) to provide for protection of life, the prevention of injuries and the prevention of all forms of abuse that initiates may be subjected to as results of initiation practices
- (g) to address the governance aspects of initiation and the roles of all relevant role-players and
- (h) to protect the customary practice of initiation and ensure that it is practiced within the Constitutional and other legal prescripts.

SEDIBENG INITIATION SESSION 2023 /2024 Report

	Male Applicants	Female Applicants	Potential Illegal males schools	Potential illegal females schools	Approved males Schools	Approved females schools	Males Initiates	Females Initiates	Death
Lesedi	0	3	0	0	0	3	0	13	0
Emfuleni	52	46	38	22	14	24	372	249	1
Midvaal	0	0	0	0	0	0	0	0	0
Sedibeng	52	49	38	22	14	27	372	262	1
Total	52	49	38	22	14	27	372	262	1

Total Number of applicants	Total Number of approved	Total number of Initiates	Total number of potential illegal schools
98	41	634	60

INCIDENTS

- One (01) Male initiate has gone missing and his whereabouts were not reported by the initiator timeously to both local officials and police. Case of missing person opened, case number 01/01/2024.
- There were reports that some initiation schools were threatened by gang members.
- Due to commercialisation of this cultural practice, some parents whose children went missing had money demanded by initiators who were in custody of their children.

CHALLENGES

- Delay of the COgTA office to send application forms to locals
- Incomplete forms submission by some applicants delay the process
- Failure of some applicants to include consent forms of certain initiates
- Enrolment of school going initiates without sticking to PICC stipulations
- Cross border initiation schools that relocate to neighbouring municipalities using Sedibeng obtained application forms
- Violence and torture in the initiation process is still existing
- Female applicants submitting requests to open male initiation schools

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- Initiates left in the care of a person under the age of 40 years as per requirement of the customary act
- No stipend offered to the public initiation forum who assist officials with monitoring and evaluation
- Delays in release of autopsy reports and successful prosecution of violators
- Failure of some police officers to assist parents with opening missing children cases

Service Delivery Budget and Implementation Plan (SDBIP) Performance Report

Key Strategic Objective: Promote the efficient delivery of Primary Health Care and Social Development of our Communities									
Service Objectives Service Indicators (i)	Outline Service Targets (ii)	Year 01		2023/24			Year 02	Year 03	
		Target	Actual	Target		Actual	Target		
		Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective: To ensure effective service delivery									
District Health Council meetings held	Facilitate District Health activities	04	04	04	04	04	03	03	03
Gender and women programmes supported	Facilitate implementation of gender and women programmes	03	06	04	03	03	03	02	02
Initiation program									
									T3.22.3

Staff Complement

Employees: Health and Social Development					
	Year 01		Year 02		Vacancies (as a % of total posts)
	Employees	Posts	Employees	Vacancies (Fulltime equivalents)	
	No	No	No	No	
0 – 03	01	01	01	0	0%
04 – 06	02	04	02	02	0%
07 – 09	12	15	12	05	0%
Total	15	20	15	0	0%
					T3.23.3

The performance of child care, aged care, social programmes overall

The overall performance of Social Services for this period has been successful. The department units have respectively achieved most of its objectives as stipulated in the service delivery and budget implementation plan (SDBIP) for 2023/24 financial year.

The expected outcome of coordination and support to promote social development of our communities has been achieved through collaboration with various stakeholders from our communities including the local municipalities and the provincial departments relevant for empowerment of our communities.

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Number of programmes such as forum meetings, awareness programmes and stakeholder technical engagements were implemented during this period. These includes of the Regional IGR structures and the provincial IGR forum chaired by the DSD HOD in preparation of the MEC/MMC IGR.

Issues relating to children care services are a core functionality of the province in accordance to the Child Care Act. The district continues to provide relevant coordination and support to the locals.

Promotion of Effective Delivery of Primary Health Care Services

Effective Delivery of Primary Health Care Services

In accordance with the Health Act No. 61 of 2003, health care services are the priority and the mandate of Provincial Department of Health. However; Local government as the closest sphere of government to communities is also expected to coordinate and support this function, as a result Sedibeng District Municipality coordinate and support the function through the District Health Council as stipulated in the chapter five in the Act.

As a result; Council has established an intergovernmental relations structure in the form of a District Health Council for coordination and support the District health Services in the region. This council is appointed by the MEC for Health, and it sits on quarterly chaired by the SDM: MMC for Health and Social Development. It is at this forum whereby various stakeholders from health sector provide regular reports that give synoptic overview of health care services in the region and where resolutions are taken to advise the MEC for health.

For the Financial year 2023/24 District Health Council was held during quarter 1 and 3. Throughout the DHC meetings all the relevant stakeholders from the three hospitals within the region i.e. the Chief Executive Officers (CEO) presented their report and the Emergency Medical Services Director, including the acting chief director of Sedibeng District health Services and from all the presentations through the 2023/24 financial year service delivery the critical challenges which were referred to MEC was the infrastructural challenges and the shortage of human resource to enhance.

In support and coordination of Primary Health Care services SDM MMC for Health and Social Development together with the locals and the Sedibeng District Health Services took an over sight visit to the regional Sebokeng hospital, Kopanong and Heidelberg district hospitals and most of Midvaal: Kookrus; Randvaal; Pontshong; Mayorton clinics and Lake side health post, at Emfuleni oversight visit was done at the following PHC Primary Health Care facilities: Retswelape clinic and Sharpeville MOU. Lesedi Ratanda and Ext 7 PHC facilities were visited and the other remaining facilities will be visited in the 2024/25 financial year. Challenges like infrastructural issues and shortage of human resource issues were noted and escalated to the office of the MEC

The National Department of health has a policy mandate for the National health Systems of South Africa, while the health services rendered by the District Health Systems that are managed by Provincial Department of Health. The District Health Plan is informed by the National and Provincial Annual Performance Plans. The purpose of the DHP is to set goals and strategies to enable the health district to the best meet the health needs of its population and .is reviewed on an annual basis. The District Health Plan for 2023/.24 was developed and adopted by Province.

District Health Council will continue to do their oversight role to enhance improved quality delivery of Primary Health Care services to the betterment of our communities. Intergovernmental work stream structures functional to strengthen District Development Model that will improve the quality of health care services.

3.17 CLINICS

Promotion of Effective Delivery of Primary Health Care Services Primary Health Care (PHC): Addresses the main health problems in the community that provides and promote preventative, curative and rehabilitative services. According to the

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World Health Organisations (WHO's) 1978 Alma Ata Declaration, "primary health care is essential healthcare based on practical, scientifically sound and socially acceptable methods and technology made universally accessible to individual and families in the community through their full participation and at a cost that the community and country can afford to maintain at every stage of their development in the spirit of self-reliance and self-determination. It forms an integral part on both of the country's health system, of which it is the central function and main focus, and of the overall social and economic development of the community. It is the first level of contact of individuals, the family and community with the national health system bringing healthcare as close as possible to where people live and work, and constitutes the first element of a continuing health care process".

In accordance with the Health Act No. 61 of 2003, health care service is a competency of Provincial Department of Health. However; Local government as the closest sphere of government to communities is also expected to coordinate and support this function.

As a result; Council has established an intergovernmental relations structure in the form of a District Health Council (DHC) for support and over sight purposes. This DHC structure was established and appointed by the MEC for Health, the meetings for this Council are held on quarterly basis and chaired by the MMC for Health and Social Development of. It is at this forum whereby various stakeholders from multidisciplinary health sector provide regular reports that give synoptic overview of health care services in the region.

Three DHC meetings were held successfully in quarter One, three and four for the financial year 2023/24 and the side visit to the health facilities in Emfuleni, Lesedi and Midvaal were done with several challenges which were escalated to the office of the MEC for example small clinics such as Osizweni and Zone 14.

Primary Health Facility Committee (PHFC)

Clinic Committees are statutory bodies appointed by the Member of Executive Council (MEC) for Health, according to Section 42 of the National Health Act, No. 61 of 2003. Their main objectives include promoting effective and efficient governance through public participation, to assist the clinics in addressing the health needs of the communities served, to ensure accountability and effective management of facilities and to ensure that the Primary Health Care Facility, known as a clinic is responsive to community needs.

Below indicate the number of clinics that have functional appointed by MEC clinic committees

Sub District	No of Clinics
Emfuleni	24 out of 26
Midvaal	04 out of 4
Lesedi	07 out of 8
Total Sedibeng	35 out of 38

Key Strategic Objective: "Promote the efficient delivery of Primary Health Care"									
Service Objectives Service Indicators (i)	Outline Service Targets (ii)	Year 01		2023/2024		Year 02	Year 03		
		Target	Actual	Target		Actual	Target		
		Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Follow ing Year (x)
Service Objective: To ensure effective service delivery									
District Health Council activities	Facilitate District Health activities	04	04	04	04	04	03	03	03

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Women and Gender programmes supported	Facilitate implementation of gender and women programmes	03	06	04	03	03	03	02	03
Initiation school program		0	0	01	01	01	01	01	01

3.18 AMBULANCE

It is noted that Ambulance services are a provincial competence; therefore, this service was migrated to province some years ago.

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

According to Schedule 4 Part B of the Constitution, Municipal Health Services (MHS) is a function of a Metropolitan and District Municipality. Subsequently, Municipal Structures Act defines Municipal Health Services as a function of a District or Metropolitan. However, according to the Municipal Systems Act, a Municipality may determine if it can render a service by itself to the communities (if it has the capacity to do so) or can appoint a service provider to render the service on its behalf. The Sedibeng District Municipality opted for the latter option and resolved in 2004 to appoint the local municipalities (Emfuleni, Lesedi and Midvaal) to render the service as “Agents” for the Sedibeng District Municipality. This arrangement is formalized through a service level agreement and is renewed on annual basis by the parties to this agreement. The Service Level agreements with the three local municipalities were signed for the 2021/2022 financial year. The Service is coordinated at Sedibeng District Municipality. The local municipalities are contracted to render the nine (9) components of Municipal Health Services as defined in the National Health Act, 2003 (Act 61 of 2003). Namely;

- Water quality monitoring
- Food control
- Waste Management
- Health surveillance of premises
- Surveillance and prevention of communicable diseases excluding immunization.
- Vector Control
- Environmental pollution control (Noise, air, water and land)
- Disposal of the dead
- Chemical safety and hazardous substances control

The National Environmental Health Norms and Standards as approved by the Minister of Health forms the basis of the agreement between the District and its local municipalities and serve as a guideline on how services are to be rendered and at what frequency.

The top 3 service delivery priorities are:

- water quality monitoring
- Health surveillance of premises
- Disposal of the dead

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- Water quality monitoring

This comprises of the monitoring and surveillance of water quality and availability thereof that is intended for human consumption, recreational, commercial and industrial use. Continuous monitoring of drinking water throughout the District is a preventative measure and serves as an early warning system in the control, management and provision of water to communities which is safe and sound for human consumption.

- The health surveillance of premise

This programme concerns the identification, monitoring and evaluation of health risks, nuisances, hazards and the instituting remedial and preventive measures at all premises. Food premises are prioritizing due to the impact that noncompliance can have on the health of people. Compliance of food premises, including spaza shops in terms of regulation 638: Regulations Governing General Hygiene Requirements for Food Premises, the Transport of Food and Related Matter in the township areas is a challenge. Persons in control of premises are informed of non-compliance issues and requested to rectify the problem areas. Statutory notices or prohibition orders are issued as a last resort where there is continuous non-compliance that needs to be addressed. A total number of **7142** food premises were inspected for this period.

Table: Inspection at food premises

Data element	Emfuleni	Midvaal	Lesedi	Total District
Food premises inspected (Number of inspections)	1933	1439	3770	7142

In an effort to improve the general hygiene standards and assist owners in getting their premises to comply with the minimum environmental health standards, Environmental Health Practitioners targeted Early Childhood Development facilities for inspections.

The district was able to perform the required inspection intervals as prescribed in the National Norms and standards. A total number of **1172** inspections were conducted at Early Childhood Development premises during this period. The Environmental Health Practitioners continued to strengthen the collaboration with other enforcement and compliance stakeholders such as social development in the monitoring of Early Childhood Development premises in the District.

A total number of **ninety-seven (97)** Early Childhood Development premises were issued with Health Certificates. As a result, the approved Early Childhood Development premises owners were able to apply for the social grant in the Department of Social development.

- Disposal of the dead

This refers to compliance monitoring of funeral undertakers, mortuaries, embalmers, crematoria, graves and cemeteries, including the management, control and monitoring of the exhumations and reburial or disposal of human remains. The premises were monitored in compliance with regulation 363: regulation relating to the management of human remains.

The premises are monitored in compliance with regulation 363: regulation relating to the management of human remains. A **total number of 291** funeral undertakers were monitored or inspected. In addition, a total

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number of fifteen (15) Certificates of Compliance were issued during the period under review. Moreover, a **total number of 4** exhumations were monitored by the Environmental Health Practitioners.

Table: Surveillance of premises (inspections)

Data Element	Emfuleni	Midvaal	Lesedi	Total District
Funeral undertakers	170	37	84	291

Chemical Safety

Chemical safety includes the monitoring, identification, evaluation and prevention of the risks of chemicals that are harmful to human health. This includes the following but is not limited to:

- Complaint investigation.
- Monitoring safe disposal of chemical waste.
- Law enforcement by serving compliance notices where necessary
- Compliance monitoring in terms of legislative requirements and provisions and instituting remedial and preventative measures including the removal of chemical spillages.
- Health promotion and training.

Although the provincial Department of Health is responsible for management and control of hazardous substances, Environmental Health Practitioners routinely conduct inspections at all hardware stores, supermarket chain stores, paint dealers, spray painters and other related industrial activities to monitor the safe storage and handling of chemical products. The Monitoring of Chemical safety is part and parcel of the inspection protocol and is applied during all inspections on premises. Data is not specifically kept for these premises as chemicals are available on all premises.

THE PERFORMANCE OF HEALTH INSPECTIONS

The Sedibeng District Municipality has been without personnel in the Municipal Health Services department in the past 2023/2024 financial year since the resignation of the Manager: Municipal Health Services. This has made monitoring of the Health Inspections in the local municipalities' areas difficult. The filling of the post of the Manager critical and urgent. However, Environmental Health Practitioners were consistent and fair in rendering the Service in the district. The Service was rendered in accordance to the National Environmental Health Norms and Standards.

Financial Performance Year 0: Health Inspection and Etc						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue						
Expenditure:						
Employees	878	1,097			#DIV/0!	
Repairs and Maintenance						
Other	18,187	21,333	21,318	16,658	-28%	
Total Operational Expenditure	19,065	22,430	21,318	16,658	-35%	
Net Operational Expenditure	19,065	22,430	21,318	16,658	-35%	
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.19.5	

COMPONENT G: SECURITY AND SAFETY (COMMUNITY SAFETY)

3.20 POLICE

This service is a national competence; however, the district plays a coordination and facilitation role to enhance and enable seamless implementation of crime and violence prevention programmes across the district.

COMMUNITY SAFETY

Section 152 (1) (d) & (e) of the Constitution of the Republic of South Africa Act, 108 of 1996, requires local government to provide safe and healthy environments for the residents, including encouraging community involvement in government programmes. As a result; an intergovernmental relations structure, namely; Sedibeng Community Safety Forum was established to ensure proper coordination for an integrated development and implementation of community safety intervention programmes across the district.

Development and implementation of community safety programmes is conducted through the Community Safety Forum. These safety programmes include schools' safety, community police relations, community corrections, gender-based violence, social crime prevention, stakeholder relations and road safety programmes.

These community safety programmes are developed and implemented under the auspices of the Sedibeng Community Safety Strategy 2024 – 2028, which was adopted by the 146th Council meeting on the 31st January 2024. This Community Safety Strategy comprises of various key strategic pillars which seek to ensure successful achievement of Section 152 (1) (d) & (e) of the Constitution of the Republic of South Africa.

Pillar 01: Integrated Service Delivery

It is through this key pillar that SDM continues to support and create an enabling environment for all key stakeholders to actively participate in crime and violence prevention within the district. Through this intervention, a wider network has been created with the main aim of maximizing resources through joint planning and implementation of community safety programmes.

Sedibeng Community Safety Forum

This is a stakeholders' forum which serve as an IGR structure for the District Municipality. It is fully functional and active participant at the Justice, Crime Prevention and Security Cluster within Sedibeng region. Its technical component meets on monthly basis, and the broader component which is headed by the MMC for Community Safety meets on quarterly.

To ensure sustainability and effectiveness of the CSF, there is an ongoing engagement to cast the net wider for a multi-disciplinary active participation in crime and violence prevention within our communities. It is against this background that on the 30th August 2023, a Joint Planning Committee (JPC) was established at the Vaal University of Technology (VUT). The JPC's main responsibility is to canvass for a more holistic approach towards addressing safety and security affecting tertiary institutions and institutions of higher learning.

Furthermore; a stakeholder engagement was held in Ratanda Ext. 23, Community Hall on the 29th November 2023 to introduce the reviewed SDM Community Safety Strategy 2024 – 2028 to Lesedi Local Municipality's CSF structure, and further promote the idea of joint safety networks capacitate for effective and efficient implementation of community safety programmes. This was further followed by another Community Safety Plans and Service Delivery Budget Implementation Plans (SDBIPs) workshop held during the period; 13 – 14 March 2024. The purpose of this workshop

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was to assist the Local Municipalities in the development of their SDBIPs in alignment with the Sedibeng Community Safety Strategy 2024 – 2028.

Pillar 02: Victim Support Systems

This is the pillar that seeks to mitigate on Gender Based Violence and Femicide (GBVF), through awareness and educational GBVF programmes.

On the 17th July 2023 a GBVF Door to Door Campaign was conducted in Ward 28, Sonderwater, Sebokeng. The campaign sought to teach communities on processes and services offered by government and encourage them to report incidents of GBVF, as often most of them occurs behind closed doors.



As part of GBVF intervention measures, Sedibeng District Rapid Response Task Team was established on the 10th March 2022, with the aim of ensuring that survivors and victims of GBVF receive quality support and services from participating parties in both the public and civil society sector, and also influence local planning on GBVF intervention plans. As a result; Stakeholders' Capacity Building Workshop was held on the 18th October 2023 at the Riverside Sun Hotel, Vanderbijlpark, in order to train GBVF Practitioners on identification of GBVF signs, with emphasis on human trafficking. This was followed by outreach programme conducted on the 27th October 2023 at the Lakeside Estate Hall. This programme sought to educate and create awareness on human trafficking.



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Other GBVF awareness and educational programmes which were implemented included among others; Peer Dialogue held at the Ratanda Community Hall on the 26th April 2024, GBVF Community Engagement held in Boipatong on the 16th May 2024, and Crime Prevention Community Imbizo held in Ratanda Ext. 23 on the 20th May 2024.

Pillar 03: Promote safety through early interventions

This pillar recognizes the complex social, economic and cultural factors which often contribute to crime, violence and victimization. The focus is thus; directed on reducing the risk factors by strengthening personal, social, health and economic systems seeking to protect families, children and young people from becoming involved in crime, violence and victimization.

Schools Safety Promotion

The main objective is to ensure that all schools across the Sedibeng region are safe, thereby; creating a safe learning and teaching environments for our learners and teachers, including surrounding communities. Schools' safety promotion is therefore; intended to reduce the risk factors related to alcohol and drug abuse, gender-based violence, bullying, teenage pregnancy, etc. at our schools. *Random Safety Talk, Search and Seizure Operations* were conducted at various schools as a deterrent and detection measure to prevention and response to criminal acts by school learners. Some of the schools which were visited include; Ruta Sechaba Secondary School in Evaton (10 August 2023), Jordan High School in Evaton (11 August 2023), Ratanda Secondary School in Ratanda (21 August 2023), and Phoenix High School in Vereeniging (13 May 2024).



Cycling Awareness Tour took place during the period; 26 February 2024 to 1st March 2024. It is aimed to act as a deterrent to schools' learners from participating in criminal acts by exposing them to conditions associated with Correctional Facilities. The programme is practical in nature whereby juvenile offenders and parolees are utilized to address the learners on criminal acts and dangers thereof. The programme focuses on critical subjects such as teenage pregnancy, substance abuse (alcohol & drugs), sexual offences, gender-based violence and femicide, and gangsterism (emanating from Initiation Schools), including rehabilitation and re-integration of offenders back into society. Rehabilitation and re-integration of offenders' programme seeks to create a platform for offenders and parolees to

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participate in corrective programs aimed at preparing them for life outside Correctional Facilities, once they are released from prison.



The under-mentioned schools were identified and visited for this particular cycling awareness tour programme;

- Ratanda Secondary School – 26th February 2024
- Kgoro ya Thuto Secondary School – 27th February 2024
- Mountainview Secondary School – 28th February 2024
- Khanya Lesedi Secondary School – 29th February 2024, and
- Khudung Middle School – 1st March 2024

Community Police Relations

Involvement of community members in the fight against crime is imperative towards elimination of crime and violence, and as such; the Ward-Based Approach (WBA) is therefore; seen as a feasible approach to deal with crime and violence prevention through various structures of the Community Policing Forums.

A community dialogue was held on the 17th August 2023 at the Ratanda Community Hall, where a platform was created for both parents and children to engage on various social ills such as drug addiction, alcohol abuse, teenage pregnancy, and general criminal acts.

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Community Patrollers Bosberaad was on the 8th May 2024 in Sharpeville to identify possible challenges, risks and threats affecting the Community Patrollers, including possible opportunities that can be exploited in their area of operation. This was followed by another strategic session held at Quest Conference Centre in Vanderbijlpark on the 22 June 2024.



Operation Shanela

These are weekly special joint operations lead by the South African Police Services, and supported by various stakeholders from the Justice, Crime Prevention and Security Cluster, which include SDM's MMC for Community Safety. These collaborative efforts are aimed at consolidation of resources for the achievement of optimum outputs, and strengthening relationships with our communities.

Key focus areas include among others; stop and searches, roadblocks, vehicle points (VCP), high visibility patrols, foot patrols, tracing of wanted suspects, searching of premises flagged to be trading on contrabands, compliance inspections at liquor outlets and second-hand goods dealers.

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Safety through Environmental Design (STED)

STED involves management, design or alteration of the immediate environment in a systematic and permanent way, so as to reduce the opportunities of associated crime and safety risks. This is thus; pursuit through good maintenance of public places and playing grounds, improving street lighting, road conditions, street signage, house numbering, eradication of illegal dumping sites, and enforcement of by-laws for street vendors. As a result; an integrated approach has been adopted to ensure compliance to by-laws and enforcement thereof. One of the operations was conducted at the dumping site in Sonlandpark on the 21st October 2023.



Road Safety Promotion

Road safety promotion requires multi-disciplinary approach to create an understanding of associated challenges. It is common knowledge that there is a general ignorance of road rules by road users, vandalism of road signs, including

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creation of unauthorized taxi ranks. As a result; various road safety promotion awareness and educational programmes have been implemented across the region, including among others the under-mentioned.

Road Safety Councils workshop was held on the 23rd September 2023 in Vereeniging, aimed at capacitating road safety councils to execute their responsibilities more effectively and efficiently.



The other road safety programme was implemented on the 4th November 2023 at the Evaton Mall, targeting pedestrians due to lot of people's movement around the Evaton Mall. This was followed up by another awareness programme at the Vereeniging Taxi rank on the 11th November 2023, targeting both the commuters and taxi operators, with the view of minimizing road fatalities across the Sedibeng region.

Scholar Patrol Project was launched at Ntsele Primary School in Evaton on the 5th March 2024, and Matsie Steyn Primary School in Sharpeville on the 6th March 2024, in collaboration with the Road Traffic Management Corporation (RTMC), Santam and Gauteng Department of Education (GDE) This road safety initiative sought to address the pressing need for safe road crossings and greater awareness among young pedestrians.



Furthermore; these educational programmes are also aimed at reducing road crashes through visibility on the roads, and staging of ad-hoc joint roadblock operations at strategic points. The purpose of these interventions is to ensure compliance to road traffic management regulations, and ensure good roadworthiness of vehicles.

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Pillar 04: Monitor and Evaluation

Monitoring and evaluation of programmes that have been developed and implemented is essential, as it enables the implementers to measure the impact of the adopted safety interventions.

Crime Analysis Report

Crime analysis reports have showed that in most instances Assault GBH and Common Assault incidents are attributed to excessive alcohol consumption and intoxication, either between two intimate partners, fighting between pals, and/or during robbery with aggravating circumstances.

Crime analysis reports also showed that robbery with aggravating circumstances is generally on the rise across most policing precincts within the region. The most prevalent of these crimes, house robbery appears to be significantly high especially in Sebokeng, Ratanda, Vanderbijlpark, Evaton and De Deur. However; there is a general decrease of business robberies across policing precincts. Even though, decreased highjacking incidents has been recorded across the region, Heidelberg and De Deur remains a problematic area, especially in relation to truck highjackings, which are attributed to high volume of truck movement along the N3 Highway which is passing through this town.

A minimal decrease in property related crimes, which include crimes such as house burglaries, business burglaries, theft of motor vehicles, theft out of motor vehicles and stock theft has been recorded. However; areas such as Vanderbijlpark, Vereeniging, Sharpeville, Heidelberg, and Boipatong constantly recorded increased incidents of theft of motor vehicles, including theft out of motor vehicles incidents. This is also attributed to patrons at/from the entertainment places such as night clubs and taverns.

Sexual Offences include among others rape and sexual assault, and for the reporting period, a slight decline in rape cases has also been observed and recorded in the region. However; Gender Based Violence and Femicide (GBVF) remains a pandemic across the country, especially rape. From the region, Sebokeng, Evaton, Kliprivier and Heidelberg recorded relatively increased rape cases.

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Kidnappings that are taking place within the region are often associated with abduction of business people and boy-children. Business people are abducted for ransom money for safe return to their families, and they are more prevalent in De Deur and Vereeniging areas. Abduction of boy-children are associated with Initiation Schools which are seasonal, hence a significant rise of these incidents during the winter season (June to July) and summer season (November to December) periods.

Service Delivery Budget and Implementation Plan (SDBIP) Performance Report

Key Strategic Objective: "Releasing Human Potential"									
Service Objectives Service Indicators (i)	Outline Service Targets (ii)	Year 01		2023/2024			Year 02	Year 03	
		Target	Actual	Target	Actual	Target			
		Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective: Promote and build safer communities									
Integrated Service Delivery	One (01) Community Safety Forum revived	08	08	08	01	01	01	01	04
Victim Support Intervention	Two (02) victim support intervention programmes	-	-	-	02	02	02	02	02
Safety through early interventions	Four (04) schools safety programmes	-	-	-	04	04	04	04	02
Road Safety Promotion	Two (02) road safety programmes	-	-	-	02	02	02	02	02
Monitoring and Evaluation	Two (02) crime analysis reports	-	-	-	02	02	02	02	-
									T3.22.3

Staff Complement

Employees: Community Safety					
	Year 01		Year 02		Vacancies (as a % of total posts)
	Employees	Posts	Employees	Vacancies (Fulltime equivalents)	
	No	No	No	No	
0 – 03	01	0	01	0	0%
04 – 06	04	01	03	01	0%
07 – 09	01	02	01	02	0%
10 – 12	01	0	01	0	0%
Total	07	03	06	03	0%

Comment on the performance of Community Safety overall

There is a high level of damage to assets and infrastructure such as cable theft across district, and this is negatively impacting on economic development of the region. Illegal dumping sites found all over region is also impacting negatively to municipal health and environmental services. Regular maintenance of infrastructure such as streetlights, potholes, cutting and removal of tall vegetation and bushes, house numbering and strengthening community police relations is highly encouraged, as this could eliminate existing opportunistic gaps often exploited by criminals.

COMPONENT G: DISASTER MANAGEMENT & FIRE SERVICES

3.21 FIRE SERVICES

Introduction to Fire Services

Firefighting services in terms of Schedule 04, Part B of the South African Constitution is the responsibility of local government with national and provincial oversight. The Fire Brigade Services Act (FBSA), 1987 (Act No. 99 of 1987) is the primary piece of legislation regulating fire services and provides for the establishment, maintenance, employment, co-ordination and standardization of fire brigade services. In terms of the FBSA, local authorities are allowed to establish and maintain a fire brigade service for the following purpose:

- Preventing the outbreak or spread of a fire;
- Fighting or extinguishing a fire;
- The protection of life or property against a fire or other threatening danger;
- The rescue of life or property from a fire or other danger;

In terms of Section 85 of the Municipal Structures Act No. 117 of 1998, the MEC has the power to adjust certain powers and functions between category B and C municipalities, which includes firefighting services. The MEC for Local Government in Gauteng opted to make adjustment/divisions for the function and accordingly, Sedibeng District Municipality is only responsible for Section 84 (1) (j) of the Municipal Structures Act 117 of 1998, which includes:

- planning, co-ordination and regulation of fire services;
- specialized firefighting services such as mountain, veld and chemical fire services;
- co-ordination of the standardization of infrastructure, vehicles, equipment and procedures; and
- Training of fire officers.

During the year in question key Delivery Priorities of the district were as follows:

- *Provision of specialized firefighting services.*
No claims were received from the local municipalities regarding specialized firefighting services as there was no agreement in place. Midvaal Local Municipality and Lesedi Local Municipality reviewed their Memorandum of Agreements with the district and both shall be effective upon being endorsed by both the Municipal Managers for the 2024/2025 financial year.
- *Emergency Services Forum sittings.*

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The main objective of this forum is to strengthen relations amongst all the Emergency Services within the region and also assist in planning and standardization of the function, inclusive of resources. Three sittings took place during the year in question.

- *Provision of support on implementation of grants from the Provincial Disaster Management Centre.*
The District continues to offer support to the 3 sub-districts on implementation and rolling out of the capacitation grants that are provided to local municipalities. During the 23/24 Financial year, the Provincial Disaster Management Centre as part of capacitation of Fire Services in the province, offered the following grant amounts to the local municipalities in the district:

SUB-DISTRICT	AMOUNT	PROCURED ITEMS	REMARKS
Midvaal LM	R2.2 million	<ul style="list-style-type: none">• 1 x Boat• Radio Equipment	R2.2 million allocated for 2024/2025
Lesedi LM	R2.2Million	<ul style="list-style-type: none">• 1 x Grass Fire unit• Radio Equipment	R4.2 million allocated for 2024/2025
Emfuleni LM	R4.2Million	<ul style="list-style-type: none">• 2 Grass units• 1 x compressor• 2 x Rescue equipment• Radio Equipment	No allocation for 24/25 financial year

Comments on the performance of fire services overall

Sedibeng District Municipality is only responsible for Section 84 (1) (j) of the Municipal Structures Act and does not render Fire brigade operational duties. In ensuring that principles of cooperative governance are promoted as well as integrated and coordinated efforts, the Disaster Management Directorate continues to convene the Emergency Services Forum (Dist-Loc Forum) for effective coordination.

3.22 DISASTER MANAGEMENT

INTRODUCTION

The Disaster Management Directorate aims to promote an integrated, coordinated, and multi-disciplinary Disaster Management function. The presentation of the 2023-2024 Sedibeng Disaster Management Centre Annual Report is in compliance with Section 50 of the Disaster Management Act (Act 57 of 2002, as amended). Section 50 (2)(a) of the Disaster Management Act stipulates that a Municipal Disaster Management Centre must, at the same time that its report is submitted to the municipal council, submit a copy of the report to the National Centre and the Disaster Management Centre of the province concerned. The purpose of the annual report is to present:

- An overview of the status of Disaster Management in the region
- Activities that were undertaken during the year under review, with regard to implementation of the Act and the Disaster Management Policy Framework.
- Challenges experienced during the year in question.

Legislative mandate of the Sedibeng Disaster Management Centre

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The Sedibeng Disaster Management Centre draws its legislative mandate from:

- Disaster Management Act (Act 57 of 2002), which provides for an integrated and coordinated approach to Disaster Management that is focused on rapid and effective response; recovery from disasters as well as reduction of Disaster Risk.
- Disaster Management Amendment Act (Act 16 of 2015), which seek, among others to clarify the policy focus on rehabilitation and functioning of Disaster Management Centres. The Act focuses on the crucial role of Traditional Leaders, the impact of climate change and roles and responsibilities of local municipalities in Disaster Management.
- The Sedibeng Disaster Management Plan (2021) and the Sedibeng Disaster Management Framework (2023) which comprises four (4) key performance area (KPA) and three (3) supportive enablers required to achieve the objective set out in the KPAs. The KPAs and enablers are informed by specified objectives and, as required by the Disaster Management Act 2002, as amended, key performance indicators (KPIs) to guide and monitor progress.

Key performance area 1: Focuses on establishing the necessary institutional arrangements for implementing disaster risk management within the national, provincial and municipal spheres of government.

Key performance area 2. Addresses the need for disaster risk assessment and monitoring to set priorities, guide risk reduction action and monitor the effectiveness of our efforts.

Key performance area 3. Introduces disaster risk management planning and implementation to inform developmentally –orientated approaches, plans, programmes & projects and reduces disaster risks.

Key performance area 4: Presents implementing priorities related to disaster response, recovery and rehabilitation.

Enabler 1: Focuses on priorities related to the establishment of an integrated and comprehensive information management and communication system for disaster management.

Enabler 2: Addresses disaster risk management priorities in education, training, public awareness and research.

Enabler 3: Sets out mechanism for the funding of disaster risk management in South Africa.

Below are some of the central legislations applicable to Disaster Management.

- **Fire Brigade Services Act (No. 99 of 1987):** Provides for the establishment, maintenance, employment, coordination and standardisation of fire brigade services and matters connected therewith
- **The White Paper of Fire Services (2020):** Provides the current context in which the programme functions and the revised role of provincial fire services including the establishment strengthening of institutional capacity, intergovernmental/ advisory committees and the provision of research of research, education and training, among others.
- **National Disaster Management Framework 2002:** Recognises a diversity of risks and disaster that occur in South Africa, and gives priority to developmental measures that reduces the vulnerabilities and households. Also, in keeping with international best practice, the National Disaster Management

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Framework places explicit of disaster risk reduction concepts of disaster prevention and mitigation as the core principles to guide disaster risk management in South Africa.

- **Sendai Framework for Disaster Risk Reduction 2015-2030:** This is a non-binding voluntary framework whose main focus is on the reduction of disaster risk. It is the successor to the Hyogo Framework of Action (HFA) 2005-2015 and emphasises the importance of understanding disaster risk in all its aspects. The main focus is on understanding different dimensions of exposure, vulnerability, hazard, strengthening of disaster risk governance, and accountability. The Sendai governance, and accountability. The Sendai seven Campaign-7 Targets, 7 years, was launched in 2016 with the main objectives of promoting the seven targets of the Sendai Seven Campaign over seven years. This is an advocacy initiative to encourage implementation of the Sendai Framework for Disaster Risk Reduction with the goal of saving lives, reducing disaster losses and improving management of disaster risk.
- **The Constitution of the Republic of South Africa (1996):** Chapter Two of the Constitution of South Africa: All spheres of government are obliged to ensure the social and economic development of its citizens while preserving the ecosystem for future generations. If these rights are achieved it will increase the livelihood of the most vulnerable, protect the environment from degradation and stimulate economic development that will contribute to the necessary infrastructure that could reduce the risk of disasters or the impact of disasters. The SDM needs to promote disaster risk reduction initiatives that ensure sustainable ecological development in Sedibeng, while prompting economic and social developments.

ACTIVITIES ACCOMPLISHED DURING THE REPORTING TERM

INTERGRATED INSTITUTIONAL ARRANGEMENTS

The Directorate has established several arrangements for effective planning, coordination and implementation of Disaster Management initiatives in the SDM. The structures are part of institutional arrangements that focuses on establishing the necessary institutional measures for Disaster Management and also ensure application of cooperative governance, policy making and stakeholder engagement.

Sedibeng Disaster Management Advisory Forum

In the spirit of co-operative governance (Chapter 3 of the Constitution of the Republic of South Africa Act 108 of 1996) and in order for all relevant role players in Disaster Management in the municipal area to co-ordinate their actions on matters relating to Disaster Management as prescribed in Section 44 of the Disaster Management Act 57 of 2002, a Sedibeng District Municipality Disaster Management Advisory Forum (DMAF) has been established and it is effective as provided for in Section 51 of the above-mentioned Act.

The aim of the DMAF is to provide a consultative medium through which all relevant Disaster Management role-players in the district consult one another and co-ordinate their actions. The DMAF must make recommendations to the Council on matters concerning Disaster Management. The Forum must also advice different organs of state, statutory functionaries, the private sector, non-governmental organisations or communities on any matter relating to Disaster Management.

During the reporting term, and in efforts to comply with the legislation, the Disaster Management directorate convened two Sedibeng Disaster Management Advisory Forum sittings in April 2024 and September 2023. The focus of the sittings

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were on different themes offered through presentations and deliberations. Some of the discussion topics included the following:



Emergency Services Forum

The Emergency Services forum is a forum that deals with Emergency Services in the region. The role of the forum is to provide leadership and guidance to ensure that Disaster Management, Fire and rescue services, inclusive of Emergency Medical Services operate efficiently, remain capable and are able to adapt and respond to the ever-changing environment of emergency services. The committee proactively supports and promote the development of common processes, practices and procedures that enable Emergency Services in the region to provide a safe and effective operations to meet the range of incidents which the region may encounter.

In the last financial year, the Sedibeng Disaster Management Centre convened three ESF sittings.

Non-Governmental Organizations Forum

In pursuit of effectively and timely response to disasters, the Sedibeng Disaster Management Centre has established an NGOs Forum to optimize the working relationship with some NGOs and Social Services fraternity in Disaster Management so as to ensure a coordinated approach to response and recovery matters within the region. The Sedibeng Disaster Management Centre therefore established the NGOs Sub-Committee or forum, wherein all identified NGOs meet to discuss matters relating to disaster management. The forum was established on the 25th of March 2024

Sedibeng Disaster Management Policy Framework

The Sedibeng Disaster Management Centre has a Disaster Management Policy Framework, which outlines the implementation of the Act and the National Disaster Management Framework of 2005. During the year under review, the Directorate embarked on reviewing and updating the policy framework internally, considering the amendments to the Disaster Management Act (Act 57 of 2002). Inputs were sought from critical stakeholders (the Local Municipalities in the region, the Provincial Disaster Management Centre, The Sedibeng Disaster Management advisory Forum) through engagement sessions.

DISASTER RISK REDUCTION: PUBLIC AWARENESS PROGRAMS

Disaster Risk Reduction aims to ensure that all Disaster Management stakeholders develop and implement integrated disaster management plans and risk reduction programmes. The Disaster Management directorate facilitates and continues to accelerate disaster awareness and education campaigns within communities and stakeholders in the region. Such programs are aimed at educating community members on the prevalence of most of the top identified risks and also to create disaster resilient communities. Moreover, the programs are focused on addressing local disaster risk dynamics and even response to disaster incidents. Through the programs, there is also fostering of partnerships with relevant stakeholders to enhance Disaster Management education and training programmes.

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In implementation of the programmes the directorate and other relevant stakeholders strives to instil the culture of risk avoidance, improve response mechanisms and even share indigenous knowledge in dealing with incidents. Hence, the efforts are multi-disciplinary in focus and continuous in nature. It is for these reasons that the Sedibeng Disaster Management Centre, during the year under review, initiated and carried out different initiatives as part of disaster prevention and mitigation.

2023 WINTER SAFETY PROGRAMME: SICELO INFORMAL SETTLEMENT IN MIDVAAL LOCAL MUNICIPALITY

As part of rolling out Disaster Risk Reduction initiatives and in efforts to promote culture of risk avoidance, The Disaster Management unit, in conjunction with other stakeholders held an awareness programme in Midvaal Local Municipality: Sicelo Informal Settlement. The purpose of the awareness and training was to prepare the community of Sicelo (ward 10 & 11) for the fire season and the mitigation factors that they need to follow during the fire season. Moreover it was also to raise awareness about taking responsibility and action at their community by means of educating one another. The objectives of the programme were as follows:

- To raise Fire Safety awareness
- Promoting Community Participation in Disaster Risk Reduction
- Promoting a Culture of Community Emergency First Responder
- To promote fire and paraffin safety tips.
- To equip families with various skills that will enhance and contribute to a safe home life so as to promote emergency preparedness.
- To promote the services offered by the Working On Fire programme.



2023 COMMEMORATION OF INTERNATIONAL DAY FOR DISASTER RISK (IDDR)

The Sedibeng District Municipality Disaster Management Centre commemorated the 2023 IDDR focusing on raising awareness of the brutal inequality of disasters and call for fighting inequality for a resilient future, in line with the 2023

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IDDR commemoration theme. The focus was on the Khayelitsha Community. The main event took place on the 29th of November 2023.



ECD's RISK REDUCTION AWARENESS PROGRAM

As part of rolling out Disaster Risk Reduction initiatives and in efforts to promote culture of risk avoidance, The Disaster Management unit in conjunction with other stakeholders held an awareness programme on the 20th of March 2024, focusing on Early Childhood Development Centers. The specific objectives of the programme include:

- To improve learners and educators' level of understanding on the hazards and risks within the school and communities they live in;
- Reduce the likelihood of children entering an unsafe situation;
- Clearly demonstrate how to respond to an unsafe situation.
- Increase a child's sense of confidence and in doing so increases their resiliency.
- To increase the learner's awareness on the hazards and possible risks related to fire and public roads;
- To engage learners in real life situation in safety and preparedness activities;
- To reduce road traffic injuries and fire casualties among young children;
- To assist in setting up a culture and behaviour of safety amongst young generation

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The focus of the programme was mainly on children as Children and young people are more than victims of disasters. They have an active role to play in reducing risk, in collaboration with governments and humanitarians. Integrating child-specific interventions into disaster risk reduction (DRR) and climate change policies – especially with the participation of young people – helps to ensure that the risks to their survival and well-being are systematically addressed. The coverage of beneficiaries is as follows:

Number of ECD'S	Principals	Practitioners	Children
34	34	90	1084



DISTRICT-WIDE DISASTER MANAGEMENT WORKSHOP FOR COUNCILLORS

In advocacy for Disaster Management and Disaster Risk Reduction, the Sedibeng Disaster Management Directorate in collaboration with the South African Local Government Association (SALGA), held a district-wide workshop for Councillors on Disaster Management. The core purpose of the workshop was on capacitation of all Councillors in the region on how to handle disasters/incidents effectively and how to go about initiating immediate support and interventions needed by communities. Moreover, the session was aimed to give effect to the requirements of the provision of Disaster Management Act No.57 of 2002, understanding of the Disaster Management Policy Framework and to guide on the roles and responsibilities of Community leaders in Disaster Management. Such capacitation is critical for Councillors as they serve as the first line of contact when our communities are under distress or facing service delivery challenges. Moreover, Councillors are involved in every phase of Disaster Management. In the immediate response phase, they engage and work with emergency services personnel for preservation of life and reinstating of

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essential services. Councillors also play a crucial role in the broader components of prevention and preparedness.



INCIDENTS THAT OCCURED IN THE REGION DURING THE YEAR IN QUESTION AND RESPONSE INTERVENTIONS

One of the key competencies of Disaster Risk Management is the response, recovery and the provision of relief for communities affected by severe emergency or tragic conditions that are related to disasters. Since the beginning of the financial year 2023/2024, the region has experienced numerous disastrous occurrences resulting from hazards such as fires and weather-related hazards (windstorms, floods). The tables below reflects summary of incidents (quarterly) that the Disaster Management directorate coordinated and responded to for damage assessment and relief provision.

Quarter 1: July 2023-September 2023

Overall Affected People	Type of Incidents	Total of Incidents	Type of Relief Material	Total of Relief
345	Informal House Fires	52	Blankets	441
	Formal House Fires	24	Food Parcel	0
	Roof Blown off	1	Tents	3
	Water Log	0	Mattress	319
	Houses Flooded	0	Tarpaulins	0
	Block of Flat Fire	0	Total Relief Provided	763

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Tree falling on informal House	1
Other	0
Total of Incidents	78
	Total
Fatalities	5
Injured	7



Quarter 2: October 2023-December 2023

<i>Overall Affected People</i>	<i>Type of Incidents</i>	<i>Total of Incidents</i>	<i>Type of Relief Material</i>
695	Informal House Fires	26	Blankets
	Formal House Fires	13	Food Parcel
	Roof Blown off	3	Tents
	Water Log	0	Mattress
	House Flooded	0	Tarpaulins
	Block of Flat Fire	0	Total Relief Provided
	Tree on informal House	0	
	Structural damages due to Strong Winds	150	
	Total of Incidents	192	

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	Total
Fatalities	0
Injured	2

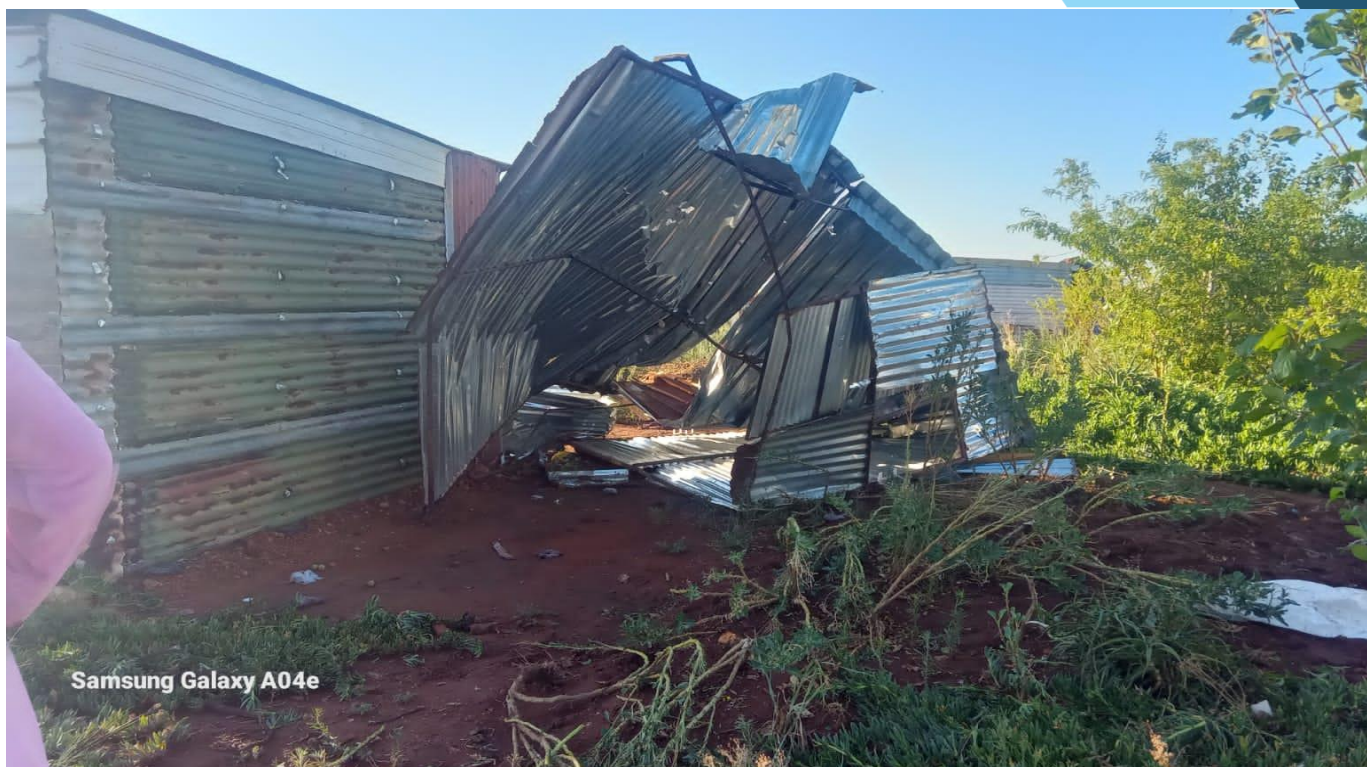


Quarter 3: January 2024-March 2024

Overall Affected People	Type of Incidents	Total of Incidents	Type of Relief Material	Total of Relief
223	Informal House Fires	17	Blankets	95
	Formal House Fires	8	Food Parcels	0
	Roofs Blown off	33	Tents	0
	Water Log	0	Mattresses	93
	House Flooded	0	Tarpaulins	40
	Block of Flat Fire	0	Total Relief Provided	228
	Tree falling on informal House	0		
	Structural damages by Strong Winds	1		
	Total of Incidents	59		

	Total
Fatalities	0
Injured	3

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Quarter 4: April 2024-June 2024

<i>Overall Affected People</i>	<i>Type of Incidents</i>	<i>Total of Incidents</i>	<i>Type of Relief Material</i>	<i>Total of Relief</i>
144	Informal House Fires	31	Blankets	191
	Formal House Fires	12	Food Parcel	0
	Roofs Blown off	0	Tents	1
	Water Log	0	Mattress	143
	Houses Flooded	0	Tarpaulins	1
	Block of Flat Fire	0	Total Relief Provided	336
	Tree falling on informal House	0		
	Structural damage by Strong Winds	0		
	Total of Incidents	43		

	Total
Fatalities	3
Injured	5

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SUPPORT RECEIVED FROM PDMC ON RELIEF MATERIAL

Date	Material	Quantities
24 August 2023	Blankets	1000
28 August 2023	Mattresses	200
30 August 2023	Plastic sheets	150

Reports on the usage of the relief material are submitted on a monthly basis to the Provincial Disaster Management Centre.

MAJOR CHALLENGES IN IMPLEMENTING THE LEGISLATION

While the Functionality Assessment conducted by the Provincial Disaster Management Centre reflects some improvement for the district in terms of Disaster Management, there are still some critical challenges that impede on effectiveness of the Sedibeng Disaster Management Centre.

Challenges	Impact of the challenge	Proposed remedial action
Lack of Fully-Fledged Disaster Management Centre	<ul style="list-style-type: none"> Contravention of sec 43 (1) of the DMA Ineffective Coordination and Liaison 	<ul style="list-style-type: none"> Request provincial and National Intervention
Lack of provision of Disaster Management Grant (Funding)	<ul style="list-style-type: none"> Inability to provide support during disaster (contribute to response efforts) 	<ul style="list-style-type: none"> Request to Province to allocate grant for disaster Management.
Ailing Resources (very old vehicles)	<ul style="list-style-type: none"> Affect promptness of response and rolling out of other functions 	<ul style="list-style-type: none"> Request assistance from PDMC

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No Disaster Management Liaison at Emfuleni Local Municipality	<ul style="list-style-type: none">▪ Poor repository and conduit for information pertaining to Disaster Management, disasters, emergencies for the Local municipality and poor Coordination between SDMC and Emfuleni	<ul style="list-style-type: none">▪ Emfuleni to establish a Disaster Management Unit
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Service Delivery Budget and Implementation Plan (SDBIP) Performance Report

DISASTER MANAGEMENT SERVICES														
IDP STRATEGY	PRIORITY AREA	IDP OBJECTIVE	OBJECTIVE NO	KPI	KPI NO	BASELINE	BUDGET AMOUNT	FUNDING SOURCE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	POES REQUIRED
Promote disaster resilient communities	Disaster Risk Reduction (DRR) plan	To create awareness in the region.	16	One (1) Disaster risk reduction public awareness program implemented in each Quarter	16.1	Four (4) Awareness campaigns in 2022//23	Opex	Own Municipality funds	Four (4) Disaster risk reduction Public awareness programs to be implemented quarterly (1 in each Qrt)	One Disaster risk reduction awareness program conducted	One Disaster risk reduction awareness program conducted	One Disaster risk reduction awareness program conducted	One Disaster risk reduction awareness program conducted	Reports on Public Disaster risk reduction awareness programs held and attendance registers
	Disaster Relief and Response efforts	To Ensure appropriate and effective response and recovery during emergencies/disasters	17	One (1) Response and Relief NGO Forum established in Quarter 3	17.1	Disaster management Response directory	Opex	Own Municipality	One established response and relief NGOs Forum (Q3)	N/A	N/A	Produce one Report on the establishment of the NGOs Forum	N/A	Produce one Report on the establishment of response and relief NGOs forum
	Integrated Institutional Arrangements/Capacity for Disaster Management	Effective arrangements for disaster management stakeholder participations	18	One (1) Disaster Management Advisory Forum sittings held in Quarter 1 and Quarter 4, respectively	18.1	Two advisory Forum Sittings	Opex	Own Municipality	Two Disaster Management Advisory Forum sittings (Q1 and Q4)	One advisory Forum Sitting	N/A	N/A	One advisory Forum Sitting	Attendance Register and Report
	Integrated Institutional Arrangements/Capacity for Disaster Management	To establish systems and procedures to implement the disaster management Act	19	One (1) Disaster Management Policy Framework reviewed in Quarter 4	19.1	Disaster Management Policy Framework	Opex	Own Municipality	One reviewed Disaster Management Policy Framework (Q4)	N/A	N/A	N/A	Reviewed Disaster Management Policy Framework	Reviewed Disaster Management Policy Framework

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Staff Complement

Employees: Disaster Management Services					
	Year 01	Year 02			
	Employees	Posts	Employees	Vacancies (Fulltime equivalents)	Vacancies (as a % of total posts)
	No	No	No	No	%
0 – 03	01	02	01	1	0%
04 – 06	02	02	02	0	50%
07 – 09	02	02	02	0	0%
10 – 12	09	09	09	0	0%
Total	14	14	14	0	0%
					T3.23.3

Financial Performance Year 0: Disaster Management, Animal Licencing and Control, Control of Public Nuisances, Etc					
	R'000				
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue					
Expenditure:					
Employees	8,514	8,966	8,552	8,456	-6%
Repairs and Maintenance					
Other	154	160	245	159	-1%
Total Operational Expenditure	8,668	9,126	8,796	8,615	-6%
Net Operational Expenditure	8,668	9,126	8,796	8,615	-6%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.22.5

Comment on the performance of Disaster Management

The directorate achieved its objectives as comprised in the Service Delivery and Budget Implementation Plan (SDBIP) for the financial year in question. For the region to enhance compliance and to ensure effective implementation of the guidelines as set by the NDMC, it is critical that there is a move towards ensuring that all KPAs are implemented. The KPAs are informed by specific objectives and KPIs to guide and monitor progress.

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COMPONENT H: SPORT AND RECREATION

3.23 SPORT AND RECREATION

Financial Performance Year 0: Sport and Recreation						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue						
Expenditure:						
Employees	1,952	2,213	2,029	2,082	-6%	
Repairs and Maintenance						
Other	21	25	25	26	3%	
Total Operational Expenditure	1,972	2,238	2,054	2,107	-6%	
Net Operational Expenditure	1,972	2,238	2,054	2,107	-6%	
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.23.4	

Promote, support and resuscitate sport and recreation in the South Corridor

The slow re-emergence and aftermath recovery of the COVID 19 Pandemic since March 2020 to 2022, had produced serious impact challenges across the entire spectrum of our sport and recreation operations, as most activities across all spheres of government, the private sector and to a large degree the economy domestically and globally shut down to a minimum never experienced before, which created conditions that impacted negatively on various sectors of sport and recreation fraternities as numerous sporting codes, facilities and recreation activity seized to operate under these conditions.

The impact assessment of the Pandemic over this period revealed numerous abrupt dysfunctionality of well-structured sectors of sport and recreation that came to a complete halt that requires a complete reset/re-establishment of various sporting codes including the resuscitation of primary recreation facilities that experienced the impacts of the functional adjustments during this period as very limited opportunities existed to continue to support the various impacted sectors to re-invent their capacity and functionality which took a long protracted development approach in developing the growth of these sectors including massive fiscal and capacity influences over the past, that now requires new strategic approaches to augment its resurgence of its former advances in these sectors.

The Sport and Recreation division had to migrate to digital virtual platforms to effectively continue to facilitate the coordinating functions with strategic stakeholders/partners in pursuance of performance targets as per the SDBIP and IDP operational prescriptions which remained unadjusted to the reality of the impact of the Pandemic, however despite these conditions the Sports and Recreation Division sought to comply with the strategic outcomes of the SDBIPs to the best of its ability and continued with its coordination role by assisting and supporting Provincial DSACR, DE, Tertiary Institutions and Local Municipalities in assessing their development trajectory in the 09 Prioritized Sporting Development Codes identified, including giving priority to reinvigorate the functionality of Sports Councils in creating a climate conducive in achieving strategic developmental outcomes of the various sports disciplines which is at different phases of development and maturity within Sedibeng region.

The overall impact across all spheres of Government has necessitated the re-think of how business continuity remains viable in the current conditions and the natural migration to a digital platforms using AI technological advancements has brought very interesting and dynamic innovations to the resuscitation strategies of re-building the various sectors to their former glory would require complete migration and/or partial re-invention of how to be more effective and sufficient in a

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re-worked environment influenced by modern technology in regaining advances or quick wins in normalising the status quo more holistically that can create a conducive environment in fulfilling the Vision and Mission through identified new/modified options in giving effect to these strategic outcomes.

A major new concern analysed during this period was the consistent vandalism culture that had emerged during the complete shutdown of operations as numerous sports and recreation facilities became targeted areas of asset stripping to the point of complete operational collapse, as many stadiums and other sporting or recreational facilities became victims of this new culture, which exposes the challenges of custodianship and ownership of these facilities within the communities that have been fortunate to have had the advantage of having this opportunity, the need to establish a workable solution in the future is probably fast becoming a focussed area to resolve this misguided culture from creating unwarranted destruction and delays in the restoration of the sectors.

The Provincial DSARC has embarked on a programme in all five corridors of Gauteng to focus on the establishment of out-door community gymnasiums, artificial Turf development programmes along with some facility infrastructure assistance grants that has an 8% maintenance clause, set aside for future maintenance that would greatly assist our financially strapped Local Government institutions, Provincial DSACR has embarked on a program with the Department of Education to develop 69 combi-courts and sports facilities at schools within our communities that could seriously impact on the challenge of managing the culture of vandalism in our communities and has also established a support grant program in developing swimming pools and libraries/memory centres in our areas of jurisdiction.

Our Core Responsibilities of Sports and Recreation Division remains constant:

- Coordinate developmental sports programs of the 11 priority Sporting Codes as identified in Gauteng Province.
- Facilitate the development of a Recreational Policy for the South Corridor that focusses on the geographic natural landscape aligned to the Provincial Policy.
- Establish strategic partnerships to advance our holistic Sport and Recreation developmental agenda of creating academia of excellency for specific codes.
- Identify sport talents that would require specific development in our National Colours Program, including Olympic status.
- Develop the turnaround strategy of our Region through a Revised Sports Plan.
- Facilitate the impact of the Recreational Policy for the Region once approved.
- Facilitate the identification of Sporting Facilities that can assist in developing our variable Sporting Codes more appropriately.
- The Vitality Netball World Cup scheduled a massive country wide, province to province and region to region awareness marketing expose of exhibiting the Netball World Cup Trophy which the Provincial MEC of Sport, Recreation, Arts and Culture had presented the World Cup Trophy to the Executive Mayor of SDM, Cllr. Lerato Maloka who handed it over to the Executive Mayor of Midvaal Local Municipality at Sicelo Sports ground and Executive Mayor of Emfuleni at Saul Tsotetsi Sports Complex in Sebokeng in separate presentations of the program in that lasted from the morning to the evening because of the tour route that incorporated presentations at the various venues mentioned in the report.
- 30th of May 2023, in Sedibeng District Municipality the nostalgia and hype created by the hosting of the Netball World Cup in Cape Town during August 2023 has produced an element of excitement as Sedibeng and the rest of the Country as the pre-marketing program of taking event to each Province has stimulated the interest in the growing sporting code of Netball in South Africa noting the portfolio of evidence of some of our successes regarding Sport and Recreation.

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Summary of the annual performance of Sport and Recreation Division

- The Sedibeng District and Provincial Premier Social Cohesion Games,
- Sedibeng District Rural Sports Development Games Festival,
- Provincial Community Games (2023 Finals)
- The District Indigenous Games Workshop
- District Rural Sports Development Games Festival that were held on the 27th January 2024 at Meyerton Nights Stadium, in Midvaal.
- The Sedibeng District Indigenous Games Workshop held on the 10th of February 2024 at Boipatong Memorial Monument. The Provincial Community Games Finals held on the 16th of March at the University Of Johannesburg Soweto Campus.
- The “Move for Health” Event was hosted on 17 May 2024 and included activities such as 3Km and 5Km Walk, Aerobics, Kiddies Corner, Elderly activities and Health Screening Services

Promote and Support Arts & Culture Programmes

The Arts and Culture Division have under heavy financial and human resources constraints still managed to obtain success with regard to its mandate. Through ongoing strategic partnerships with loyal patrons and the Provincial DSACR programs within the Arts & Culture fraternity continue to resuscitate the fledging sector, however emphasis should be placed on defining a strategic partnership agreement to restore, build and operate the theatres at a more advanced level that would attract Theatre development standards across theatres under our jurisdiction especially the Vereeniging Theatre in the centre of the Constitutional Square that has to be restored to its former glory to resuscitate audience development and exposure to the different genres of the performing arts, this must include our previous approaches of the “Arts to the People Programmes’ approach that expands the opportunity to all our theatres in the South Corridor which has been highly vandalized and inoperable currently in Sharpeville (Sharpeville Hall), and Mphatlalatsane Theatre in Sebokeng that could all act as talent identification centres in the Arts and Culture Fraternity that would lay the foundation of eventually establishing a Region School of the Arts to develop the entire South Corridor sufficiently as Arts and Culture has a huge potential to become a New Economic Driver through the developmental opportunities with the underprivileged communities who have consolidated and registered capable institutions and NPO’s who has tremendous funding opportunities in processing support from donor agencies that could augment operational strategic partners in developing the Arts and Culture sector into futuristic Industry within the South Corridor by giving our communities the expediency necessary to develop within their preferred sectors of the Arts and Culture Industry by focussing on the following since we have just established a professional Officer capacity in the Division of Arts and Culture by:

- Facilitating proper, professional and economic investigations of our facilities to determine the best operational options for our facilities to operate more effectively, professionally, and developmental in enhancing the sector.
- Investigate possible revenue streams for the Theatres and Facilities.
- Establish the Development of the Creative Industries as a New Economic Driver in the South Corridor by implementing strategic developmental programs.
- Develop the turnaround strategies with our practitioners for Arts & Culture and Theatres in our Region.
- Develop the South Corridor “School of the Arts’ in our Region at our major facilities in a more nuanced method associated to our ‘Arts to the People Program.
- Facilitate Strategic Partnerships and peculiar adoptions of specific sectors/programs through Social Responsibility mechanisms around taxation and the issuing of this types of exemptions as a strategy to overcome under development in our various Divisions within SRACH Holistically (5% write off) as we pay a lot of taxes on salaries but cannot apply for most Government support grants.
- Consider Public, Private, Partnerships that can create mutual beneficiation opportunities for all our operations to advance the development of our various sectors and divisions within SRACH.

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While focussing on building strong and lasting partnerships with stakeholders in the Arts and Culture Sector it is also of utmost importance that our facilities and functions must be upgraded to acceptable standards and practises, aligned to possible available revenue streams and available funding through Public and Private sources. This will facilitate a holistic and positive impact on the core functions, responsibilities and management of the Arts and Culture Department. This, and the upgrade and effective maintenance of the facilities will assist in moving towards the restoration of confidence in the Arts and Culture Department in the sector.

Summary of the Annual performance of Arts and Culture

- **06 – 12 August 2023:** The Arts and Culture Department hosted the Show Your Talent Competition in partnership with the “Show Your Talent” Group, Curro School Vanderbijlpark, Talent Africa and DVB Productions. This is a talent competition aimed at amateur performers. The following genres were accommodated at the competition: Dancing, Acting, Creative Works, Modelling, Photogenic, Vocalists, Variety Arts and Instruments. Adjudication of items took place from 06 – 11 August 2023 at Curro School in Vanderbijlpark. During adjudication certain participants were chose to participate at the “Show Case” Event that took place on Saturday, 12 August 2023. Each participant received a medal and certificate during the initial judging phase. During the ShowCase” event the adjudicators chose category winners, age winners, school winners, and overall winners. The Top 10 participants received beautiful trophies. The Overall Grand Prix Winners received a cash prize of R10 000.
- **07 August – 22 September 2023:** The Arts and Culture Department coordinated the Del Arte Arts Festival in conjunction with the Del Arte Committee, several arts and drama schools in the area. This is an Arts Eisteddfod where school learners can showcase their skills in the following genres: Dancing, Acting, Creative Works, Modelling, Photogenic, Vocalists, Variety Arts and Instruments. The Del Arte Committee hosted a Del Arte Gala Evening on 26 September 2023 at the Vereeniging Barnyard Theatre where all Category winners received awards.
- **21 – 23 September 2023:** The Vaal Triangle Dance Festival was hosted at the Ettiene Rossouw Theatre in Sasolburg.
- **24 September 2023:** Hosted by the South African Defence Force Veterans to commemorate the start of the South African Border War. The commemorative event was hosted in Heidelberg at the Old Jail. It was attended by the SANDF, SAPS and community organisations as well local government representatives and schools. The SANDF and private owners grazed the event by fly by’s by Alhouette Helicopters and Bosbok Aircraft and members of the committee and public held a wreath laying for fallen soldiers.
- **04 November 2023:** Sedibeng District Municipality Arts and Culture Department organized an Arts and Craft, and Visual Art Exhibition and partnered with Gauteng Province Department of Sport, Arts, Culture and Recreation for the event for the market access for local crafters, visual arts exhibition and music performances. LEN KHUMALO Foundation Visual art exhibited at Boipatong Monument as a part of Visual Art Exhibition event through Gauteng Province Department of SACR. Local Arts & Craft and Visual Artists exhibited free of charge for participating and showcasing their work at the event.
- **18 November 2023:** Office of the MMC for Sedibeng District Municipality, Department of Sport, Recreation, Arts and Culture, Cllr. Busang Tsoetsi rendered support for PAN Africanist Council in partnership with Embassy of Colombia in hosting a Fashion Design and provision of machines and certificates for fashion designers. The project initially trained candidates at Boipatong monument and the Fashion Parade event was done at Sharpeville Exhibition Centre. Fashion parade stage was erected at parking area.
- **24 November 2023:** Sedibeng District Municipality, Department of SRAC & H, Directorate of Arts & Culture partnered with Emfuleni Local Municipality, Arts and Culture, Gauteng Province, Department of Social Development and KHULISA Disability for presenting KHUDAFE DISABILITY ARTS EXPO. All organizations based in Arts and Crafts, Fashion Design, Music and Dance participated at the Khulisa Arts Expo. The following Schools and Disability Organisations for learners with physical impairment and challenges participated:
 - Khulisa Disability Network
 - Haven, Euresco
 - Ubumbano Youth Organisation

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- Botho Botjha
 - Zorba the Sax
 - The Rock for Disabled
 - Bophelong Multipurpose
 - Babalaz music performance
 - New Hope of life
 - Thabo Vuyo
 - Kgalala organization.
- **VAAL JAZZ FESTIVAL - 16 March 2024:** The Sedibeng District Municipality hosted the first annual Vaal Jazz Festival at the Vaal Teknorama Museum on 16 March 2024 in conjunction with Bonny Events. The partnership was formalized through a Memorandum of Understanding that set out the terms of reference in terms of venue, budget, roles and responsibilities. The Vaal Jazz Festival has great economic potential for many sectors within the Arts and Culture and other economic spaces.
 - **HUMAN RIGHTS DAY – 21 March 2024:** The annual Human Rights Day commemoration was hosted in conjunction with all relevant departments and stakeholders on 21 March 2024. This was a National Event with the President and many Ministers, Ambassadors and other dignitaries in attendance. The following performers formed part of the programme:
 - Choir at the Phelindaba Cemetery
 - Choir of the Formal Programme
 - Brass Band at the Sharpeville Memorial
 - Sign Language Interpreters
 - Programme Directors
 - DJ's
 - Local and National Artists for the Morning and Afternoon Programmes
 - Local Learners for reciting the Preamble to the Constitution
 - **SHARPEVILLE SOUL AND JAZZ CONCERT - 23 March 2024:** As part of the annual Human Rights Month commemoration the Arts and Culture Department in partnership with GP DSACR, ELM and other stakeholders i.e. Vaal Jazz Foundation host the Puisano Jazz Festival every year. The line-up boasted well-known local and national bands as well as excellent up and coming local performers. The event was attended by approximately a 1000 people.
 - **VAAL COMEDY FESTIVAL – 26 APRIL 2024:** The Sedibeng District Municipality hosted the annual Vaal Comedy Festival at the Vereeniging Civic Theatre on 26 April 2024. The event is hosted annually in partnership with Mr Skholo Mayisa with which the SDM Arts and Culture Department have a long standing and very successful partnership. The Vaal Comedy Festival is the culmination and combination of smaller events hosted at various venues in the Sedibeng Region throughout the year. The line-up featured various comedians and artists from the Sedibeng Region and from the National Platform. The event was marketed and featured on DSTV's Comedy Central Channel. The Vaal Comedy Festival has great economic potential for many sectors within the Arts and Culture and other economic spaces.
 - **FILM, ART AND FREEDOM EVENT – 29 JUNE 2024:** The Film, Art and Freedom Event was hosted at the Sharpeville Memorial on 29 June 2024 in partnership with Clique Concepts and the Lops Foundation under the theme 30 years of democracy. The objective was to showcase the diverse range of artistic and cinematic works in our Region. These works inspire, educate and entertain audiences. The event also focused on promoting community engagement and unity. It also encourages open dialogue on themes of freedom and progress. It also implemented an influential audio-visual campaign with widespread awareness. The exhibition featured a curated selection of art pieces, including paintings. Sculptures and installations, along short films,

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documentaries, and feature films. The artworks and films was presented in a way that created an immersive experience, allowing visitors to engage with the creative works in a unique and impactful way.

Promote and Support Heritage & Museums in the Sedibeng Region:

The serial nomination process of Sharpeville Precinct, to be part of the application of the 'Mandela Legacy Project', as an integral part of a World Heritage Site has become the main focus for the Heritage and Museum Department. Although the hosting of Commemorative Events and the Geographical Name Change process still form an integral part of the functions and activities of the Heritage and Museums Department.

National Cabinet (Parliament Executive) took a decision during 2011 to establish a 'Resistance & Liberation Routes' associated to President Nelson Mandela's Legacy Project, that would incorporate Robben Island, Soweto, and Sharpeville with the possibility of incorporating Boipatong.

The Directorate of SRACH drafted a 'Possible Development Objectives Document as part of the IDP process that had clearly redirected the strategic thrust of the nuances of the SGDS (Sedibeng Growth & Development Strategy) as a 'Flagship Project' that positioned Sedibeng District Municipality to become the 'Cradle of Human Rights' based on its 'Liberation & Struggle Credentials' that defines the strategic political turning points in achieving Democracy in South Africa.

From this perspective we were engaged with the National Heritage Council and the Sharpeville Community for a long period of time to ensure the inclusion of the Sharpeville Precinct as an part of the 'Nelson Mandela Legacy Projects' that incorporates the historical trajectory of Madiba around Robben Island, Soweto, and Sharpeville with the possible inclusion of Boipatong impact on elections for Democracy on the 27th April 1994.

The biggest challenge's for Sedibeng District Municipality is the fact that we are grant dependant and have very little access for development projects grants which normally should be done at the Local area through municipal infrastructure grants, and the lack of funding from National Government for the National Heritage landscapes of our Museums. This negatively impacts our growth opportunities to establish sustainable developmental projects as an economic and social revenue streams.

The envisaged alignment to upgrade Sharpeville and Boipatong into a combined heritage site gives us an opportunity to link the 1960 Sharpeville Massacre as a 'Turning Point' and the Boipatong Massacre in 1991 to express the impact of being a Historical Point that ushered in the process of Democracy on the 27th April 1994 after the adoption of the 1993 Interim Constitution that created a climate conducive to hold democratic elections in South Africa.

These change dynamics is under discussion with the Provincial Heritage Directorate of Provincial DSACR to assist with the commissioning of a 'Heritage Master Plan' that would seek to combine these 'Turning Points' into a single 'Liberation Struggle Route' noting that Boipatong is currently a Provincial heritage site of which such an opportunity could cascade Boipatong for reviewal to hopefully become a National Heritage Site.

Summary of Heritage and Museums events, programmes and activities:

- The Assistant Manager: Heritage and Museums have been elected as a member of the Gauteng Geographical Name Change committee. This position requires ample time and dedication. The GGNC hosts Quarterly Meetings that have to be attended in order to report on the District and Local Geographical Name Change processes.
- A GGNC Capacity Building and Awareness Campaign was hosted in the Sedibeng Region on 06 February 2024. The event was well attended by community members.
- The Heritage and Museums Department have been continuously meeting with the coordinators from the National Heritage Council and other stakeholders on the nomination of the Sharpeville Precinct to form part of the serial nomination to be declared a UNESCO World Heritage Site
- A volunteer project was concluded in October 2023 where the Vaal Teknorama Museum Art Collection was cleaned and prepared for proper storage.

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- **Human Rights Month 2024:** The 21st March is celebrated as Human Rights Day in South Africa since democracy in 1994, remembered by the international human rights fraternity and peace loving people of the world as Sharpeville Day, a day in which the apartheid regime massacred peaceful protesters in Langa and Sharpeville for refusing to carry discriminatory documents i.e. passes, for the black majority. As a direct consequence of Sharpeville being directly captured in history as an area that played a huge sacrificial role in the struggle toward Democracy, Sedibeng (Vaal) was declared to be the Cradle of Human Rights by the first President of the Democratic South Africa, the late Honorable Mr. Nelson Mandela in recognition of its role in the various strategic struggles of the Liberation for the achievement of Human Rights.

The following is a list of build-up activities leading towards the main event which will be held on the 21 March 2024:

a) Cleaning of the Graves of the Sharpeville Massacre Victims – 14th March 2024

This program is essential and sacred to the families of the victims. Families need to be given an opportunity to observe a private moment with their ancestors before everyone comes to honor them as National Martyrs. The Khulumani Support Group, families of the victims and survivors will join the cleaning campaign leading up to the commemoration of the actual massacre.

b) Imbawula Storytelling & Poetry performance and Memorial Lecture – 15th March 2024

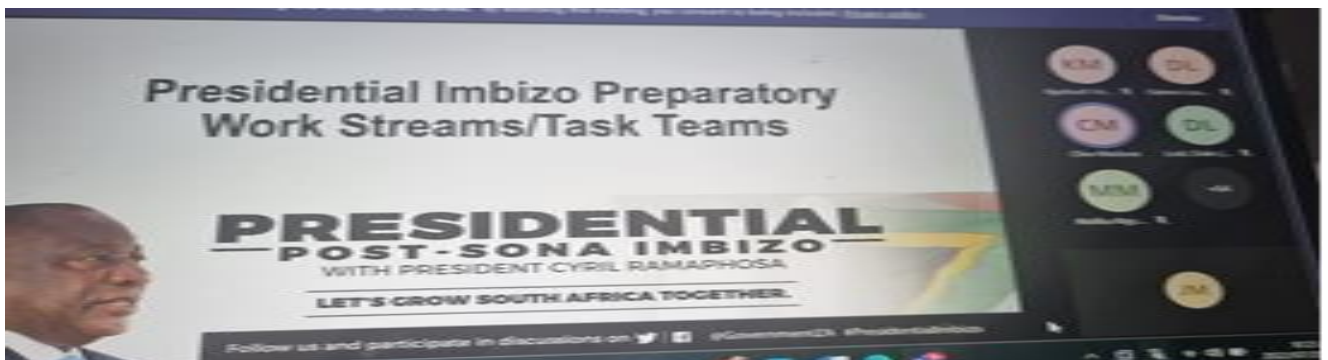
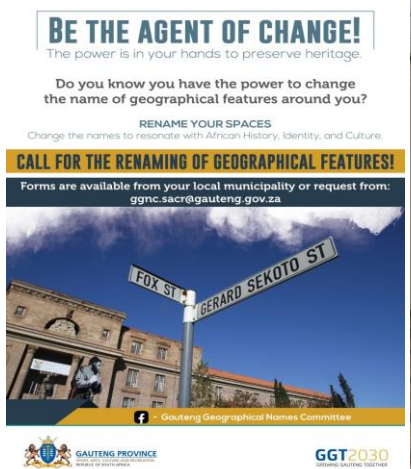
In the past few years this event has been hosted by the Department in SDM Heritage partnership with Gauteng Provincial Department of Sport, Arts, Culture and Recreation (DSACR) to encourage the Oral History Project through story-telling and the sharing of indigenous knowledge. This storytelling is done by the survivors of the Sharpeville Massacre, and it makes sense that it happens after the cleaning of the graves. It will be held around the Exhibition Centre. In 2024 the SDM Heritage Department has been approached by the National Heritage Council (NHC) for a partnership that will see this program being hosted jointly with other partners such as Vaal University of Technology (VUT), Department of Education and the Sharpeville Foundation. The program of the day will be two phased, namely; Story telling by survivors of Sharpeville shooting at identified schools and later that afternoon a joint Memorial Lecture at VUT

c) Sharpeville Candlelight Community Remembrance Prayer - 20th March 2024

The event is an annual program normally hosted by SDM Heritage Department and Khulumani Support Group in collaboration with the Community and Church Fraternity.

- d) Human Rights Day Commemoration: 21 March 2024 64th Anniversary of the Sharpeville Massacre**
Human Rights Day was hosted in partnership with National and Provincial Government. 2024 was a National Event, where the President, several ministers and ambassadors attended the Commemoration in Sharpeville.

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- 21st of March 2023, Human Rights Day Activities

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COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

3.24 EXECUTIVE AND COUNCIL

On the 1 November 2021, South Africa conducted Local Government Elections. Emanating from this process, there were changes in the municipality; where new Councillors were ushered in Council. Subsequently Sedibeng current Council was established on 26 November 2021; with new political parties constituting Sedibeng Council. Effective corporate governance is a central focus that distinguishes Sedibeng District Municipality from other municipalities. The District Municipality has established important committees to encourage compliance with all legislation and to enhance ethical consideration by all its employees and Councillors.

INTRODUCTION TO EXECUTIVE AND COUNCIL

The Executive and Council include all administrative support that is provided to the offices of the Executive Mayor, the Speaker of Council, the Municipal Public Accounts Committee Chairperson and Councillors. Normally these would include all meetings of Council and those of other committees of council.

The support is rendered by the Committee Section within the Corporate Services Cluster. The primary function of this unit is to ensure support to the Executive Mayor and Speaker of Council; ensuring efficient, well-coordinated and smooth running of the meetings, including minutes recording and archiving of all Mayoral, Council and other Committees of Council minutes.

COMMENTS ON THE PERFORMANCE OF EXECUTIVE AND COUNCIL

For the period under review, Executive performed well, albeit under financial constraints.

Financial Performance Year 0: The Executive and Council					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue					
Expenditure:					
Employees	51,767	53,147	53,383	52,969	0%
Repairs and Maintenance					
Other	2,104	2,722	2,973	2,535	-7%
Total Operational Expenditure	53,871	55,869	56,356	55,504	-1%
Net Operational Expenditure	53,871	55,869	56,356	55,504	-1%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.24.5

3.25 FINANCIAL SERVICES

This Cluster is regarded as the aorta for the municipality; hence prudent, effective and efficient service is the blood within this cluster. It is divided into two Directorates, namely, the Financial Management Directorate and the Supply Chain Management Directorate, all reporting the Chief Financial Officer.

The Cluster sees to it that there is prudent spending on all municipality projects. The cluster is highly regulated and ignorance is no excuse in executing duties and responsibilities. Below is graphical and tables enunciating what transpired in terms of financial movements.

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Employees: Financial Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	3	4	3	1	25%
4 - 6	7	9	8	1	11%
7 - 9	8	8	7	1	13%
10 - 12	1	6	3	3	50%
13 - 15	2	2	1	1	50%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	21	29	22	7	24%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T 3.25.4

Financial Performance Year 0: Financial Services					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	301,636	308,762	310,064	312,789	1%
Expenditure:					
Employees	14,742	15,642	15,449	21,468	27%
Repairs and Maintenance					
Other	8,785	8,367	9,029	8,387	0%
Total Operational Expenditure	23,527	24,009	24,478	29,854	20%
Net Operational Expenditure	(278,109)	(284,754)	(285,586)	(282,935)	-1%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.25.5

3.26 HUMAN RESOURCE SERVICES

The strategic objective of the Sedibeng District Municipality's human resource services is to recruit and retain competent human capital and to manage sound labour relations effectively and efficiently. This objective was pursued through the following projects achieved as at the end of the year under reviews:

- Successfully submitted Workplace Skills Plan and Training Plan with LGSETA within prescribed time period;
- Capacitated employees on code of conduct, including conditions of employment;
- Established Job Evaluation Committee;
- Initiate the migrating of Job Descriptions to Tuned Assessment of Skills and Knowledge (TASK) format;
- Established Occupational Health and Safety Committee;
- Participated in the Local Labour Forum meetings and the implementation of its resolutions;
- Capacitating employees through internal bursaries;
- Recorded yet again zero fatalities and injuries in the workplace.
- Continued with Wellness programmes aimed at empowering employees on a variety of socio-economic issues or challenges faced by employees; including personalised one-on-one Psycho-social support;
- Recruitment and selection of suitable candidates for positions;

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- Hazard identification and risk assessment;
- Capacitation of young people in the district with regard to learnership and experiential training;
- Timeous submission of the Employment Equity Report.

Through active participation and cohabitation with organised labour, the Municipality has successfully maintained harmonious workplace relations by proactively preventing disputes, disruptive workplace activities and resolving workplace disputes by application of various dispute resolution mechanisms; for which the testimony is the zero protests by employees.

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

Employees: Human Resource Services					
Job Level	Year -1	2023/2024			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
Level 0-3	3	3	3	0	0%
Level 4-6	5	15	5	10	0%
Level 7-9	4	6	4	2	0%
Level 10-12	0	0	0	0	0%
Level 13- 15	2	3	0	0	33%
Level 16-18	0	0	0	0	0%
Level	0	0	0	0	0%
Total	14	14	13	1	7%

Financial Performance Year 0: Human Resource Services					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	481	539	539	513	-5%
Expenditure:					
Employees	12,830	14,028	12,462	12,408	-13%
Repairs and Maintenance					
Other	1,399	1,323	1,433	1,409	6%
Total Operational Expenditure	14,229	15,351	13,895	13,818	-11%
Net Operational Expenditure	13,748	14,812	13,356	13,305	-11%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.26.5

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL

The Human Resource Department has successfully executed a series of strategic initiatives aimed at enhancing the overall employee experience and fostering a productive work environment. Throughout the reporting period, the department focused on its primary objectives. These objectives were pursued through various projects that have significantly contributed to the good performance of the municipality by ensuring that employees are well-equipped, informed, and engaged.

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Workplace Skills Plan and Training Plan Submission

One of the key achievements was the successful submission of the Workplace Skills Plan and Training Plan to the Local Government Sector Education and Training Authority (LGSETA) within the prescribed time frame. This submission not only demonstrates compliance with regulatory requirements but also reflects our commitment to continuous professional development. By aligning our training initiatives with industry standards, the HR has ensured that the workforce is equipped with relevant skills that meet both current and future organizational needs.

Employee Capacitation on Code of Conduct

In an effort to promote a culture of integrity and professionalism, we capacitated employees on the code of conduct, including conditions of employment. This initiative involved comprehensive training sessions aimed at educating staff about their rights and responsibilities within the workplace. By fostering a clear understanding of expected behaviours, we aim to enhance workplace morale and reduce instances of misconduct.

Occupational Health and Safety Committee Formation

The health and safety of our employees remain paramount; thus, we established an Occupational Health and Safety Committee dedicated to promoting safe working conditions. This committee is responsible for identifying potential hazards, implementing safety protocols, and ensuring compliance with health regulations. The proactive measures taken by this committee have contributed significantly to maintaining a safe workplace environment.

Participation in Local Labour Forum Meetings

Active participation in Local Labour Forum meetings has been another critical aspect of our labour relations strategy. By engaging in these discussions, we have been able to address employee concerns effectively while also implementing resolutions that benefit both management and staff. This collaborative approach fosters trust between parties and enhances overall workplace harmony.

Internal Bursary Program for Employee Development

To further support employee growth, we have implemented internal bursaries aimed at capacitating employees seeking further education or professional development opportunities. This initiative not only encourages lifelong learning but also demonstrates our investment in employee advancement ultimately leading to higher retention rates as employees feel valued within the municipality.

Achievement of Zero Fatalities or Injuries

It is noteworthy that during this reporting period, we recorded zero fatalities or injuries in the workplace a testament to our rigorous health and safety protocols as well as our commitment to creating a secure working environment for all employees. This achievement highlights our dedication not only to compliance but also to fostering a culture where safety is prioritized above all else.

Wellness Programmes

One of the cornerstone initiatives implemented during this period was the continuation of comprehensive wellness programmes. These programmes were designed to empower employees by addressing various socio-economic

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challenges they face. The HR team facilitated personalized one-on-one psycho-social support sessions, which provided employees with tailored assistance to navigate personal and professional challenges effectively. This initiative not only contributed to individual well-being but also enhanced overall workplace morale and productivity.

Recruitment and Selection

The recruitment and selection processes were meticulously managed to ensure that suitable candidates were identified for open positions within the municipality. The HR department employed a structured approach to attract top talent aligning itself with the municipal staff regulations. By aligning candidate qualifications with organizational needs, we ensured that new hires possessed not only the requisite skills but also fit within our corporate culture, thereby enhancing retention rates.

Hazard Identification and Risk Assessment

A proactive approach towards workplace safety was adopted through rigorous hazard identification and risk assessment procedures. The HR department collaborated with relevant stakeholders to identify potential risks within the work environment, ensuring that appropriate measures were taken to mitigate these hazards. This commitment to safety not only protects employees but also fosters a culture of care and responsibility within the organization.

Capacitation of Young People

Recognizing the importance of youth development in our district, we initiated projects aimed at capacitating young individuals through learnerships and experiential training opportunities. These initiatives provided valuable hands-on experience while equipping participants with essential skills needed in today's job market. By investing in young talent, we are not only contributing to their personal growth but also building a pipeline of skilled professionals for our organization.

Employment Equity Report Submission

Timeliness in compliance reporting was emphasized through the prompt submission of the Employment Equity Report. This report is crucial for monitoring progress towards achieving equity in employment practices within our organization. By adhering to regulatory requirements, we demonstrate our commitment to fostering an inclusive workplace that values diversity.

Conclusion

In summary, the Human Resource Department has effectively managed its objectives through targeted projects focused on employee wellness, strategic recruitment, safety assessments, youth capacitation, and compliance reporting. These efforts have collectively contributed to a supportive work environment where employees feel valued and empowered.

3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Technology can potentially improve many aspects of government service: speed, reliability, accuracy, convenience, as well as transparency and accountability. Local governments are pushed to explore innovative solutions to keep up with these demands as consumers and citizens are expecting to be served the same way they are served while dealing with

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organizations in the private sector that have dramatically shaped how consumers are assisted. Consequently, Government and public agencies are turning to technological developments to deliver new value for citizens, streamline processes and increase work efficiency.

In providing technology and support functions, the ICT Department of the Sedibeng District Municipality (SDM) provides platforms and technology support to the functions including financial and accounting transactions, management and administration, compliance, and mail processing and delivery. Furthermore, the infrastructure is supported through maintenance, continuous upgrading and expansion, backup of crucial data and firewall protection services.

Accountability and responsibility for the fulfilment of ICT services in SDM is assigned as follows:

- The Accounting Officer (Municipal Manager) is accountable for implementing the Corporate Governance of ICT;
- The Executive Director Corporate Services is responsible for implementing the Corporate Governance of ICT; and
- The ICT Operational Steering Committee provides oversight.

The Directorate of Information and Communication Technology (ICT) Services is situated in the Corporate Services Cluster and reports to directly to the Executive Director: Corporate Services. The Department is headed by the Director ICT and supported with a staff compliment of fourteen, with no vacancies. The staff compliment consists of highly skilled technical support personnel, administrative personnel as well as switchboard operators.

The priorities of the Directorate for the 2023/2024 financial year included the following:

3.27.1.1 The corporate governance of ICT

ICT Governance (Information and Communication Technology Governance) is a process used to monitor and control key information technology capability decisions - in an attempt –to ensure the delivery of value to key stakeholders in an organization. The Corporate Governance of ICT is about ICT decisions that have an impact on business value. The Directorate endeavoured to control and monitor objectives to deliver key value. The imperatives for alignment were identified and responded to as follows:

Affordability – the ICT Directorate managed the allocated budget and focused on value for money.

Expenditure for the financial year included:

Vote number	Description	Budget	Expenditure
34952301780EQMRCZZHO	License fees	R4,832,650	4,545,187
34952301730EQP04ZZHO	Contractual services	R415,649	374,812
34952301750EQP04ZZHO	Network maintenance	R296,756	195,811
34956471420CFC04ZZWD	Network expansion	R100,000	94,916
34332301170EQMRCZZHO	Phone, fax and telegraph services	R971,142	789,237
34952283610EQP08ZZHO	Maintenance of Equipment	R163,137	106,744
34952320600EQMRCZZHO	Cartridges	R504,669	500,373
34952321500EQMRCZZHO	Stock and material	R63,644	53,032
34956470020CFC01ZZHO	Computers and printers	R1,300,000	614,460

Budget expenditure complies with budget guidelines issued by the Finance Department. Budget allocations are prescribed by the Budget Directorate.

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Ease of use – the Directorate endeavoured to ensure that the ICT technology would be easy to use for all users and supported end-users in numerous ways. Through the Help Desk 942 users were assisted with ICT related queries and 222 audio visual meetings were supported.

A new telephone system is currently being connected. A total of 145 phones have been installed in the Main building, Mayor's parlour, Town hall, Theatre and Fresh produce market. The installed system is currently operational, both external and internal calls can be received and the auto attendant has been successfully configured. When calling the main number 016 450 3000, options are available for the caller to select which department they are looking for, or the option to speak to the operator. The installation at the License departments, Vaal Technorama, Roshnee airport and Sharpeville Monument will commence during July 2024. The roll-out is administrated through participation in the National Treasury RT 15 contract (transversal communications contract).

Reliability - Systems need to functions as intended at all times. ICT supported this objective vigorously and sustained high uptime of systems, servers and hardware. For the period server services were available at 99.95%, internet and electronic mail access at 99.95% and fibre connectivity at 93.33%. Occasional downtime occurred during maintenance updates. Targets achieved and exceeded.

Security - Firewalls, anti-virus programs and facilitation of administrators' rights are in place and monitored on an ongoing basis. No security breaches or unusual activities were detected during for the period. Licenses were renewed on time as to ensure a secure environment. The anti-virus system functioned fully in the period and patches and updates are downloaded on a continuous basis to both servers and other tools of the trade. The antivirus license covers 466 seats, including all servers and data entry points.

3.27.1.2 Securing the ICT operating environment

Securing ICT resources will establish Council's vision for maintaining and enhancing Information Technology services throughout the District Municipality as per the key strategy "Improve ICT Connectivity in Sedibeng" in-line with the key deliverable "Reintegrating our Region" to ultimately establish the Sedibeng District as a Smart City.

To mitigate any attempt at breaching security, dedicated ICT staff members maintain and regularly review system access violation logs to identify possible infiltration attempts. Threats identified are investigated, reviewed and reported to implement a suitable action plan to thwart and prevent any unsolicited attack/breach.

The review of the ICT security environment provides an in-depth analysis of the security controls in place and identifies any potential weaknesses or vulnerabilities that need to be addressed. Controls are in place and were reviewed to ensure high availability of systems, the secure storage of information and minimize the level of risk for attacks, infections, and breaches.

3.27.1.3 Implementing the SDM ICT Strategic plan (2020-2025)

The Information and Communication Technology Strategic Plan (ICTSP) for 2020-2025 provides a blueprint for achieving the vision of leveraging reliable and emerging technologies and information resources to support the mission and vision of the SDM.

The Strategic plan, as approved by Council, was monitored and reported on quarterly. All financial responsibilities in terms of licensing and other operational expenses were timely met and expenditure on votes remained within the approved budget.

The twelve approved objectives stipulated in the Strategic Plan were all reported on and were successfully met. Policies were continuously enforced and monitored, whilst change management took place within the ambit of approved policies.

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Service delivery on all objectives were high and the Directorate was dedicated to the implementation of the strategic plan to ensure the achievement of goals and objectives.

The ICT Operational Steering Committee will review the Strategic Plan during the 2024/2025 financial year to ensure alignment with the IDP, SDBIP, budget and operational requirements.

3.27.1.4 Review and monitor approved contracts in the ICT Department

The ICT Department had six operational service level agreements in place in the period A summary of the service level agreements is as follow:

VPN2021 - VPN Technologies provide IT networking engineering support and internet services. The contract is valid through 2024 and quarterly performance reviews took place along with monthly security meetings. Service delivery on this contract is in line with service delivery objectives stipulated in contract. As this contract ends in 2024, the Supply Chain Department are concluding a process to appoint a new service provider.

PSI2023 - Installation of network cabling and general repair and maintenance of the existing CAT6 network environment. Delivery on this contract is on a as and when required basis The contract is valid through 2026 and quarterly performance reviews took place. Service delivery on this contract is in line with service delivery objectives stipulated in contract.

AMYSA2021, PAL2021, MULI2021 – Provision of printer cartridges. Three appointed vendors supply printer consumables on a rotational basis. The contracts are valid until January 2024 and service delivery on contracts are in line with service delivery objectives as stipulated in the original contracts. Upon the end of contract, a process of merging printers to a centralized print platform will commence to further reduce operational costs and improve access and document security.

DC2021 - Supply and delivery of computer hardware and peripherals. The contract is valid through 2024 and quarterly performance reviews took place. Delivery on this contract is on a as and when required basis. Service delivery on this contract is in line with service delivery objectives stipulated in contract. As this contract ends in 2024, the Supply Chain Department are concluding a process to appoint a new service provider.

The ICT and SCM Departments continue to work together with all role-players to ensure that contracts are valid, authorised and compliant. The ICT Department works tirelessly with vendors ensuring proper service delivery on approved contracts.

3.27.1.5 Performance and improving risk

The ICT risk assessment register was completed after review of the 2022/2023 risk register and considering progress made on the mitigating of identified risks. The objective of the ICT risk assessment was to identify ICT risks that could influence the achievement of organisational goals. After a workshop with all parties, the risk assessment register was completed. The risk assessment also included actions plans to address the identified risks and a summary of the progress made follows in the discussion. To this effect, six (06) risks were identified. Of these, two had a lower inherent risk rating and the remainder had a high residual risk rating. The risks identified and managed are as follows:

(1) - *Unauthorised access to information and/or loss of data and/or virus attacks*. The firewall rule set remained stable in the period. The firewall configuration was timely updated with new releases. Access was managed effectively and no security breaches took place. The risk was reduced and managed successfully.

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(2) - *Inadequate environmental controls*. The matter remains outstanding and no reduction of risk took place. Budget constraints, due to cost containment measures implemented by Finance Department, delayed installing a fire and water detection system, thus the risk remained high.

(3) - *Insufficient infrastructure capacity*. Budget constraints limited the capital allocation to upgrade servers and other infrastructure equipment. Some inroads in upgrading switches to manageable hardware did occur, which improved performance on the network. Data servers are maintained with a full maintenance schedule – validity period 01/05/2024 – 30/04/2025.

(4) - *Disaster Recovery Plan (DRP) not aligned to business operations*. The policy was reviewed by the ICT Steering and aligned with the physical and fiscal realities of the environment. The updated plan to serve before Council for approval.

(5) - *Audit finding of the Auditor General*. The ICT Department received a clean audit from the Auditor General during the 2022/2023 ICT audit engagement.

(6) - *External suppliers failing to deliver on agreed service*. Quarterly performance reviews took place with all contracted vendors. Vendors achieved favourable measurements and all complied with stipulations of contract. Minutes of meetings are submitted to the Contract Management Committee, which provides oversight of all contracts in Council.

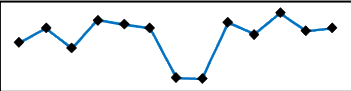
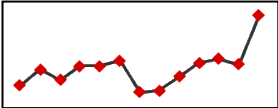
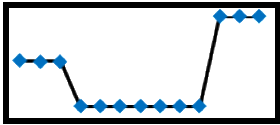
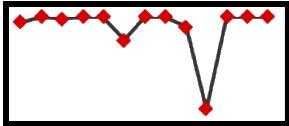
The importance of risk management has been growing steadily, and effectively managing risks ensures that ICT is geared towards achieving its objectives through strategic decision that flow through high-level goals, effective use of resources, reliability of report and importantly, compliance with applicable laws and regulations.

T 3.27.1

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SERVICE STATISTICS FOR ICT SERVICES			
ICT Service Statistics 2023/2024			
ICT Governance			
Reporting on the status quo of the ICT operational environment regarding the compliance with the corporate governance of information and communication technology (ICT) policy framework (CGICTPF) as approved by Council.			
Imperative	Operational Requirements	ICT Environment	
Affordability	SDM require ICT costs to be low and are focused on value for money	ICT expenditure included (in Rand):	
		Telephony 34332301170EQMRCZZHO	789,237
		Internet and firewall services 34952301730EQP04ZZHO	374,812
		Software license fees 34952301780EQMRCZZHO	4,545,187
		Repair and maintenance of hardware 34952283610EQP08ZZHO	106,744
		Repair and maintenance of network infrastructure 34952301750EQP04ZZHO	195,811
		Printing peripherals 34952320600EQMRCZZHO	500,373
		Capital expenditure computers and peripherals 34956470020CFC01ZZHO	614,460
		Capital expenditure networking/fibre 34956471420CFC04ZZWD	94,916

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Ease of use	The ICT technology should be easy to use for all users.	<p>In the period a total of 942 calls were logged and resolved through the ICT help desk. The help desk software had a 100% availability during the year.</p> 
		<p>A total of 222 audio and visual support events were hosted.</p> 
Reliability	Systems need to functions as intended at all times	<p>Fibre optic availability: 93.33% The fibre optic infrastructure delivered consistent performance in the period under review.</p> 
		<p>ICT Operational environment availability: 98.95% The servers continue to deliver high uptime and functionality. Downtime occurred due to standard system maintenance.</p> 

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ICT Services Policy Objectives Taken From IDP									
Service Objectives Service Indicators (i)	Outline Service Targets (ii)	Year -1		2023/2024		Year 1	Year 3		
		Target	Actual	Target	Actual		Target		
		*Previous Year (iii)		*Previous Year (v)	*Current Year (vi)		*Current Year (viii)	*Current Year (ix)	*Following Year (x)
			(iv)			(vii)			
WORLD-CLASS ICT INFRASTRUCTURE IN SUPPORT OF A "SMART SEDIBENG"									
Implement ICT Governance Framework	Report on repairs, maintenance and performance of optic fibre network	4	4	4	4	4	4	4	4
Implement ICT Strategy	Number of municipalities participating in the ICT related shared services	4	4	4	4	4	4	4	4
Implement ICT Security Controls	To provide oversight to ICT operations	4	4	4	4	4	4	4	4
Identify and manage identified ICT risks									T 3.27.3

Employees: ICT Services					
Job Level	Year -1	2023/2024			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
Level 0-3	3	3	3	0	0%
Level 4-6	6	6	6	0	0%
Level 7-9	5	5	5	0	0%
Level 10-12	0	0	0	0	0%
Level 13- 15	0	0	0	0	0%
Level 16-18	0	0	0	0	0%
Level	0	0	0	0	0%
Total	14	14	14	0	0%

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Financial Performance Year 0: ICT Services						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue					0%	
Expenditure:						
Employees	11,467	12,133	11,761	11,829	-3%	
Repairs and Maintenance	125	277	377	315	12%	
Other	8,792	9,108	9,482	9,069	0%	
Total Operational Expenditure	20,384	21,518	21,620	21,212	-1%	
Net Operational Expenditure	20,384	21,518	21,620	21,212	-1%	
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.27.5	

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL

The ICT Directorate performed exemplary in the financial year. All outcomes were achieved.

Risks were managed effectively to mitigate impact. Effectively managing risks ensures that ICT is geared towards achieving its objectives through strategic decision that flow through high-level goals, effective use of resources, reliability of report and importantly, compliance with applicable laws and regulations.

Staff continue to engage with users to do skills transfer and three members of staff were also trained formally to improve their ICT skills.

High uptime of servers and services were achieved, despite a challenging environment. Resources were available 98.95% of the time. The fibre infrastructure delivered throughput and the resource were available 93.33%.

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Compliance with the austerity measures implemented by the Accounting Office ensured that the Department remained within the budget allocated. All software licenses are current and paid timely to ensure compliance with contractual obligations and end-user license agreements.

Server infrastructure and software resources consistently performed well, and servers are maintained through a service level agreement of an authorized agent. Nevertheless, as technology age and newer technology becomes available, it is inevitable that upgrades will need to be made, which will require increased capital allocation to ICT capital votes.

The 2022/2023 Auditor General report complimented the ICT Department on performance and a clean ICT audit was achieved.

The review of the ICT security environment provided an in-depth analysis of the security controls in place and identified any potential weaknesses or vulnerabilities that needed to be addressed. Controls are in place and were reviewed to ensure a secure environment and to effectively stop security breaches and infiltrations.

Contract management tools are in place and contracts are managed effectively. All vendors contracted to ICT performed within the contractual parameters. ICT and SCM work closely together in appointing new vendors when contracts end.

In alignment with the approved ICT Governance Framework (A1680), all outcomes were achieved. In achieving the set outcomes, the framework guided ICT to ensure the transparent achievement of set goals. By enacting corporate governance, SDM mitigated risks, encouraged positive behaviour and responsible actions, improved decision making and enforced internal controls whilst boosting compliance.

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3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

Legal Services:

The key objective for Legal Services is to ensure an enabling legal environment for Council to operate in. This is achieved by rendering support in the drafting and vetting of contracts, the provision of legal advice to council committees and other functionaries, the perusal of reports and other documents and providing legal comments thereof, policies and other documents. Legal Services is also tasked with the management of legal cases instituted by the municipality and the defence of actions that are instituted against the municipality.

The overall objective for the department is ensuring the proper management of Council business and ensuring that Council is legislatively compliant. Its other divisions are the committee administration section which renders effective secretarial services to Council and its committees, the records section which continues to be the best nationally and auxiliary services, which provides a courier service and a printing service to the organisation, and the communications sections which services Council as a whole.

The presence of Legal Services is felt in every aspect of Council work, municipalities being a highly regulated environment with a myriad of legislation and regulations that need to be complied with. Legal Services assist in this regard by providing advice when called upon to do so, maintaining a presence at meetings, providing advice in relation to the interpretation of legislation and other legal instrument, and drafting legal opinions on requests from internal Stakeholders that form part of Council.

A crucial part of the service that this unit provides is in the drafting and vetting of contracts. This function is potentially fertile ground for legal challenges and consumes a lot of time and expertise to perform effectively. Contract management and administration in particular, and legal services in general cannot be done by the staff in the department. It is a support services department and its work feeds off the inputs and instructions provided by the rest of the organisation. The quarterly contract management meetings which is a dual function of Legal Services and Finance department is an example of the symbiotic relationship the department has with the other offices, and are aimed at improving the understanding of each functionary of what contract administration entails, the red flags that all should be on the look-out for. It is intended that information sessions that go beyond the administration and management of contracts be held going forward, in order to improve performance, efficiencies and cooperation among the internal stake-holders. The key objective for Legal Services is to provide legal services to the political and administrative arms and to ensure an enabling legal environment for Council to operate in. This can be achieved by ensuring that Legal Services performs its core functions accurately. The core functions of the directorate include, but are not limited to the following

Litigation management

- Defending all legal action/applications instituted against SDM by third parties,
- Instituting legal action/applications on behalf of the SDM against third parties,
- Management of external attorneys and service providers.

Corporate and Council legal compliance

- Providing legal comments on all reports submitted to SDM committees, the Mayoral Committee and the Council,
- Providing legal opinions to the Council and the Directorates,

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- Drafting and reviewing of SDM by-laws and promulgation thereof and assisting directorates with policy-making that are pertinent to the Municipality,
- Providing legal support to the Council and its functionaries,
- Providing legal services in respect of projects or initiatives of the SDM and serving on the technical task teams concerned,
- Providing legal support in respect of commercial ventures and related contracts,
- Defending litigation cases and managing the legal process to defend or recover damages from third parties regarding SDM property Alienation, acquisitions and development law,
- Administering and rendering effective secretarial services to Council and its committees,
- Drafting, reviewing and implementation of the System of Delegation,
- Vetting, developing and managing all Council contracts,
- Providing legal support in respect of the review process of Council Policies,
- Updating or keeping the Council and its functionaries abreast with the new or legislative amendments affecting Local Government.

Procurement Services

The Supply Chain Management Unit resides within the Finance Cluster. The Local Government: Municipal Finance Management Act (Act 56 of 2003) requires the municipality to have and implement a Supply Chain Management Policy (SCM Policy) which gives effect to the provisions of Part 1 of Chapter 11 of the Act that deals with 'Supply Chain Management'.

In addition, the Preferential Procurement Policy Framework Act (Act 5 of 2000) requires an organ of state to determine its Preferential Procurement Policy and to implement it within the framework prescribed. The following bid committees were established and are fully functional:

- Bid Specification Committee;
- Bid Evaluation Committee; and
- Bid Adjudication Committee.

All municipal procurement is conducted against the annual procurement plan that has been approved by the Accounting Officer. Demand management performance has been monitored and reported on a monthly basis to the senior management team for oversight and control purposes.

SERVICE STATISTICS FOR PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

A number of contracts were drafted and vetted. Monthly Mayoral and Council meetings are attended. Ad hoc committee meetings are also attended. There were litigation matters for the financial year. Some of these matters were against the municipality; while other matters were the municipality instituting proceedings against third parties.

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Financial Performance Year 0: Property; Legal; Risk Management (Corporate Services)					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue					
Expenditure:					
Employees	60,022	61,517	64,515	65,324	6%
Repairs and Maintenance	1,586	1,581	2,304	1,996	21%
Other	28,539	26,315	28,560	33,186	21%
Total Operational Expenditure	90,147	89,412	95,380	100,505	11%
Net Operational Expenditure	90,147	89,412	95,380	100,505	11%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.28.5

COMPONENT J: MISCELLANEOUS

There are two Airports within Sedibeng District, namely manages both the Vereeniging and Heidelberg Airports. The Vereeniging Airport is currently without operating licensing after the Airport Authority suspended the license due to non-compliance issues, mainly safety and security. The Airport has since also halted the selling of fuel due to fuel tank's safety concerns. This has resulted in the loss of revenue for the municipality.

The Heidelberg Airport is operated by the local flying club and a pilot training school is also based at the facility. The former Vanderbijlpark Airport has been deregistered.

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

The purpose of this report is to provide a summary analysis of Sedibeng District Municipal performance for the 2023/2024 financial year. The Municipal Systems Act, Act 32 of 2000, in terms of Section 46 requires Council to comply with the provisions of the said legislation, to annually prepare a Performance Report. The format and structure of the report is determined according to the said section. The said section reads as follows:

- 1) A municipality must prepare for each financial year a performance report reflecting –
 - a. the performance of the municipality and of each external service provider during that financial year;
 - b. a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and
 - c. measures taken to improve performance.
- 2) An annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Finance Management Act.”

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This is dictated to by the Municipal Systems Act 32 of 2000; which prescribes that the municipality must establish performance management system that is:

- a. Commensurate with its resources
- b. Best suited to its circumstances and:
- c. In line with its priorities, objectives, indicators, and targets as contained in the Integrated Development Plan

Currently, Sedibeng is implementing a manual organisational performance management system; in line with and compatible with all the legislation that governs performance. The system has been in use for about 3 years now, albeit with some challenges with regards to principles of objectives and indicators; which we hope to improve on going forward.

The municipality performance system is in line with the vision and mission of the municipality; and also juxtaposed with the 5Rs+2 of the second generation GDS III; which are:

- Reinvent the Economy;
- Renew our Communities; Reviving a Sustainable Environment;
- Reintegrating our Region;
- Releasing Human Potential;
- Good and Financial Sustainable Governance; and
- Vibrant Democracy.

Progress is tracked every quarter and is accompanied by POEs, signed off by the HOD of respective Clusters and PMT offices. Although there was a notable improvement in performance, there are still challenges with regard to implementing the principles underpinning objectives and indicators. We subsequently developed Standard Operating Procedures (SOPs) to guide and support objectives and indicators against the targets.

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2023/24 - SEDIBENG DISTRICT MUNICIPALITY ANNUAL PERFORMANCE SUMMARY REPORT

The tabulation below illustrates the overall Annual Performance of the Municipality for the 2023/24 Financial Year. The Administration office had 239 planned targets compared to 242 in the previous Financial Year and achieved 93 % compared to 85% in the previous Financial Year.

It also be noted that the calculations done are correct, as per the targets as set out in the SDBIP.ADMINISTRATION Calculation of the annual achievement was based on the overall achievement of targets set as supported by evidence made available for the purposes of this report.

2023/24 FY					2022/23 FY				
OFFICES/CLUSTERS	TOTAL TARGETS PLANNED	TOTAL TARGETS ACHIEVED	VARIANCE	PERCENTAGE (%)	OFFICES/CLUSTERS	TOTAL TARGETS PLANNED	TOTAL TARGETS ACHIEVED	VARIANCE	PERCENTAGE (%)
ADMINISTRATION (AUDITOR GENERAL MEASURABLES)					ADMINISTRATION (AUDITOR GENERAL MEASURABLES)				
Office of the Municipal Manager	33	30	3	91%	Office of the Municipal Manager	26	23	3	88%
Finance	27	25	2	93%	Finance	24	21	3	88%
Corporate Services	67	61	6	91%	Corporate Services	98	75	23	77%
Community Services	34	34	0	100%	Community Services	27	26	1	96%
Transport, Infrastructure & Environment & Licensing	30	26	4	87%	Transport, Infrastructure & Environment & Licensing	26	23	3	88%
Strategic Planning & Local Economic Development	48	47	1	98%	Strategic Planning & Local Economic Development	41	37	4	90%
OVERALL ADMINISTRATION PERFORMANCE	239	223	16	93%	OVERALL ADMINISTRATION PERFORMANCE	242	205	37	85%

Chapter 4

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART

The Organisational Development plays a crucial role as a transformation agent within the Municipality. Its primary function is to address and enhance the structure of the Municipality to ensure its continued relevance and alignment with its strategic objectives, job descriptions, evaluation processes, and overall paradigm shift within the organisation.

The Municipality places significant emphasis on clearly defined and espoused organisational values as a guiding compass for achieving organisational effectiveness. Organisational values are fundamental beliefs that shape the behaviours valued within an organisation. These values serve as a set of core principles that influence how individuals and groups within the organisation behave.

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

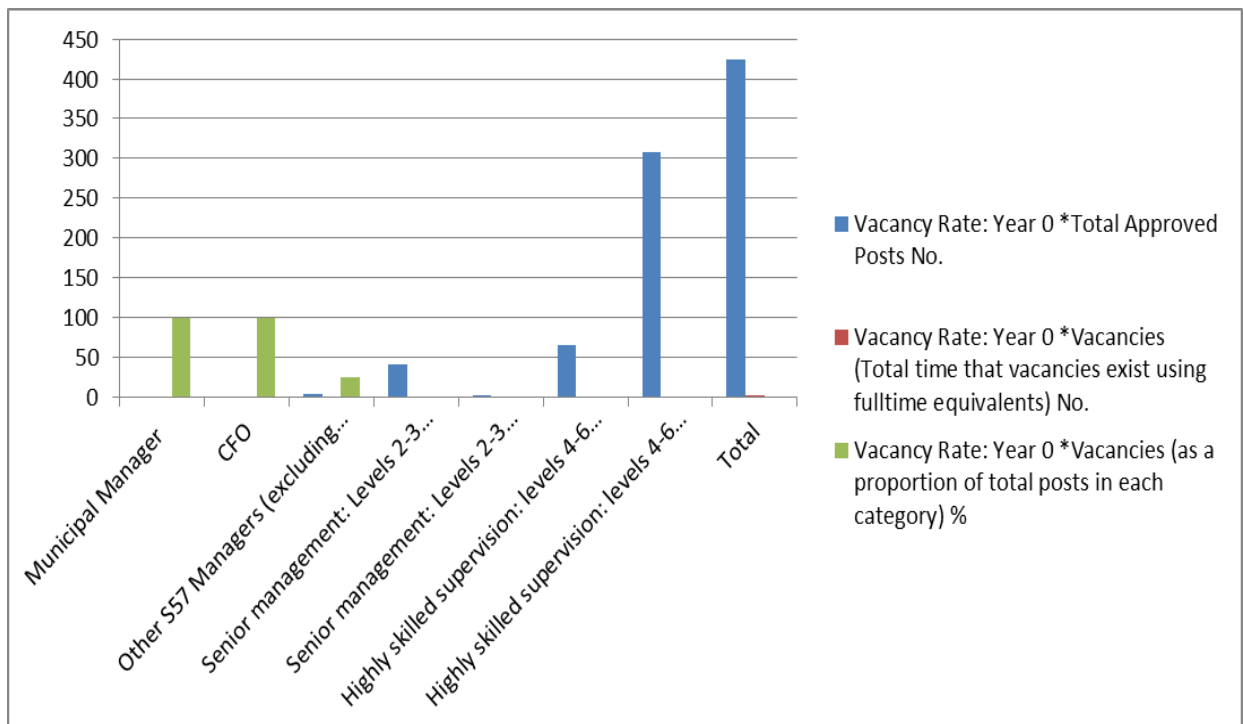
The Sedibeng District Municipality has in its employ a total number of five hundred and twenty-nine (529) employees which are inclusive of four hundred and fifty-six (456) permanent employees, one (1) Municipal Manager, two (2) Executive Directors and fourteen (14) contractual employees, their employment is regulated by the contract of employment between the employee and the district and all other pertinent employment related legislation. For the period under review, 12 vacant funded positions were filled and 15 employee's services were terminated for various reasons emanating from resignation, retirement, death and dismissal.

EMPLOYEE TOTALS, TURNOVER AND VACANCIES

TOTAL NUMBER OF STAFF INCLUDING COUNCILLORS FOR JUNE 2023/2024											
CATEGORY	CLUSTERS										
	Councillors	Office of the Mayor	Office of the Speaker	Office of the Whip	Office of the MM	Finance	Corporate services	TIE	Community Services	SPED	Total Number per Category
Permanent Staff	0	14	4	4	16	21	173	152	56	40	480
Contact Staff	0	2	7	5	0	0	2	1	2	1	20
Section 57 Staff	0	0	0	0	1	0	1	0	0	1	3
Interns	0	0	0	0	0	3	0	4	0	0	7
Committee Members	0	0	0	0	0	0	0	0	0	0	0
Councillors	46	1	1	1	0	0	0	0	0	0	49
TOTAL	46	17	12	10	17	24	176	157	58	42	559

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Vacancy Rate: 2023/2024			
Designations	*Total Approved Posts No.	*Vacancies (Total time that vacancies exist using fulltime equivalents) No.	*Vacancies (as a proportion of total posts in each category) %
Municipal Manager	1	0	0.00
CFO	1	1	100.00
Other S57 Managers (excluding Finance Posts)	4	2	50.00
Senior management: Levels 2-3 (excluding Finance Posts)	42	6	14.3
Senior management: Levels 2-3 (Finance posts)	3	0	00.00
Highly skilled supervision: levels 4-6 (excluding Finance posts)	102	26	25.00
Highly skilled supervision: levels 4-6 (Finance posts)	9	4	44.00
Total	162	40	24.7



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Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
	No.	No.	
Year -2	518	28	5.4%
Year -1	616	21	4%
2023/2024	559	8	4.6%

It is significant to acknowledge that Sedibeng, similar to other municipalities in the country, faces financial constraints. Due to these constraints, some approved vacancies within the municipality may remain unfilled until there is an improvement in the municipality's financial situation. Despite this challenge, it is noteworthy that Sedibeng Municipality has managed to keep its vacancy rate below 10%, showcasing efficient workforce management practices.

The turnover rate at Sedibeng Municipality is minimal, primarily attributed to normal retirements, resignations, and deaths. Dismissals account for a very low percentage of the overall turnover. The average age of the municipality's workforce falls between 30 and 45 years old, indicating a stable workforce with lower chances of high turnover rates.

While financial constraints may impact the filling of approved vacancies in Sedibeng Municipality, the proactive management of workforce dynamics has resulted in a commendably low vacancy rate and minimal turnover.

COMMENT ON VACANCIES AND TURNOVER

In Sedibeng Municipality, as in many other local government entities, staff turnover is a significant challenge. The turnover experienced by the municipality during the review period was primarily attributed to retirements and unfortunate deaths among its workforce. However, despite these vacancies created by departures, the municipality has faced constraints in filling these positions due to its ongoing efforts to reduce staff numbers.

Balancing the need to manage staff turnover effectively while implementing workforce reduction strategies requires careful planning and resource allocation. The Sedibeng District municipality will be assessing staffing needs against budgetary constraints and organisational objectives to ensure that critical positions are filled promptly without compromising overall efficiency.

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

Workforce management is an integral part of organisational management strategy that focuses on optimising the utilisation of human resources within an organisation. It encompasses various functions such as workforce planning, recruitment, training, performance management, and employee relations. The primary goal of workforce management is to ensure that the right people are in the right roles at the right time to achieve organisational objectives efficiently and effectively.

In the context of a Municipal Council, workforce management plays a crucial role in ensuring that there is a defined process of accountability and adequate procedures to handle administrative matters. By implementing specific policies and procedures, the Municipal Council aims to enhance management and administration affairs within the municipality.

Section 67 of the Municipal Systems Act mandates municipalities to develop and adopt appropriate systems and procedures to guarantee fair, efficient, effective, and transparent personnel administration. This requirement aligns with

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the provisions of the Employment Equity Act of 1998, which aims to promote equality in the workplace and eliminate discrimination.

4.2 POLICIES

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
1	Career Pathing Policy	100%		5-Dec-18
2	Succession Planning Policy	100%		5-Dec-18
3	Retention Policy	100%		5-Dec-18
4	Internship Policy	100%		5-Dec-18
5	Learnership Policy	100%		5-Dec-18
6	Essential Services	100%		26-Nov-14
7	Employee Assistance / Wellness	100%		26-Nov-14
8	Employment Equity	100%		26-Nov-14
9	Exit Management	100%		26-Nov-14
10	Grievance Procedures (SALGA/Labour Collective Agreement)	100%		26-Nov-14
11	HIV/Aids	100%		26-Nov-14
12	Human Resource Development	100%	100%	1-Dec-18
13	Incapacity Policy	100%		28-Jun-17
16	Occupational Health and Safety	100%		26-Nov-14
17	Official Housing	100%		26-Nov-14
18	Official Journeys	100%		26-Nov-14
19	Official transport to attend Funerals (reflected on the Bereavement Policy)	100%		26-Nov-14
21	Organisational Rights	100%		26-Nov-14
22	Bereavement Policy	100%	100%	28-Jun-17
24	Recruitment, Selection and Appointments	100%		7-Jul-10
25	Remuneration Scales and Allowances	100%		26-Nov-14
26	Resettlement Relocation	100%		26-Nov-14
27	Sexual Harassment	100%		26-Nov-14
28	Flexi Time Policy	100%		26-Nov-14
29	Smoking	100%		26-Nov-14
30	Work Organisation	100%		26-Nov-14
31	Substance Abuse	100%		26-Nov-14
32	Uniforms and Protective Clothing	100%		26-Nov-14
33	Total			

COMMENTS ON WORKFORCE POLICY DEVELOPMENT

Policies provide a regulatory framework for effective and efficient operations and management of any organisation as well as adherence to compliance with relevant legislations.

Chapter 4

Policies are reviewed as and when it's necessary based on new developments, changes in legislation and policies. A consultative process is normally taken in the review of policies a concerted, coordinated and synergised effort; where all and sundry in the municipality should be involved.

4.3 INJURIES AND SICKNESS

Compensation for Occupational injury and diseases Act 130 of 1993 defines occupational injury /disease - as an injury or disease that occurs out of and during performing work duties. Due to the nature of duties and tasks performed, employees are exposed to various hazards that makes them to be vulnerable to occupational injuries and diseases. In the period from 2023 to 2024 there are 13 reported occupational injuries /injuries on duty and 1 occupational diseases.

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Required basic medical attention only	20	07	1.4%	1	R25711.5
Temporary total disablement	0	0	0%	0	0
Permanent disablement	0	0	0%	0	0
Fatal	0	0	0%	0	0
Total	00	00	00	00	00

T 4.3.1

4.4 SUSPENSIONS

Suspensions					
Type of Misconduct	Number of Days	Level of employee	Proportion employees suspended	Number of Employees	Total Estimated Cost
	Days	No.	%		R'000
Financial Misconduct	90	Level 10	00	8	R1 175 242,76

Chapter 4

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

The municipality implemented education and awareness campaigns to all managers, supervisors, and staff of the SDM, these programs are intended at ensuring that the line managers are capacitated with knowledge and skills that will enable them to improve performance, mitigate and manage conflicts as well as consistency in implementing consequence management in their respective departments.

The following programs were facilitated by the unit:

- Training on COIDA
- Basic fire fighting
- Financial awareness
- Wellness information session
- Depression and Anxiety
- Referral and procedure
- Ill- health incapacity in the workplace
- Disciplinary Procedure Collective Agreement
- Transactional analysis
- Colleague Sensitivity
- Pre-retirement workshop

Chapter 4

4.5 SKILLS DEVELOPMENT AND TRAINING

Work Place Skills Plan was adopted by Council for the current financial year and has been implemented. The Municipality also implemented a number of skills development interventions:

- Implementation of the Workplace Skills Plan 2023/24
- National Treasury Minimum Competency Requirement.
- Various Skills Programmes for 100 members of the community.
- International Digital Skills Programme for 100 members of the community.

Skills Matrix														
Management level	Gender	Employees in post as at 30 June 2023/24	Number of skilled employees required and actual as at 30 June Year 2024											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
			No.	Actual: End of Year -1	Actual: End of Year 2023/2024	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 2023/2024	Year 0 Target	Actual: End of Year -1	Actual: End of Year 2023/2324
MM and s57	Female	1	0	0	0	0	0	0	0	1	0	0	1	0
	Male	2	0	0	0	0	0	0	0	1	0	0	1	0
Councillors, senior officials and managers	Female	47	0	0	0	0	0	0	0	14	0	0	14	0
	Male	70	0	0	0	0	0	0	0	13	0	0	13	0
Technicians and associate professionals*	Female	32	0	0	0	0	0	0	0	0	0	0	0	0
	Male	22	0	0	0	0	0	0	0	0	0	0	0	0
Professionals	Female	1	0	0	0	0	0	0	0	3	0	0	3	0
	Male	0	0	0	0	0	0	0	0	3	0	0	3	0
Sub total	Female	81	0	0	0	0	0	0	0	18	0	0	18	0
	Male	94	0	0	0	0	0	0	0	17	0	0	17	0
Total		175	0	0	0	0	0	0	0	35	0	0	35	0

*Registered with professional Associate Body e.g CA (SA) T 4.5.1

Skills matrix: total number of staff captured is 175, the table did not cater for other occupations i.e. (Clerk and Elementary Occupations).

Chapter 4

Financial Competency Development: Progress Report*						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials						
<i>Accounting officer</i>	1	0	1	1	0	0
<i>Chief financial officer</i>	0	0	0	0	0	0
<i>Senior managers</i>	2	0	2	2	0	0
<i>Any other financial officials</i>	1	0	1	1	0	1
Supply Chain Management Officials						
<i>Heads of supply chain management units</i>	1	0	1	1	0	1
<i>Supply chain management senior managers</i>	2	0	2	1	0	1
TOTAL	7	0	7	7	0	3

* This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007)

T 4.5.2

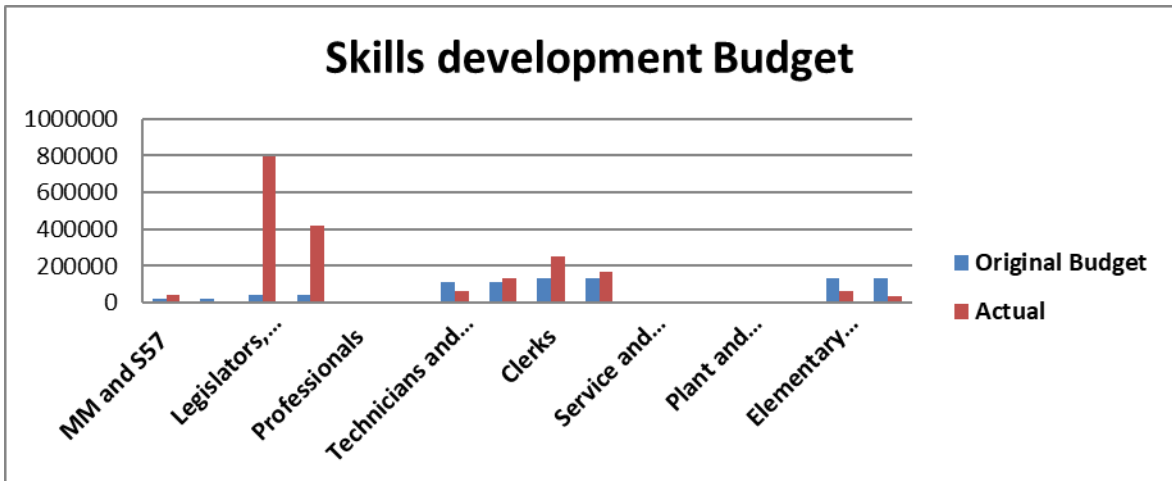
Chapter 4

Skills Development Expenditure										
										R'000
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 1							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female	1	0	0	0	0	22500	42000	22500	42000
	Male	2	0	0	0	0	22500	0	22500	
Legislators, senior officials and managers	Female	47	0	0	0	0	45000	796278	45000	796278
	Male	70	0	0	0	0	45000	422633	45000	422633
Professionals	Female	1	0	0	0	0	0		0	0
	Male	0	0	0	0	0	0		0	0
Technicians and associate professionals	Female	32	0	0	0	0	112500	65105	112500	65105
	Male	22	0	0	0	0	112500	131295	112500	131295
Clerks	Female	54	0	0	0	0	135000	254044	135000	254044
	Male	17	0	0	0	0	135000	165500	135000	165500
Service and sales workers	Female	0	0	0	0	0	0		0	0
	Male	0	0	0	0	0	0		0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0	0		0	0
	Male	0	0	0	0	0	0		0	0
Elementary occupations	Female	48	0	0	0	0	135000	65700	135000	65700

Chapter 4

	Male	35	0	0	0	0	135000	32850	135000	32850
Sub total	Female	289	0	0	0	0				
	Male	263	0	0	0	0				
Total		329	0	0	0	0	900 000	1975405	900000	1975405
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan.									%*	*R
TOTAL NUMBER OF STAFF IS 559 AS AT 30 TH JUNE 2024,										
TOTAL NUMBER OF STAFF ON SKILL DEVELOPMENT TABLE IS 552, THE TABLE DID NOT CATER FOR 7 INTERNS										T4.5.3

Chapter 4



REGULATIONS:

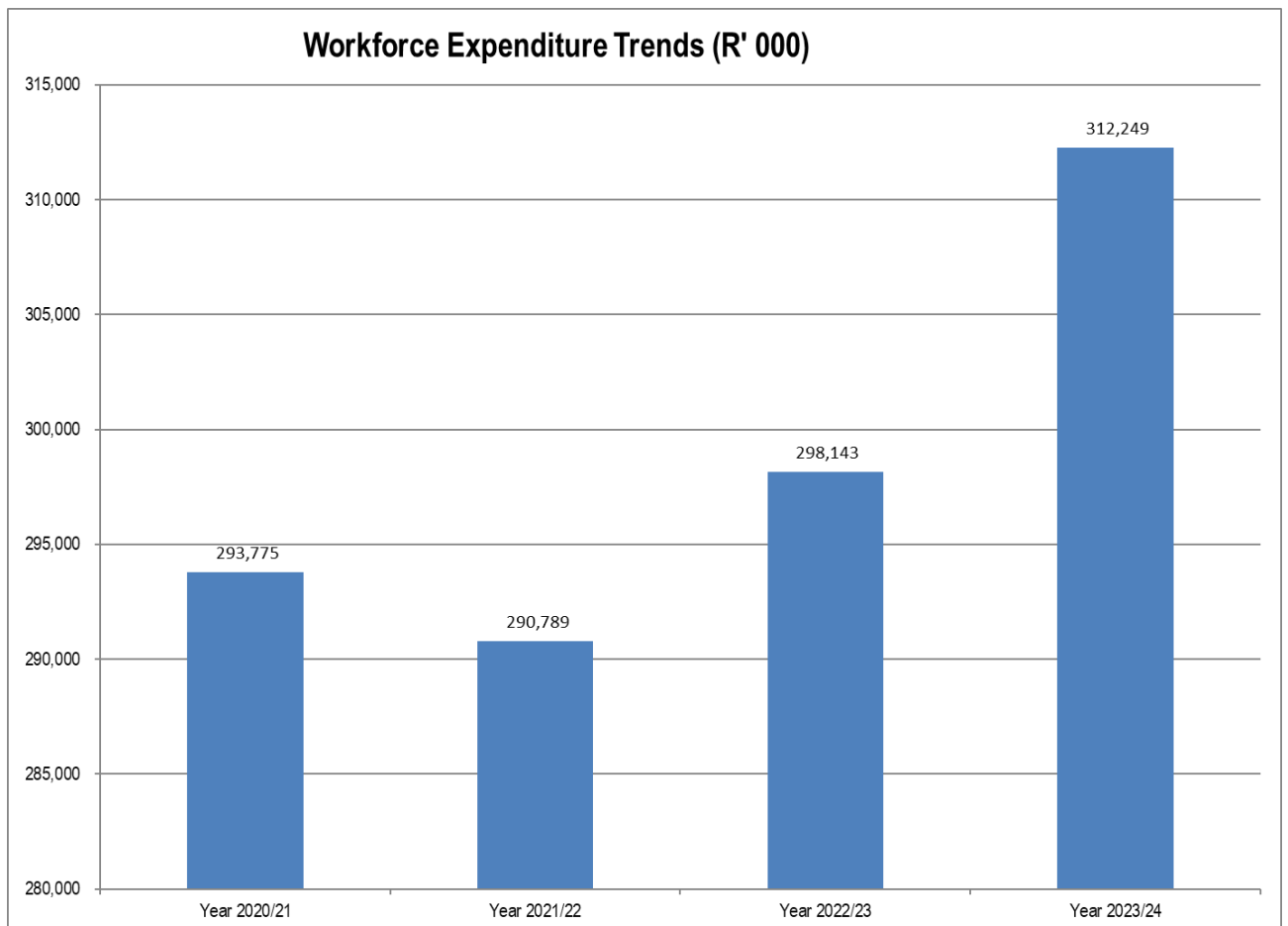
Although received late, there is progress made with regards to training of youth and other individuals regarding LGSETA funds.

Chapter 4

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

4.6 EMPLOYEE EXPENDITURE



Chapter 5

CHAPTER 5 – FINANCIAL PERFORMANCE

INTRODUCTION

Chapter 5 contains information regarding financial performance and highlights specific accomplishments. The chapter comprises of three components:

- Component A: Statement of Financial Performance
- Component B: Spending Against Capital Budget
- Component C: Other Financial Matters

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

INTRODUCTION TO FINANCIAL STATEMENTS

Note: Statements of Revenue Collection Performance by vote and by source are included at Appendix K.

Chapter 5

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Financial Summary							R' 000
Description	Year -1	Current: Year 0			Year 0 Variance		
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget	
Financial Performance							
Property rates					%	%	
Service charges					%	%	
Investment revenue	3,932	2,325	3,561	5,365	130.79%	50.64%	
Transfers recognised - operational	311,014	323,941	322,920	322,450	-0.46%	-0.15%	
Other own revenue	80,196	82,398	84,100	82,266	-0.16%	-2.18%	
Total Revenue (excluding capital transfers and contributions)	395,142	408,664	410,581	410,081	0.35%	-0.12%	
Employee costs	298,143	317,703	317,348	320,339	0.83%	0.94%	
Remuneration of councillors	14,519	14,738	14,270	14,240	-3.38%	-0.21%	
Depreciation & asset impairment	8,840	9,026	8,504	8,596	-4.76%	1.09%	
Finance charges	-	-	-	-	%	%	
Materials and bulk purchases					%	%	
Transfers and grants					#DIV/0!	#DIV/0!	
Other expenditure	77,751	81,566	84,744	85,203	4.46%	0.54%	
Total Expenditure	399,253	423,032	424,865	428,378	1.26%	0.83%	
Surplus/(Deficit)	(4,110)	(14,368)	(14,284)	(18,298)	27.35%	28.10%	
Transfers recognised - capital	-	-	-	-	%	%	
Contributions recognised - capital & contributed assets					%	%	
Surplus/(Deficit) after capital transfers & contributions	(4,110)	(14,368)	(14,284)	(18,298)	27.35%	28.10%	
Share of surplus/ (deficit) of associate					%	%	
Surplus/(Deficit) for the year	(4,110)	(14,368)	(14,284)	(18,298)	27.35%	28.10%	
Capital expenditure & funds sources							
Capital expenditure							
Transfers recognised - capital	-	-	-	-	%	%	
Public contributions & donations					%	%	
Borrowing					%	%	
Internally generated funds	1,540	2,287	2,987	1,020	-55.41%	-65.86%	
Total sources of capital funds	1,540	2,287	2,987	1,020	-55.41%	-65.86%	
Financial position							
Total current assets	33,464	11,054	27,486	30,507	175.97%	10.99%	
Total non current assets	87,160	76,760	80,943	79,566	3.66%	-1.70%	
Total current liabilities	(233,376)	(227,406)	(235,465)	(241,046)	6.00%	2.37%	
Total non current liabilities	-	-	-	-	%	%	
Community wealth/Equity	(112,753)	(139,592)	(127,036)	(130,973)	-6.17%	3.10%	
Cash flows							
Net cash from (used) operating	15,883	(9,264)	357	(2,563)	-72.33%	-818.56%	
Net cash from (used) investing	(1,528)	(2,247)	(2,947)	(989)	-55.97%	-66.43%	
Net cash from (used) financing	-	-	-	-	%	%	
Cash/cash equivalents at the year end	32,783	9,519	30,193	29,231	207.08%	-3.19%	
Cash backing/surplus reconciliation							
Cash and investments available	32,783	7,577	25,630	29,231	285.77%	14.05%	
Application of cash and investments	(233,376)	(227,406)	(235,465)	(241,046)	%	%	
Balance - surplus (shortfall)	(200,593)	(219,829)	(209,835)	(211,815)	-3.65%	0.94%	
Asset management							
Asset register summary (WDV)	87,160	76,760	80,943	79,566	3.66%	-1.70%	
Depreciation & asset impairment	8,840	9,026	8,504	8,596	-4.76%	1.09%	
Renewal of Existing Assets	-	-	-	-	%	%	
Repairs and Maintenance	4,733	4,986	6,168	2,096	-57.97%	-66.02%	
Free services							
Cost of Free Basic Services provided	-	-	-	-	%	%	
Revenue cost of free services provided	-	-	-	-	%	%	
Households below minimum service level							
Water:	-	-	-	-	%	%	
Sanitation/sewerage:	-	-	-	-	%	%	
Energy:	-	-	-	-	%	%	
Refuse:	-	-	-	-	%	%	

Variations are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A1

T 5.1.1

Chapter 5

COMMENT ON FINANCIAL PERFORMANCE

See note 42 within the financial statements for detail on variances above 10%.

Financial Performance of Operational Services							R '000
Description	Year -1	Year 0			Year 0 Variance		
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget	
Operating Cost							
Water							
Waste Water (Sanitation)							
Electricity							
Waste Management							
Housing	(1,759)	(1,842)	(1,844)	(1,838)	-0.24%	-0.33%	
Component A: sub-total	(1,759)	(1,842)	(1,844)	(1,838)	-0.24%	-0.33%	
Waste Water (Stormwater Drainage)							
Roads							
Transport	4,418	2,138	3,510	1,765	-21.14%	-98.92%	
Component B: sub-total	4,418	2,138	3,510	1,765	-21.14%	-98.92%	
Planning							
Local Economic Development							
Component B: sub-total	-	-	-	-			
Planning (Strategic & Regulatory)	(22,018)	(23,259)	(23,846)	(24,405)	4.70%	2.29%	
Local Economic Development	-	-	-	-			
Component C: sub-total	(22,018)	(23,259)	(23,846)	(24,405)	4.70%	2.29%	
Community & Social Services	(30,190)	(33,148)	(32,362)	(31,802)	-4.23%	-1.76%	
Environmental Protection	(3,887)	(4,210)	(3,330)	(3,313)	-27.07%	-0.49%	
Health	(22,534)	(24,671)	(23,509)	(19,108)	-29.12%	-23.03%	
Security and Safety	(4,920)	(5,703)	(5,196)	(5,175)	-10.22%	-0.41%	
Sport and Recreation	(3,455)	(3,784)	(3,342)	(3,448)	-9.74%	3.07%	
Corporate Policy Offices and Other	80,235	80,111	75,635	69,026	-16.06%	-9.58%	
Component D: sub-total	15,249	8,595	7,896	6,181	-39.06%	-27.75%	
Total net Expenditure	(4,110)	(14,368)	(14,284)	(18,298)	21.47%	21.94%	
In this table operational income is offset against operational expenditure leaving a net operational expenditure total for each service as shown in the individual net service expenditure tables in chapter 3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.						T 5.1.2	

Chapter 5

5.2 GRANTS

Grant Performance							R' 000
Description	Year -1	Year 0		Year 0 Variance			
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)	
Operating Transfers and Grants							
National Government:	295,391	304,738	304,738	304,685	-0.02%	-0.02%	
Equitable share							
Municipal Systems Improvement Department of Water Affairs	-	-	-	-			
Levy replacement	293,991	303,338	303,338	303,338	0.00%	0.00%	
Other transfers/grants NDPG							
Other transfers/grants FMG	1,400	1,400	1,400	1,347	-3.97%	-3.97%	
Provincial Government:	15,623	19,190	18,182	17,765			
Health subsidy							
Housing							
Ambulance subsidy							
Sports and Recreation	1,386	2,927	1,919	1,919	-52.55%	0.00%	
Aerotropolis Grant	1,140	-	-	-			
EPWP grant	1,254	1,079	1,079	1,057	-2.08%	-2.08%	
LED grant							
RRAMS	2,605	2,616	2,616	2,221	-17.77%	-17.77%	
HIV & AIDS grant	9,237	12,568	12,568	12,568	0.00%	0.00%	
District Municipality:	-	-	-	-			
	-			-			
Other grant providers:	-	-	-	-			
NYDA	-	-	-	-	#DIV/0!	#DIV/0!	
Total Operating Transfers and Grants	311,014	323,928	322,920	322,450			
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.</i>							
<i>Full list of provincial and national grants available from published gazettes.</i>						T 5.2.1	

COMMENT ON OPERATING TRANSFERS AND GRANTS

Roll over application was done for the HIV and AIDS grant as well as the Boipatong memorial grant whereby only the Boipatong grant was approved for roll over

5.3 ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT

Note: Refer to Note 1.5 and 1.6 of the Annual Financial Statements for further details on asset management accounting policy, as well as notes 2 to 5 on the reconciliation of non-current assets.

Chapter 5

The municipality is not involved in infrastructure assets projects and the bulk of the asset register is comprised of movable assets. Assets are capitalized once procured and will be depreciated over the expected life span of the asset as per the accounting policy and asset management policy. Useful lives have been adjusted during the financial year of assets fully depreciated.

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 0				
Asset 1				
Name	IT EquipmeNt			
Description	Information Technology procurement of ICT equipment			
Asset Type	Computer Hardware (Own Assets)			
Key Staff Involved	Information Management Department			
Staff Responsibilities				
	2020/21	2021/22	2022/23	2023/24
Asset Value	2,273,548	1,195,650	662,122	689,785
Capital Implications				
Future Purpose of Asset	IT Communication			
Describe Key Issues				
Policies in Place to Manage Asset	Asset Management- , IT policies			
Asset 2				
Name	Internal Networks			
Description	Cabelling of Council buildings to link IT network with different servers and hubs.			
Asset Type	Computer Hardware (Own Assets)			
Key Staff Involved	Information Management Department			
Staff Responsibilities				
	2020/21	2021/22	2022/23	2023/24
Asset Value	144,332	8,522	17,376	94,916
Capital Implications				
Future Purpose of Asset	IT Communication			
Describe Key Issues				
Policies in Place to Manage Asset	Asset Management- , IT policies			
Asset 3				
Name	Furniture & Equipment			
Description	Moveable asset procurement - Office furniture & Equipment			
Asset Type	Furniture & Equipment			
Key Staff Involved	Facilities			
Staff Responsibilities				
	2020/21	2021/22	2022/23	2023/24
Asset Value	41706	161075	102105	147134
Capital Implications				
Future Purpose of Asset	Furniture & Equipment for offices			
Describe Key Issues				
Policies in Place to Manage Asset	Asset Management policy			
				T 5.3.2

COMMENT ON ASSET MANAGEMENT:

Note: Refer to Note 2 of the Annual Financial Statements for greater detail.

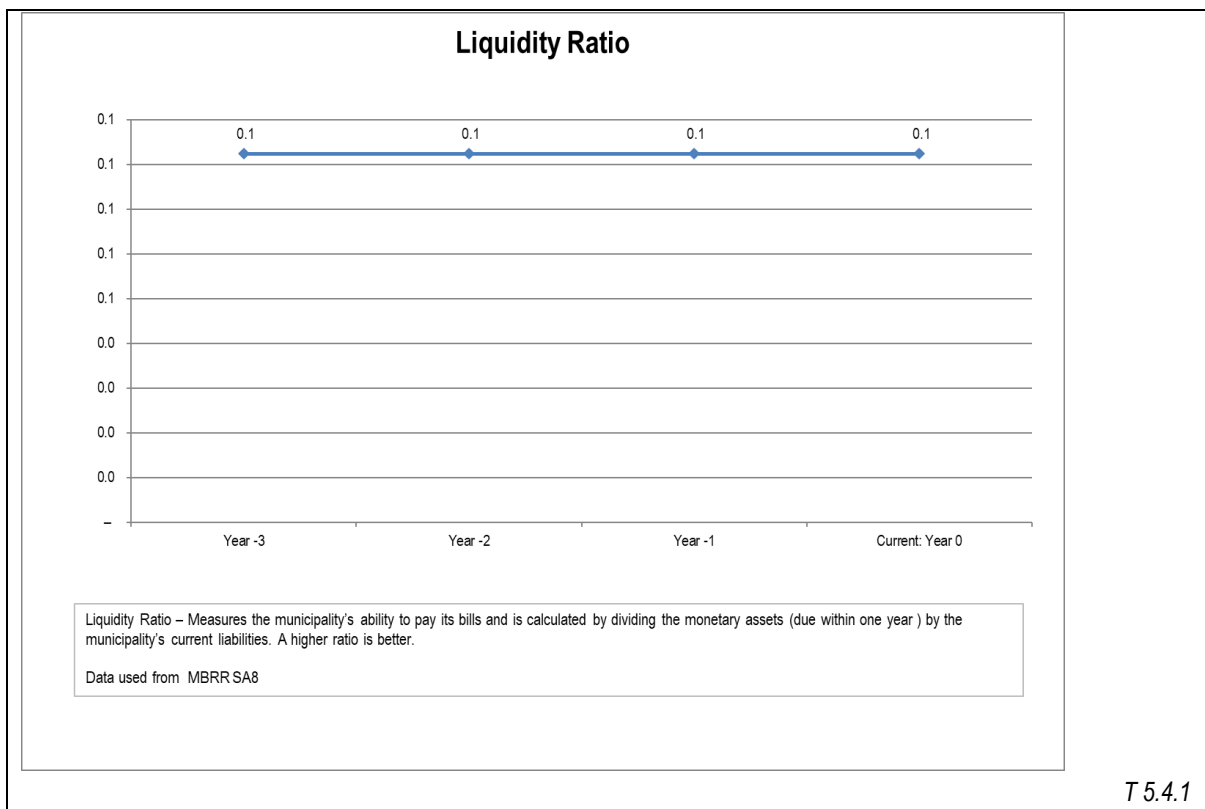
Chapter 5

Repair and Maintenance Expenditure: Year 0				
R' 000				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	5,327	4,930	4,409	11%
<i>T 5.3.4</i>				

COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

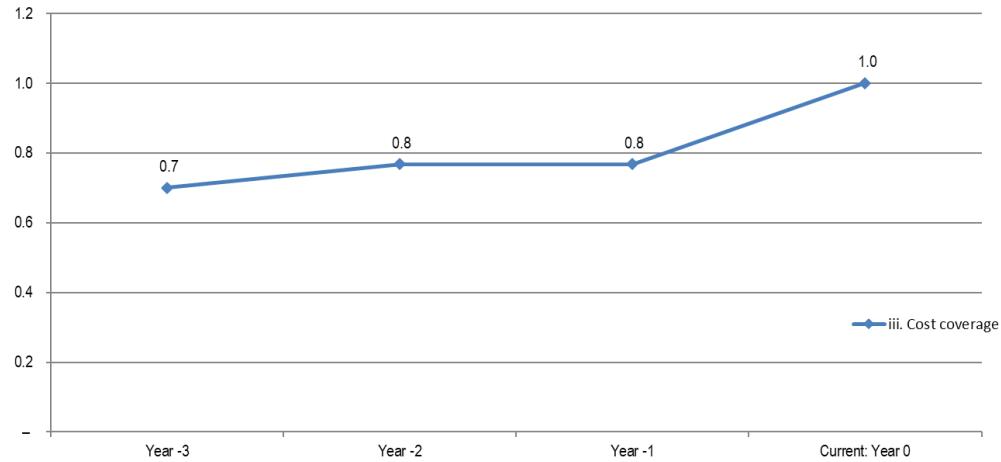
Due to financial constraints, the municipality was not in a position to budget at the 8% benchmark for repairs & maintenance as prescribed by Treasury Norms and Standards

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS



Chapter 5

Cost Coverage



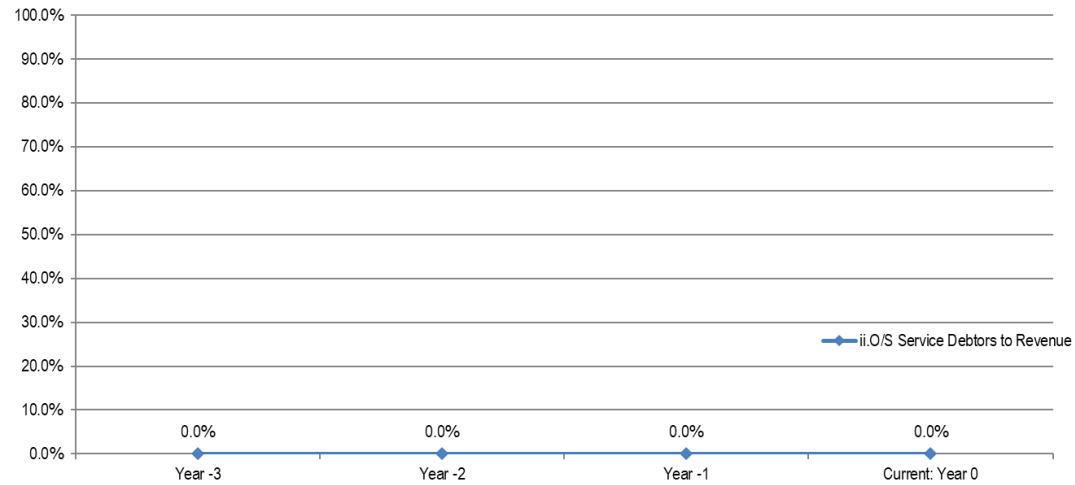
Cost Coverage– It explains how many months expenditure can be covered by the cash and other liquid assets available to the Municipality excluding utilisation of grants and is calculated

Data used from MBRR SA8

T 5.4.2

Chapter 5

Total Outstanding Service Debtors



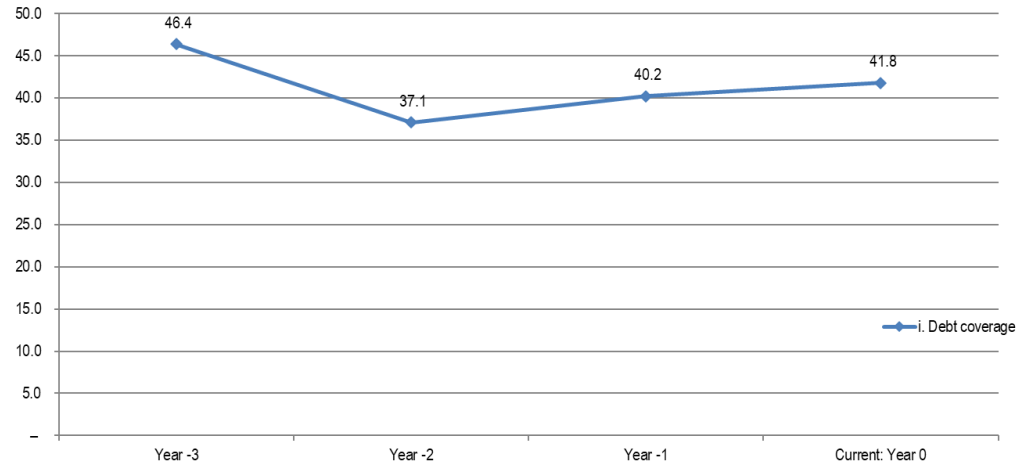
Total Outstanding Service Debtors – Measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower score is better.

Data used from MBRR SA6

T 5.4.3

Chapter 5

Debt Coverage



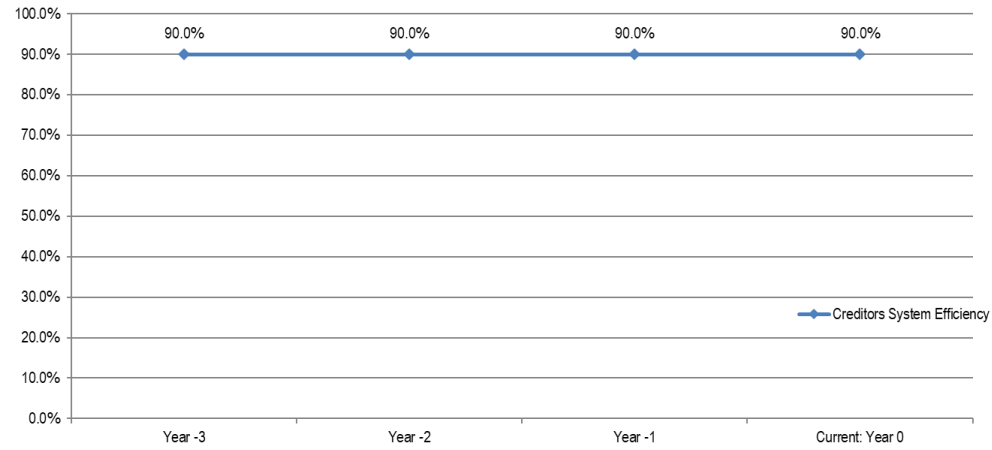
Debt Coverage– The number of times debt payments can be accommodated within Operating revenue (excluding grants) . This in turn represents the ease with which debt payments can be accommodated by the municipality

Data used from MBRR SA8

T 5.4.4

Chapter 5

Creditors System Efficiency



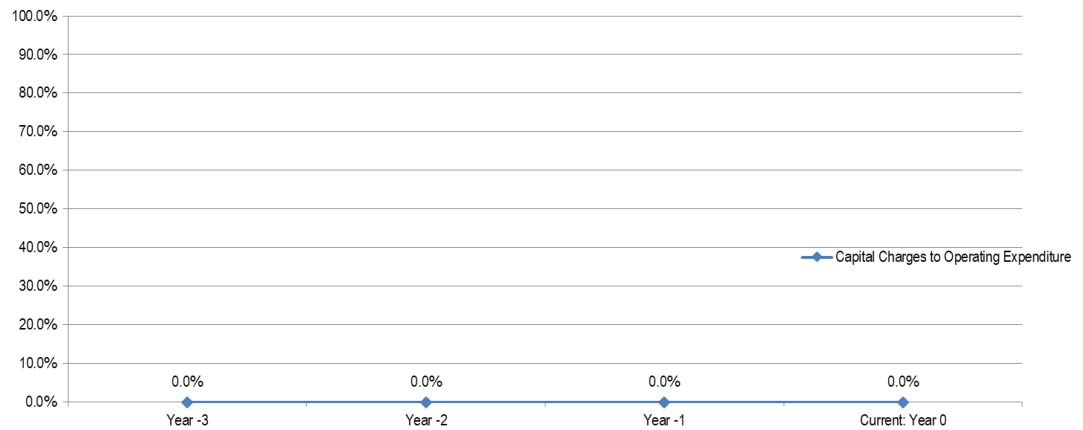
Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases

Data used from MBRR SA8

Chapter 5



Capital Charges to Operating Expenditure

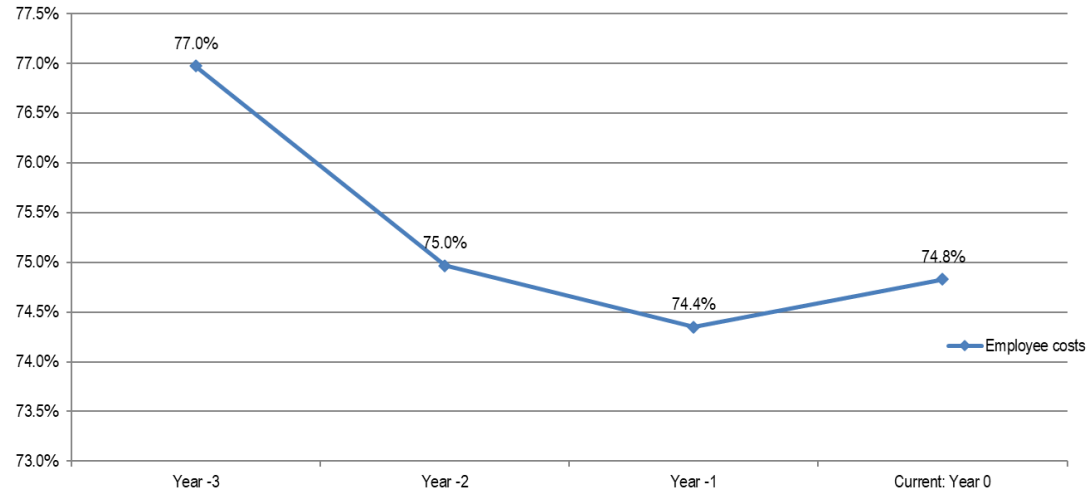


Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.
Data used from MBRR SA8

T 5.4.6

Chapter 5

Employee Costs



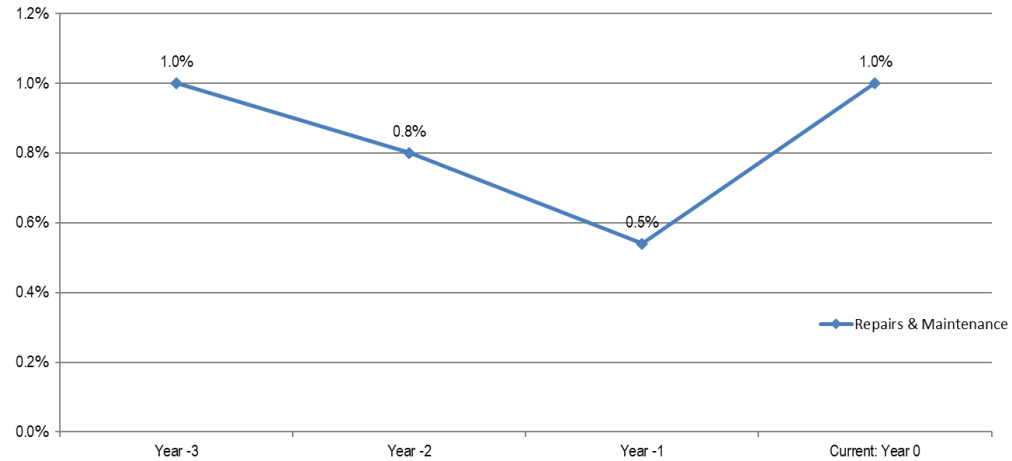
Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

Data used from MBRR SA8

T 5.4.7

Chapter 5

Repairs & Maintenance



Repairs and Maintenance – This represents the proportion of operating expenditure spent and is calculated by dividing the total repairs and maintenance.

Data used from MBRRSA8

T 5.4.8

Chapter 5

COMMENT ON FINANCIAL RATIOS:

MFMA Circular 71 issued 17 January 2014 prescribes the framework for a holistic financial analysis of the municipality of all financial aspects of the institution that should be considered. Ratios are divided into various categories to address the different financial aspects and operations of a municipality or municipal entity.

- Financial Position
- Financial Performance
- Budget Implementation

The application of financial ratio analysis enables and informs our public office bearers and stakeholders decision making with regards to:

- Ability to meet long-term commitments;
- Ability to meet short-term commitments from liquid resources;
- Determine whether investments are yielding acceptable returns;
- Reduce risks arising from below average performance; and
- Make recommendations to address challenges

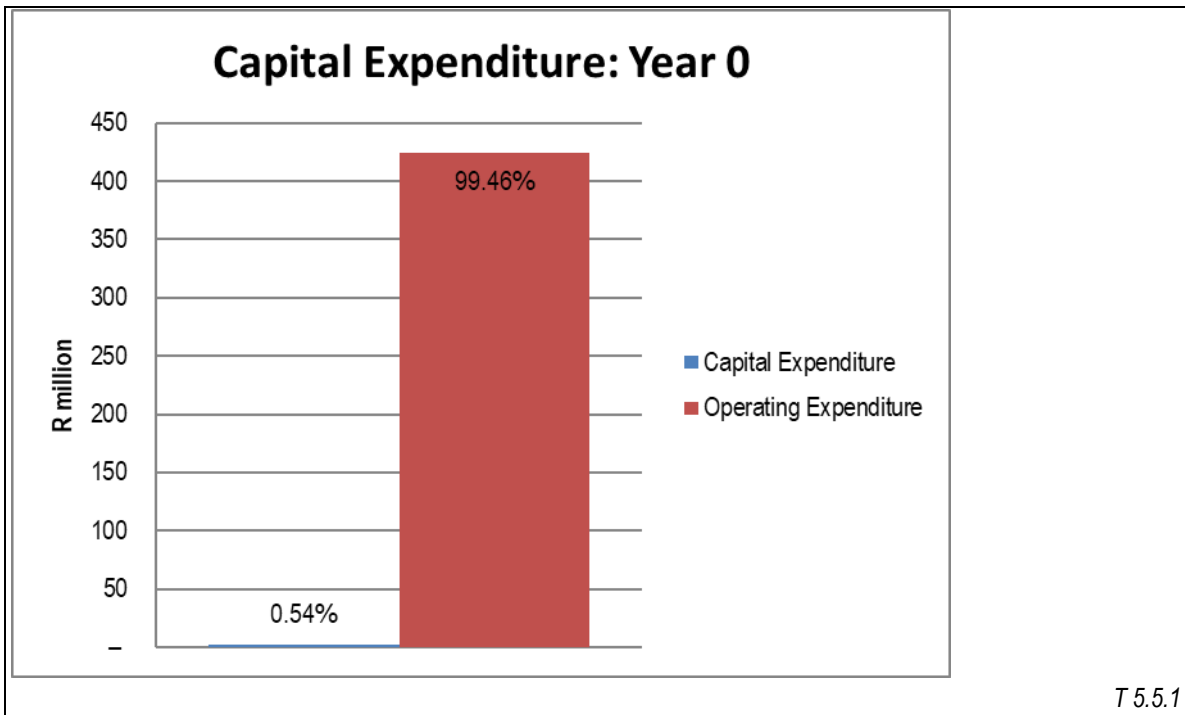
COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

The municipality does not have any bulk infrastructure grant funding and all capital expenditure was budgeted from internal funds. Due to financial constraints, the municipality could not afford to provision for major capital works.

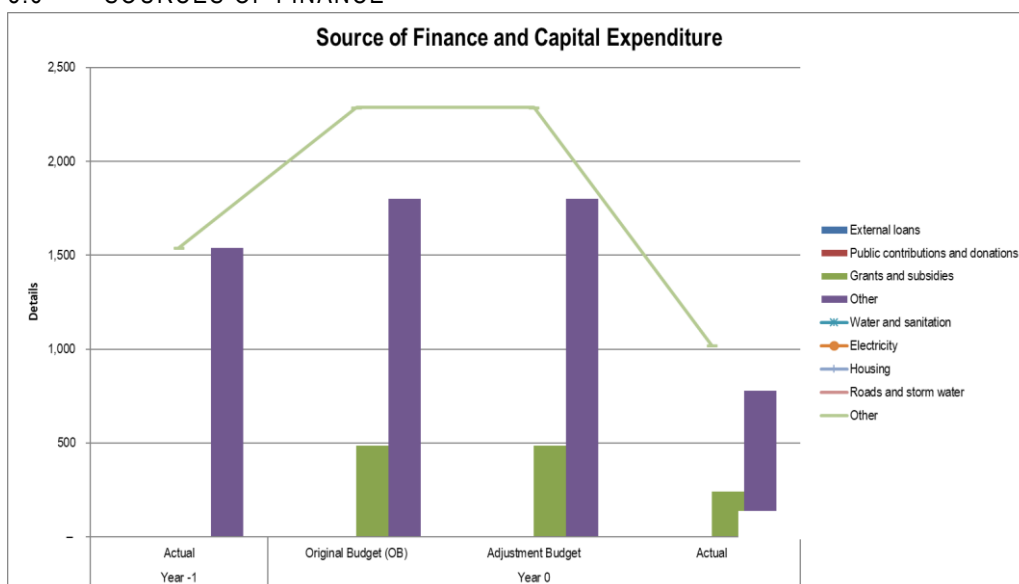
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5.5 CAPITAL EXPENDITURE



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5.6 SOURCES OF FINANCE



Capital Expenditure - Funding Sources: Year -1 to Year 0						
R' 000						
Details	Year -1	Year 0				
	Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
Source of finance						
External loans						
Public contributions and donations						
Grants and subsidies		487	487	242	0.00%	-50.36%
Other	1,540	1,800	1,800	778	0.00%	-56.77%
Total	1,540	2,287	2,287	1,020	0.00%	-107.13%
Percentage of finance						
External loans	0.0%	0.0%	0.0%	0.0%	#DIV/0!	0.0%
Public contributions and donations	0.0%	0.0%	0.0%	0.0%	#DIV/0!	0.0%
Grants and subsidies	0.0%	21.3%	21.3%	23.7%	#DIV/0!	47.0%
Other	100.0%	78.7%	78.7%	76.3%	#DIV/0!	53.0%
Capital expenditure						
Water and sanitation						
Electricity						
Housing						
Roads and storm water						
Other	1,540	2,287	2,287	1,020	#DIV/0!	-49.5%
Total	1,540	2,287	2,287	1,020	#DIV/0!	-49.47%
Percentage of expenditure						
Water and sanitation	0.0%	0.0%	0.0%	0.0%	#DIV/0!	0.0%
Electricity	0.0%	0.0%	0.0%	0.0%	#DIV/0!	0.0%
Housing	0.0%	0.0%	0.0%	0.0%	#DIV/0!	0.0%
Roads and storm water	0.0%	0.0%	0.0%	0.0%	#DIV/0!	0.0%
Other	100.0%	100.0%	100.0%	100.0%	#DIV/0!	100.0%
T 5.6.1						

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COMMENT ON SOURCES OF FUNDING:

The municipality was not a recipient of capital projects grant funding and the three capital projects were funded internally

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 largest projects*						R' 000
Name of Project	Current: Year 0			Variance: Current Year 0		
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)	
A - Computer Equipment	1,572	1,572	778	51%	0%	
B - Internal Network	100	100	95	5%	0%	
C - Transport assets	215	215	-	100%	0%	
D - Furniture & Equipment	400	400	147	63%	0%	
E - Name of Project						
<i>* Projects with the highest capital expenditure in Year 0</i>						
Name of Project - A						
Objective of Project	External Networking					
Delays						
Future Challenges	none					
Anticipated citizen benefits	IT Communication					
Name of Project - B						
Objective of Project	Internal IT Networking					
Delays						
Future Challenges	none					
Anticipated citizen benefits	Internal IT connectivity					
Name of Project - C						
Objective of Project	Transport assets					
Delays						
Future Challenges	New to further enhance fleet as current fleet is old and unreliable.					
Anticipated citizen benefits						
Name of Project - D						
Objective of Project	Furniture & Equipment					
Delays						
Future Challenges	Delapidated assets due to age of existing assets					
Anticipated citizen benefits						
Name of Project - E						
Objective of Project						
Delays						
Future Challenges						
Anticipated citizen benefits						
T 5.7.1						

COMMENT ON CAPITAL PROJECTS:

No major capital projects occur as they will be done at local municipality level.

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COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

Information about cash flows may be useful to users of the municipality's financial statements in assessing Council's cash flows, assessing Council's compliance with legislation and regulations (including authorised budgets) and for making decisions about whether to provide resources to, or enter into transactions with Council. These users and stakeholders are generally interested in how Council generates and uses cash and cash equivalents. Municipalities need cash for operations related to service delivery. Municipalities use cash to pay for the goods and services they consume, to meet ongoing debt servicing costs, and, in some cases, to reduce levels of debt. According to the standards of GRAP all entities are required to present a cash flow statement.

It must be noted that the municipality is heavily dependent on the equitable share as well as collections made on behalf of the Department of Roads and Transport its main sources of revenue and cash in-flows are determined around the triennial disbursement cycle of the equitable share. The municipality closed with a cash balance of R29,231 million which shows a decrease of cash of R3,552 million from the previous year. The municipality held no investments during the 23/24 year.

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5.9 CASH FLOW

Cash Flow Outcomes				
R'000				
Description	Year -1	Current: Year 0		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Ratepayers and other	405,776	337,861	6,932,481	398,404
Government - operating	311,092	323,941	322,920	319,134
Government - capital				
Interest	3,932	2,325	3,561	5,365
Dividends				
Payments				
Suppliers and employees	(704,917)	(673,390)	(725,540)	(725,466)
Finance charges				
Transfers and Grants				
NET CASH FROM/(USED) OPERATING ACTIVITIES	15,883	(9,264)	6,533,423	(2,563)
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE	12	-	-	30
Decrease (Increase) in non-current debtors				
Decrease (increase) other non-current receivables				
Decrease (increase) in non-current investments				
Payments				
Capital assets	(1,540)	(2,247)	(2,987)	(1,020)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(1,528)	(2,247)	(2,987)	(989)
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans				
Borrowing long term/refinancing				
Increase (decrease) in consumer deposits				
Payments				
Repayment of borrowing	-			-
NET CASH FROM/(USED) FINANCING ACTIVITIES	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD	14,355	(11,511)	6,530,436	(3,552)
Cash/cash equivalents at the year begin:	18,429	21,030	32,783	32,783
Cash/cash equivalents at the year end:	32,783	9,519	6,563,219	29,231
Source: MBRR A7				T 5.9.1

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COMMENT ON CASH FLOW OUTCOMES:

The municipality over collected against projections against revenue from exchange transactions. The municipality did not realize higher than anticipated collection on air quality license and permits. Grants and subsidies received were lower than projected due to withholding of unspent conditional grants. There was a favorable variance of R7 million between the budgeted and actual net cash flow

5.10 BORROWING AND INVESTMENTS

Not applicable as the municipality do not have ant borrowing or investments

5.11 PUBLIC PRIVATE PARTNERSHIPS

Not applicable

COMPONENT D: OTHER FINANCIAL MATTERS

5.12 SUPPLY CHAIN MANAGEMENT

LEGISLATIVE OVERVIEW

Local Government: Municipal Finance Management Act (56 of 2003) Supply Chain Management Regulations effected June 2005 require that in order to perform the oversight role of Council, the accounting officer must submit a quarterly report to the Executive Mayor of the municipality on the implementation of the supply chain management policy. The Supply Chain Management Policy was adopted by Council resolution A1532 on 08 June 2016, in line with the prescripts of Section 111, Local Government: Municipal Finance Management Act (56 of 2003). Subsequent reviews were conducted annually as follows:-

- Council Resolution A1631 of 31 May 2017;
- Item R03 of 42nd Special Council sitting on 07 June 2019;
- Council Resolution A2133 of 26 May 2021;
- Council Resolution A2275 of 26 October 2022;
- Council Resolution A2308 of 25 January 2023;
- Council Resolution A2374 of 31 May 2023; and
- Council Resolution A2505 of 23 May 2024.

Reports are compiled monthly to assist Council to perform this oversight function, as well as to promote the SDM procurement principles of *transparency, equal treatment, effectiveness, competitiveness, fairness, ethics, proportionality, uniform application, responsibility, openness, value for money and, commitment to safety, health and the environment.*

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The Bid Adjudication Committee was established in terms of the provisions of MFMA SCM Regulation 29. This committee consist of officials with authority to make final recommendation to the Accounting Officer to award bids in accordance with their terms of reference.

Bids were evaluated in accordance with criteria set out in the Preferential Procurement Policy Framework Act (Act No: 5 of 2000), Preferential Regulations published in terms of Government Gazette No. 40553, Broad Based Black Economic Empowerment Act (Act No. 53 of 2003), Construction Industry Development Board Act (Act No: 38 of 2000) and also the criteria set out in terms of Municipal Finance Management Act (Act 56 of 2003) Circular 53.

Other criteria for technicality, capability and functionality are determined at the cross-functional bid specification stage, wherein due consideration is also given to achievement of Council strategy, project risk assessment, and alignment to the national Expanded Public Works Programme (EPWP).

DEMAND MANAGEMENT

- **Establishment of Supplier Database:**

The SOLAR system has the database of suppliers and is updated on a daily basis through manual processes. It gives effect to all the SCM and legislative requirements. The department receives new applications on a daily basis which show the interest of suppliers in the local economy, while existing suppliers are required to update their vendor information as and when required.

An automated system has been developed in-house whereby supplier data can be extrapolated directly from CSD into the municipal financial system with the intent of automatically rotating and randomising requests for quotations. The system reduces the degree of human interference in the sourcing and selection of CSD registered suppliers, allowing for a fairer and more equitable selection process, and at the same time improving the compliance outcomes of selected suppliers. The Acquisition Unit run parallel processes for the sourcing of quotations between R1,000 up to R30,000 on both, the SOLAR database and the CSD in order to not disadvantage any existing suppliers on the municipal database set.

National Treasury have developed a centralised supplier database (CSD) to optimise the efficiency of service delivery. The CSD is interfaced to South African Revenue Service (SARS) to enable tax clearance status verification of suppliers throughout the Procure-to-Pay process and the Companies and Intellectual Property Commission (CIPC) for vetting of business registration and business ownership. All municipalities were required to migrate onto the CSD by 01 July 2016. Further details were tabled under the separate cover of the report on “*MFMA Circular No. 81: Web Based Central Supplier Database (CSD).*”

The SCM unit at the municipality is registered onto the CSD and the SCM Demand Unit has begun incorporating information from CSD onto the existing SOLAR database, on an as and when required basis.

Table 5: Database statistics for 2023/24

SUPPLIER DATABASE	No. of Suppliers on SOLAR for July 2023	No. of Suppliers on SOLAR for June 2024	📈 / 📉
Total number of supplier records	2984	3096	😊
Active suppliers to date	2860 (95.8%)	2953 (95.4%)	😊
New suppliers added to database	-4	13	😊
Updating of information on the database	1	15	😊

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Inactive status	124 (4.2%)	143 (4.6%)	⊖
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- **Procurement Planning:**

In terms of “National Treasury MFMA Circular 62 dated 20 July 2012,” accounting officers must approve a plan containing all planned procurement for the financial year in respect of goods, services and infrastructure projects anticipated to exceed R200,000. An approved procurement plan for 2023/2024 had been compiled in conjunction with the approval process for the 2023/2024 MTREF of Council. The 2023/2024 procurement plan as approved by the accounting officer on 20 June 2023, had also been submitted to Gauteng Provincial Treasury (as per the guidance of “National Treasury Budget Circular 94 dated 08 March 2019). A draft adjustment procurement plan has been compiled following the adoption of the adjustment budget for the 2023/2024 financial year (A2471) and was duly approved by the municipal manager, and submitted to Provincial Treasury for reporting purposes.

Quarterly reports on implementation of expenditure above R200,000 as per the approved procurement plan are submitted to Provincial Treasury as they become due (as per “Gauteng Provincial Treasury: Municipal Supply Chain Management Circular No. 1 of 2014.”)

The cross-functional bid specification committee sits on an as-and-when required basis in accordance with the requirements of the approved procurement plan (Refer to paragraph 3.2.1 for further details).

For the financial year 2023/24, the municipality had awarded sixteen (16) out of twenty-six (26) tenders (61%) of which three (03) contracts were through National Treasury transversal contracts and the remaining thirteen (13) were from competitive bidding processes, (one contract was awarded in June 2023).

ACQUISITION MANAGEMENT

- **Scheduled Bid Committee Meetings:**

Bid Committee Meetings are scheduled as and when required on the request of the end-user departments. The following bid committee meetings were held in the 2023/2024: -

Table 6: Bid Committee Meetings Scheduled in 2023/2024

Date	Cluster	Tender Description
Bid Specification Committee:		
14 July 2023	Corporate Services	8/2/2/7-2023: Tender for the Provision of Guarding and Security Contract for a period of three (3) years to Sedibeng District Municipality
17 July 2023	Corporate Services	8/2/2/8-2023: A Three-Year Contract for the installation repairs and maintenance of CCTV Cameras and alarms, and armed response for Sedibeng District Municipality
15 August 2023	Corporate Services	8/2/2/9-2023: Invitation for Service Provider for the Provision of Medical Aid Brokerage Services
	Corporate Services	8/2/2/10-2023: Supply and Delivery of Safety Shoes for Men and Women for Sedibeng District Municipality
12 September 2023	Corporate Services	8/2/6/4-2023: Request for Information – Appointment of Panel of Investors / Consultants / Developers to provide Capital Funding and Implement Turnaround Solution on Identified Projects on a Risk Basis

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Date	Cluster	Tender Description
22 September 2023	Corporate Services	8/2/2/11-2023: Appointment of panel of Attorneys to assist SDM /with Legal Related Matters on An Ad Hoc Basis
	TIE Transport, Infrastructure, Environment	8/2/2/12-2023: Supply and Delivery of Uniform two-piece continental suits for SDM EPWP
<i>Bid Specification Committee did not convene during month of October 2023.</i>		
07 November 2023	Corporate Services	8/2/8/3-2023: Proposal for Installation of Wood laminating Flooring and Ceramic Tiles at Sedibeng District Municipality
23 November 2023	Corporate Services	8/2/2/13-2023: Appointment of a Suitable Service Provider for the Supply Specialist ICT Services for Website Hosting Sedibeng District Municipality
		8/2/2/14-2023: Appointment of a Suitable Service Provider for the Supply and Installation of an HPE store ever MSL 2024 Tape Library 2x HPE D3610 Enclosures and HPE Proliant DL 360 Gen 10 Server to the server to the Sedibeng District Municipality
		8/2/2/15-2023: Appointment of a Suitable Service Provider to Supply and Delivery of Computer Equipment Printers and other Peripherals to Sedibeng District Municipality
<i>Bid Specification Committee did not convene for month of December 2023.</i>		
<i>Bid Specification Committee did not convene for month of January 2024.</i>		
<i>Bid Specification Committee did not convene for month of February 2024.</i>		
26 March 2024	Corporate Services	8/2/3/1-2024 A Three (3) year contract for the installation repairs and maintenance of mechanized boom gates and access cards for Sedibeng District Municipality
04 April 2024	Corporate Services	8/2/3/1-2024 A Three (3) year contract for the installation repairs and maintenance of mechanized boom gates and access cards for Sedibeng District Municipality
07 May 2024	Corporate Services	8/2/2/1-2024 Replacement of water taps in Main Building
	Finance Services	8/2/3/3-2024 Short Term Insurance
20 May 2024	Mayor's Office	8/2/8/1-2024 Supply of identification clothing for HIV & Aids Ward Based Educators
04 June 2024	Mayor's Office	8/2/8/2-2024 Supply of Videography Sound System and Live Streaming Services for State of the District Address 2024
	Mayor's Office	8/2/8/3-2024 Proposal for Catering for 180 VIP People at the Vaal Technorama
Bid Evaluation Committee:		
27 July 2023	Corporate Services	Sedibeng District Municipality Participate on the RT 15-2021 for the Supply and Delivery of Mobile Communication Services to the State.
<i>Bid Evaluation Committee did not convene for month of August 2023</i>		
12 September 2023	Finance	8/2/3/2-2023 (Re – Advert) Proposal for procurement of service provider to perform a VAT review, audit & recovery for SDM
28 September 2023	Corporate Services	8/2/2/7-2023: Refurbishment of offices at Main Building Fourth floor
		8/2/3/1-2023: Request to offer to purchase redundant municipal vehicles

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Date	Cluster	Tender Description
16 October 2023	Corporate Services	8/2/2/1-2023 Three-year contract for hygiene and sanitation Services for the Sedibeng District Municipality building and sites
25 October 2023	Corporate Services	8/2/2/7-2023 Tender for the provision of guarding for a period of three (03) years to the Sedibeng District Municipality
08 November 2023	Corporate Services	8/2/2/7-2023: Tender for the Provision of Guarding for a Period of Three (03) Years to the Sedibeng District Municipality Services
13 December 2023	SPED Strategic Planning Economic Development	8/2/6/4-2023: Request For Information – Appointment Of Panel Of Investors/ Consultants/Developers To Provide Capital Funding And Implement Turnaround Solutions On Identified Projects On A Risk Basis.
11 January 2024	SPED Strategic Planning Economic Development	8/2/6/4-2023: Request for Information – Appointment Of Panel Of Investors/ Consultants/Developers To Provide Capital Funding And Implement Turnaround Solutions On Identified Projects On A Risk Basis.
18 January 2024	Corporate Services	8/2/8/3-2023: Proposal for installation of wood Laminating Flooring and installation of wood Laminating Flooring and Ceramic tiles at Sedibeng District Municipality
29 February 2024	Corporate Services	8/2/2/11-2023 Appointment of Additional members for Panel of Attorneys to assist SDM with Legal Related Matters on AD Hoc Basis
14 March 2024	Corporate Services	8/2/2/11-2023 Appointment of Additional members for Panel of Attorneys to assist SDM with Legal Related Matters on AD Hoc Basis
18 March 2024	Corporate Services	8/2/2/11-2023 Appointment of Additional members for Panel of Attorneys to assist SDM with Legal Related Matters on AD Hoc Basis
19 March 2024	Corporate Services	8/2/2/11-2023 Appointment of Additional members for Panel of Attorneys to assist SDM with Legal Related Matters on AD Hoc Basis
19 April 2024	Corporate Services	8/2/2/11-2023 Appointment of Additional members for Panel of Attorneys to assist SDM with Legal Related Matters on AD Hoc Basis
24 April 2024	Corporate Services	8/2/2/13-2023 Appointment of a service provider Equipment to facilitate an approach to managing print requirements with a number of different locations to the RT 3 - 2022
		8/2/2/14-2023 Appointment of suitable service providers for the Supply and Installation of a storever MSL 2024 Tape Library 2 x HPE D3610 Enclosure and HPE Proliant DL 360 GEN 10 server to SDM
16 May 2024	Corporate Services	8/2/2/14-2024 Appointment of a suitable service provider for the supply and installation of HPE storever MSL 2024 Tape Library 2x HPE D3610 Enclosures and HPE Proliant DL 360 GEN 10 server to SEDIBENG District Municipality
17 May 2024	Corporate Services	8/2/2/13-2023 Appointment of a suitable service provider for the Supply of Specialist ICT Services for Website Hosting, Bandwidth Firewall Services to SDM
21 May 2024	Corporate Services	8/2/2/13-2023 Appointment of a suitable service provider for the supply of specialist ICT services for Website Hosting, Bandwidth Firewall Services to SDM (continuation)
11 June 2024	Mayor's Office	8/2/8/2-2024 Supply of Videography Sound System and Live Streaming Services for State of the District Address 2024
		8/2/8/3-2024 Proposal for Catering for 180 VIP People at the Vaal Technorama

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Date	Cluster	Tender Description
24 June 2024	Community Services	8/2/8/1-2024 Supply of Identification for HIV / AIDS Ward Based Educators
26 June 2024	Finance	8/2/3/3-2024 Proposal for Short Term Insurance
	SPED Strategic Planning Economic Development	8/2/6/3-2023 Invitation for Service Provider to provide and install, new 450 KVA Generator for the Vereeniging Fresh Produce Market
Bid Adjudication Committee:		
18 July 2023	SPED Strategic Planning Economic Development	8/2/6/5-2022: Appointment of Panel of Investors / Consultants / Developers to provide Capital Funding and. Implement Turnaround Solution and Identified Projects on a Risk Basis for a period of 36 months
	Corporate Services	8/2/2/1-2022 Cancellation and Readvertise: Three Year Contract for Hygiene and Sanitation Services for Sedibeng District Municipality Building and Sites.
15 August 2023	Corporate Services	RT 15-2021: Sedibeng District Municipality Participate on National Treasury Transversal Contract for the Supply and Delivery of Mobile Communication Services to the State.
	Corporate Services	8/2/2/8-2020: Cancellation and Readvertise: Tender for Invitation for Service Provider for the provision of Medical Aid Brokerage Services
<i>Bid Adjudication Committee did not convene during month of September 2023.</i>		
<i>Bid Adjudication Committee did not convene during month of October 2023.</i>		
02 October 2023	Corporate Services	8/2/2/7-2022 (Re – Advert): Refurbishment of offices - 4th floor Main building
01 November 2023	Corporate Services	8/2/3/1-2023: Request to offer to purchase Redundant Municipal Vehicles
	SPED Strategic Planning Economic Development	8/2/6/6-2023: Extension of Contract for Refurbishment of Changing Rooms and Toilets at Fresh Produce Market
02 November 2023	Corporate Services	8/2/2/7-2023: Tender for the Provision of Guarding for a Period of Three (03) Years to the Sedibeng District Municipality Services
	Corporate Services	8/2/2/9-2023: Invitation for service provider for the provision of Medical Aid Brokerage Services
20 November 2023	Corporate Services	8/2/2/7-2023: Tender for the Provision of Guarding for a Period of Three (03) Years to the Sedibeng District Municipality Services
06 December 2023	TIE Transport, Infrastructure, Environment	8/2/2/12-2023: Supply and Delivery of uniform for Sedibeng District Municipality EPWP
	Corporate Services	8/2/2/6-2023: Maintenance and Repairs at Boipatong Monument Cancellation of 8/2/2/4-2023 (Re – Advert): Assembly and Restoration of Furniture
11 January 2024	SPED Strategic Planning Economic Development	8/2/6/4-2023: Request for Information – Appointment Of Panel Of Investors/ Consultants/Developers To Provide Capital Funding And Implement Turnaround Solutions On Identified Projects On A Risk Basis.
	Corporate Services	8/2/2/7-2023: appointment for the provision of guarding and security contract for a period of thirty-six- (36) months to the Sedibeng District Municipality
<i>Bid Adjudication Committee did not convene during month of February 2024.</i>		
<i>Bid Adjudication Committee did not convene during month of March 2024.</i>		
<i>Bid Adjudication Committee did not convene during month of April 2024.</i>		
<i>Bid Adjudication Committee did not convene during month of May 2024.</i>		

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Date	Cluster	Tender Description
19 June 2024	Corporate Services	8/2/2/11-2023 Appointment of additional members on the Panel of Attorneys to assist SDM with Legal Related Matters on AD Hoc Basis
	Corporate Services	8/2/2/1-2023 (Re – Advert) Three Year Contract for Hygiene and Sanitation Services for SDM Building and Sites
	Corporate Services	8/2/2/8-2023 Cancellation Report for CCTV Cameras and Alarm Responses for SDM
28 June 2024	Corporate Services	Appointment of a service provider to provide Equipment to facilitate on approach to managing print requirements within a number of different locations to the SDM Bid No: RT 3 - 2022
	TIE Transport, Infrastructure, Environment	8/2/4/1-2021 Variation of Contract for Professional Services Related to Rural Road Asset Managing System
30 June 2024	Finance	8/2/3/3-2024 Proposal for Short Term Insurance

- **Formal Written Quotations and Competitive Bid Tenders issued for 2023/ 2024:**

Public bids represent acquisition of goods and/or services through a public competitive bidding process for proposals above R 30,000 (Vat Inclusive). It must be noted that National Treasury directive dated 27 November 2023 instructed organs of state to refrain from advertising routine competitive bids during the festive season period from 15 December 2023 to 09 January 2024. No tenders were advertised during this period.

Table 3: Competitive Bid Tenders and Formal Written Quotations for 2023/ 2024

	Competitive Bid Tenders	Formal Written Quotations
New bids advertised	Twelve (12)	Three (03)
Bids closed	Twelve (12)	Three (03)
Late bids	Nil (00)	Nil (00)
Bids cancelled	Four (04)	Nil (00)
Bid Contracts/Bids awarded	Twelve (12)	Two (02)

Table 4a: Competitive Bid Tenders Awarded for 2023/ 2024

Tender Reference	Tender Description	Cluster	Contract Duration	Successful Bidder(s)	Contract Value
8/2/3/1 - 2023	Request for offer to purchase redundant municipal vehicles for Sedibeng District Municipality	Corporate Services: Facilities Management	Once-off purchase	Jikelele Auctioneers (Pty)Ltd	R177,489.40
8/2/3/2-2022	Service Provider To Perform A V.A.T. Review, Audit & Recovery	Finance	The contract period will be 12 months and renewable subject to performance	Maximum Profit Recovery (Pty) Ltd	Risk basis
8/2/2/9-2023	Provision of Medical aid brokerage services	Corporate Services: Human Resources	One year with an option to renew for another two years	Springforth Consulting (Pty) Ltd	No financial implications to the municipality

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Tender Reference	Tender Description	Cluster	Contract Duration	Successful Bidder(s)	Contract Value
	at no cost to Sedibeng District Municipality				
8/2/2/7-2022 (Re – Advert)	Refurbishment of offices - 4th floor Main building	Corporate Services: Facilities Management	Once-off as per project plan	Ben Mazinyane Construction and Project (Pty) Ltd	R165,090.00
8/2/2/1-2023 (Re – Advert)	Three year contract for Hygiene and Sanitation Services for the Sedibeng District Municipality Building and sites	Corporate Services: Facilities Management	Three years	Bidvest Steiner	R2,304,868.19
8/2/6/5-2022	Panel of Investors/ Consultants/Developers To Provide Capital Funding And Implement Turnaround Solutions On Identified Projects On A Risk Basis.	SPED Strategic Planning Economic Development	Thirty-Six (36) months	Datacomb (Pty) Ltd	Risk basis
8/2/2/12-2023	Supply and delivery of uniform for to Sedibeng District Municipality EPWP	TIE Transport, Infrastructure, Environment	Once-off supply and delivery	Africanos Group (Pty) Ltd	R828,332.00
8/2/2/6-2023	Maintenance and Repairs at Boipatong Monument	Corporate Services: Facilities Management	Once-off as per project plan	Molathewa Trading	R898 467.24
8/2/6/4-2023	Panel of Investors/ Consultants/Developers To Provide Capital Funding And Implement Turnaround Solutions On Identified Projects On A Risk Basis.	SPED Strategic Planning Economic Development	Thirty-Six (36) months	5) Siris Engineering (Pty) Ltd; 6) TKDS Consulting And Suppliers Cc; 7) Slide Exhibits T/A Slide Electronics (Pty) Ltd; 8) TJM Greentech	Risk basis

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Tender Reference	Tender Description	Cluster	Contract Duration	Successful Bidder(s)	Contract Value
				(Pty) Ltd	
8/2/2/7-2023	Provision of guarding and security contract for a period of thirty-six- (36) months to the Sedibeng District Municipality	Corporate Services: Protection Services	Thirty-Six (36) months	JMP Security Solutions (Pty) Ltd	R923,375.63 per month (VAT inclusive)
8/2/2/11-2023	Panel for legal services	Corporate Services	12 months and renewable subject to performance	14) Blakes Maphanga Inc. 15) Phungo Incorporated 16) Tsietsie-Dlamini & Mahlathi Attorneys 17) BMH Attorneys and Conveyances 18) Nandi Bulabula Inc. 19) Abrams Madira Inc. Attorneys 20) Kgomo Attorneys Inc. 21) Cheadle Thompson & Haysom Inc. Attorneys 22) S. Suleman Attorneys 23) Nkosi Sabelo Incorporated 24) KLM Maja Attorneys 25) Ntuli Noble Inc. 26) MMMG Attorneys	As per pre-determined gazetted rates
8/2/3/3-2024	Short term insurance for Sedibeng District Municipality. to Sedibeng District Municipality	Finance	Three (3) Year Contract	Lateral Unison Insurance Brokers (Pty) Ltd	R654,374.00 (per annum)

Table 4b: Extension of Contract of Competitive Bid Tenders in 2023/2024

Chapter 5

Tender Reference	Tender Description	Cluster	Contract Duration	Successful Bidder(s)	Contract Value
8/2/6/6 - 2022	Refurbishment of Changing Rooms and Toilets at Fresh Produce Market	Strategic Planning Economic Development: Fresh Produce Market	Once-off as per project plan	Bakgorogile Global Services	Original contract price: R512,401.00 Contract extension value: R99,900.00

Table 4c: Formal Written Quotations Awarded in 2023/2024

Tender Reference	Tender Description	Cluster	Successful Bidder(s)	Contract Value
8/2/8/3-2024	Proposal for Catering for 180 VIP People at the Vaal Teknorama Museum	PMT: Political Management Team	Striving Mind Trading 695	R56,970.00
8/2/8/2-2024	Supply of Videography Sound System and Live Streaming Services for State of the District Address 2024.	PMT: Political Management Team	Putec Technologies CC	R77,550.00

- **Total awards on IDP Specific Goals for 2023/2024:**

In order to implement SCM's National Treasury & Provincial Treasury Reforms as well as the IDP specific goals, and to ensure the provision of business to people with disabilities, youth and women owned companies, expenditure is tracked based on the BBBEE certificates / sworn affidavits submitted by suppliers, and medical certificates in the case of people with disabilities. Awards per designated group for 2023/2024 are recorded as per the table below: -

Table 5: Total awards on IDP Specific Goals for 2023/ 2024

Category	Rand-value	No. of suppliers	No. of suppliers %
Total awards	R 25,569,041.36	605 suppliers	100%
Men-owned	R 23,179,196.01	518 suppliers	85.62%
Woman-owned	R 2,389,845.35	172 suppliers	28.43%
Youth-owned	R 1,653,340.71	64 suppliers	10.58%
PWD-owned	R 89,039.07	24 suppliers	3.97%
Township-based	R 2,727,837.12	151 suppliers	24.96%
Emerging Enterprise	R 5,094,693.24	222 suppliers	36.69%
51% Black-Owned (BEE1)	R 22,346,181.75	493 suppliers	81.49%

- **Total expenditure on Local Economy for in 2023/2024**

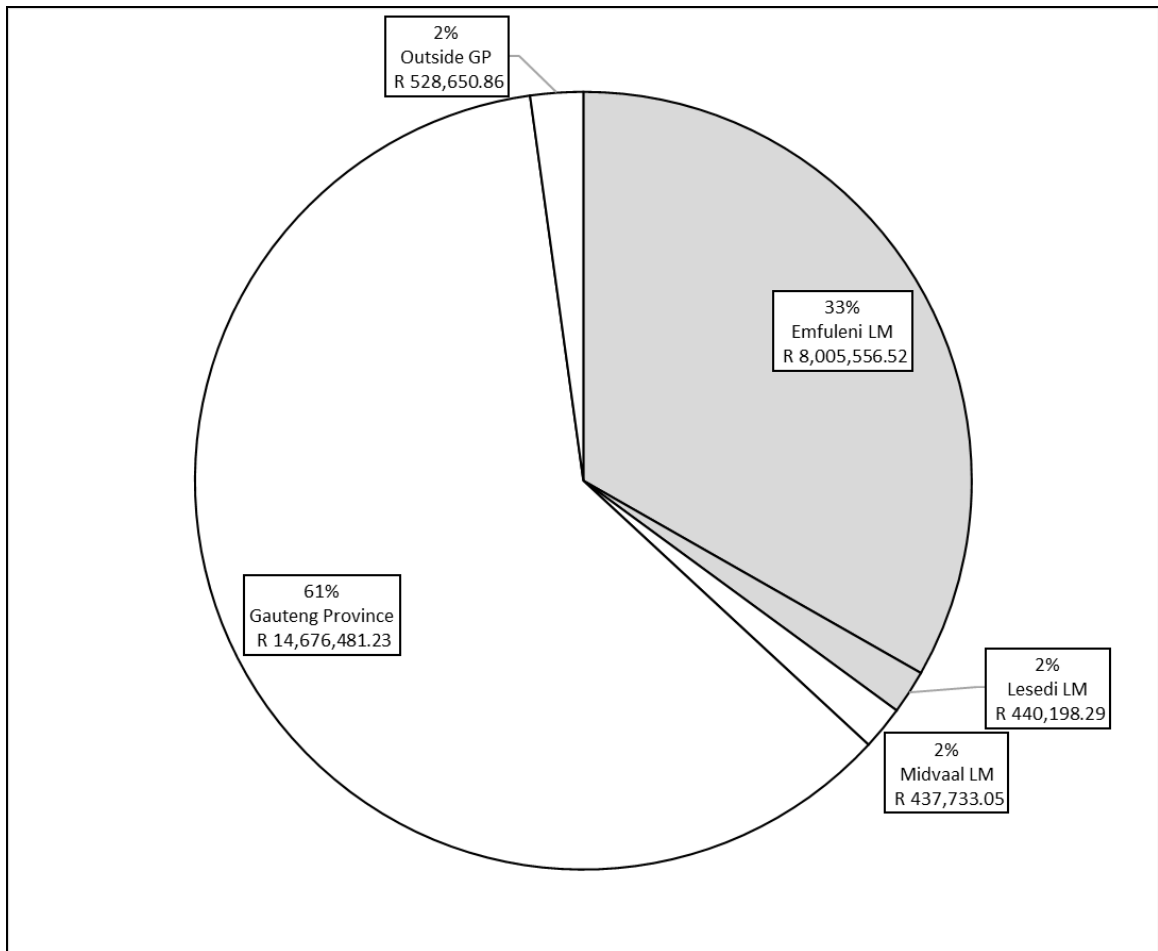
Of the total procurement incurred for 2023/2024 it is reported that approximately 37% (an improvement from 24% for 22/23) was expended on suppliers within the Sedibeng region equated to:

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- 33% within Emfuleni Local Municipality (R 8,005,556.52);
- 2% within Lesedi Local Municipality (R 440,198.29);
- 2% within Midvaal Local Municipality (R 437,733.05);
- 61% outside SDM but within Gauteng Province (R 14,676,481.23); and
- 2% outside of Gauteng Province (R 528,650.86).

Table 6: Total expenditure on Local Economy for in 2023/2024

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BROAD-BASED BLACK ECONOMIC EMPOWERMENT

The BBBEE Act (53/2003) was promulgated in order to promote the achievement of the constitutional right to equality, increase broad-based and effective participation of black people in the economy and promote a higher growth rate, increased employment and more equitable income distribution. This was achieved through establishing national policy on broad-based black economic empowerment to promote the economic unity of the nation.

BBBEE scoring is conducted through accreditation agencies and points are awarded on the calculation of the following elements on the scorecard:

- The level of black ownership;
- The level of black management;
- Employment equity in the workplace;
- Development of skills and competencies of black people;
- The level of goods and services that a business procures from BBBEE compliant suppliers;
- The level of contribution to enterprise development; and
- Social economic development.

Table 7: Summary of BBBEE expenditure distribution in 2023/2024

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BBBEE Level	Points*	Rand Spend	No. of Suppliers	Percentage Spend	Percentage no. of Suppliers
LEVEL1	100+	R 22,346,181.75	493 suppliers	87.4%	81.5%
LEVEL2	85 – 99	R 400,553.89	14 suppliers	1.6%	2.3%
LEVEL3	75 – 84	R -	0 suppliers	0.0%	0.0%
LEVEL4	65 – 74	R 547,547.38	18 suppliers	2.1%	3.0%
LEVEL5	55 – 64	R 26,615.60	1 supplier	0.1%	0.2%
LEVEL6	45 – 54	R 11,221.70	2 suppliers	0.0%	0.3%
LEVEL7	40 – 44	R 20,696.20	1 supplier	0.1%	0.2%
LEVEL8	30 – 39	R -	0 suppliers	0.0%	0.0%
Level Not Claimed	0	R 2,216,224.84	76 suppliers	8.7%	12.6%

*BBBEE points are determined by a SANAS accredited agency as prescribed by DTI

POLICY IMPLEMENTATION

The adjudication and approval of bids were implemented in accordance with the approved SCM Policy and Procedures of Sedibeng District Municipality.

The SCM Policy approved at Council sitting 08 June 2016, Council resolution: A1532, had underwent annual review as per by Council Resolution: A2275 of 26 October 2022. Furthermore, the policy was recently updated as per the Preferential Procurement Policy Regulations 2022 which took effect 16 January 2023 under Council Resolution A2308 of 25 January 2023. Annual reviews were further conducted and approved (no changes) under Council Resolution A2374 of 31 May 2023 for 2023/24 and again under Council Resolution A2505 of 23 May 2024 for 2024/25.

- **Sole Supplier / Less than Three Quotes Register:**

SCM regulation 17(1)(c) requires a municipality to maintain a register recording the reasons where three quotations were not obtained, and report on those awards on a monthly basis.

In 2023/2024, there were twenty-six (26) minor breaches of a technical nature from procurement processes as per SCM Regulation 36(1)(b) where three quotations could not be obtained. The reasons thereof were duly recorded in a register and presented to the Accounting Officer as well as reported to Council for noting. Full details are further disclosed as a note to the Annual Financial Statements.

- **SCM Regulation 32 (Goods or services for the municipality under a contract secured by another organ):**

Municipal Supply Chain Management Regulation 32 of the Local Government: Municipal Finance Management Act (56/2003): states the following:

33. (1) *A supply chain management policy may allow the Accounting Officer to procure Goods or services for the municipality under a contract secured by another organ of the state, but only if-*
 - a. *The contract has been secured by that other organ of state by means of a competitive bidding process applicable to that organ of the state;*

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- b. *The municipality has no reason to believe that such contract was no validly procured;*
- c. *There are demonstrable discounts or benefits for the municipality to do so; and*
- d. *That other organ of the state and provider has consented to such procurement in writing.*

There were no applications received by Sedibeng District Municipality under SCM Regulation 32 in the fourth quarter 2024.

- **Deviations & Fruitless, Wasteful/Irregular and Unauthorised Expenditure:**

At the time of reporting, there were **four (04) deviations** from SCM procedures recorded in 2023/2024 as per SCM Regulation 36(1)(a), where the official procurement processes were not followed, and **twenty-six (26) minor breaches** of a technical nature from procurement processes as per SCM Regulation 36(1)(b) where three quotations were not obtained. The approvals and reasons thereof were duly approved by the Accounting Officer and reported to Council. Full details are further disclosed as a note to the Annual Financial Statements.

LOGISTICS AND DISPOSAL MANAGEMENT:

Stores/Warehouse:

Stores and warehousing function is currently decentralised under the various clusters with SCM Unit's role limited to that of support and advisory function. Sedibeng District Municipality employs the "Just-in-Time" (JIT) inventory system where suppliers are requested to deliver consumables when stores are depleted / about to be depleted. Minimum-level warning is performed on a manual basis and is dependent on each user department's discretion. Officials in end-user departments are responsible for ensuring the correctness and standard of quality of goods and services received. Any dispute needs to be resolved through the Contract Management processes as prescribed by the Contract Management Policy of Council.

- **Disposal management:**

The accounting officer must ensure that the disposal or letting of assets (including unserviceable/ redundant/ obsolete assets) will be determined for each situation together with the requirements of MFMA and Preferential Procurement Policy Framework Act (5 of 2000).

A report was served under Council Resolution A2264 on 26 October 2022 making recommendation to write off moveable assets. At the time of reporting, the invitation for offer to purchase redundant motor vehicles had been advertised from 30 May 2023 and had closed on 20 June 2023. Supply chain processes were currently underway at the time of reporting to evaluate the bids received. Bid number 8/2/3/1-2023: "Request to offer to purchase redundant municipal vehicles" had served at the Bid Evaluation Committee on 28 September 2023, and the Bid Adjudication Committee made a recommendation to the Accounting Officer and were awaiting the conclusion of the offer to purchase between all parties at the time of reporting.

Table 8: Summary of assets disposed during 2023/ 2024

Assets disposed for fourth quarter 2024 by way of:	Rand value
e) Transfer to another organ of state under prescripts of MFMA	-
f) Transfer to another organ of state at market-related value	-
g) Selling of the asset	-
h) Destroying the asset	-

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- **Contract Administration:**

Contract management is the function of the cross-functional Contract Management Committee which resides with Corporate Services: Legal and Support, and their reporting obligations lie under the Office of the Municipal Manager Legal Portfolio. The SCM Policy places the responsibility on the end-user departments as the project managers to conduct performance evaluation based on the vendors' performance with regards to delivery of goods/ services against pre-determined criteria as entered into through service delivery contracts. Monthly performance evaluations are reported on a quarterly basis through to the Contract Management Committee. The service providers are being evaluated on a scale of 01 (Poor) to 05 (Excellent) in the following criteria:

- Delivers Goods/Services Timeously; and
- Provides Products/Services That Meet Specifications/Requirements.

5.13 GRAP COMPLIANCE

The Municipality has implemented the GRAP standards applicable to the municipality.

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CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

COMPONENT B: AUDITOR-GENERAL OPINION YEAR 2022/2023 (PRIOR YEAR)

The overall audit outcome for the district municipality remained stagnant as unqualified with findings on the predetermined objectives and the compliance with laws and regulations. The internal control environment showed no improvement and audit action plans did not address the root causes, resulting in repeat findings on the financial statements, performance information and compliance with the legislation.

6.2 AUDITOR GENERAL REPORT YEAR 2023/2024

To be published after receipt of the Auditor-General's report in November 2024.

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Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “full and regular” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “what we do”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General Key performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are “what we use to do the work”. They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	<ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are “what we wish to achieve”.
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as

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	"what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>

APPENDICES

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APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time FT/PT	Committees Allocated	• Ward and / or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	
KHITHIKA MI	FT	Council Sitting (12) MPAC (13)	EFF	1 Absent, 3 Apologies 1 Apology	67%
MAMASELI NS	FT	Council Sitting (6) Gender (2)	EFF	2 Absent, 4 Apologies √	50%
NAKANA M	FT	Council Sitting (12) Rules & Ethics (2)	EFF	1 Absent, √	92%
MONAKALI NG	PT	Council Sitting (12)	EFF	1 Absent	92%
MALOKA MJ	PT	Council Sitting (12)	EFF	1 Absent	92%
MAPEYI M	PT	Council Sitting (12) Petitions(2)	EFF	1 Apology √	83%
GOMES P	FT	Council Sitting (12)	DA	1 Absent	83%
PARSONSON L	FT	Council Sitting (12) Gender (2)	DA	1 Apology √	92%
MOTSOANE TD	FT	Council Sitting (8) Petitions(2)	DA	2 Apologies √	67%
DYONASE S	FT	Council Sitting (12)	DA	1 Apology	92%
DAMON G	FT	Council Sitting (12) Gender (2)	DA	2 Absent √	83%
MSIBI JS	FT	Council Sitting (12)	DA	1 Absent	92%
MTHIMKHULU T	FT	Council Sitting (12)	DA	2 Absent	83%
PETERS FW	PT	Council Sitting (10) Rules & Ethics (2)	DA	1 Apology, 1 Absent √	83%
KRUGER M	PT	Council Sitting (12)	DA	1 Absent	92%
JANSE VAN RENSBURG S	PT	Council Sitting (12)	DA	1 Absent, 1 Apology	83%
TLHOKWE T	PT	Council Sitting (12) MPAC (13)	DA	1 Absent √	92%
HLANYANE P	PT	Council Sitting (12)	DA	1 Absent	92%

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Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time FT/PT	Committees Allocated	• Ward and / or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	
MOTLOUNG L	PT	Council Sitting (12) Petitions(2)	DA	1 Absent √	92%
RAMONGALO T	PT	Council Sitting (12) MPAC (13)	DA	1 Absent √	83%
MTHEMBU DN	PT	Council Sitting (12) Rules & Ethics (2)	DA	√ √	100%
HOLTZHAUSEN G	PT	Council Sitting (12)	DA	1 Absent, 1 Apology	83%
VAN DER LITH H	PT	Council Sitting (12)	DA	√	100%
LUBBE R	FT	Council Sitting (12) MPAC (13)	FF+	1 Absent √	83%
JONES MV	PT	Council Sitting (12)	NHM	1 Apology	92%
KANTSO MD MD	PT	Council Sitting (12) MPAC (13)	PAC	1 Absent, 1 Apology 1 Apology	83%
TSOTETSI BJ	FT	Council Sitting (12)	PAC	2 Absent	83%
MAHLASELA SP	PT	Council Sitting (12)	VAAL	2 Absent	83%
MOKHELE SG	PT	Council Sitting (12) Rules & Ethics (2)	ACDP	2 Absent, 2 Apologies √	67%
MOKOENA NF	PT	Council Sitting (12)	CSA	1 Absent, 1 Apology	83%
MODIKENG ML	FT	Council Sitting (12) Rules & Ethics (2) Gender (8)	ANC	√ √	83%
GAMEDE LSA	PT	Council Sitting (12)	ANC	2 Apologies	83%
MALOKA LF	FT	Council Sitting (12)	ANC	√	100%
RAIKANE DM	PT	Council Sitting (12) Petitions(2)	ANC	1 Absent 1 Absent	92%
MAHOMMED YJ	FT	Council Sitting (12) MPAC (13)	ANC	1 Apology √	92%
MOKONANE SFA	FT	Council Sitting (12) Petitions(2) Rules & Ethics (2)	ANC	√ √ √	100%
KHOMOEASERA ML	FT	Council Sitting (12)	ANC	1 Absent	92%

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Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time FT/PT	Committees Allocated	• Ward and / or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	
RADEBE V	FT	Council Sitting (12)	ANC		100%
BUTHONGO CT	FT	Council Sitting (12) Petitions(2) MPAC (13) Gender (2)	ANC	1 Apology 1 Apology 2 Apology √	92%
MOLOI MEF	FT	Council Sitting (12) Rules & Ethics (2) Gender (2)	ANC	√ √ √	100%
DONDOLO MA	PT	Council Sitting (12) Petitions(2) Rules & Ethics (2)	ANC	1 Absent 2 Absent √	92%
KHOZA TM	PT	Council Sitting (12) Gender (2)	ANC	1 Absent √	92%
MOCHAWE JS	PT	Council Sitting (12)	ANC	1 Absent	92%
TLADI JR	PT	Council Sitting (12) MPAC (13)	ANC	1 Apology 1 Apology	92%
YONGAMA	PT	Council Sitting (12) Rules & Ethics (2)	ANC	√ √	100%
NAAPO SJ	PT	Council Sitting (12)	ANC	2 Absent	83%
NDWANDWE NG	PT	Council Sitting (12)	ANC		100%
SEFATSA SJ	PT	Council Sitting (12) MPAC (13)	ANC	√ 1 Apology	100%
MKHIZE B	PT	Council Sitting (12)	ANC	√	100%

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APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral/Executive Committee) and Purposes of Committees	
Rules committee	Recommends rules and orders to Council concerning the smooth running of its business
Ethics & Integrity Committee	Promote a culture within the institution which is intolerant to unethical conduct.
Municipal Public Accounts Committee (MPAC).	Reviews the municipal annual report in line with Auditor -General's findings. Provide political oversight to financial management and accounts.
Public Participation & Petitions Committee	Promotes the active involvement of the general public in municipal affairs. Receive petitions from ordinary community members on service delivery matters.
Gender Committee	Responsible for gender mainstreaming within the municipal environment. Monitor gender perspective of policies , programmes, projects and practices in the municipality
Section 80 Committees	Administrative oversight.
<i>Note * Councillors appointed on a proportional basis do not have wards allocation to them</i>	

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APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

THIRD TIER STRUCTURE	
DIRECTORATE	MANAGERS/ASSISTANT MANAGERS (State title and name)
OFFICE OF THE EXECUTIVE MAYOR KHALO NR - DIRECTOR MAYORS OFFICE	MBULAHENI RA - MANAGER ADMINISTRATION
	KGASWANE SK - RESEARCHER & SPEECHWRITER
	MALEKA TT - ASS.MAN.STAKEHOLDER RELAT
	NHLENGETHWA TP - ASS.MANAGER WAR ROOM
OFFICE OF THE SPEAKER OF COUNCIL DLANGAMANDLA JM - DIR: SPEAKERS OFFICCE	TSHABALALA DE - ASS.MAN.STAKEHOLDER RELATIONS
	MOTAUNG NB - MANAGER MPAC
OFFICE OF THE CHIEF WHIP OF COUNCIL TLEBERE DN - DIRECTOR CHIEF WHIP	MGUDLWA TS - MANAGER OFFICE CHIEF WHIP
OFFICE OF THE MUNICIPAL MANAGER MATHE FM - MUNICIPAL MANAGER	DEYZEL GR - DIRECTOR SPECIAL PROJECTS
	MPONTSHANE HM - DIRECTOR MUNICIPAL SYSTEM
	PIETERSON M B - EXEC.SECRETARY MM OFFICE
	CUNA R - MANAGER INTERNAL AUDIT
	MASIBIHLELE MB - MANAGER RISK MANAGEMENT
	WIESE IC - ASS.MANAGER COMPLIANCE
FINANCE SUPPLY CHAIN WIESE KZ - DIRECTOR: SUPPLY CHAIN	LOUW DE - MANAGER: OFFICE OF CFO
	NTJEPELA MS - ASS.MANAGER LOGISTICS
	ZWEDALA S - ASS. MAN. MUN.COMPLIANCE

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FINANCIAL MANAGEMENT	
	LERATO TABANE - ASS.MAN.ASSETS&LIABILITY
STEYN CE - DIRECTOR FIN.MAN.& BUDGET	
CORPORATE SERVICES	
HR	
LERATO G NKOLI - DIRECTOR HUMAN RESOURCES	MALOKA TS - MANAGER LABOUR RELATIONS
	MOKAKO MS - MANAGER: LABOUR RELATIONS
	HLONGWANE BN - ASSISTANT MANAGER:EAP
	MORAJANE OM - ASS.MAN.ORG.DEVELOPMENT
	SERAME MC - ASS.MAN.PERSONNEL ADMIN
LEGAL SERVICES	
MHLWATIKA RBT - DIRECTOR LEGAL & SUPPORT	NGAKE MT - SENIOR LEGAL ADVISOR
INFORMATION TECHNOLOGY	
CHAMDA Y - DIRECTOR INFORM.MANAGEMENT	MANS HAJ - MANAGER INFORM/OPERATIONS
	VISAGIE MC - MANAGER INFORM.MANAGEMENT
	MONGA N - ASS.MAN.NETWORKS
	XABA TM - ASS.MAN. TECHNICAL ADMIN
FACILITIES	
MARANDA KD - DIRECTOR FACILITIES	JOHNSON BW - MANAGER BUILDINGS
	MOKOENA TJ - MANAGER FLEET
PROTECTION SERVICES	
MIYA TA - MANAGER: INTERNAL SECURITY	MTSHALI MB - ADMIN OFFICER VIP
RECORDS AND COMMITTEE SECTION	
TSHABALALA NN - RECORDS MANAGER	
STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT	

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LED & TOURISM MBONGO KS - DIRECTOR ECON.DEV.& IDP	DLODLO S - ASS.MANAGER COMPLIANCE
	MAJOLA CH - MANAGER DEV.PLANNING
	PELSER R - MANAGER TOURISM
	VAN WYK PS - ASS.MAN.TOURISM:PRODUCTS
	MUTLANENG T - MAN.DEVELOPMENT PLANNING
	PITSO SE - MANAGER HUMAN SETTLEMENT
	RAMAGAGA RD - IDP MANAGER
DEVELOPMENT PLANNING AND HUMAN SETTLEMENT MAKHUBU MG - EXECUTIVE DIRECTOR: STRATEGIC PLANNING & ECONOMIC DEVELOPMENT	DLADLA MD - ASS.MANAGER-MANUFACTURING
	MOKGATLHE MD - ASSISTANT MAN.AGRICULTURE
PROJECT MANAGEMENT UNIT NETSHIVHALE KR - DIRECTOR:PROJ.MAN.UNIT	
FRESH PRODUCE MARKET TSOTETSI TJ - DIRECTOR FRESH PRO MARKET	MAZIBUKO SP - ADMINISTRATIVE ASSISTANT
	RADEBE SJ - MAN. ENVIRONMENT PLANNING
TRANSPORT INFRASTRUCTURE AND ENVIRONMENT NGOBESE I - ACTING EXEUTIVE DIRECTOR TIE	
	KHALEMA MM - MANAGER TECH SERV.
	THEKISO MF - ASS.MAN. IGR
	MOFOKENG NS - MAN. TRANSPORT MANAGEMENT
LICENSING	VAN ZYL E - LIC SERV CENTER MANAGER
	LENAKE TM - LSC MANAGER
	MOKOENA M - ASS.MANAGER LICENSING
	MAKGALE NA - ASS.MANAGER LICENSING
AIRPORT	MOKOENA NCE - MANAGER AIRPORT
ENVIRONMENT	
	NEMANGAYA NM - AIR QUALITY MANAGER

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COMMUNITY SERVICES	
VACANT	MOETI NV - ASS.MANAGER COMPLIANCE
HEALTH	
MASUKELA DL - DIR:HEALTH&SOC.DEVELOPMEN	MOHAPELOA BP - HIV/AIDS COORDINATER
DISASTER	
MOTHAPO MS - DIR:EMERGENCY MAN.SERV.	NIEUWENHUIZEN PJ - ASS.MAN.OPERATIONS & LOGI
SRAC & H	
FELIX NJA - DIRECTOR SRAC & H	LUFHUGU NP - ASS.MAN. SPORT&RECREATION
	KHUMALO SA - ASS.MANAGER HERITAGE&MUSE
	VAN WYK A - ASS.MAN. ARTS & CULTURE
SAFETY	
LEACWE MJ - DIRECTOR:PUBLIC SAFETY	KELE PB - ASS.MANAGER CRIME PREVENT

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APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

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

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Municipal parks and recreation	N	N/A
Municipal roads	N	N/A
Noise pollution	N	N/A
Pounds	N	N/A
Public places	N	N/A
Refuse removal, refuse dumps and solid waste disposal	N	N/A
Street trading	N	N/A
Street lighting	N	N/A
Traffic and parking	N	N/A
* If municipality: indicate (yes or No); * If entity: Provide name of entity		T D

APPENDIX E – WARD REPORTING

Not applicable to Sedibeng district municipality

APPENDIX F – WARD INFORMATION

Not applicable to Sedibeng district municipality

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

Municipal Audit Committee Recommendations		
3rd	Committee recommendations during 2022/2023	Recommendations adopted (enter Yes) If not adopted (provide explanation)
27 th January 2022	<p>Chairperson requested Ms. T Moja to open the meeting to kick-start the process of discussing matters are of concern to Audit Committee with an understanding that the Executive Mayor should be made aware of:-</p> <p><u>STRATEGIC DIRECTION OF SDM</u></p> <p>Going-Concern Status of the municipality</p> <ul style="list-style-type: none"> ▪ Concerns were raised by AC that the financial state at which the municipality finds itself is dire as it is technically insolvent with asset base that is less than its liabilities. What is more of a concern was the fact the assets base itself, is not the kind of asset that an organisation would immediately sell to try and recover some monetary value in it, as it a unique type of assets. Even with the long-term view, the demand for such assets would be low. For example, a city hall or theatre, would be difficult to find a buyer and sell-off the asset at least at the market value. ▪ This begs the question that how does the municipality continue to operate and function, with the “money” that id does not have? How is that case sustainable going forward? ▪ Although the municipality currently relies largely on the equitable share and conditional grants, it has been clear that these too are being granted at a declining rate meaning they decrease with time. ▪ AC has requested management to provide a solid turn-around strategy with no success. This is critical to identify areas of revenue generating streams that will assist the municipality in reducing the burden of too much reliance of Grant Management schemes. ▪ Further, this would be required because focusing on cost-reduction will be become an ineffective method of trying to stay afloat as the biggest line item in terms of expenditure is the employee costs and that by its nature is a fixed line item, that you cannot rely on going forward. ▪ Capacity with the Key-Strategic roles remains a big concerns for AC, particularly when it comes to the role of Chief Financial Officer. For more than three years this role has been acted upon by different individuals for the past two financial years. <p>State of Governance & Management Leadership</p> <ul style="list-style-type: none"> ▪ The issue of continuous Acting- Position in the strategic positions remains a risk in the municipality as it constitutes non-compliance to regulation. Where According MSA act, Section 56 an 57 employees are required to formulate Employment Contract and Performance Contracts that should be reviewed on a quarterly basis to assess performance of each, in the space where there is 	In-progress

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Municipal Audit Committee Recommendations		
3rd	Committee recommendations during 2022/2023	Recommendations adopted (enter Yes) If not adopted (provide explanation)
	<p>continuous change, not only does it constitutes non-compliance by the municipality, but also impacts the organisational morale, performance and non-accountability from the entire municipality.</p> <p>Inability of the Audit Committee's role in performing its statutory mandate</p> <ul style="list-style-type: none"> The Audit Committee is unable to review the Mid-term term and Mid-Year reports according to the compliance calendar due to Information (Financial and Non-Financial) is not submitted or is submitted late. Making it difficult for an Internal Audit Function to perform its function, so that the AC can perform its necessary oversight. This includes, inputs that needs to be provided for in the IDP process and report therein, before submission to Mayco and Council for approval. <p>Performance Information Functional Unit</p> <ul style="list-style-type: none"> The municipality used to have an automated Performance Information that allowed the municipality to be efficient in reporting and measuring its performance against the SDBIP. However, the system has since been disbanded, making the process to be manual, hand-intensive with great risk of errors being introduced. Lack of staff capacitation thereof, remains an issue that has been raised by Internal Audit Unit, with no tangible action plan from the admiration. <p>The Risk Management Function</p> <ul style="list-style-type: none"> This function completely collapsed, with the frequent changing Acting positions of Acting Municipal Manager (AMM), with no proper capacitation within the unit. This makes it difficult for Internal Audit Unit to produce an Annual Internal Audit Plan that is informed by a proper risk assessment process that have not taken place the past three financial years. As a result, the 2020/21 Internal Audit Plan was found to be in-adequate in that it was not informed by the Risk Based approach, where Risk Management Function has assessed and provided for both the Strategic and Operational Risk Registers required for monitoring the municipality's risks. <p>Lack of Consequence Management</p> <ul style="list-style-type: none"> Lack of consequence management continues to erode the culture of accountability, where those who have been to have transgress the law, know that they will not be taken to task. <p>Staff Morale</p> <p>Instability in leadership, too much change in the environment has affected the morale of the municipality's staff overall.</p> <p>AC's Comments</p>	

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Municipal Audit Committee Recommendations		
3rd	Committee recommendations during 2022/2023	Recommendations adopted (enter Yes) If not adopted (provide explanation)
	<ul style="list-style-type: none"> ▪ The AC stated that it can perform its function thoroughly if the Internal Audit, Risk Management function and Performance Information Unit is not well capacitated. ▪ Concern regarding the Risk Management is also of a key concern, especially where concerted effort was made to request National Treasury to assist and guide the municipality of the Risk Assessment Processes. However, due to non-commitment by management, treasury pulled its participation and support thereof. As such there is vacuum left in the Risk Management unit. <p><u>Resolutions by AC</u></p> <p>The municipality is encouraged to review its overall strategy to focus on the following:-</p> <ul style="list-style-type: none"> ▪ Develop and implement the “The Turn-Around Strategic Plan” ▪ Implement , Monitor and report on the progress of the Mokhare recommendations ▪ The role and function of Risk Management should be attended to with urgency. ▪ These matters should be discussed with the Executive Mayor on a continuous basis with implementation action plans attached. <p><u>Executive Mayor’s Feedback</u></p> <p>Executive Mayor welcomed the presentation by Audit Committee and emphasised on the following matters:-</p> <ul style="list-style-type: none"> ▪ SDM was once a performing municipality with clean audit outcomes. Due to changes in the landscape, there has been change in performance and part of the reasons are due to the following:- ▪ The Powers and Function that the municipality has limits in that is main focus is more on the co-ordination role as opposed to service provision to the community. ▪ This places huge reliance on grant funding (Equity shares and conditional grants) from Treasury, where 72 % of the grants are allocated to salary of employees. <p>Action proposed to remediate the current challenges</p> <ul style="list-style-type: none"> ▪ Provide stability within the Administration i.e. appoint full-time position in key-strategic position to ensure that there is stability and headway made to fulfil on our mandate. ▪ The municipality is the process of engaging with various partners to foster partnership that will contribute to the growth of the district and its economy. ▪ There is a plan that will revisit the workforce or employees who are 60 years and older to encourage them to take an early retirement or at the retiring age to ensure that we reduce the workforce in an attrition way. ▪ Continue to monitor closely on the Audit Action Plan to ensure that the issues are being remediated as soon as possible so that we strive towards attaining 	

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Municipal Audit Committee Recommendations		
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	<p>clean audits.</p> <ul style="list-style-type: none"> Monitor the progress and the implementation of the Mokhare recommendations. <p>Resolution</p> <ul style="list-style-type: none"> There be a monthly meeting between the EX and the AC to appraise the EX of the New issues identified and follow up on the issues raised previously. <p>There be an action/resolution list created to track progress thereof</p> <p>Internal Audit's Feedback:-</p> <p>The IA Manager read through the content of the Audit Committee Report and summarised the following on the effectiveness of controls:</p> <p><u>Effectiveness of internal control</u></p> <p>The committee has observed that the overall control environment of the SDM has regressed compared to the previous financial year. There are a number of actions required to be taken by management to improve the status of the SDM internal control environment. It is noted that the recommendations of audit findings for both the AGSA and Internal Audit unit were not adequately attended to by management resulting in repeat and recurring findings by internal Audit and the AGSA</p> <p>The committee has also noted a number of repeat findings relating to non - compliance with laws particularly in the Supply Chain Management and Contract Management processes. The consistent high levels of Unauthorized, Irregular, Fruitless and Wasteful expenditure (UIFW) remains a matter of concern to the committee. This includes issues that were raised in the Mokhare report, which are still to be resolved with a matter of urgency. The issue of the vacancy rate at senior management level that is not being addressed in a speedily manner remains a matter of concern and has been reported by both the internal audit unit as well Auditor General.</p> <p>Performance Information</p> <p>The committee reviews quarterly performance reports prepared by management as well as performance information review reports conducted by Internal Audit. The reliability and usefulness of performance information is a concern to the committee. The committee further noted a concern relating to Key Performance Indicator (KPI) owners' not adequately complying with the developed performance information KPI Standard Operating Procedures (SOPs), thus exposing the SDM to reporting shortfalls and reputational damage.</p> <p>The committee is also concerned about the adequacy of the reporting validation procedures applied by the SDM on performance reporting relating to service level performance indicators.</p>	

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Municipal Audit Committee Recommendations		
3rd	Committee recommendations during 2022/2023	Recommendations adopted (enter Yes) If not adopted (provide explanation)
	<p>Lastly, the committee remains concerned about the level of performance achieved in the 2020/21 financial year.</p> <p>Management's effort in bolstering performance and performance information management was noted, however, prolonged vacancies in critical positions coupled with inadequate systems and processes in place were an impediment to the process of achieving the intended objectives of the municipality</p> <p><u>Risk Management</u></p> <p>Section 62 (1) (c)(i) of the MFMA requires that:</p> <ul style="list-style-type: none"> – “(1) The accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all responsible steps to ensure - – (c) that the municipality has and maintains effective, efficient and transparent systems - of financial and risk management and internal control.” <p>Section 62(1)(d) of the MFMA provides that the Accounting Officer must take all reasonable steps to ensure that unauthorized, irregular, fruitless and wasteful expenditure or other losses are prevented.</p> <p>For the period ended 30 June 2021, the noted the appointment of a risk position. However the committee remains concerned that the risk management function is still not adequately resourced and managed resulting in lapses in the key internal controls.</p> <p>The capacity of the risk management function requires urgent attention to assist the accounting officer to exercise his responsibilities diligently.</p> <p><u>Implementation of Corrective Actions</u></p> <p>Internal Audit conducted continuous follow-up audit on previous reported audit findings to give reasonable assurance that committed actions plans are adequately and effectively addressing the root causes of the identified control deficiencies.</p> <p>The committee notes and appreciates the establishment of Operation Clean Audit (OPCA) Steering Committee chaired by the Municipal Manager Office, which sit to monitor and hold accountable the respective Senior Managers on the resolution of both internal and external audit findings. However, the activities of the OPCA processed did not timely resolve prior year findings.</p> <p><u>Implementation of Consequence Management</u></p> <p>The Audit Committee is aware of the processes in place to remediate the findings raised regarding the Consequence Management processes in place. Furthermore,</p>	

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Municipal Audit Committee Recommendations		
3rd	Committee recommendations during 2022/2023	Recommendations adopted (enter Yes) If not adopted (provide explanation)
	<p>the committee acknowledges that the Consequence Management Policy and the financial misconduct disciplinary board terms of reference as required by law has been tabled to Council. However, there should be plans in place to ensure that the action is taken to avoid repeat findings and non-compliance to regulation.</p> <p><u>The Quality of S71 and S52 Reports Submitted in Terms of the MFMA</u></p> <p>The Audit Committee is satisfied with the content and quality of S71 and S52 reports prepared and issued by the Municipal Manager during the year under review.</p> <p>The committee raised concerns that, the section 52(d) reports were submitted to the committee after being approved by council. In contravention of section 166(2) of the MFMA</p> <p><u>Evaluation of Financial Statements</u></p> <p>The Audit Committee has:</p> <ul style="list-style-type: none"> ▪ Reviewed and discussed the unaudited the Draft 2020/21 Annual Financial Statements (AFS) to be included in the annual report with the Auditor-General and the Accounting Officer; ▪ Reviewed that there are no changes to the accounting policies and practices; ▪ Reviewed the Municipality's compliance with legal and regulatory provisions; ▪ The review notes on the draft unaudited AFS were submitted to management <p><u>The Quality of S71 and S52 Reports Submitted in Terms of the MFMA</u></p> <ul style="list-style-type: none"> ▪ The Audit Committee is satisfied with the content and quality of S71 and S52 reports prepared and issued by the Municipal Manager during the year under review. ▪ The committee raised concerns that, the section 52(d) reports were submitted to the committee after being approved by council. In contravention of section 166(2) of the MFMA <p><u>Evaluation of Financial Statements Performance Information Pre-Issuance by the au</u></p> <p>The committee has:</p> <ul style="list-style-type: none"> ▪ Reviewed and discussed the audited Annual Financial Statements to be included in the ▪ Annual Report, with the AGSA and the Municipal Manager; ▪ Reviewed the Draft Audit Report of the AGSA; ▪ Reviewed the AGSA's Management Report and Management's response thereto; ▪ Noted and reviewed the AGSA's assessment of the usefulness and reliability of performance information examined ▪ Reviewed the Municipality's compliance with legal and regulatory provisions; and 	

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Municipal Audit Committee Recommendations		
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	<ul style="list-style-type: none"> ▪ Reviewed significant adjustments resulting from the audit. ▪ Reviewed the assurance level and the assessment of Assurance Providers with concern ▪ The committee concurs with and accepts the AGSA's conclusions on the Annual Financial Statements and is of the view that the audited Annual Financial Statements be accepted and read together with the report of the AGSA. <p>Auditor-General South Africa</p> <p>The committee confirms that it has met with AGSA and there are no unresolved issues with the AGSA.</p>	
23 rd February 2022	<p>Draft IDP – SPED</p> <p>The AC noted the draft IDP, however has raised issues concerning the following issues:-</p> <ul style="list-style-type: none"> - How will the issues relating to Human Resource (HR) issues in SDM enable the capacitation of the Service Delivery issues currently experienced and the support required from the Local District Municipalities? - This included the skills set required to support and fulfil the mandate of the IDP commitments. - From Disaster Management(DR) perspective given where the country is at with regards to Covid 19 pandemic and other natural disaster incidents- how has the IDP- catered for these to ensure there is some coverage in that space. - District Development Model (DDM):- From DDM perspective - the AC requested clarity with regards to the inclusion and the co-ordination of Disaster Recovery Implementation Activity Plans. - Furthermore a confirmation was required from Management to ensure that the DDM was understood by all the stakeholders of SDM. <p>AC also required confirmation from Management to ensure that necessary Risk Assessment processes were been undertaken to ascertain the level of risk appetite that which the municipality is willing to undertake for the period of IDP execution.</p> <p>Draft Budget - Finance</p> <p><u>Additional Revenue and Turn-around Strategy:-</u></p> <ul style="list-style-type: none"> - The Audit Committee noted the Draft budget - although the budget was presented with recommendations – the alternative Income streams were still silent on how the municipality will have additional revenue streams. 	In- Progress

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Municipal Audit Committee Recommendations		
3rd	Committee recommendations during 2022/2023	Recommendations adopted (enter Yes) If not adopted (provide explanation)
	<ul style="list-style-type: none"> - The Unfunded mandates: The AC required clarification in terms of how will that relate to the New DDM given the current challenges. - The AC is concerned with the deficit in the budget and as such requested Management to elaborate on whether they have considered the retrenchment “early retrenchment packages“ that may be eligible within the legal prescribes. <p>Airport: The AC requested clarification in terms of the leasing the airport assets to external companies in order to assist the municipality to regain additional funds and reconsider the option of re-selling of the fuel to private other partners</p> <p>General Issues</p> <p>The AC requested clarity from management with regards to the following issues:-</p> <ul style="list-style-type: none"> - Asset Management and transfer of Emfuleni resources has been finalised given that it has been some time to finalise the hand-over process. - Skill Audit report- whether what is reported now - it's a new report of a follow up from what was reported previously? This includes the employees that were reported to be transferred from SDM to Emfuleni?? <p>Noting of Internal Audit reports as such with amendments.</p> <ul style="list-style-type: none"> - Quarter 3 2021/22 Performance Information Management Report ; Internal Audit - Asset Management Follow Report – Internal Audit - Financial Discipline – Follow Up report -Internal Audit - Audit Action Plan Report <p>Risk Management strategic Report</p> <ul style="list-style-type: none"> - The Risk Assessment report to be noted as such with immediate effect of the Risk assessment that needs to be conducted for the New Financial year. <p>Status on the Mokhare Report- AED – Corporate Services That issues relating to Mokhare report be reported to Council for resolution</p>	

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3rd	Committee recommendations during 2022/2023	Recommendations adopted (enter Yes) If not adopted (provide explanation)
2022/08/29	<p>Prior the adoption of the agenda The Chairperson of the Audit Committee highlighted that it had been some time since the audit committee had a meeting and that going forward the Audit Committee Meetings should take place as regularly and as scheduled.</p> <p>Audit Committee Member needed clarity before she could participate in the meeting regarding the membership status in the Sedibeng District Municipality Audit Committee since the contracts had expired and if the process of extending the contract will be retrospective and duration of the extension</p> <p>The Chairperson of the Audit Committee Meeting presented the agenda prior for it to be adopted by everyone present. And further proposed that the item number AC/22/005 "adoption of previous minutes" not to be discussed as were no minutes submitted to Audit Committee for approval</p> <p>AGSA requested to add the engagement letter and the strategy document to the agenda of the day. AGSA highlighted that the documents were provided to management the prior the meeting.</p> <p>Resolved,</p> <p>Management confirmed that they had not yet commenced with the process of the extension for the Audit Committee members and that it was proposed that the duration of the extension will be for the full financial year and furthermore that the extension for the audit committee members will be retrospective.</p> <p>Management confirmed to have received the AGSA's engagement letter and strategy document: Owing to management's oversight, the documents were not furnished to the Audit Committee for attention and the Director in the Office of Municipal Manager rendered an apology.</p> <p>Audit Committee member proposed that the AGSA documents be discussed first so that AGSA can be excused should they wish not to sit through the meeting as there is a list of items to be further discussed and could take long.</p> <ul style="list-style-type: none"> ➤ The AC chairperson then proposed for adoption of the agenda and an AC member supported the adoption of the agenda as amended. ➤ Audit Committee(AC) referenced the utilization of caaTs, stating that the municipality must not be unfairly prejudice, and that the municipality must have access to check and ensure that there are no employees doing business with the state. The municipality should also take note of the tools that AGSA will be using ➤ That ,AGSA is to revisit the reference to the Public Service Commission for reporting irregularities as it does not apply to the municipalities. ➤ AGSA is to revisit the legal interpretation or the impact of protection of personal information Act (POPIA) in relation to the Public Audit Act, where 	In-Progress

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	<p>the act allows an auditor to have an unrestricted access to all other information where as POPIA on the other side prescribes that the data subject must consent to access to information, that does AGSA have a definitive legal opinion with regards to the reference</p> <ul style="list-style-type: none"> ➤ AC, raised concerns over the 6% increases that it is too steep and needed clarity on the large sum of money spent on travel within the province taking note that the Municipality does not have other offices that the AGSA will be travelling to. ➤ AC requested AGSA to confirm that should there be any material irregularities identified they will be raised ➤ AC, wished to know how management addresses the issues of risk as there are expenses that needs to be considered in the financials relating to supply chain, contract management ➤ AC, needed confirmation form AGSA and Management if they have understanding with each other in terms of the permissible adjustment and this is due to the fact that the engagement letter and strategy has an element of strictness on the number of adjustments they will allow and the impact of such adjustment as a non-compliance to be reported and as well to find out on the level of flexibility as with regards to the essential core elements of the engagement, if there is a room for AG and Management to agree to disagree on those core elements ➤ AC requested clarity on the Engagement Letter and Audit Strategy that AGSA has not indicated how they will be evaluating the audit committee, and the approach on how they will handle the matter and the statutory criteria that AGSA will be using, and that I would have been better if it was incorporated in the engagement letter and strategy document so that there are no disputes arising at the end of the audit <p>Resolutions</p> <ul style="list-style-type: none"> ➤ AG with reference to the Public Service Commission will take the information into account as they finalising the reviews of the document ➤ The issue of POPIA, the information was shared with management in terms of how the AGSA interprets the issue of POPIA, the information obtained for the audit purposes are solemnly for the audit purposes and will not be shared with anybody else other than for the consumption for the audit purposes, AGSA will double check and share the information with the AC members and Management to provide the comfort on how the AGSA will go about dealing with the issue. ➤ AGSA will be applying the concept for material irregularities in the current year for that first time in Sedibeng District Municipality ➤ AGSA highlighted that for the past two years they had not have the audit fees increases and (for lack of better words by the presenter) have been having short falls on their side. That AGSA have been auditing and unable to recover all the costs that incurred during the audit furthermore that for the past two financial years there has been requests form the AC and Management for AGSA to try and contain the fees and for those reasons there were no increases as a result. During this financial year AGSA is unable to offer the audit at the same fees due to the rising prices of goods and services ➤ AGSA added that the audit team will be travelling for full three months and because of the distance between the AGSA offices and Vereeniging and in some instances there will be a need for the team members to be sleeping over 	

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	<p>at nearby places to the municipality and therefore will incur additional costs with a team compliment (Staff mix) and also subsistence allowance for team working away from their place of residence when performing the audits hence the subsistence is higher compared to previous years audits and having the 6% increases</p> <ul style="list-style-type: none"> ➤ AC recommended that when AGSA submits an invoice it should be accompanied by a log book and the suggestion welcomed by the AGSA. ➤ AC proposed a revisit on the travelling issue, as AGSA is aware of the austerity measures that apply to municipalities and looking the municipality in question it is seriously constrained ➤ Management responded and confirmed that they can foresee further engagements and going forward and will be open to engagements with the AGSA, however on the legal related matters there was an agreement that management will be susceptible to follow laws and regulations and on areas where AGSA and Management can engage and find flexibility. ➤ AGSA responded with an emphasis that should there be disagreements with Management there is escalation methods outlined in the engagement letter and audit strategy document and also the use of platforms such as audit steering committee meetings to deliberate on matters that will come out during and should there be differences it may enable early detection and to deal with issues as they arise, ➤ AGSA outlined that they will be very strict and will be granting management one opportunity in making corrections to the financial statements and the Annual Performance Report and that the opportunity granted by AGSA should be used wisely that all adjustments that will need to be processed are done correct and accurately, And that ➤ There seems to be an overreliance from the auditees where audit process keeps on picking up issues and get corrected the quality process from the audit perspective is compromised and for the current year there will be instances where management may not be granted second opportunity to make corrections and that there was a letter shared by AGSA to Management on the day indicating those instances where AGSA might have identified significant internal control deficiency reported in the current and previous years and for these reasons AGSA might not be granting opportunities to management. ➤ AC made emphasis that the management should avoid unnecessary disputes and make upfront disclosures where they are having challenges for whatever the reason may be and to give AGSA comfort that whatever that AGSA will test they will both come out with the same conclusion. ➤ AC, requested AGSA and Management to be close to the process to ty and resolve issues as they arise and should not wait until the end of the process to address issues ➤ AC raised the issues of consistency to be applied throughout the audit and quality assurance and any other review before sign off that can AGSA deal with all upfront and not at the tail of the audit ➤ Management confirmed that the municipality is ready and committed to ensure added effort to be able to make the monthly payments to the AGSA considering the financial position of the municipality, and there will be some movements and push on some of the bigger revenue space of the municipality i.e. Licensing and cannot comfortably say that it's a budgeted and payment plans that will be smooth sailing. 	

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	<ul style="list-style-type: none"> ➤ Management responded to say that there are direct responses that are noted down as far as the action plans are concerned, that some of the risks have been completed significantly and some will be completed in due course, that management will disclose all areas that still remains a challenge. ➤ AGSA will be assessing the audit committee based on what the Audit Committee is responsible for and whether the AC has conducted what they were responsible for and in doing so will be checking the impact of the Audit committee in terms of the overall outcome of the municipality. ➤ AC members approved the documents with subject to amendments and more emphasis on the issue of audit fees <p><u>Annual Financial Statements</u></p> <p>Mr. C. Steyn: SDM Acting Chief Financial Officer presented the Annual Financial Statements</p> <p>Audit Committee noted the following on the Statement of financial Position that,</p> <ul style="list-style-type: none"> ➤ Page 5, The Inventory was noted as zero balance, and AC needed clarity on what is the plan, and if it came to that stage due to affordability or strategic decision by the Municipality not to run the Aerodrome any longer, furthermore that what will happen to the land and also the risks of keeping the fuel tanks empty furthermore how those risks are mitigated ➤ Receivables that are impaired each year at an amount of 954K what actions have been taken by management have to collect the revenue as the municipality is endured by the PFMA to collect all revenue due to the state and what has management done to demonstrate that. ➤ AC requested finance to check if there are no disclosure to statement or accounting standards issued <p>with regards to heritage assets.</p> <ul style="list-style-type: none"> ➤ Page 38, Note 33, contingent assets and liabilities, in the "matters of emphasis" in the audit report it was noted that there were matters of law suit and cases against the municipality and nothing has been shown of the face of the Annual Financial Statements and how it was dealt with ➤ Page 26, Property Plant Equipment during the current year it did not have disposables and whether that was it an error or that nothing was disposed in the current year and how was the issue of assets that had R1, R100 and those with zero value dealt with ➤ Page 28 what transactions are "unprocessed bank transactions" ➤ Page 29 management to provide reasons for the increase in unclaimed salaries and unknown deposits and that does the municipalities have policies in place to give guidance to ensure that the unknown deposits are written off as there was no movement for some time ➤ Page 30 management to provide reasons for the licensing permits tax revenues decrease ➤ Page 33 that management to add all totals as they were not balancing ➤ Note 35, correction to be made with the financial year 2021 to 2022 ➤ Note 4.8 and 4.9 move up above note 49.9 	

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Municipal Audit Committee Recommendations		
3rd	Committee recommendations during 2022/2023	Recommendations adopted (enter Yes) If not adopted (provide explanation)
	<p>Audit Committee noted the following on the Statement of Financial Performance</p> <ul style="list-style-type: none"> ➤ Page 23, Note number 14.1.1 AC needed clarity on transaction relating to the income received on behalf of department of transport whether it is immediately credited as revenue and the cash is kept at the bank and at what stage does finance raise the account payable to the agency and also what transaction are involved in that process. ➤ Further clarity on the percentage that is kept by the municipality and that the 65million revenue from the transport department is included in the revenue and how is the liability raised by the municipality and what are the transactions involved in that process. ➤ That are the internal controls on the contracted services in place and all contracts are valid ➤ Page 35, Note 26 cost containment not included on the line items ➤ Accounting policies on impairment on plant and equipment as omitted ➤ Page 26, Note 2 Why is there impairment on plant and equipment as the lifespan is 5 years that what could have happened in between the 5 years that calls for impairment which is over and above the depreciation, and that 5 years is a reasonable time to able to manage any plant and equipment to an extent that there may not be a need to impairment ➤ Leave payable amount is too high, and the amount is equivalent to two months and in order for the municipality to reduce the amount, it was suggested that the municipality can use the lockdown strategies and alternate employees to take leave in order to reduce the cost. ➤ Aerotropolis- What is meant to be done with the grant and who provides the grant to the municipality ➤ Typing error Note 10, "grant received by Emfuleni" to be changed to "grant received from Emfuleni" ➤ Page 33, Note 21 Employee related cost and councilor remuneration has decreased in the current year and AC wished to know the effect and what was done differently in the current financial year. ➤ Insert rand sign on the top of AFS amounts ➤ Note 2, Why was there depreciation on land and which land is it ➤ Note 4 it was suggested that the cost, impairment and the carrying amount balance be shown in the reconciliation as well to be able to see that the current value was reduced ➤ Where there was no comparative figures for 21/ 22 finance needs to clean and remove those notes ➤ Page 29 Note 8 ,Why the 40 825K cash on hand keep ➤ Page 43, Note 38 clarity on Fruitless expenditure amounts at bottom if its Interest on municipal bills ➤ Page 31, Note 13 why the drastic increase in comparison with previous financial year ➤ Page 32, agricultural grant it stated as 2,5 million years ago and now it has significantly shrunk ➤ Page 35, Note 24 lease rentals reasons for the large amount under adhoc line item ➤ Under the Contracted services the concern is over the cost containment and that it does not give one comfort that cost containment is practiced throughout 	

APPENDICES

Municipal Audit Committee Recommendations		
3rd	Committee recommendations during 2022/2023	Recommendations adopted (enter Yes) If not adopted (provide explanation)
	<p>and expenditure items such as catering was still taking place, that what events does the municipality cater for?</p> <ul style="list-style-type: none"> ➤ Page 39, Note 32,2 no office lease line item that, where are the offices located now as there is no lease agreements ➤ Note 40,7 COVID-19 impact and related expenses, AC needed clarity on the breakdown of expenses incurred and that is there figure related to in terms of the financials statement R 1 083 385 ➤ AC posed a question to management in relation to the issue of the recurring findings that, what effort was made by management to go back to all the findings that occurred previous year <p>Resolved</p> <ul style="list-style-type: none"> ➤ The grant is from the Gauteng Department Economic Development and is for the municipality to conduct a feasibility study on the possibility of having an Aerotropolis, in the region and to ascertain whether or not it would be viable for the region to have an Aerotropolis and the sole purpose of the airport is to offload the cargo for the OR Tambo international Airport and added to that is to develop the region taking into account the city river vision. ➤ AC general comments that it would be helpful for the reader to expand the explanation notes under the captions on notes discussed to further elaborate on the line items ➤ AC requested clarity as to where are the employees working from? Those are they working? Is there mechanisms in place to monitor them since are no office space? ➤ Management responded to say that, the strategy of trying to have and Aerotropolis within the area and the strategy is linked to the river city plan that is currently being implemented and also linked to the revival of the recovery of the aerodrome to the bigger airport which will also be addressing the needs within the area that, ➤ Aerodrome currently is non-functional to the extent that the fuel license has expired and also no landing is taking place due to non-compliance. The immediate intervention as management was engaging with the relevant departments was on the financial interjection for assistance because of the said bigger plans. There is commitment from the Department of Transport for assistance on the issue of re-establishing the operation of the airport ➤ The recommendations on by the AC on leave issue will be highly considered and that Management has developed a work from home policy and will be tabled in the next council meeting ➤ There are 108 total numbers of employees whom occupied the two buildings, some of those employees are working from home and others have been accommodated in the open plan offices in different directorates and are fully operational. There is an ongoing intervention program called “Ba Kae” developed by management to gradually bring back the employees and or to provide the tools of trade for those employees. There are three open spaces that have been identified and there will be a need to revamp, re-assemble and organize the furniture. The municipality will be going out on a bid for assistance 	

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Municipal Audit Committee Recommendations		
3rd	Committee recommendations during 2022/2023	Recommendations adopted (enter Yes) If not adopted (provide explanation)
	<p>with re assembling the furniture</p> <ul style="list-style-type: none"> ➤ During the movement some of the furniture was damaged and ➤ AFS was recommended and seconded to council for approval with subjects to issues that needed to be rectified by the finance team and for Municipal Manager to take responsibility for the rectification of those issues. <p>Resolution</p> <ul style="list-style-type: none"> ➤ Management confirmed that performance management report under review will be revised under the same KPI's set as it was approved and implemented and that for the financial year 2022/23 management has revisited SDPIP and all KPI's with the participation of all clusters and have attempted to resolve all issues raised by AC and AGSA. ➤ AC recommended and advised that since management has a plans going forward and in order not to waste time, effort and spend money that management take a disclaimer approach. The earliest that the municipality has a full complement of senior management there is a need to go back to a pm reporting framework, plans and policies that are proper, a system to report and to provide sufficient training for employees to take responsibility for performance ➤ AC noted on the pm excel spreadsheet report instances where there is disagreements between the pm and internal audit that there should be consensus between units before they are tabled at AC meeting. ➤ Growth angle approach by AC total by in at, for that road intensive consultation especially a political level ➤ Disclose upfront to AGSA and have agreements ➤ Proposal and initiate the relevant engagement with the support of AC ➤ AC Cost benefit analysis and that is the reason for the approach <p>It was concluded that,</p> <ul style="list-style-type: none"> ➤ Management should in future grant the AC sufficient time to prepare for the next coming AC meetings in order to be able to accomplish what is on the agenda on time and for a successful meeting ➤ AC, Wished management the best with the audit and that they should be open minded and accept findings that will be raised and to consider them to be a system and administration enhancement for the municipality 	
28 November 2022	<p><u>AC requested clarity on the following:</u></p> <ul style="list-style-type: none"> - Confirm if there are any outstanding issues and disputes and unresolved issues, which there was none except for the updated to AFS to be sent. - AC indicated that the MR Report itself is comprehensive in nature based on classification - AC indicted that Risk – must be allocated to the MM –with oversight responsible on AC – IA is not responsible for coordinating risk activities but to review. Risk is the responsibility of the CRO - AC seeked clarity on whether the report was discussed with the Executive 	In-Progress

APPENDICES

Municipal Audit Committee Recommendations		
3rd	Committee recommendations during 2022/2023	Recommendations adopted (enter Yes) If not adopted (provide explanation)
	<p>Mayor So that are aware on these matters incl. MPAC where their oversight was not effectively exercised</p> <ul style="list-style-type: none"> - AC noted that it did not influence for the positive audit outcome however based on the stagnation on progress- findings on either than Non compliance, unauthorised and irregular expenditure vs matters of emphasis (e.g uncertain in the cases, financial instability) AC required in terms of whether these will included in the report. - Chairperson requested input from AC Members - members added that audit outcome of unqualified with findings for 3 consecutive financial years is a concern and as such intervention is required. Furthermore matters of emphasis not included on the MR report (i.e. contract Management and Assets Management should be reconsidered to be included in the report, <p><u>Chairperson indicated the following:-</u></p> <ul style="list-style-type: none"> - The unfunded budget not elevated as a biggest issue given that it was raised for a number of years - Risk Management is the responsibility of the Accounting Officer – should be highlighted where there is a gap it must be highlighted - CSD – always been used – as public institution should be on the csd and as such SDM employees are always identified in there already. - Any outstanding –and unresolved issues in place to ensure that these are closed off before –closed off of the audit. - - Acting Chief Financial Officer (ACFO) will re-submit the adjusted AFS and this will be based on the AGSA’s checklists that will assist in collating and correcting the errors raised, particularly on the “irregular expenditure” items raised. - AC recommended that the issues raised should also not be based on remedial action but also to look at the “root Causes” to enable management to implement effective solutions. - MM confirmed that the issues were extensively and intensively discusses wit In as far as indicating to have a “Disclaimer” approach for where the performance information was not forth coming or in a manner required – what was AGSA’s approach in ensuring that no further testing is done given that information provided was not adequate. This is to ensure that no further work is done and additional costs incurred. - Where there are material misstatement identified on the AFS – Management should ensure that there is a process in place to identify arears where the “opening balances” will be impacted and these should be verified accordingly. - - The KPI’s and targets will be adjusted as such. - The Capacity and Capability issues in the Performance Information Unit will be re-defined. This includes the updating of the Standard Operating Procedures. - AC recommended that key commitments be finaclised to ensure that Council is assisted with implementing remedial actions and to ensure the strengthening of the internal controls. - It was confirmed that there was no further disputes to be discussed. - AGSA was also requested to confirm whether a Status of Readiness Review was conducted prior to the audit and whether the “Key Commitments” identifies by AC are in line with their recommendations:- 	

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Municipal Audit Committee Recommendations		
3rd	Committee recommendations during 2022/2023	Recommendations adopted (enter Yes) If not adopted (provide explanation)
	<ul style="list-style-type: none"> ○ AGSA indicated that the state of readiness review was not conducted subsequent to the challenges experienced in 2020/21 pandemic. However with things going back to normal- SDM will definitely benefit from this exercise however depending on whether management has implemented the controls <p>Meeting with Executive Mayor</p> <ul style="list-style-type: none"> - AC recommended that that the MM facilitates the process to ensure that the AGSA and EX discuss the reports before the final dates. - - AC accepts the MR, and where there are challenges these must be communicated on time - ACFO will ensure to update any differenced on the AFS;s - AGSA was requested to confirm the state of the report based on the adjustment required. - MM confirmed the audit process went according to the audit strategy. - Chairperson indicated that it's the biggest report issues.. AC appreciated the effort and working close with Management, especially the newly appointed Accounting Officer. <p>Resolutions</p> <ul style="list-style-type: none"> - An Audit report should be prepared to council highlighting key major issues_:- <ul style="list-style-type: none"> ○ Compliance issue including UIWE – should be noted ○ Mokhare issues that are still outstanding and council should resolve accordingly ○ Finalise appointment of Senior Management ○ Risk Management processes and embedding the processes should be implemented ○ Assisted capacity and support to Internal Audit ○ Performance evaluation of Senior Managers must be in place ○ Preparations of the draft Annual Report should be implemented to enable the oversight committees to exercise their duties. - 	

APPENDICES

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

Long Term Contracts					
R' 000					
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value
Quidity	Electronic Management of document and work-flow system.	12/02/2018	Ongoing	N Tshabalala - Records	R11 365.40 monthly license fee
Otis	Maintenance service of lifts	01/10/2021	30/09/2024	D Maranda - Facilities	R2 300 pm
Vaal Triangle Fire Services	Supply, Service and repair Fire Extinguishers	01/09/2023	31/08/2024	D Maranda - Facilities	Per SLA. The price will be determined by the quote of the service required.
Emfuleni Local Municipality	Lease agreements for: - Sharpeville Exhibition Center - Sharpeville Hall - Teknorama - Mphatlalatsane Theater	July 2009	June 2012 Extended on a month to month basis	D Maranda - Facilities	R1 000 pm R1 000 pm R1 000 pm R1 000 pm
Emfuleni Local Municipality	Lease agreement- Old Sharpeville Police Station	July 2009	June 2012 Extended on a month to month basis	D Maranda - Facilities	R1 000 pm
Kitso Information and Development Centre	Sub -Lease agreement- Old Sharpeville Police Station	02/01/2024	01/01/2027	D Maranda - Facilities	No rental fees
Gauteng Department of Health	Lease of the fixed property known as Erf no: 2524 Evaton (Vacant Land)	01/02/2017	31/01/2018	D Maranda - Facilities	No rental fees
Tlhonolofatso Old age Home (NPO)	Lease of the fixed property known as Erf no: 1248 Johandeo/Polokong in Sebokeng	22/06/2021	23/05/2023	D Maranda - Facilities	No rental fees
Nomfanelo Rachel Safe House	Lease of the fixed property known as the Remainder of Portion 3, Vyffontein 592 IQ, Tshepiso Phase 3	01/09/2021	31/08/2023	D Maranda - Facilities	No rental fees

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APPENDICES

Long Term Contracts					
R' 000					
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value
Shosholoza	To offer personal rescue plans employees	01/09/2019	30/08/2029	N Mnisi - HR	At no cost to Council
VPN Technologies	IT Networking Engineering Support and Internet services - Firewall	16/03/2021 – Renewed 16/03/2024	15/03/2024 – to 16/06/2024	C Visagie - IT	R34 671.28 pm
Diamond Corner	Supply and deliver computer hardware and related peripherals	21/01/2021 – Renewed 21/01/2024	20/01/2024 – to 31/05/2024	C Visagie - IT	On-demand budget R400 000
Project Security Installations	Installation of network cabling and general repair and maintenance of existing CAT6 network	18/08/2023 + 2 years 18/08/2024	17/08/2024 + 2 years 17/08/2026	C Visagie - IT	On demand budget R297 000
JMP Security Solutions	Protection and Security Services	01/02/2024	31/01/2027	T Miya – Protection Services	R923 375.63 pm for 51 guards R11 080 507.56 pa R162 948.64 pm R1 955 383.68 pa for 9 guards
Futuris Security Monitoring Systems	Armed response and Security Monitoring Systems.	01/06/2023	31/05/2024	T Miya – Protection Services	R27 780.00 pa R2 315.00 pm
Standard Bank	Commercial banking Services	01/06/2023	31/05/2028	Finance	As set out in the Standard bank proposal
Silver Lake Trading 305 (PTY) LTD T/A Opuientia	Short term insurance	01/07/2021	30/06/2024	Finance	R1 530 865.00 VAT Included
Nedbank	Commercial banking Services.	01/09/2017	30/09/2022 Contract ended, but account still active as deposits still come through	Finance	Use account as and when need arises.
Payday Software Systems	Computer Programme-software license	01/07/2023	30/06/2026	Finance	R483 782.00 period 2023/2024
TS4 Innovations (PTY) LTD	Usage Terms & End-user License Agreement	01/07/2023	30/06/2026	Finance	Monthly payment R42 880 Total value R1 622 150.40

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Long Term Contracts					
R' 000					
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value
Midvaal Local Municipality	Firefighting Services.	No contract	No contract	P Niewenhuizen – Disaster Management	As and when services are rendered and calculated in terms of promulgated tariffs and in the prescribed format.
Lesedi Local Municipality	Firefighting Services.	No contract	No contract	P Niewenhuizen – Disaster Management	As and when services are rendered and calculated in terms of promulgated tariffs and in the prescribed format.
Emfuleni Local Municipality	Firefighting Services.	No contract	No contract	P Niewenhuizen – Disaster Management	As and when services are rendered and calculated in terms of promulgated tariffs and in the prescribed format.
Bursary Agreements	Student's Financial assistance	Annually	Annually	Health & Social Development	R16 000 per learner
Subtropico Market Agency	Council provide trading space to market agents for selling of fresh produce from farmers	17/03/22	16/03/2025	S Jali – Fresh Produce Market	Council receiving 5% commission on total sales of produce sold by Agent.
Freshmark Systems	Provision of computer software support and upgrade at the Fresh Produce Market	01/09/2023	31/08/2026	S Jali – Fresh Produce Market	R752 000 pa
VM Wholesalers & Distributers (PTY) LTD	Wholesaling of household and retail commodities	01/05/2023	31/04/2026	S Jali – Fresh Produce Market	Income for Council R11 741.20 pm
VM Meat Market (PTY) LTD	Cold meat wholesaling	01/05/2023	31/04/2026	S Jali – Fresh Produce Market	Income for Council R9 765.00 pm
M2G Investments Holdings (PTY) LTD	Agro processing of fresh produce	01/07/2023	31/06/2026	S Jali – Fresh Produce Market	Rental income for Council R3 814.22
The National Department of Transport has allocated SDM the RAMS Grant to SDM for the next 3 financial years to run the program.	Development of a Rural Road Asset Management System (RRAMS)	01/07/2021	30/06/24	M Sauhatsi (Khalema) - TIE	Project Budget: 2021/22 R2 489 2022/23 R 2 606 2023/24 R 2 615

APPENDICES

Long Term Contracts					
R' 000					
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value
					Total: R7 710
EPWP Grant Agreement	The National Department of Public Works in its EPWP Programme has allocated a budget for the EPWP Integrated Grant to Provinces and Municipalities for the 2023/2024. MTEF period, for Infrastructure, Social & Environment & Culture programmes	01/09/2023	31/08/2024	J Rasegwete - TIE	R1 079 for 2023/2024 The Grant allocated is paid in 3 tranches. Municipalities are required to comply in terms of DoRA for the grant to be released.
DFFE	The Department of Forestry, Fisheries and the Environment through the Environmental Protection and Infrastructure Programmes implements project that seek to address Environmental challenges. The department formed collaboration with the Municipality based on the identified capacity needs	01/06/2026	31/06/2024	TIE	Not stipulated/except terms of the Memorandum
Gauteng Provincial Government Department of Roads & Transport	Subsidised Bus Services	27/09/2017	26/09/2024	K Mofokeng - TIE	Province takes care of the subsidy payments
Gauteng Dept. Roads and Transport (GDRT)	Agency agreement for the operation of the licensing centers in Sedibeng.	26/11/2020	31/10/2025	B Korb - Licensing	20% of the all fees collected is retained by the SDM and the rest paid over to GDRT
Lesedi Municipality	Lease of : - Lesedi Licensing. - Lesedi Testing Station.	Initial period -3yrs	Extended on a month-to-month basis	B Korb – Licensing	R103 032.92pm R15 399.41 pm
Emfuleni Local Municipality	Lease agreements for: - Vereeniging License and Testing - Vanderbijlpark License and Testing	Initial period -3yrs	Extended on a month-to-month basis	B Korb – Licensing	R1 000 pm R1 000 pm
Midvaal Local Municipality	Lease agreements for: - Meyerton License and	01/11/17 - 31/10/20	Extended on a month to-month	B Korb - Licensing	R21 032.20 pm plus

APPENDICES

Long Term Contracts					
R' 000					
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value
	Testing station		basis		Water and lights
Local Municipalities (Emfuleni, Midvaal and Lesedi)	Agency Agreement for the rendering of Municipal Health Services (MHS). (The SLAs to render MHS in the 2022/2023 financial year were delivered to the three local municipalities (Emfuleni, Midvaal, and Lesedi) for signatures. Emfuleni has signed the SLA to render MHS for 2022/2023. Midvaal and Lesedi have not yet signed the SLAs due to inadequate budget allocations. As a result, MHS in the local Municipalities is rendered without SLA. SDM and the locals (Midvaal, and Lesedi) are still deliberating on the budget allocations.)	01/07/2022	30/06/2023	TIE	Differs from municipality to municipality. <ul style="list-style-type: none"> Emfuleni: R13 163 148.00 Midvaal: R3 081 089.00 Lesedi: R3 684 549.00
Gauteng Department of Health	Funding agreement for management of HIV&AIDS Ward-based coordinators' daily door to door educational campaigns, activities and ward-based programmes.	01/07/2021	30/06/2022	B Mohapeloa – Community Services	R11 454 000.00
		01/07/2022	30/06/2023		R120 277 000.00
Emfuleni Local Municipality	Implementing HIV and AIDS awareness programmes within the District	01/07/2021	30/06/2022	B Mohapeloa – Community Services	2021/22 Contract between SDM and ELM not yet signed
Midvaal Local Municipality	Implementing HIV and AIDS awareness programmes within the District	01/07/2021	30/06/2022	B Mohapeloa – Community Services	2021/22 Contract between SDM and MLM not yet signed
Lesedi Local Municipality	Implementing HIV and AIDS awareness programmes within the District	01/07/2021	30/06/2022	B Mohapeloa – Community Services	2021/22 Contract between SDM and LLM not yet signed

APPENDICES

Public Private Partnerships Entered into during Year 2022/2023					
					R' 000
Name and Description of Project	Name of Partner(s)	Initiation Date	Expiry date	Project manager	Value 2008/09
None					
					<i>TH.2</i>

APPENDICES

APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

None

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July to 30 June of Year 2023/2024 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
	Cllr. Mgidi Issac Khithika	Declared
	Cllr. Ntshadi Sarah Mamaseli	Declared
	Cllr. Mmakhumalo Nakana	Declared
	Cllr. Nombuso Degracia Njokwe	Declared
	Cllr. Mzwakhe Mapeyi	Not declared
	Cllr. Matshidiso J Maloka	Declared
	Cllr. Phil Gomes	Not declared
	Cllr. Lynda Parsonson	Declared
	Cllr. Thabo Duncan Motsoane	Declared
	Cllr. Sibusisu Dyonase	Declared
	Cllr. Grace Damon	Declared
	Cllr. Jabulani Simon Msibi	Declared
	Cllr. Thandi Mthimkhulu	Declared
	Cllr. Freddie Wilhelm Peters	Not declared
	Cllr. Marianna Kruger	Declared
	Cllr. Salome Janse Van Rensburg	Declared
	Cllr. Tebego Tihokwe	Declared
	Cllr. Prudence Hlanyane	Declared
	Cllr. Lehlohonolo Motloung	Declared
	Cllr. Duncan Nkosi Mthembu	Declared
	Cllr. Gerry Holtzhausen	Declared
	Cllr. Hein Van Der Lith	Declared
	Cllr. Riaan Lubbe	Declared
Member of Mayoral Committee	Cllr. Mncedisi Vincent Jones	Declared
	Cllr. Mbuyiselo Daniel Kantso	Not declared
Member of Mayoral Committee	Cllr. Busang Joshua Tsotetsi	Declared
	Cllr. Setlhare Petrus Mahlasela	Declared
	Cllr. Sello George Mokhele	Not declared
Member of Mayoral Committee	Cllr. Nkubi Frances Mokoena	Declared
Speaker of Council	Cllr. Moipone Lydia Modikeng	Declared
Member of Mayoral Committee	Cllr. Ms Lulama Shirley-Ann Gamede	Declared

APPENDICES

Disclosures of Financial Interests		
Period 1 July to 30 June of Year 2023/2024 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
Executive Mayor	Cllr. Lerato Franscina Maloka	Declared
	Cllr. Mmakgomo Dorothy Raikane	Declared
	Cllr. Yusuf Joseph Mahommed	Not declared
	Cllr. Serame Frederik Archie Mokonane	Declared
Member of Mayoral Committee	Cllr. Mmadisebo Lucia Khomoeasera	Declared
Member of Mayoral Committee	Cllr. Veronica Radebe	Declared
	Cllr. Cynthia Thembi Buthongo	Declared
Whip of Council	Cllr. Mamohale Emmarentia Fatima-Zahra Moloji	Declared
	Cllr. Mathabo Agnes Dondolo	Not declared
	Cllr. Thandi Maria Khoza	Declared
	Cllr. Rethabile Michael Hlakane	Declared
	Cllr. Jacob Rebone Tladi	Declared
	Cllr. Moti Yongama	Declared
	Cllr. Sibongile Judith Naapo	Declared
	Cllr. Nkosinathi Ndwandwe	Declared
Member of Mayoral Committee	Cllr. Sefatsa Sefatsa	Declared
	Cllr. Bheki Mkhize	Declared

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

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote						
						R' 000
Vote Description	Year -1	Current: Year 0			Year 0 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Vote 01 - Executive & Council	-	-	-	-		
Vote 02 - Budget & Treasury	322,251	308,762	310,064	312,789	1%	1%
Vote 03 - Corporate Services	10,547	944	984	941	0%	-5%
Vote 04 - Roads And Transport	66,529	79,535	81,132	78,701	-1%	-3%
Vote 05 - Planning & Development	2,489	3,864	3,864	3,099	-25%	-25%
Vote 06 - Community & Social Services	2,527	15,558	14,536	14,538	-7%	0%
Example 7 - Vote 7						
Example 8 - Vote 8						
Example 9 - Vote 9						
Example 10 - Vote 10						
Example 11 - Vote 11						
Example 12 - Vote 12						
Example 13 - Vote 13						
Example 14 - Vote 14						
Example 15 - Vote 15						
Total Revenue by Vote	404,342	408,664	410,581	410,067	0.34%	-0.13%
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.</i> <i>This table is aligned to MBRR table A3</i>						T K.1

APPENDICES

APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source							R '000
Description	Year -1	Year 0		Year 0 Variance			
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget	
Property rates							
Property rates - penalties & collection charges							
Service Charges - electricity revenue							
Service Charges - water revenue							
Service Charges - sanitation revenue							
Service Charges - refuse revenue							
Service Charges - other	-	-	-	-			
Rentals of facilities and equipment	549	455	495	479	5%	-3%	
Interest earned - external investments	3,932	2,325	3,561	5,365	57%	34%	
Interest earned - outstanding debtors							
Dividends received							
Fines							
Licences and permits	174	1,680	1,680	220	-664%	-664%	
Agency services	74,002	75,239	76,836	76,259	1%	-1%	
Transfers recognised - operational	311,014	323,941	322,920	322,450	0%	0%	
Other revenue	5,471	4,984	5,049	5,281	6%	4%	
Gains on disposal of PPE	12	40	40	13	0%	0%	
Environmental Protection							
Total Revenue (excluding capital transfers and contributions)	395,154	408,664	410,581	410,067	0.34%	-0.13%	
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.</i>							T K.2

APPENDICES

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: excluding MIG						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Finance Management grant	1,400,000	1,400,000	1,346,593	-4%	-4%	Financial Management and Internship support
Expanded Public Works Prograame	1,079,000	1,079,000	1,056,992	-2%	-2%	Training of unskilled community
Rural roads Asset management grant	2,616,000	2,616,000	2,221,284	-18%	-18%	Rural roads assessments
HIV and AIDS	12,568,000	12,568,000	12,568,000	0%	0%	HIV and AIDS awareness
Sport and recreation	2,927,000	1,918,767	1,918,767	-53%	0%	Community training and development
Org Plus	-	-	-	#DIV/0!	#DIV/0!	Organizational Development System
Aerotropolis Grant	-	-	-	#DIV/0!	#DIV/0!	Aerotropolis Feasibility Study
Total	20,590,000	19,581,767	19,111,636			
<p>* This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in the main report, see T 5.8.3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Obtain a list of grants from national and provincial government.</p>						TL

APPENDICES

APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES

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

Capital Expenditure - New Assets Programme*								R '000
Description	Year -1	Year 0			Planned Capital expenditure			
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3	
Capital expenditure by Asset Class								
Infrastructure - Total	-	-		-	-	-	-	
Infrastructure: Road transport - Total	-	-		-	-	-	-	
<i>Roads, Pavements & Bridges</i>								
<i>Storm water</i>								
Infrastructure: Electricity - Total	-	-		-	-	-	-	
<i>Generation</i>								
<i>Transmission & Reticulation</i>								
<i>Street Lighting</i>								
Infrastructure: Water - Total	-	-		-	-	-	-	
<i>Dams & Reservoirs</i>								
<i>Water purification</i>								
<i>Reticulation</i>								
Infrastructure: Sanitation - Total	-	-		-	-	-	-	
<i>Reticulation</i>								
<i>Sewerage purification</i>								
Infrastructure: Other - Total	-	-		-	-	-	-	
<i>Waste Management</i>								
<i>Transportation</i>								
<i>Gas</i>								
<i>Other</i>								
Community - Total	-	-		-	-	-	-	
Parks & gardens								
Sportsfields & stadia								
Swimming pools								
Community halls								
Libraries								
Recreational facilities								
Fire, safety & emergency								
Security and policing								
Buses								
Clinics								
Museums & Art Galleries								
Cemeteries								
Social rental housing								
Other								
<i>Table continued next page</i>								

APPENDICES

Table continued from previous page

Capital Expenditure - New Assets Programme*								R '000
Description	Year -1	Year 0			Planned Capital expenditure			
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3	
Capital expenditure by Asset Class								
Heritage assets - Total	-	-		-	-	-	-	
Buildings								
Other								
Investment properties - Total	-	-		-	-	-	-	
Housing development								
Other								
Other assets	682	367	215	27	-	-	-	
General vehicles	591	367	215	-				
Specialised vehicles								
Plant & equipment	90			27				
Computers - hardware/equipment								
Furniture and other office equipment								
Abattoirs								
Markets								
Civic Land and Buildings								
Other Buildings								
Other Land								
Surplus Assets - (Investment or Inventory)								
Other								
Agricultural assets	-	-		-	-	-	-	
List sub-class								
Biological assets	-	-		-	-	-	-	
List sub-class								
Intangibles	77	-	-	88	-	-	-	
Computers - software & programming	77	-	-	88				
Other (list sub-class)								
Total Capital Expenditure on new assets	759	367	215	115	-	-	-	
Specialised vehicles	-	-		-	-	-	-	
Refuse								
Fire								
Conservancy								
Ambulances								

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

T M.1

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

APPENDICES

Capital Expenditure - Upgrade/Renewal Programme*								R '000
Description	Year -1	Year 0			Planned Capital expenditure			
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3	
Capital expenditure by Asset Class								
Investment properties	-	-	-	-	-	-	-	
Housing development								
Other								
Other assets	764	1,920	2,072	905	670	670	-	
General vehicles								
Specialised vehicles								
Plant & equipment	102	900	400	121				
Computers - hardware/equipment	662	1,020	1,672	785	490	490		
Furniture and other office equipment					180	180		
Abattoirs								
Markets								
Civic Land and Buildings								
Other Buildings								
Other Land								
Surplus Assets - (Investment or Inventory)								
Other								
Agricultural assets	-	-	-	-	-	-	-	
List sub-class								
Biological assets	-	-	-	-	-	-	-	
List sub-class								
Intangibles	-	-	-	-	-	-	-	
Computers - software & programming								
Other (list sub-class)								
Total Capital Expenditure on renewal of existing assets	764	1,920	2,072	905	670	670	-	
Specialised vehicles	-	-	-	-	-	-	-	
Refuse								
Fire								
Conservancy								
Ambulances								

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

T M.2

APPENDIX N – CAPITAL PROGRAMME BY PROJECT 2022/2023

Not applicable

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

Not applicable

APPENDICES

APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Not applicable

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

Not applicable

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

Not applicable

APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

Not applicable

VOLUME II: ORGANISATIONAL ANNUAL PERFORMANCE



**2023/24 ANNUAL PERFORMANCE REPORT
SUMMARY REPORT**

The tabulation below illustrates that the **overall Annual Performance of the municipality** for financial year **2023/24** is **94%** compared to the previous performance of **78%** in **2022/23** FY. The increase in the performance can be directly attributed to the appointment of the Municipal Manager and Two Executive Directros in the Corporate Services and SPED Clusters. There is still room for further improvement in strengthening the control environment of the municipality. Let it also be noted that the calculations done are correct, as per the targets as set out in the SDBIP.AMINISTRATION Calculation of the annual achievement was based on the overall achievement of targets set as supported by evidence made available for the purposes of this report.

2023/24FY					2022/23 FY				
OFFICE /CLUSTER	TOTAL TARGETS PLANNED	TOTAL TARGETS ACHIEVED	VARIANCE	PERCENTAGE (%) ANNUAL ACHIEVEMENTS 2023/24	OFFICE /CLUSTER	TOTAL TARGETS PLANNED	TOTAL TARGETS ACHIEVED	VARIANCE	PERCENTAGE (%) ANNUAL ACHIEVEMENTS 2022/23
ADMINISTRATION (AUDITOR GENERAL MEASURABLES)					ADMINISTRATION (AUDITOR GENERAL MEASURABLES)				
Office of the Municipal Manager	10	9	1	90%	Office of the Municipal Manager	10	6	4	60%
Finance	9	9	0	100%	Finance	9	8	1	89%
Corporate Services	21	19	2	90%	Corporate Services	32	23	9	72%
Community Services	17	17	0	100%	Community Services	13	12	1	92%
Transport, Infrastructure & Environment & Licensing	11	10	1	91%	Transport, Infrastructure & Environment & Licensing	7	5	2	71%
Strategic Planning & Local Economic Development	11	10	1	91%	Strategic Planning & Local Economic Development	11	9	2	82%
Overall Organisational Performane	79	74	5	94%	Overall Organisational Performane	58	39	57	78%

SEDBERG DISTRICT MUNICIPALITY																			
OFFICE OF THE MUNICIPAL MANAGER																			
PERFORMANCE REPORTING FOR 2023/24 FINANCIAL YEAR																			
IDP Strategy	Priority Area	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter Two(2)	Quarter Three(3)	Quarter Four(4)	Actual Performance Achieved as at 30th June 2024	Achieved/Not Achieved	Reasons for not achieving this target	Management Action	Actual Performance Achieved as at 30th June 2023	Achieved/Not Achieved
KPA1- GOOD GOVERNANCE AND PUBLIC PARTICIPATION																			
Ensure adherence to compliance matters	Compliance	To ensure that all compliance matters are adhered to	D1	Number of reports produced regarding compliance matters	D1.1	Website compliance reports are available	OPEX	Own Municipality funds	Produce 8 reports	Produce 1 reports on website compliance	Produce reports on Website compliance	Produce 2 reports on Website compliance	Produce 1 reports on Website compliance	4/4 Reports on Compliance reports produced	100% Target Achieved	N/A	N/A	100% Target Achieved	Achieved
Cooperative governance, joint planning and joint implementation	Inter-governmental Relations (IGR)	To coordinate inter government relations / collaboration with local, province and national departments	D2	Number of Inter government relations / collaboration meetings coordinated	D2.1	Four (4) IGR Forums coordinated in the previous financial year	OPEX	Own Municipality funds	Conduct Four (4) Inter government relations meetings	Produce One reports on IGR meetings	Produce One reports on IGR meetings	Produce One reports on IGR meetings	Coordinate One (1) IGR collaborations meeting, and report	4/4 IGR Reports Produced	100% Target Achieved	N/A	N/A	4 Reports produced	Achieved
Maintains effective, efficient and transparent systems of financial risk management and internal control	Risk Management	To ensure that the municipality's risk and risk exposures are properly managed in order to minimize uncertainty and realize business opportunities.	D3	Number of Risk Management Plans developed	D3.1	2022/23 Risk Management Plan	OPEX	Own Municipality funds	Develop one Strategic and one Operational Risk Register	Produce one Council approved Strategic Risk Register	Produce one Council approved Strategic Risk Register	N/A	Produce one Council approved Strategic Risk Register	1 Council Strategic Register produced. However still to be tabled at Council	100% Target Achieved	N/A	N/A	0/1 (100% Target) N/A	Not Achieved
Develop, implement and monitor Risk-based Internal Audit Coverage Plan	Audit Plan	To provide reasonable assurance and independent opinions to management and council	D4	Number of Internal Audit Plans Developed and reports produced	D4.1	2022/23 Audit Plan	OPEX	Own Municipality funds	Develop one Internal Audit Plan and produce four Internal Audit Reports	Produce Internal Audit Plans	Produce Internal Audit Report	Produce Internal Audit Report	Audit Report quarterly based on the revised risk audit plan	1/1 (100%) Three year rolling Internal Audit Plan (2022/2023 to 2024/2025) Annual Internal Audit Plan 2023/24 and Internal Audit reports with progress on the plan	100% Target Achieved	N/A	N/A	Target Achieved as at	N/A
Ensure measurable and transparent monitoring of the municipal performance	SOBIP	To develop and monitor the implementation of the SOBIP	D5	Number of Service Delivery and Budget Implementation Plan (SOBIP) approved and implemented	D5.1	Availability of IDP and SOBIP 2023/2024	OPEX	Own Municipality funds	Develop one (1) 2023/24 SOBIP and produce four reports on the implementation of the SOBIP	Develop one (1) 2023/24 SOBIP and produce one report on the implementation of the SOBIP	Produce one report on the implementation of the SOBIP	Produce one report on the implementation of the SOBIP	Assess Organizational performance and submit One (1) report	100% one (1) 2023/24 SOBIP and produce one report on the implementation of the SOBIP developed	100% Target Achieved	N/A	N/A	100% one (1) 2023/24 SOBIP and produce one report on the implementation of the SOBIP developed	Achieved
Manage the Integrated Development Planning process	IDP	Review the Integrated Development Plan	D6	Approved IDP Process Plan	D6.1	2023/24 IDP	OPEX	Sedberg District Municipality	Submit Three progress reports on IDP	Submit the IDP Process Plan	N/A	N/A	Develop 1 final draft for IDP for Council approval	100% IDP Process Plan and submitted to Council for approval	100% IDP Process Plan and submitted to Council for approval	N/A	N/A	100% IDP Process Plan	Achieved
Wield Class ICT Infrastructure in support of Smart Sedberg	ICT Steering Committee	To implement ICT Steering Committee resolutions	D8	Number of reports produced regarding the progress on the implementation of the ICT resolutions	D8.1	Resolutions reached and implemented for 2022/23	OPEX	Own Municipality funds	Produce four reports regarding progress on the implementation of ICT Steering Committee Resolutions	Produce report regarding progress on the implementation of ICT Steering Committee Resolutions	Produce report regarding progress on the implementation of ICT Steering Committee Resolutions	Produce report regarding progress on the implementation of ICT Steering Committee Resolutions	Report on minutes of the ICT Operational Steering Committee Meeting	100% 4/4 reports regarding progress on the implementation of ICT Steering Committee Resolutions were produced	100% Target Achieved	N/A	N/A	100% 4/4 reports regarding progress on the implementation of ICT Steering Committee Resolutions were produced	Achieved
Co-ordinate Performance Reporting, Monitoring and Evaluation	PMS	To monitor the performance of the municipality through the implementation of the SOBIP	D7	Number of Performance Management Reports produced	D7.1	Performance Management Framework	OPEX	Own Municipality funds	Monitor and evaluate the performance of the Municipality through the implementation of SOBIP and produce four reports	Produce one performance management report	Produce one performance management report	Produce one performance management report	Quarterly performance management report	Four 4 Performance Management Reports Produced	100% Target Achieved	N/A	N/A	Four 4 Performance Reports Produced	Achieved
Ensure Good Governance	Quality Assurance	To coordinate the remedial actions of the Auditor General Findings	D8	Number of Auditor General Findings remediated	D8.1	44 Auditor General Findings for 2021/2022	OPEX	Own Municipality funds	Remediate all Auditor General Findings and produce four reports for Council approval	Produce one report with 23% remedial actions achieved against the 2023/23 FY	Produce one report with 23% remedial actions achieved	Produce one report with 23% remedial actions achieved	Produce one report regarding progress on the implementation of ICT Steering Committee Resolutions	26/21 (84%) Audit Finding remediated	Not Achieved as only (84/100) target Achieved	Some actions still to be remediated	Some actions still to be remediated	Target Not Achieved	Not Achieved
		To develop Annual Report for the municipality	D9	One Annual Report approved by Council	D9.1	2022/23 Annual Report	OPEX	Own Municipality funds	Produce one Annual Report and submit it to Council for approval	N/A	N/A	N/A	N/A	1/1 Draft Annual Report Produced	100% Target Achieved	N/A	N/A	Target Achieved	Achieved

2023/24 ANNUAL PERFORMANCE

Targets Planned	10
Targets Achieved	9
Targets Not Achieved	1
Percentage Achievement	90%

SEDIBENG DISTRICT MUNICIPALITY																			
FINANCE CLUSTER - CUSTODIAN: CHIEF FINANCIAL OFFICER																			
PERFORMANCE REPORTING FOR 2023/24 FINANCIAL YEAR																			
IDP Strategy	Priority Area	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No:	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter Two(2)	Quarter Three(3)	Quarter Four(4)	Actual Performance Achieved	Achieved/ Not Achieved	Reasons for not achieving this target	Management Action	Actual Performance Achieved	Achieved/ Not Achieved
KPA 2:																			
OFFICE OF THE CHIEF FINANCIAL OFFICER																			
Progressive Compliance with MSCOA regulations	Implementation of MSCOA reforms	To ensure successful implementation of the MSCOA regulations	E1	Percentage of transacting on MSCOA posting accounts	E1.1	New Target	OPEX	Own Municipality funds	Implement 100% of MSCOA Regulations on account posting of transactions	Produce one report on 100% implementation of MCOA Regulations	Produce one report on 100% implementation of MCOA Regulations	Produce one report on 100% implementation of MCOA Regulations	Produce one report on 100% implementation of MCOA Regulations	100% Target	100 % Target	N/A	N/A	100% Target	Achieved/Not Achieved
Compile a realistic and funded budget	Municipal budget	To provide a realistic financial planning of the municipality	E2	Number of municipal budgets approved	E2.1	One (1) annual municipal budget in the previous financial year	Capex	Own Municipality funds	Compile one annual budget and submit to Council for approval	N/A	N/A	N/A	Compile one annual budget and submit to Council for approval	Budget was %	Target Achieved	N/A	N/A	target Achieved	Achieved/Not Achieved
Development of an annual Procurement Plan	Procurement Plan	To determine procurement requirements and timeframes	E3	Number of Procurement plans and submitted to National Treasury	E3.1	One (01) annual Capex Procurement plan submitted to National Treasury in the previous financial year	OPEX	Own Municipality funds	Submit one (01) annual Capex Procurement plan to National Treasury	Produce one Annual Capex Procurement Plan and submit to National Treasury	N/A	N/A	N/A	1/1 Procurement	100 target Achieved	N/A	N/A	Target Achieved	Achieved
Implement Cost Containment Strategy	Cost Containment	To promote sound financial administration practices	E4	Percentage of cost saving realized	E4.1	5% cost saving realized in the previous financial year	OPEX	Own Municipality funds	Realize 1% of total annual saving on operating budget within general expenses and produce four	Produce one report on 1% of total annual saving on operating budget within general expenses	Produce one report on 1% of total annual saving on operating budget within general expenses	Produce one report on 1% of total annual saving on operating budget within general expenses	Produce one report on 1% of total annual saving on operating budget within general expenses	1% of saving	100 % target	N/A	N/A	Target Achieved	Achieved
Review tariff structure and income generating tariffs	Municipal Tariffs	To review the effectiveness of the existing tariff structures	E5	Number of municipal tariff reviews conducted	E5.1	One (1) Review of tariff structures conducted in the previous financial year	Capex	Own Municipality funds	Review tariffs for the 2022/2023 financial year and submit to Council for approval	Produce one report on Council approved Reviewed Tariffs for the 2023/2024 financial year	N/A	N/A	N/A	2022/2023 financial year	100 target Achieved	N/A	N/A	Target Achieved	Achieved

Monitor adhere	GEYODI Compliance	To adhere to GEYODI requirements	E6	Percentage of jobs awarded to people with disability	E6.1	2% jobs awarded to people with disabilities on the previous financial year	OPEX	Own Municipality funds	1% of total annual jobs awarded and services rendered by people with disabilities and produce one report	Produce one report on 0.25% jobs awarded and services rendered by people with disabilities	Produce one report on 0.25% jobs awarded and services rendered by people with disabilities	Produce one report on 0.25% jobs awarded and services rendered by people with disabilities	N/A	1% of total an	100 % Achiev	N/A	N/A	Target Achiev	Achieved
				Percentage (%) of jobs awarded to Women owned businesses to date	E6.2	20% jobs awarded to women owned businesses in the previous financial year	OPEX	Own Municipality funds	20% of total annual jobs awarded and services rendered by women and produce one report	Produce a report on 5% of total annual jobs awarded and services rendered by women	Produce a report on 5% of total annual jobs awarded and services rendered by women	Produce a report on 5% of total annual jobs awarded and services rendered by women	Produce a report on 5% of total annual jobs awarded and services rendered by women	20% of total annual jobs awarded and services rendered by women and report produced	100 % Achiev	N/A	N/A	Target Achiev	Achieved
				Percentage of jobs awarded to Youth owned businesses to date	E6.3	4% jobs awarded to youth owned businesses in the previous financial year	OPEX	Own Municipality funds	4% of total annual jobs awarded and services rendered by youth and produce one report	Produce one report on 1% of total annual jobs awarded and services rendered by youth	Produce one report on 1% of total annual jobs awarded and services rendered by youth	Produce one report on 1% of total annual jobs awarded and services rendered by youth	Produce one report on 1% of total annual jobs awarded and services rendered by youth	4% of total annual jobs awarded and services rendered by youth and produce one report	100 % Achiev	N/A	N/A	Target Achiev	Achieved
To prioritize procurement of goods and services from local suppliers	Local Business Support	To provide support and develop local businesses	E7	Percentage of jobs awarded to local SMMEs and Cooperatives to date	E7.1.	30% jobs awarded to SMMEs and Cooperatives in the previous financial year	OPEX	Own Municipality funds	30% of total annual jobs awarded and services rendered by SMMEs and Cooperatives and produce one report	Produce one report on 10% of total annual jobs awarded and services rendered by SMMEs and Cooperatives	Produce one report on 10% of total annual jobs awarded and services rendered by SMMEs and Cooperatives	Produce one report on 5% of total annual jobs awarded and services rendered by SMMEs	Produce one report on 5% of total annual jobs awarded and services rendered by SMMEs	30% of total a	100 % Achiev	N/A	N/A	Target Achiev	Achieved

2023/24 ANNUAL PERFORMANCE	
Targets Planned	9
Targets Achieved	9
Targets Not Achieved	0
Percentage Achievement	100%

SEDIBENG DISTRICT MUNICIPALITY																			
CORPORATE SERVICES CLUSTER - CUSTODIAN - EXECUTIVE DIRECTOR																			
PERFORMANCE REPORTING FOR 2022/23 FINANCIAL YEAR																			
IDP Strategy	Priority Area	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No.	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter (Two)2	Quarter Three(3)	Quarter Four(4)	Actual Performance Achieved	Achieved /Not Achieved	Reasons for notachieving this	Management Action	Actual Performance Achieved	Achieved /Not Achieved
KPA 5: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																			
INFORMATION TECHNOLOGY																			
World Class ICT Infrastructure in support of Smart Sedibeng	ICT Governance	To implement ICT Governance Framework	F2	Number of ICT governance Framework reports produced	F2.1	ICT Governance Framework for 2022/23	OPEX	Own Municipality funds	Produce four reports on the Implementation of ICT Governance Framework	Produce one report on the Implementation of ICT Governance Framework	Produce one report on the Implementation of ICT Governance Framework	Produce one report on the Implementation of ICT Governance Framework	Produce one report on the Implementation of ICT Governance Framework	1/1 ICT Gov	100 % Target	NA	N/A	Not Achieved	Not Achieved
World Class ICT Infrastructure in support of Smart Sedibeng	ICT Strategy	To implement ICT Strategy	F3	Number of reports on the implementation of ICT Strategy	F3.1	ICT Strategy available	OPEX	Own Municipality funds	Produce four reports on the implementation of ICT Strategy	Produce one report on the implementation of ICT Strategy	Produce one report on the implementation of ICT Strategy	Produce one report on the implementation of ICT Strategy	Produce one report on the implementation of ICT Strategy	1/1 ICT Strat	100 % Target	NA	N/A	Not Achieved	Not Achieved
World Class ICT Infrastructure in support of Smart Sedibeng	ICT Security Controls	To implement ICT Security Controls	F4	Number of reports on the implementation of the ICT Security controls	F4.1	ICT Security control policy in place	OPEX	Own Municipality funds	Produce four reports on the implementation of ICT security Controls	Produce one report on the implementation of ICT security Controls	Produce one report on the implementation of ICT security Controls	Produce one report on the implementation of ICT security Controls	Produce one report on the implementation of ICT security Controls	1/1 ICT rept	100 % Target	NA	N/A	Achieved	Achieved
World Class ICT Infrastructure in support of Smart Sedibeng	ICT Risks	To identify and manage identified ICT risks	F5	Number of reports on the remedial action regarding identified ICT	F5.1	Reports on the remedial action of the identified ICT risks for 2022/23	OPEX	Own Municipality funds	Produce remedial action reports on the identified ICT risks	Produce one report on the remedial action on the identified ICT risks	Produce one report on the remedial action on the identified ICT risks	Produce one report on the remedial action on the identified ICT risks	Produce one report on the remedial action on the identified ICT risks	1/1 ICT rept	100 % Target	NA	N/A	Achieved	Achieved
HUMAN RESOURCES																			
Ensure effective, competent and motivated staff	Occupational Health and Safety	Implement Occupational Health and Safety programmes	F10	Number of Occupational Health and Safety programmes implemented	F10.1	Occupational Health and Safety Plan for 2022/23	OPEX	Own Municipality funds	Produce four reports on the implementation of the Occupational Health and Safety programmes for employees	Produce one report on the implementation of the Occupational Health and Safety programmes for employees	Produce one report on the implementation of the Occupational Health and Safety programmes for employees	Implement Occupational Health and Safety programmes for employees	Implement Occupational Health and Safety programmes for employees	4/4 Occupati	100 % Target	NA	N/A	Achieved	Achieved
Ensure effective, competent and motivated staff	Employment Equity programmes	Implement provisions of the equity Act to enable equity within the municipality	F11	Establish employment equity committees (central and cluster). Trained cluster	F11.1	No committees in place	OPEX		Reports on the establishment of Six clusters employment committees	Establish 6 employment equity committees	Trained 6 employment equity committees	Employment Equity Plan and targets.	Monitor and report on compliance to Employment Equity numerical targets	6/6 of the	100 % Target	NA	N/A	Achieved	Achieved
Ensure effective, competent and motivated staff	Employment Equity programmes	To Establish and maintain Employment Equity Committees	F12	Number of Employment Equity Committees developed and monitored	F12.1	No Employment Equity Committees developed	OPEX		Report on the establishment of 6 cluster Employment Equity Committees	Establish Employment Equity Committees	Produce one report on capacity Building interventions	Facilitate One (1) capacity building interventions in accordance with the WSP	Facilitate One (1) capacity building interventions in accordance with the WSP	1 Employee	100 % Target	NA	N/A	New Target	New Target
Ensure effective, competent and motivated staff	Wellness Programme	Develop and implement employee wellness programme	F13	Number of Reports on the implementation of employee wellness programme	F13.1	Previous report implemented in the last financial year 2022/23	OPEX		Produce four reports on the implementation of employee wellness programme	Produce one reports on the implementation of employee wellness programme	Produce one reports on the implementation of employee wellness programme	Implement one (1) Employee Wellness Programme	Implement one (1) Employee Wellness Programme	4/4 Capacity	100 % Target	NA	N/A	Achieved	Achieved
LEGAL and SUPPORT																			

Effective Management of Council Business	Legal services	To advise council on all matters of legal nature	F14	Number of legal opinions provided to management	F14.1	No baseline	Opex	Own Municipality funds	Produce four reports regarding legal opinions provided	Produce one report regarding legal opinions provided	Produce one report regarding legal opinions provided	Produce one report regarding legal opinions provided	Produce one report regarding legal opinions provided	4/4 Reports	100 % Target	NA	N/A	Achieved	Achieved		
Effective Management of Council Business		Litigation Register		Updated the Litigation Register		No base line	Opex	Own Municipality	Produce four Report on Litigation Register	Produce one report on Litigation Register	Produce one report on Litigation Register	Update one (1) Litigation Register and submit report	4/4 Register	100 % Target	NA	N/A	Achieved	Achieved			
Effective Management of Council Business	Council meetings Secretariat Support services	To Provide secretariat support to council meetings	F16	Number of council meetings supported	F16.1	Eight Council meetings for 2023/24	OPEX	Own Municipality funds	Provide four sets of minutes and Agenda of Council meetings	Provide one set of minutes and Agenda of Council meetings	Provide one set of minutes and Agenda of Council meetings	Prepare Council Agenda and provide secretariat support service during Council	Prepare Council Agenda and provide secretariat support service during Council meetings	4/4 of sets of	100 % Target	NA	N/A	Achieved	Achieved		
Records Management	Effective management of Council Business	To implement Records Management Strategy	F17	Number of reports on the implementation of the Records Management Strategy	F17.1	Records Management Strategy for 2022/23	OPEX	Own Municipality funds	Produce four reports on the implementation of the Records Management Strategy	Produce one report on the implementation of the Records Management Strategy	Produce one report on the implementation of the Records Management Strategy	Conduct Archives and record management applications and compliance	Conduct Archives and record management applications and compliance	4/4 Archives	100 % Target	NA	N/A	Achieved	Achieved		
COMMUNICATIONS																					
Effective management of Council Business	Communication Strategy	To develop Communication Strategy	F18	One Council Approved Report on Communication Strategy	F18.1	No Communications Strategy in 2022/23	Opex	Own Municipality funds	Produce one Communication Strategy and submit to Council for approval	N/A	Produce one Communication Strategy and submit to Council for approval	N/A	Review Communication Strategy and submit to Council for approval	Not Achieved	Not Achieved	Lack of Budget	Target Not Achieved	act of budget	Not Achieved		
Effective management of Council Business	Social Media Policy	To develop social media Policy	F19	One Council approved report on social media Policy	F19.1	No Social Media Policy in 2022/23	Opex	Own Municipality funds	Produce one Social Media Policy and submit to Council for approval	N/A	Produce one social media Policy and submit to Council for approval	N/A	Develop Social Media Policy and submit to Council for approval	Not Achieved	Not Achieved	Lack of Budget	Target Not Achieved	lack of budget	Not Achieved		
FLEET MANAGEMENT																					
Ensure effective and efficient fleet management	Integrated Fleet Management Policy	Integrated Fleet Management Policy approved by Council	F20	Integrated Fleet Management Policy approved by Council	F20.1	Approved Integrated Fleet Management Policy for 2023/24	Opex	Own Municipality Funds	Produce One Reviewed Integrated Fleet Management Policy	Produce one Report on Reviewed Integrated Fleet Management Policy	N/A	N/A	N/A	100 % Target	NA	NA	Achieved	Achieved			
Ensure effective and efficient fleet management	Integrated Fleet Management Strategy	To implement Integrated Fleet Management Strategy	F21	One Integrated Fleet Management Strategy approved by Council	21.1	No Integrated Fleet Management Strategy in 2022/23	Opex	Own Municipality funds	Produce one Integrated Fleet Management Strategy and submit to Council for approval	N/A	Produce one Integrated Fleet Management Strategy and submit to Council for approval	N/A	N/A	100 % Target	NA	NA	Achieved	Achieved			
Ensure effective and efficient fleet management	Integrated Fleet Management Plan	To develop Integrated Fleet Management plan	F22	Council approved Integrated Fleet Management plan	22.1	Approved Integrated Fleet Management plan for 2022/23	Opex	Own Municipality funds	Produce one Integrated Fleet Management Plan and submit to Council for approval	Produce one Integrated Fleet Management Plan and submit to Council for Noting	N/A	N/A	N/A	100 % Target	NA	NA	Achieved	Achieved			
Ensure effective and efficient fleet management	Integrated Fleet Management Plan	To implement integrated Fleet Management Plan	F23	Number of Council approved Integrated Fleet Management Plan reports produced	F23.1	Approved Integrated Fleet Management reports for 2022/23	Opex	Own Municipality funds	Produce three reports on the implementation of the integrated fleet management plan for council approval	N/A	Produce one report on the implementation of the integrated fleet management process plan.	Produce and submit One (1) report on the implementation of an Integrated Fleet Management Process Plan	Produce and submit One (1) report on the implementation of an Integrated Fleet Management Process Plan	100 % Target	NA	NA	Achieved	Achieved			
FACILITIES MANAGEMENT																					

Improve Council image and access to Municipality's Buildings and Facilities	Facilities and buildings	To develop General Repairs and Maintenance plan for facilities and buildings	F24	One General Maintenance and Repairs plan for facilities and buildings approved	24.1.	Approved General Repairs and Maintenance plan for facilities and buildings for 2022/23	Opex	Own Municipality funds	Produce one General Repairs and maintenance plan for buildings and facilities for council approval	Produce one General Repairs and maintenance plan for buildings and facilities for council approval	N/A	N/A	N/A	One General	100 % Target	NA	N/A	Achieved	Achieved	
Improve Council image and access to Municipality's Buildings and Facilities	Facilities and buildings	To implement General Repairs and Maintenance Plan for facilities and buildings	F25	Number of General Repairs and Maintenance reports produced	F25.1.	Approved General Repairs and Maintenance Reports in 2022/23	Opex	Own Municipality funds	Produce three reports on General Repairs and Maintenance of facilities and buildings	N/A	Produce one report on General Repairs and Maintenance of facilities and buildings	Produce and submit One (1) General repairs and Maintenance Report on facilities and buildings	Produce and submit One (1) General repairs and Maintenance Report on facilities and buildings	33 of the qu	100 % Target	NA	N/A	Achieved	Achieved	
Ensure safety of users of municipality facilities and buildings	Safety and security of councillors, employees and members of the public	To implement the Protection Services Strategy	F26	Number of reports submitted on the implementation of the protection services Strategy	F26.1	Reports on the implementation of the Protection Services Strategy for 2020/2021	Opex	Own Municipality funds	Submit four reports on the implementation of the Protection Services Strategy	Submit one report on the implementation of the Protection Services Strategy	Submit one report on the implementation of the Protection Services Strategy	Submit one report on the implementation of the Protection Services Strategy	Submit one report on the implementation of the Protection Services Strategy	44 four rep	100 % Target	NA	N/A	Achieved	Achieved	

2021/24 ANNUAL PERFORMANCE	
Targets Planned	21
Targets Achieved	19
Targets Not Achieved	2
Percentage Achievement	90%

SEDBENG DISTRICT MUNICIPALITY																				
TRANSPORT, INFRASTRUCTURE AND ENVIRONMENT - CUSTODIAN: EXECUTIVE DIRECTOR																				
PERFORMANCE REPORTING FOR 2023/24 FINANCIAL YEAR																				
Priority Area	IDP Strategy	IDP Objective	Objective No.	Key Performance Indicator (KPI)	KPI No.	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter Two(2)	Quarter Three(3)	Quarter Four(4)	Actual Performance Achieved as at 30th June 2024	Achieved /Not Achieved	Reasons for not achieving this target	Management Action	Actual Performance Achieved as at	Achieved /Not Achieved	
KPA 4: BASIC SERVICES AND INFRASTRUCTURE																				
TRANSPORT																				
Creating work opportunities in Public Social Programmes	EPWP	To create decent work and sustainable livelihoods, education, Health; rural development; food security and land Reform	G1	Number Expanded Public Works Program (EPWP) beneficiaries employed	G1.1	EPWP beneficiaries employed in the previous financial year	Opex	Employ 2000 EPWP workers and produce four reports	Produce one Quarterly report on EPWP	Produce one Quarterly report on EPWP	N/A	Employ 1600 EPWP Workers and submit report in Q4.	Employ 2000 EPWP	100% Target	N/A	N/A	Target Achieved	Achieved	Not Achieved	
Plan and develop accessible, safe and affordable public transport systems and facilities.	Integrated Transport Plan (ITP)	To promote and effective Integrated Service and Public transport operations	G2	Number of Meetings held with Public Transport industry	G2.1.	Number of meetings held in the previous financial year.	Dept. of Transport	Own Municipality funds	Four Quarterly reports of meetings held with Public Transport industry	one Quarterly report on Meeting Held with Public Transport industry	one Quarterly report on Meeting Held with Public Transport industry	Convene One (1) stakeholders' engagement with PTI	Convene One (1) stakeholders' engagement with PTI	Four Quarterly	100% Target	N/A	N/A	Target Achieved	Achieved	Not Achieved
Plan for effective, efficient and sustainable Road infrastructural projects	Regional Infrastructure Projects Roads Asset Management System (RRAMS)	To improve rural roads infrastructure to improve accessibility and mobility in the region	G3	Number of Reports on the Assessment of Rural Road	G3.1	RAMS Rural Roads Assets Management System.	Opex	Dept. of Transport	Produce Four Reports on the Assessment of Rural Road	Produce one Quarterly Report on the assessment of Rural Road	Produce one Quarterly Report on the assessment of Rural Road	Conduct One (1) assessment on Rural Road Management System, and report	Conduct One (1) assessment on Rural Road Management System, and report	Produce Four Reports	100% Target	N/A	N/A	Target Achieved	Achieved	Not Achieved
Manage and monitor the operations of the airport	Airport	Manage and monitor the operations of the airport	G4	Number of reports in Airports Operations	G4.1	Four (4) Quarterly reports in 2022/23	Opex		Produce Four Quarterly Reports on Airports Operations Annually	Produce one Quarterly Report on Airport Operations.	Produce one Quarterly Report on Airport Operations.	Manager Airport Operations and submit One (1) Operations Report	Manager Airport Operations and submit One (1) Operations Report	4/4 Produce Four	100% Target	N/A	N/A	Target Achieved	Achieved	Not Achieved

Render effective, efficient and customer-oriented licensing services in the region	License Service Centres	To ensure effective delivery of licensing services	G5	4686 Driveres licence applications processed in each quarter	G5.1	Four (4) Quarterly reports in 2022/23	Opex	Own Municipality funds	Produce four Quarterly reports on implementation of Licensing Services	Process 18744 Drivers' Lincensing Applications and submit quarterly	4686 Driveres licence applications processed in each quarter	4686 Driveres licence applications processed in each quarter	4686 Driveres licence applications processed in each quarter	4/4 reports on driver's licensing produced with 18 744 Application	100 % Achieved	N/A	N/A	Not Achieved	Not Achieved	
			G6	6658 Learner Driver's License Application Processed in each quarter	G6.1	Four (4) Quarterly reports in 2022/23	Opex	Own Municipality funds	Produce four Quarterly reports on implementation of Licensing Services.	Process 26 632 learner, drivers' application processed	Process 26 632 learner, drivers' application processed	Process 26 632 learner, drivers' application processed	Process 26 632 learner, drivers' application processed	4/4 learner dri	100 % Achieved	N/A	N/A	Not Achieved	Not Achieved	
			G7	1805 prdp Application Processed in each quarter	G7.1	Four (4) Quarterly reports in 2022/23	Opex	Own Municipality funds	Produce four Quarterly reports on implementation of Licensing Services	Process 27220 PRDPlearmer, drivers' application processed	Process 27220 PRDPlearmer, drivers' application processed	Process 27220 PRDPlearmer, drivers' application processed	Process 27220 PRDPlearmer, drivers' application processed	4/4 PRDP repro	100 % Target Achieved	N/A	N/A	Not Achieved	Not Achieved	
			G8	623 Vehicles Roadworthy Testing conducted in each quarter	G8.1	Four (4) Quarterly reports in 2022/23	Opex	Own Municipality funds	Conduct 2494 vehicles roadworthy testing and submit quarterly reports	Conduct 623 vehicles roadworthy testing and submit quarterly reports	Conduct 623 vehicles roadworthy testing and submit quarterly reports	Conduct 623 vehicles roadworthy testing and submit quarterly reports	Conduct 623 vehicles roadworthy testing and submit quarterly reports	4/4 reports on	100 % Target Achieved	N/A	N/A	Not Achieved	Not Achieved	
Implementation of effective environment management in the region	Air Quality	Monitor the Ambient Air Quality monitoring station	G6	Number of reports produced on the Ambient Air Quality monitoring station	G6.1	No Air Quality Management Plan	OPEX	Own Municipality funds	Produce four Quarterly reports on Ambient Air Quality monitoring stations	Produce one Quarterly report on Ambient Air Quality monitoring stations	Produce one Quarterly report on Ambient Air Quality monitoring stations	Monitor Ambient Air Quality Monitoring Stations and submit report	Monitor Ambient Air Quality Monitoring Stations and submit report		100 % Target Achieved	N/A	N/A	Not Achieved	Not Achieved	
			Implementation of effective environment management in the region	Environmental Awareness	To promote and effective Integrated Service that addresses the Socio-economic and environmental development imperatives of the Region	G7	Number of Environmental Awareness Campaigns	G7.1	Four (4) Campaigns on 2022/23	OPEX	Own Municipality funds	Conduct Four (4) Environmental Awareness Campaigns and Report Quarterly	Conduct one Environmental Awareness Campaign and Quarterly Report	N/A	Conduct one Environmental Awareness Campaign (identify targeted area and business units e.g. business owners, schools, communities, etc.)	Conduct one Environmental Awareness Campaign (identify targeted area and business units e.g. business owners, schools, communities, etc.)	Four (4/4) Environmental Awareness Campaigns and Reports produced	100% Target Achieved	N/A	N/A
	Ensure a safe and healthy environment for people to live and work in and reduce environmental health risk	Municipal Health Services				To promote Effective and sustainable municipal health services in the district	G8	Number of Municipal Health Services Reports	G8.1	Four Reports Quarterly on MHS	OPEX	Own Municipality funds	Four Quarterly Reports on Rendering Municipal Health Services	Produce one Quarterly on Rendering Municipal Health Services	Produce one Quarterly on Rendering Municipal Health Services	Render Municipal Health Services inspections in Midvaal area	Produce one Quarterly report on implementation of Licensing Services	0/4 Quarterly Reports on Rendering Municipal Health Services could be verified	Target Not Achieved	PoE's could not be verified

2023/24 ANNUAL PERFORMANCE	
Targets Planned	11
Targets Achieved	10
Targets Not Achieved	1
Percentage Achievement	91%

SEDBENG DISTRICT MUNICIPALITY																													
COMMUNITY SERVICES - CUSTODIAN: EXECUTIVE DIRECTOR																													
PERFORMANCE REPORTING FOR 2023/24 FINANCIAL YEAR																													
IDP Strategy	Priority Area	IDP Objective	Objective No.	Key Performance Indicator	KPI No.	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter Two(2)	Quarter Three(3)	Quarter Four(4)	Actual Performance Achieved as at 30th June 2024	Achieved/Not Achieved	Reasons for not achieving this	Management Action	Actual Performance Achieved	Achieved/Not Achieved										
KPA 4: BASIC SERVICES AND INFRASTRUCTURE																													
COMMUNITY SAFETY																													
Promote and build safer communities	Integrated Service Delivery	Promote stakeholder relations that will produce effective crime prevention networks and intervention measures	11	One Community Safety Form Reviewed the Community Safety Strategy	11.1	Implementation of community safety programmes	OPEX	Own Municipality funds	One Community Safety Strategy	N/A	One community safety revised	N/A	N/A	1 Community Safety Revised	100 % Target Achieved	N/A	N/A	Target Achieved	Achieved										
	Victim Support Interventions	Support Integrated Crime and Violence prevention strategies with focus on GBVF	12	Number of victim support intervention programmes coordinated Annually	12.2	Implementation of community safety programmes	Opex	Own Municipality funds	02 x Victim Support Intervention Programmes	N/A	One GBVF Programme coordinated	N/A	One GBVF Programme coordinated	02 x Victim Support Intervention Programmes implemented	100 % Target Achieved	N/A	N/A	100 % Achieved	Achieved										
	Safety through early intervention towards crime violence prevention	Coordinate evidence-based programmes and educational campaigns at Schools	13	Number of schools safety programmes coordinated Annually	13.1	Implementation of community safety programmes	Opex	Own Municipality funds	06 x Schools Safety Programmes	Three Schools safety Programme coordinated	N/A	One (1) Schools safety Programme coordinated	N/A	6/6 of the Schools Safety Programmes implemented	100 % Achieved	N/A	N/A	100 % Achieved	Achieved										
	Road Safety Promotion	Improve road safety Through awareness and educational Programmes	14	Number of Road Safety initiatives coordinated Annually	14.1	Implementation of community safety programmes	Opex	Own Municipality funds	Produce Three Reports on Road Safety Promotion	N/A	Produce one Report on Road and Safety Promotion	One (1) Road Safety Initiative coordinated	N/A	3/3 Three Reports on Road Safety Promotion	100 % Achieved	N/A	N/A	100 % Achieved	Achieved										
	Monitoring and Evaluation	Deliver evidence-based Quality crime prevention and violence interventions	15	Number of crime analysis reports submitted Annually	15.1	Implementation of community safety programmes	Opex	Own Municipality funds	Produce Two Crime Analysis Reports	N/A	Submit one Crime Analysis Reports	N/A	Submit one Crime Analysis Reports	2/2 Two Crime Analysis Reports	100 % Achieved	N/A	N/A	100 % Achieved	Achieved										

Promote disaster resilient communities	Disaster management awareness	Disaster Risk Reduction (DRR) plan	16	Number of Disaster Risk Reduction awareness programmes conducted Annually	16.1	Four (4) Awareness campaigns in 2022/23	OPEX	Own Municipality	four (4) Public Disaster risk reduction awareness programmes .	Produce one report on Public Disaster risk reduction awareness programmes	Produce one report on Public Disaster risk reduction awareness programmes	One Disaster risk reduction awareness program conducted	One Disaster risk reduction awareness program conducted	four (4) Public Disaster risk reduction awareness programmes implemented	100 % Achieved	N/A	N/A	100 % Achieved	Achieved	
Promote disaster resilient communities	Disaster Relief and Response efforts	To Ensure appropriate and effective response and recovery during emergencies/disasters	17	Number of Response Directory Annually	17.1	Disaster management Response directory	OPEX	Own Municipality	One Response stakeholder Directory	N/A	N/A	Produce one Report on the establishment of the NGOs Forum	N/A	One Response stakeholder Directory Produced	100 % Achi	N/A	N/A	100 % Achi	Achieved	
Promote disaster resilient communities	Integrated Institutional Arrangements/ Capacity for Disaster Management	Effective arrangements for disaster management stakeholder participations	18	Number of Disaster Management Advisory Forum sittings Annually	18.1	Two advisory Forum Siting	OPEX	Own Municipality	Host Two Disaster Management Advisory Forum	One advisory Forum Siting	N/A	N/A	One advisory Forum Siting	Host Two Disaster Management Advisory Forum	100 % Achieved	N/A	N/A	100 % Achieved	Achieved	
Promote disaster resilient communities	Integrated Institutional Arrangements/ Capacity for Disaster Management	To establish systems and procedures to implement the disaster management Act	19	Reviewed Disaster Management Policy Framework	19.1	Disaster Management Policy Framework	OPEX		One Reviewed Disaster Management Policy Framework	N/A	N/A	N/A	One Reviewed Disaster Management Policy Framework	One Reviewed Disaster Management Policy Framework	100 % Achieved	N/A	N/A	100 % Achieved	Achieved	
Promote efficient delivery of Primary Health Care Services	District Health Council Activities	Encourage partnerships with other stakeholders to improve the quality of primary health care systems	110	Number of District Health Council Activities coordinated Annually	110.1	Three (3) District Health Council Programmes On 2022/23 financial year	OPEX	Own Municipality funds	Coordinate three (3) District Health Council programmes	Produce one report on District Health Council Activities	N/A	Produce one report on District Health Council Activities	Produce one report on District Health Council Activities	Three (3) District Health Council programmes coordinated	100 % Achi	N/A	N/A	100 % Achi	Achieved	
Protect the customary practice of initiation schools in terms of Constitutional and other legislative precripts	Initiation school programmes	To ensure that initiation schools practice is preserved and conducted in a safe and healthy	111	Compliant Initiation Schools	111.1	Health Bylaw for the operation and management of initiation	OPEX	Own Municipality funds	20 Compliant Initiation Schools	N/A	20 compliant initiation schools Report	N/A	N/A	20 Compliant Initiation Schools	100 % Achieved	100 % Achieved	N/A	N/A	100 % Achieved	Achieved
Promote women advocacy and gender equality within our society	Women and Gender Programmes	Promote women advocacy and gender equality within our society	112	Number of Women and Gender Programmes coordinated Annually	112.1	Three (3) Women and Gender Programmes in 2022/23 Financial	OPEX	Own Municipality funds	Coordinate two (2) Women and Gender Programmes and produce reports	Produce one reports on Women and Gender programmes	N/A	Produce one reports on Women and Gender programmes	N/A	Coordinate two (2) Women and Gender Programmes and produce reports	100 % Achieved	N/A	N/A	100 % Achieved	Achieved	Achieved

Promote the development of sports and recreation in the region	Sports and Recreation Programmes	Promote unity in diversity and create opportunities for athletes and sports official	113	Number of sport and recreation programmes coordinated Annually	113.1	Four (4) Programmes	OPEX	Own Municipality funds	Coordinate (3) Developmental Sports Programmes and produce reports	Produce one Quarterly report on Developmental Sports programmes	Produce one Quarterly report on Developmental Sports programmes	Produce one Quarterly report on Developmental Sports programmes	N/A	Coordinate (3) Developmental Sports Programmes and produce reports	100 % Achi	N/A	N/A	100 % Achi	Achieved	Achieved
Support Arts and Culture Programmes	Talent Search Festivals	To foster partnership towards youth development and social cohesion	114	Number of talent search festivals coordinated Annually	114.1	Four (4) Programmes	OPEX	Own Municipality funds	Coordinate (3) Arts and Culture Programmes	Coordinate one Arts and Culture programme	Coordinate one Arts and Culture programme	N/A	N/A	Coordinate (3) Arts and Culture Programmes	100 % Target Achieved	100 % Achieved	N/A	N/A	100 % Achieved	
Facilitate the Geographical Name Change process	Geographical Name Change	Oversee and coordinate GNC process through public participation in terms of applicable legislations	115	Number of GNC Stakeholders meetings coordinated Annually	115.1	GNC stakeholder s' participation meetings held in the previous financial	OPEX	Own Municipality funds	Coordinate four (2) GNC Stakeholders meetings and produce reports	N/A	Produce one report on GNC Stakeholders Consultations	N/A	Produce one report on GNC Stakeholders Consultations	Coordinate four (2) GNC Stakeholders meetings and produce reports	100 % Achieved	N/A	N/A	100 % Achieved	Achieved	
Promote and preserve heritage and museums in the region	Public awareness through Oral History and hosting of upliftment workshops programmes	Research, Documentation and information sharing of our historical regional stories and event	116	Number of Community Upliftment Workshop conducted Annually	116.1	Nomination of Sharpeville Memorial Precinct as a World Heritage Site	OPEX	Own Municipality funds	02 x Community Upliftment Workshop	N/A	N/A	N/A	Community Upliftment Workshop	02 x Community Upliftment Workshop	100 % Achi	N/A	N/A	100 % Achi	Achieved	
Promotion of national and provincial commemorative days	Commemoration of Historical Events	Honour and remember the victims and survivors of the liberation struggle by fostering social	117	Number of commemorative events coordinated Annually	117.1	Four commemorative events held	Opex	Own Municipality funds	04 x Commemorative events	N/A	one commemorative event and report	Two commemorative event and report	one commemorative event and report	04 x Commemorative events	100 % Achieved	N/A	N/A	100 % Achieved	Achieved	

2023/24 ANNUAL PERFORMANCE	
Targets Planned	17
Targets Achieved	17
Targets Not Achieved	0
Percentage Achievement	100%

STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT - CUSTODIAN - EXECUTIVE DIRECTOR																							
PERFORMANCE REPORTING FOR 2023/24 FINANCIAL YEAR																							
IDP Strategy	Priority Area	IDP Objective	Objective No.	Key Performance Indicators (KPI)	KPI No.	Baseline	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Internal Audit Comments	Quarter Two(2)	Internal Audit Comments	Quarter Three(3)	Internal Audit Comments	Quarter Four(4)	Internal Audit Comments	Actual Performance	Achieved/Not Achieved	Reasons for not achieved	Management Action	Actual Performance	Achieved/Not Achieved
KPA 2 - LOCAL ECONOMIC DEVELOPMENT																							
INTEGRATED DEVELOPMENT PLAN (IDP)																							
Consolidate, Review and Monitor Implementation of the Sediberg Growth	SDG 11	To create a sustainable interlinked urban and rural region through sustainable and well-located development	H1	Quarterly Reports reflecting the progress on Sediberg Growth and Development	H1.1	2022/23 Progress reports on SDG 11	OPEX	Sediberg District Municipality	Submit four progress reports on the implementation of the Growth and Development	Submit quarterly progress report on SDG 11	Target Achieved	Submit quarterly progress report on SDG 11	Target Achieved	Submit quarterly progress report on SDG 11	Information Verified	Submit quarterly progress report on SDG 11	Information Verified Satisfactory	44 four progress reports on the implementation of the Growth and Development	100 %	N/A	N/A	100 %	Achieved
Redress past Spatial Imbalances	Spatial Development Framework (SDF)	To create a sustainable interlinked urban and rural region through sustainable and well-located development	H2	Approved SDF	H2.1	2022/23 SDF Chapter in the IDP	OPEX	Sediberg District Municipality	Submit four progress reports on SDF	Submit SDF report	Target Achieved	Submit SDF report	Target Achieved	Submit SDF report	Information Verified	Submit SDF report	No peer submitted for verification	44 Spatial 24	100 %	Target Achieved			
Promote sustainable development in the region	Southern Coastal Regional Implementation Plan (SCRIP)	To create a sustainable interlinked urban and rural region through sustainable and well-located development	H2	Manage the Implementation of SCRIP	H2.1	Approved SCRIP	OPEX	Sediberg District Municipality	Submit Four reports on SCRIP Implementation	Review SCRIP	Target Achieved	Submit report on SCRIP	Target Achieved	Submit report on SCRIP	Information Verified	Submit report on SCRIP	Information Verified Satisfactory	44 four progress reports on the implementation of the Growth and Development Strategy III Submitted	100 %	N/A	N/A	100 %	Achieved
Special Development Projects	Inter-Phase Development Projects	To create a sustainable interlinked urban and rural region through sustainable and well-located development	H3	Manage the Implementation of Special Development Project	H3.1	2022/23 Reports submitted	OPEX	Sediberg District Municipality	Submit Four reports on Special Projects progress	Submit report on Special Projects	Target Achieved	Submit report on Special Projects	Target Achieved	Submit report on Special Projects	Information Verified	Submit report on Special Projects	Information Verified Satisfactory	44 Four reports	100 %	N/A	N/A	Target Achieved	Achieved
Support the Development of Human Settlements projects/programs	Housing and Urban Renewal programme	To create a sustainable interlinked urban and rural region through sustainable and well-located development	H4	Effective Human Settlements IGR Forum	H4.1	2022/23 Human Settlements Reports	OPEX	Sediberg District Municipality	Submit Four Human Settlements Reports	Submit Human Settlements report	Target Achieved	Submit Human Settlements report	Target Achieved	Submit Human Settlements report	Information Verified	Submit Human Settlements report	Information Verified Satisfactory	44 of the 44	100 %	N/A	N/A	100 %	Achieved
Ensure adequate support is provided to SKMIEs and Cooperatives	Integrated and Inclusive Regional Economy	Support SKMIEs participation in the Regional Economy	H5	Facilitate and coordinate the capacity building and Training of SKMIEs	H5.1	2022/23 Report on Investment Summit and SKMIE Conference	OPEX	Sediberg District Municipality	Submit Four Reports on SKMIE and Cooperatives support	Submit report on SKMIE and Cooperatives support	Target Achieved	Submit report on SKMIE and Cooperatives support	Target Achieved	Submit report on SKMIE and Cooperatives support	Information Verified	Coordinate One (1) SKMIEs and Cooperatives' capacity building workshop and report	Information Verified Satisfactory	44 5 Four Reports on SKMIE and Cooperatives support submitted					

	Inherited and Inclusive Regional Economy	Support the Retention, Expansion and Attraction of Investment in the Region	H6	Facilitate and coordinate Investment Retention and Expansion	H6.1	2021/22 Reports on the District Wide Le-goods declaration	OPEX	Sedberg District Municipality	Submit Four Reports on SMEs and Cooperatives support	Submit report on Regional Economic Growth	Target Achieved	Submit report on Regional Economic Growth	Target Achieved	Submit report on Regional Economic Growth	Information Verified	Submit report on Regional Economic Growth	Information Verified Satisfactory	Submit Four Reports on SME and Cooperatives support					
Promote and Support Agricultural Sector		Support the Retention, Expansion and Attraction in the Agricultural Sector	H7	Effective coordination of the agricultural Sector	H7.1	2021/22 Reports on Agricultural Activities	OPEX	Sedberg District Municipality	Submit Four Reports on Agricultural support	Submit report on Agricultural Support	Target Achieved	Submit report on Agricultural Support	Target Achieved	Submit report on Agricultural Support	Information Verified	Submit report on Agricultural Support	Information Verified Satisfactory						
Promote and Support Agricultural Sector		Support the Retention, Expansion and Attraction in the Agricultural Sector	H8	Facilitate and coordinate agricultural Development and Investment	H8.1	Reports on Agricultural Activities	OPEX	Sedberg District Municipality	Submit Four Reports on Agricultural support	Submit report on Agricultural Support	Target Achieved	Submit report on Agricultural Support	Target Achieved	Submit report on Agricultural Support	Information Verified	Submit report on Agricultural Support	Information Verified Satisfactory	46% of the	100% Target	N/A	N/A	Target Achieved	Achieved
Promote and Support Agricultural Sector		To provide services to market Stakeholders	H9	Coordinate Vereniging Fresh Produce Markets Turn Around	H9.1	Reports on operation of Vereniging Fresh Produce Market	OPEX		Submit Four reports on Vereniging Fresh Produce Market	Submit report on Vereniging Fresh Produce Market	Target Achieved	Submit report on Vereniging Fresh Produce Market	Target Achieved	Submit report on Vereniging Fresh Produce Market	Information Verified	Submit report on Vereniging Fresh Produce Market	Information Verified Satisfactory	46% reports of	100% Achieve	N/A	N/A	Target Achieved	Achieved
Promote and support the Tourism sector		To create tourism demand through targeted tourism marketing initiatives	H10	Coordinate, facilitate and promote Tourism marketing initiatives and investments	H10.1	Reports on Tourism Demand	OPEX	Sedberg District Municipality	Submit Four Reports on Tourism Demand	Submit report on Tourism Demand	Target Achieved	Submit report on Tourism Demand	Target Achieved	Submit report on Tourism Demand	Information Verified	Submit report on Tourism Demand	Information Verified Satisfactory	46% reports of	100% Achieve	N/A	N/A	Target Achieved	Achieved
Promote and support the Tourism sector		To develop skills and products in the tourism industry	H11	Coordinate and facilitate skills development Programmes in the Tourism Sector	H11.1	Reports on Tourism	OPEX	Sedberg District Municipality	Submit four reports on Tourism, skills and product development	Submit report on Tourism, skills and product development	Target Achieved	Submit report on Tourism, skills and product development	Target Achieved	Submit report on Tourism, skills and product development	Information Verified	Submit report on Tourism, skills and product development	Information Verified Satisfactory	46% reports of	100% Achieve	N/A	N/A	Target Achieved	Achieved

2023/24 PERFORMANCE SUMMARY	
Targets Planned	11
Targets Achieved	10
Targets Not Achieved	1
Percentage Achievement	91%