DRAFT ANNUAL REPORT
FOR
2022 - 2023

BELA – BELA LOCAL MUNICIPALITY

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CHAPTER 1

COMPONENT A: MAYOR'S FOREWORD

I present the 2022/2023 Draft Annual Report at the time when our country's economic growth is not as inspiring as we all would prefer. The effect of loadshedding remains a huge detriment to our country's economic development and growth.

Section 121 (1) of the Local Government Municipal Finance Management Act 56 of 2003 (MFMA) stipulates that every Municipality and Municipal entity must for each financial year prepare an annual report in accordance with its guidelines. The purpose of the annual report is to provide a record of the activities for the previous year, to report on performance against the budget of the Bela Bela Municipality for the previous financial year and to promote accountability to the local community for the decisions made throughout the year.

The purpose of this report is therefore to provide a comprehensive overview of the Bela Bela Local Municipality's activities over the 2022/2023 financial year. It also sets out all that has been done with regard to financial management, daily operations, capital projects, service delivery, social and environmental work etc, as well as the plans to achieve our objectives as set out in the IDP and other relevant documents.

This Draft Annual Report is based on the public scrutiny guided by the Principles of Batho Pele, Openness, Transparency and Accountability. These principles have been established to hold both the Political Leadership and Administration accountable on the Municipal performance in as far as service delivery is concerned.

It is at this point very important to note that the Municipality continues to record very low revenue collection due to the inability of ratepayers to service their debts. As a result, the Municipality has had to put in place incentives to ease the burden on the ratepayers whilst still maintaining its collection capacity. The inability of the Municipality to collect sufficient revenue has a direct impact in its ability to provide services to the residents timeously and efficiently as planned. The Municipality remains committed to render services to the best of its abilities, even during difficult and/or uncertain times.

We reiterate that we are very aware of the public's frustration over of the deteriorating and ageing infrastructure which frequently results in service delivery interruptions. Regard being had to the above, we can confirm that we remain committed and continue to take proactive and reactive action to facilitate the maintenance of the bulk infrastructure of electricity, water, sanitation, including road networks to refurbish and prolong their lifespan.

I wish to record that the Municipality has been subjected to the annual audit process by the Auditor-General of South Africa. I am proud to announce that we have managed to maintain the previous status of disclaimer to qualified, which is a clear indication that we are indeed headed in the right direction.

As we have previously stated, service delivery is very dynamic and mostly influenced by the needs of the community for sustainable livelihood. It requires collective efforts by all stakeholders inclusive of the Municipal institution, ratepayers, and structures of Civil Society to all execute their responsibilities.

To this effect, I thank the entire staff compliment of the Municipality who continues to work tirelessly to make it possible for us to render service delivery successfully to our communities.

Yours Truly,

_____

Cllr GM Seleka

COMPONET B: EXECUTIVE SUMMARY

EXECUTIVE SUMMARY BY THE MUNICIPAL MANAGER

It is with great honor and privilege that we present the 2022/2023 Draft Annual Report to the community, rate payers of Bela-Bela in particular and South Africans in general.

Bela-Bela Local Municipality is a Category B Municipality as determined by the Demarcation Board in terms of Section 4 of the Act. It is also established in terms of Chapter 2 of the Local Government: Municipal Structures Act, No. 117 of 1998.

It is located in the Southern part of Limpopo Province and falls within the Waterberg District Municipality. It derives its mandate and objectives directly from the Constitution of the Republic of South Africa.

Management worked hard to entrench the principles of good governance and dedication within our municipality. As part of our road map to improve the lives of the people of Bela-Bela, we to took note of **Outcome 9**, which talks to **"A Responsive, Accountable, Effective Local Government",** further took note of Section 152 (1) of the Constitution that sets out clearly the objectives of Local Government and Section 152 (2) that states that a Municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1).

The Constitution requires us to prioritize the delivery of basic services. It is widely accepted that basic needs and basic services refer to the same set of functions/services being water, electricity, sanitation and refuse removal.

Section 121(3) of the Municipal Finance Management Act 2003, read together with section 46 of the Municipal Systems Act 2000, prescribes the minimum contents of an annual report of a Municipality. In preparation of this 2022/2023 Draft Annual Report, we have considered these legislative requirements. We have considered more the importance of the credibility, reliability, usefulness and relevance of the Annual Financial Statement and Performance information as contained herein.

Hereunder is the 2022/2023 Draft Annual Report of Bela-Bela Local Municipality that captures at large the authoritative record of activities and our performance and achievements against the set strategic objectives.

We are humbled and pleased that we have maintained a ***"Qualified Audit Opinion"*** from Auditor General of South Africa (AGSA). There is an improvement as compared to the previous audit opinion in that the number of audit findings have been reduced from 101 to 64. Albeit not the audit opinion we were looking for, we are however satisfied that we are on the right path and trajectory towards transcending our impediments and achieving our planned target of an Unqualified opinion.

The Municipality has made a commendable and steady progress in fulfilling its constitutional obligations of delivering basic services in a sustainable manner to its communities and affirming its vision "**To be the prime agricultural hub and eco-tourism destination of ch**oice" under very difficult economic circumstances.

The Draft Annual Report presents us with an opportunity to reflect on our achievements and failures since the last reporting period, and to provide a detailed account of our performance as a Municipality against our strategic plans and resources that were at our disposal for the period under review. The Integrated Development Plan (IDP), Budgets, Service Delivery and Budget Implementation Plans (SDBIP), Performance Plans and Agreements of Section 54A & 57 Managers, remains the key service delivery planning tools which we have to utilize in an effort to deliver sustainable services to our communities.

The Municipality was able to prepare and submit the four (4) quarterly performance reports to council as required in terms of Section 52 (d) of the Local Government: MFMA, 2003 (Act 56 of 2003) and the mid-year budget and performance assessment report to the

Mayor, National Treasury and Provincial Treasury as required in terms of Section 72 of the Local Government MFMA, 2003 (Act 56 of 2003).

The total number of applicable KPIs in the Annual Performance Report that were considered for performance rating for targets achievements was 78. A total of 63 KPIs were achieved out of 78 applicable indicators which were due for reporting by end of the financial year. The overall performance of the institution is sitting at 81%.

The Municipality had a full complement of Senior Managers, with the Municipal Manager appointed with effect from the 1st of September 2022 in an attempt to make the administration and management stable and thus capacitating it administratively.

The Municipality had a total of **R 92 140 000. 00** conditional grants allocated to implement basic service delivery projects. A total of **R 84 701 589. 90** has been spent by end of June 2023 which translate to **92%** expenditure. A decline of 7% from the previous financial year.

We do concede that our basic services infrastructure is old and decapacitated and makes it difficult to deliver services to our community in a sustainable and uninterrupted manner. Further the maintenance of infrastructure has not been to a level it should be mainly due to cash flow challenges. However, the energy crisis and loadshedding in our country has and is still exacerbating the service delivery challenges. Loadshedding destroys businesses and disrupts all our lives and the operations of the Municipality, and it is the greatest impediment to economic recovery. We are further confronted with illegal connections of both electricity and water that increases our electricity and water losses that puts a tremendous drain and burden on our cash flow management.

As we plan forward, with the assistance of our approved infrastructure master plans, as well as management plans to reduce non-revenue water and electricity we need to undertake critical maintenance of our infrastructure, further increase and prioritise investment in infrastructure development over other expenditure items and ensure that construction of projects is undertaken with the necessary urgency. This will improve access to basic services and increase the overall efficiency and competitiveness of the economy.

There is still so much to be done to improve the lives of our people for the better. We have a firm believe that we are still on course to go back to basics, and build an accountable, responsive and caring government.

We wish to express our profound gratitude to our political leadership under the tutelage of the Honorable Mayor. We further give appreciation to all our employees, from Senior Management down to General Workers for their unwavering support and commitment to their work. We remain resolute and steadfast that the journey to build a resilient municipality is still on track.

Sincerely Yours

_____

TG. RAMAGAGA
MUNICIPAL MANAGER

MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

1. INTRODUCTION TO BACKGROUND DATA

Bela-Bela Local Municipality is performing the Powers and Functions on Table 1 below, as assigned through the1996 Constitution of the Republic of South Africa and the Local Government Municipal Structures Act No 117 of 1998 and Regulations. Refer to the table below: **Table 1:**

Function	Y/N	Is this a Shared Service (Y/N)	Responsible Department at the Municipality
Air Pollution	Y	N	Social and Community Services
Building Regulation	Y	N	Planning and Economic Development
Electricity Reticulation	Y	N	Technical Services
Fire Fighting	Y	Y	Social and Community Services
Local Tourism	Y	Y	Planning and Economic Development
Municipal Airports	Y	N	Social and Community Services
Municipal Planning	Y	Y	Planning and Economic Development
Stormwater Management Systems in Built-Up Areas	Y	N	Technical Services
Trading Regulation	Y	N	Planning and Economic Development
Potable Water	Y	N	Technical Services
Billboards and Display of Advertisement in Public Places	Y	N	Planning and Economic Development
Cemeteries and Crematoria	Y	N	Social and Community Services
Cleansing	Y	N	Social and Community Services
Control of Public Nuisance	Y	N	Social and Community Services
Facilities for the accommodation, Care and Burial of Animals	Y	N	Social and Community Services
Fencing and Fences	Y	N	Technical Services
Local Sports Facilities	Y	N	Social and Community Services
Municipal Parks and Recreation	Y	N	Social and Community Services
Municipal Roads	Y	N	Technical Services
Noise Pollution	Y	Y	Social and Community Services
Public Places	Y	N	Social and Community Services
Refuse Removal, Refuse Dumps and Solid Waste Disposal	Y	N	Social and Community Services
Street Trading	Y	N	Planning and Economic Development
Street Lighting	Y	N	Social and Community Services
Traffic and Parking	Y	N	Social and Community Services
Library Services	Y	Y	Social and Community Services

Whilst the Administration of the Municipality is tasked with the responsibility of ensuring optimal performance of all the Powers and Functions assigned to the Municipality as per the determination prescripts of the Law, Council through its Structures regularly performs an Oversight to all the respective Departments to ensure Legislative compliance to that effect and impacts aimed at improving the livelihoods of the communities therein.

Accordingly, the Municipality has developed and approved an Organizational Structure. However, the structure below depicted Top Management composition that seeks to ensure optimal performance of these Functions. The picture correctly painted by the Organizational Structure is that the Departments of Technical Services, Social & Community Services and Planning & Economic Development respectively as the primary Service Delivery oriented Departments in line with the depiction under Table 1 above jointly constitutes more than 60% of the personnel of the entire Municipality.

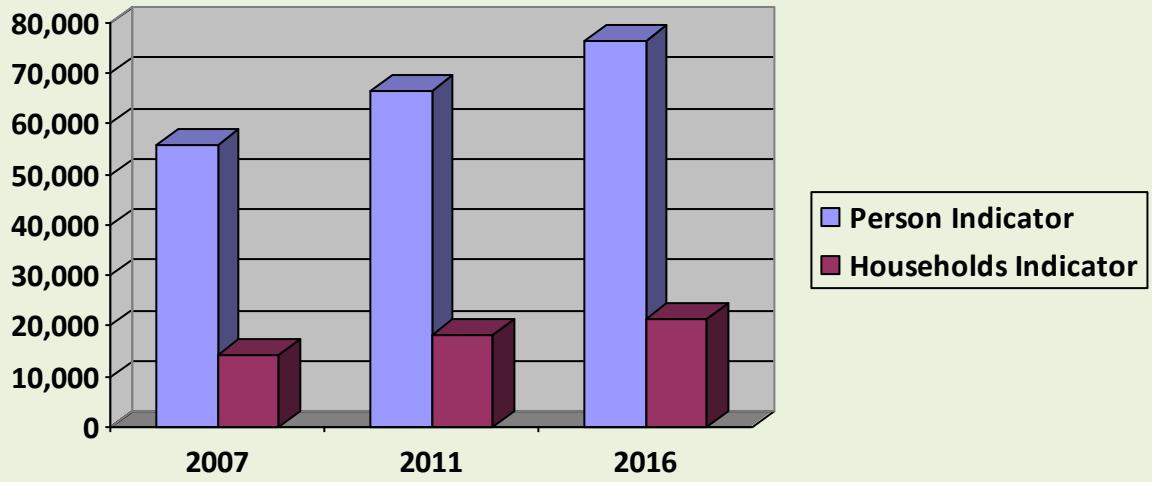
1.1 POPULATION DYNAMICS AND FUTURE GROWTH TRENDS

The total size of Bela-Bela's population is currently estimated at 76 296 individuals which have increased by 14.73 % by 2016 compared to Census 2011. The total population intercensal growth rate (2011-2016) of 0.031 has been recorded within Bela Bela Municipal area. This is based on Census 2016 Community Survey which also estimates that there are approximately 21 354 households within Bela-Bela municipal area which is an 18.9% increase from 2011. Statistics South Africa indicated that this figure also takes into account Rapotokwane Village which was incorporated into the Municipality from Dr J.S. Moroka Local Municipality (Mpumalanga Province) in 2000. The graph below illustrates the estimated population projection when the information from BMR is taken into account.

Table: 2 below illustrate the estimated population trend's pattern population dynamics and growth trends

DEMOGRAPHIC INDICATORS	COMMUNITY SURVEY 2007	CENSUS 2011	COMMUNITY SURVEY 2016
Person indicator	55 841	66 500	76 296
Households indicator	14 290	18 068	21 354

Graph: 1 below illustrate the estimated population trend's pattern population dynamics and growth trends
Population Growth 2001-2020



Source: StatsSA: Community Survey, 2016

The high growth ratio takes into account other main factors such as in-migration, which can result in a further increase in the population within Bela-Bela. There are several people who have relocated from Gauteng to Bela-Bela Town (specifically in the Warmbaths Extensions) to get away from the busy life of Gauteng.

Low and/or zero population growth rate – affecting revenue base of the Municipality and sustainability of projects.

Table:3 Households Dynamics

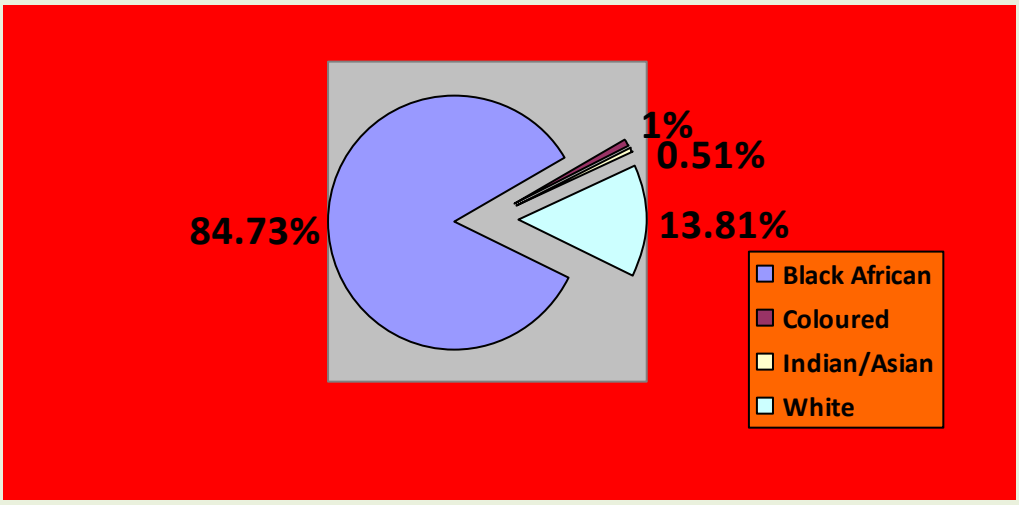
Census 2001		Census 2011		Community Survey 2016	
Households	Ave HH size	Households	Ave HH size	Households	Ave HH size
12 335	3.7	18 068	3.7	21 354	3.6

Source: StatsSA: Community Survey, 2016

1.2 POPULATION GROUP, AGE GROUP AND GENDER IN BELA-BELA MUNICIPAL AREA

The population of Bela-Bela Local Municipality in terms of groupings is categorized as per **Graph 2** below. Black Africans are in the Majority followed by Whites. It is therefore imperative to take caution that whilst the development priorities within the Municipality seeks to address the plight of Black Africans who majority of which is still characteristics of the previous dispensation in the Country, such should not be at the detriment of the other minority groupings therein.

Graph: 2 Population Groups



Source: StatsSA: Community Survey, 2016

All the residents of Bela-Bela Local Municipality irrespective of their Colour or ethnicity should be encouraged to partake in the developmental agenda of the Municipality from within their respective localities and interest groupings.

The age composition or structure determines the kinds of economic activities which are currently existing and may need to be explored in the future within the locality. Different age groups have different economic needs and different spending patterns. According to Community Survey, 2016, the composition of the population of the Municipality is Young (0 –14) 33%, Working age (15-64) 62% and Elderly 65+ 5.3%

POPULATION BY AGE GROUP AND NATIONALITY

Table 4: Population by Age Group and Nationality

Age	Black African	Coloured	Indian or Asian	White	Grand Total
0 – 4	9 003	72	-	396	9 471
5 – 9	7 638	63	-	566	8 267
10 - 14	6 670	93	29	612	7 403
15 - 19	5 551	50	22	281	5 904
20 - 24	5 863	77	24	638	6 602
25 - 29	6 086	30	90	800	7 007
30 - 34	5 233	28	58	604	5 922

Age	Black African	Coloured	Indian or Asian	White	Grand Total
35 - 39	4 178	139	19	444	4 780
40 - 44	3 490	18	16	573	4 097
45 - 49	3 324	71	34	539	3 967
50 - 54	2 639	45	25	910	3 619
55 - 59	2 076	35	23	886	3 020
60 - 64	1 276	-	12	915	2 203
65 - 69	760	-	-	711	1 471
70 - 74	471	11	12	649	1 143
75 - 79	193	-	-	565	757
80 - 84	84	-	22	336	442
85 +	109	-	-	111	220
Grand Total	64 642	733	386	10 535	76 296

Source: StatsSA: Community Survey, 2016

This trend in age composition obliges the government departments and the Municipality to ensure that a large percentage of the budget is allocated to Social Development Facilities and services delivery to meet the needs of a youthful population and ensuring that people falling within this age acquire relevant skills and grow up to become responsible adults. The creation of more job opportunities should also be one of the key aspects of the developmental agenda by the Municipality in partnership with the sector departments such as the Department of Education, Health, Public Works, Roads and Transport etc.

The goal of the Local Economic Development Unit is to facilitate economic development, job creation and poverty eradication within Bela-Bela Local Municipality which is part of Waterberg District Municipality. This will be achieved by reducing the number of unemployed people, especially the youth, women and people with disabilities. Secondly, by ensuring that there is economic development in the Municipality and in particular in the identified sectors. Furthermore, there is a reduction in the number of people living below the poverty line. Section 153 of the Constitution stipulates the following developmental duties of all Municipalities:

A Municipality must structure and manage its administration, budgeting and planning processes to give priority to the needs of the community, and to promote social and economic development.

A Municipality must participate in national and provincial developmental programmes.

Population Gender Profile

Regarding Table 4 below, the gender composition within Bela-Bela indicates a slight imbalance between the males and females. The Census 2011 revealed that approximately 51% (28 304) of the population within Bela-Bela comprises females while 49% (27 546)

comprises males. Nevertheless, that confirmed with the national trends that a higher proportion of women are found in the rural areas than men. This in many instances, especially amongst the African communities is attributed to the fact that men are generally attracted to places such as the bigger cities (i.e. Johannesburg etc.) that presents employment opportunities sometimes regardless of the nature of work involved. However, the 2016 Community Survey illustrate an apposite picture and revealed that 49% (37 335) of the population within Bela Bela comprises of female and 51% (38 961) of the population comprises of male.

Table 5 : Gender Composition

Total Population (2011)			Total Population (2016)		
Male	**Female**	**Total**	**Male**	**Female**	**Total**
33 754	32 746	66 500	38 961	37 335	76 296

Source: StatsSA: Community Survey, 2016

In addition to the above, it can also be suggested that there is a need for a developmental agenda that should proactively target women empowerment within Bela-Bela Municipal Area

The graph below depicts the employment of people between the ages of 15 to 65.

Graph 3: EMPLOYMENT 15 – 64 YEARS

[Source: StatisticsSA: Census, 2011]

It was previously indicated that the age composition of the population in Bela-Bela comprises of children who are under the age of 15 and who are not accounted as the labour force. The active labour force is estimated at 36 069 in 2011 individuals who are between the ages of 18 – 64. **table 5** below indicates that approximately **23%** of the active labour force is unemployed of which **30%** is Youth. The unemployment rate in Bela-Bela Municipal area is similar to unemployment in the Province, but the labour force participation rate in the Municipality is considerably higher than that of the Province. This could be the result of labour migration out of Bela-Bela in search of work in Gauteng, particularly among younger adult members of the households.

The 30% unemployment rate of Youth which is unacceptably high is corroborated by the Education figures, where the picture painted is that majority of our Youth are not adequately skilled to be able to actively participate in the job market within the Municipality. Another challenge may be that those youth in a position of Post Matric Qualifications may be having Qualifications not necessarily compatible with the Economic needs of Bela-Bela.

Table 6: Formal Employment Sector

Sector	2012 - %	2014%
Agriculture, forestry and fishing	5	4
Mining and quarrying	4.9	17
Manufacturing	2.1	3
Electricity, gas and water	3.9	2
Construction	6.2	6
Wholesale and retail trade, catering and accommodation	15.9	22
Transport, storage and communication	10.1	11
Finance, insurance, real estate and business services	33.2	16
Community, social and personal services	18.6	20
Total	100	100

Based on the above, Bela Bela Local Municipality is actively participating in the Expanded Public Works Programme (EPWP) as well as the Community Works Programme (CWP). A Municipal budget is being implemented and equally redistributed within the parameters or principles of **EPWP**, this implies that for every Capital project that the Municipality is implementing (capital expenditure) the element of social partnership is being taken into cognizance.

Notably, Local Economic Development is also concerned with the creation of an environment, which will engage stakeholders in implementing strategies and programmes.

Local Economic Development Strategy is in place.

Table 7: Natural Resources within Bela-Bela

Natural Resources within Bela-Bela	
Major Natural Resource	**Relevance to Community**
Hot Natural Springs	One of the key Tourism attraction points and the origin of the name of the Municipality. A large number of job and business opportunities.
Agriculture	Food security and job creation

MINING: The contribution of the mining sector towards the economic development of Bela-Bela is not highly significant. There is two (1) mine (i.e. NAMCO which mine Industrial Diamonds) that exists within Bela-Bela. This mine is located in the southern parts of the municipal area and approximately six (6) kilometres to the south-east of Radium. (2) Vergenoeg Mining Company (PTY) Ltd falls

within Region 5 comes from a wide-spread and diverse area which covers 42 different areas and predominantly three provinces, namely Gauteng, Limpopo and Mpumalanga.

Although diamonds are found on the existing mining activity the previous research undertaken as part of the past IDP reviews revealed that the mineral occurrences that existed in Bela-Bela for mining resources and precious metals (i.e. gold and diamonds) are of a very low grade and potential to such an extent that it cannot be considered probable that these minerals can be mined within the next 20 – 50 years.
Other metals that are found on a limited scale include manganese, copper, tin, cobalt and the supply of calcite, refractory clay and fluorspar are sufficient. The distribution of limestone industrial mineral is small, with a medium-scale supply of sandstone and clay which is used to manufacture the bricks within the area.

AGRICULTURE: In terms of the weather conditions, Bela-Bela comprises temperatures between 20-29°C, with the average rainfall between 520 – 650 mm per annum. There are black and red clay soils of medium to high potential in the Springbok flats. Sandy, red soils and wetlands cover the rest of the area.
Vegetable crops include the following: Squash butternut, Squash hub barb, Onions, Watermelons, Cabbage assorted, Sweet Corn, Pumpkin Grey, Pumpkin White, Beetroot, Carrots, and Peppers. Fruit types include the following: Grapes, Citrus, and Peaches. Other crops include Maize, Cotton, Millet, Tobacco, Lucerne, Cowpeas, Groundnuts, Wheat, Jug beans, China beans and Sunflower.

1.3 COMMENT ON BACKGROUND DATA

Whilst Hot Water Springs attracts thousands upon thousands of tourists to Bela-Bela, the benefits beyond mere employment opportunities, but for those aspiring to enter the Tourism, business is still to be realised, particularly to the majority of the Black population therein.

Due to the various crops produced, production systems vary widely. Although the trend is changing the whole industry is still characterized by a high unskilled labour input and a serious lack of middle management capacity. In commercial estate farming, the competitiveness of commercial production will be enhanced through appropriate skills development programmes at all levels and through infrastructure development. Access to water for irrigation is particularly important, but feeder roads to production areas and arterial roads to markets are just as important.

The agriculture sector is by its nature one of the most labour-intensive industries, however, this ability to create jobs has decreased in recent times and there is evidence that the sector has even shed jobs. The main reasons can be attributed to the following:

(a) Mechanization – As with most other sectors, there is a trend towards mechanization (e.g. precision farming) to increase production output (per hectare).
(b) Availability of labour – There are claims that those people that have access to some form of a social grant, may find the agriculture sector less attractive as they can probably get a similar, or very close to, a similar income through the social

grant. As such, they may either withdraw their labour effort or only offer it partially, which presents practical problems for the farmer.

(c) Effects of ESTA - The Extension of Security of Tenure Act (No. 62 of 1997) (ESTA) stipulates that farm labour that has worked on the farm for longer than 10 years and is 60 years and older, has a right to stay on the farm. Some of the farmers are trying to avoid this by employing fewer people.

The main conclusion is that the agriculture sector will play an increasingly important role to secure food security for the South African population, therefore making it a key sector in the economy. It is therefore important that all land parcels be used productively.

CHAPTER 2

INTRODUCTION TO GOVERNANCE

To promote and ensure accountability and that governance arrangements are in place, Section 121(2) (c) of the Local Government: Municipal Finance Management Act, No. 56 of 2003 (MFMA) supports the requirements of Section 18(1) (d) of the Local Government: Municipal Systems Act, No 32 of 2000 (MSA) that information on matters of governance should be communicated to communities. This should, according to Sections 65(1) (a) of the MFMA and 46 of the MSA be undertaken through the compilation and publication of the Annual Report. The purpose of the Annual Report is to promote accountability to communities for decisions taken by the Council and matters relating to administrative structures, throughout a financial year.

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1 INTRODUCTION TO POLITICAL GOVERNANCE

Bela-Bela Local Municipality is a Category B Municipality established in terms of Section 12 of the Local Government: Municipal Structures Act, No. 117 of 1998 (MSrA) and applying a collective Executive Committee System. The Municipality has established Committees in terms of Section 79 of the MSA and they are functional. The Committees meet on monthly basis. The recommendations of the Committees are then forwarded to the Executive Committee chaired by the Mayor.

The Municipality also established an Audit and Performance Committee which comprises of three members. The Committee is functional and established in terms of section 166 of the MFMA. For the audit of performance, the Municipality utilizes the existing Audit Committee for the Performance Audit Committee as per Municipal Performance Regulations. Municipal Public Account Committee (MPAC) is also established and performs the role of the Oversight Committee. This committee further ensures that the Municipality complies with Section 127, 129 and 75 (c) of MFMA and Section 21A of the MSA and Regulations.

Bela-Bela Local Municipality has established section 79 committees and they are structured as follows: Planning and Economic Development Subcommittee,Infrastructure Sub Committee, Governance, Transformation and Budget & Treasury Sub-Committee and Social and Community Services Sub-Committee.

POLITICAL STRUCTURE

MAYOR - Cllr GM Seleka

PR Councillor, EC Chairperson and member of Transformation / Governance Budget & Treasury Sub-Committee

FUNCTION

The Mayor provides general political guidance over the fiscal and financial affairs of the Municipality and performs all duties as prescribed in Section 53 of the Local Government Municipal Finance Management Act No 56 of 2003.

Presides at the meetings of the Executive Committee.

Performs the duties, including ceremonial functions, and exercises the powers delegated to the Mayor by the Municipal Council or Executive Committee. In terms of Section 49 of the Local Government Municipal Structures Act No. 117 of 1998 and Regulations.

Transformation / Governance/ Budget & Treasury Sub-Committee .

The Mayor is a member of the Transformation / Governance/ Budget & Treasury Sub-Committee and also provide political leadership to the meetings of the Sub-Committee. Councillors in this Sub- Committee advises the Executive Committee on Financial and Budget related issues, Administration, HR and HRD, Legal Services, Occupational Health and Safety matters. The Sub-Committee also plays an oversight role on the performance of Budget & Treasury and Corporate Services Departments.

SPEAKER- Cllr TN Zikhali

PR Councillor

The Speaker of Council presides at Council meetings

Performs the duties and exercises the powers delegated to the Speaker in terms of Section 59 of the MSA

Ensures that Council meets at least quarterly and also maintain order during meetings.

The Speaker is also responsible for ensuring compliance in Council and Council Committees with the Code of Conduct set out in Schedule 7 of the Municipal Structures Act No. 1 of 2021 (MStrA).

Ensures that Council meetings are conducted in accordance with the Rules and Orders of Council.

The Chairperson of Rules and Ethics Committee

Cllr F Hlungwane

Ward 4 Councillor and Chairperson of the Transformation, Governance and Budget & Treasury Sub-Committee

Transformation, Governance and Budget & Treasury Sub-Committee member.

Members of the Transformation, Governance Budget & Treasury Sub- Committee advises the Executive Committee on Financial & Budget related issues, Administration, HR and HRD issues, Legal Services, Occupational Health & Safety issues and ICT. Plays an oversight role on the performance of Budget & Treasury and of Corporate Services Department

Cllr JH Mills

PR Councillor, EC member, Planning and Economic Development Subcomittee member and

Infrastructure Subcomittee member

The Executive Committee (EXCO) is the Principal Committee of the Council in the Municipality. The Committee receives reports from other Committees and Sub-Committees of Council. Members of EXCO identify the needs of the Municipality. They also review and evaluate those needs in order of priority. Recommend to the municipal council the strategies, programs and services to address priority needs through the Integrated Development Plan (IDP) and estimates of revenue and expenditure, taking into account any applicable national and provincial development plans; and also recommend or determine the best methods, including partnership and other approaches, to deliver those strategies, programs and services to the maximum benefit of the community.

Planning and Economic Development member.

Members of this Committee are responsible for advising the Executive Committee on issues of Local Economic Development, Tourism, Town Planning and Human Settlement. The Committee members further advise the Executive Committee on Infrastructure development and service delivery issues and proposals which includes water, sanitation, electricity, roads and maintenance. Plays an oversight role on the performance of the Planning & Economic Development as well as the Technical Services Departments.

Members of this Committee are responsible for advising the Executive Committee on issues of on Infrastructure development and service delivery issues and proposals which includes water, sanitation, electricity, roads and maintenance. Plays an oversight role on the performance of the Technical Services department

Cllr K Rachidumela

Ward 7 Councillor and Chairperson of the Planning & Economic Development Sub – Committee

Planning and Economic Development Sub – Committee, Chairperson.

The Chairperson of the Planning & Economic Development and Infrastructure Committee presides and provide political leadership to the meetings of the Committee. The Committee is responsible for advising the Executive Committee on issues of Local Economic Development, Tourism, Town Planning and Human Settlement. The Committee further advise the Executive Committee on Infrastructure development and service delivery issues and proposals that include water, sanitation, electricity, roads and maintenance. The Committee also serves as a hearing panel for all the applications as and when there are objections received by Council. It also plays an oversight role on the performance of the Planning & Economic Development as well as the Technical Services Departments

Cllr MH Ledwada

Ward 5 Councillor and member of the Transformation, Governance and Budget & Treasury Sub-Committee and member of

Planning & Economic Development and Sub – Committee

Transformation, Governance and Budget & Treasury Sub-Committee member

Members of the Budget & Treasury and Transformation Sub- Committee advises the Executive Committee on Financial and Budget related issues, Administration, HR and HRD issues, Legal Services, Occupational Health and Safety issues. Plays an oversight role on the performance of Budget & Treasury and of Corporate Services Department

Planning and Economic Development Sub – Committee member.

Members of this Committee are responsible for advising the Executive Committee on issues of Local Economic Development, Tourism, Town Planning and Human Settlement. The Committee members further advise the Executive Committee on Infrastructure development and service delivery issues and proposals which includes water, sanitation, electricity, roads and maintenance. Plays an oversight role on the performance of the Planning & Economic Development as well as the Technical Services Departments.

Cllr JD Cloete

Ward 1 Councillor and member of the Planning & Economic Development Sub – Committee and

Infrastructure Subcomittee member

Planning and Economic Development Sub – Committee member and Infracture Services Sub – Committee member

Members of this Committee are responsible for advising the Executive Committee on issues of Local Economic Development, Tourism, Town Planning and Human Settlement. The Committee members further advise the Executive Committee on Infrastructure development and service delivery issues and proposals which includes water, sanitation, electricity, roads and maintenance. Plays an oversight role on the performance of the Planning & Economic Development as well as the Technical Services Departments. Members of this Committee are responsible for advising the Executive Committee on issues of on Infrastructure development and service delivery issues and proposals which includes water, sanitation, electricity, roads and maintenance. Plays an oversight role on the performance of the Technical Services department.

Cllr PV Mashaba

Ward 2 Councillor and Chairperson of Social & Community Services sub-committee

Social & Community Services Sub – Committee, Chairperson

The Chairperson of the Social & Community Chairperson presides and provide political leadership to the meetings of the Committee. The Committee is responsible for advising the Executive Committee on issues of Social & Community Services. The Committee further advises the Executive Committee on Social Services, Disaster Management, Environment, Waste Management, and Safety & Security. The Committee also plays an oversight role in the performance of the Community and Social Services.

Cllr MJ Ngobeni

Ward 6 Councillor, EC Member and member Social & Community sub-committee

Social & Community Services Sub – Committee member

Councillors in this Committee advises the Executive Committee on Social Services, Disaster Management, Environment and Waste Management and Safety & Security, The Committee also plays an oversight role on the performance of the Community and Social

Cllr MD Senosha

PR Councillor and member of Planning and Economic Development Sub-Committee

Planning and Economic Development

Members of this Committee are responsible for advising the Executive Committee on issues of Local Economic Development, Tourism, Town Planning and Human Settlement. The Committee members further advise the Executive Committee on Infrastructure development and service delivery issues and proposals which includes water, sanitation, electricity, roads and maintenance. Plays an oversight role on the performance of the Planning & Economic Development as well as the Technical Services Departments.

Cllr M Koover

Ward 9 Councillor and chairperson of the Infracture Sub-Committee

Infracture Services Sub – Committee member

Members of this Committee are responsible for advising the Executive Committee on issues of on Infrastructure development and service delivery issues and proposals which includes water, sanitation, electricity, roads and maintenance. Plays an oversight role on the performance of the Technical Services departmen

Cllr MO Tlaka

PR Councillor Infracture Services Sub – Committee member

Infracture Services Sub – Committee member

Members of this Committee are responsible for advising the Executive Committee on issues of on Infrastructure development and service delivery issues and proposals which includes water, sanitation, electricity, roads and maintenance. Plays an oversight role on the performance of the Technical Services department

Cllr K Sepuru – Chiefwhip

Ward 8 Councillor and member Infracture Services Sub – Committee member

Infracture Services Sub – Committee member

Members of this Committee are responsible for advising the Executive Committee on issues of on Infrastructure development and service delivery issues and proposals which includes water, sanitation, electricity, roads and maintenance. Plays an oversight role on the performance of the Technical Services department.

Cllr JM Mabua

Ward 3 Councillor and the Chairperson of the Municipal Public Account Committee

Municipal Public Accounts Committee (MPAC) Chairperson

The Chairperson of the MPAC convene and presides over the MPAC meetings. The core functions of the MPAC includes amongst others playing an oversight on the performance of the Municipality through interrogating financial and non-financial reports and the report findings to the Council. The Committee further examine the Financial Statements and the Audit Reports of the Municipality. It is this committee that considers and evaluate the content of the Annual Report and make recommendations to the Council when adopting an Oversight Report on the Annual Report. The Committee further promote good governance, transparency and accountability on the use of municipal resources. The Committee further recommend or undertake any investigation in its area of responsibility, after reviewing any investigation report already undertaken by the Municipality or the Audit Committee. The Committee also performs any other functions assigned to it through a resolution of Council.

Cllr MJ Makhubela

PR Councillor and the member of the Municipal Public Account Committee

Municipal Public Accounts Committee (MPAC) Member

As indicated above members of MPAC plays an oversight on the performance of the Municipality by means of interrogating financial and non-financial reports and the report findings to Council. The Committee members further examine the Financial Statements and the Audit Reports of the Municipality. It is the members of this committee who consider and evaluate the contents of the Annual Report and make recommendations to the Council when adopting an Oversight Report on the Annual Report. The Committee members further ensure the promotion of good governance, transparency and accountability on the use of municipal resources.

Cllr SD Seale

PR Councillor and the member of the Municipal Public Account Committee
PR Councillor

Municipal Public Accounts Committee (MPAC) Member

As indicated above members of MPAC plays an oversight on the performance of the Municipality by means of interrogating financial and non-financial reports and the report findings to Council. The Committee members further examine the Financial Statements and the Audit Reports of the Municipality. It is the members of this committee who consider and evaluate the contents of the Annual Report and make recommendations to the Council when adopting an Oversight Report on the Annual Report. The Committee members further ensure the promotion of good governance, transparency and accountability on the use of municipal resources.

Bela-Bela Municipal Council has a total number of 17 Councillors, with the African National Congress being the majority party. The number of seats is as follows: 17 Councillors, 9 ward councillors and 8 are councillors appointed on a proportional representative (PR)

2.2 POLITICAL DECISION-TAKING

Bela-Bela Local Municipality has established section 79 committees in terms of Local Government: Municipal Structures Act 117and regulations of 1998 as follows:

Municipal Council meetings were convened as follows:

- 12x Council meetings were convened and held as follows:
- 4x Ordinary Council meetings held on the 29th of July 2022, 28th of October 2022, 30th of January 2023 and on the 26th of April 2023.
- 8x Special Council meetings held on the 5th July 2022 16th of August 2022, 02nd of December 2022. 17th and 28th of February 2023, 30th of March 2023, 30th of May 2023, and 27th of June 2023. The Municipal Council took several resolutions during the 2022/2023 financial year of which were forwarded to the relevant departments for implementation.

The Municipality has four Section 79 Sub – Committees listed below:

- Planning and Economic Development sub committee
- Infrastructure Sub Committee
- Social and Community Services Subcommittee
- Transformation / Governance / Budget & Treasury Sub-Committee

44x Section 79 Committee meetings were convened and held as follows:

- SOCOM, and PED on the 19th of July 2022. TGBT on the 20th of July 2022.
- SOCOM, and PED on the 22nd of August 2022. INFRA, and TGBT on the 24th of August 2022.
- SOCOM, and PED on the 19th of September 2022.
- INFRA, and TGBT on the 20th of September 2022
- SOCOM 19th of October 2022. PED 17th of October 2022. INFRA on the 18th of October 2022. TGBT on the 18th of October 2022.
- SOCOM and the PED on the 21st of November 2022. INFRA on the 22nd of November 2022. TGBT on the 07th of December 2022.
- PED & SOCOM 17th,18th INFRA of January 2023, PED & SOCOM 20th of February 2023, INFRA 21st of February 2023, and TGBT 29th of March 2023,
- PED on the 17th of April 2023, SOCOM, INFRA, TGBT 18th of April 2023, SOCOM and PED on the 20th of May 2023 INFRA and TGBT on the 21st of May 2023, SOCOM and PED on the 20th of June 2023, INFRA and TGBT on the 21st of June 2023

Municipal Public Account Committee meetings as follows :

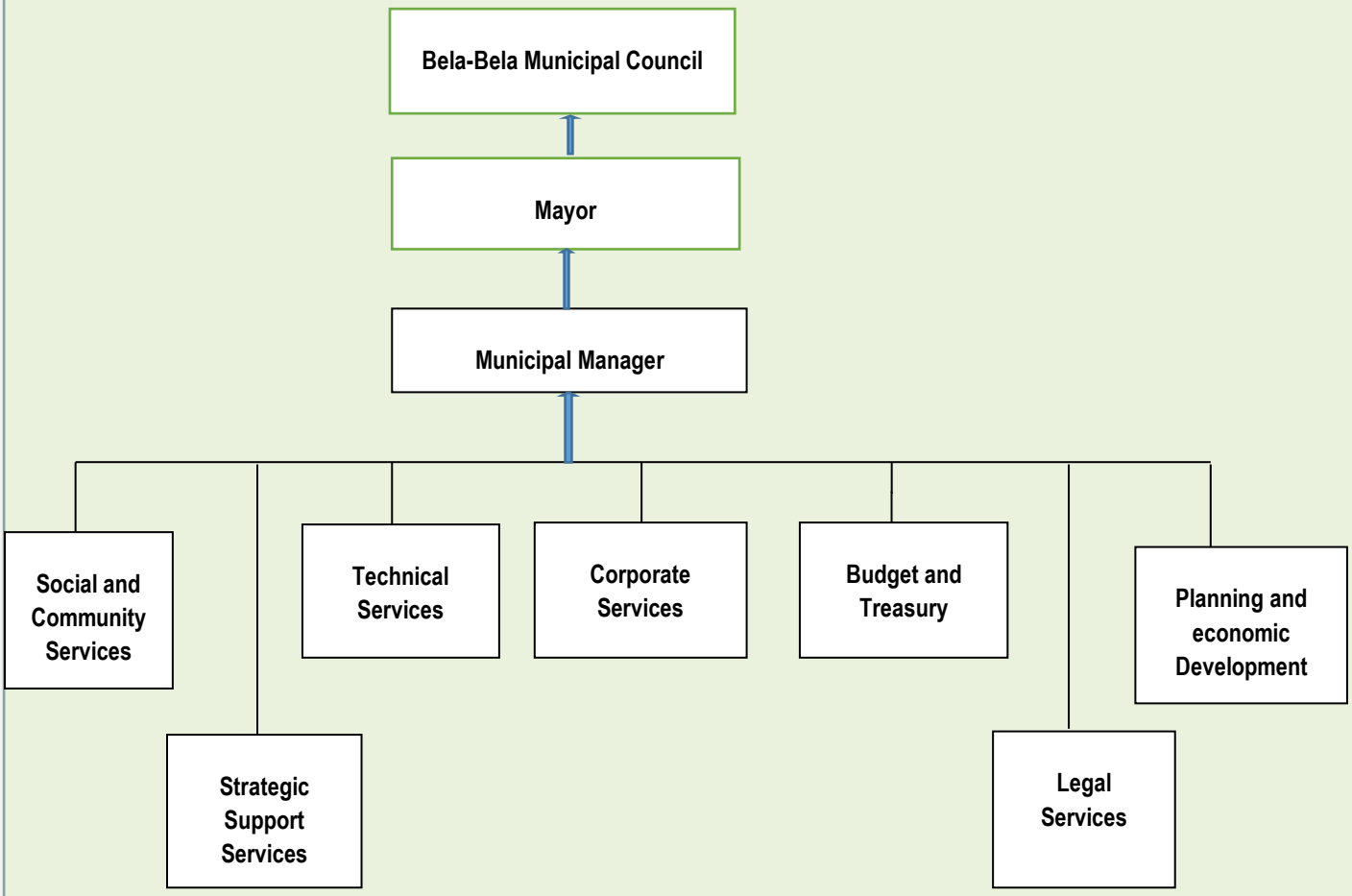
- 11x MPAC meetings held on the 19th of July 2022, 26th of October 2022, 19th of January 2023, 9th , 14th , & 23rd of February 2023, 02nd ,06th ,29th of March 2023, 25th of April 2023 and 08th of June 2023

2.3 ADMINISTRATIVE GOVERNANCE

2.3.1 INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

Organizational Structure of Bela- Bela Local Municipality makes provision for a Municipal Manager and five Section 56 Managers and additional two non-sectional Managers who are also reporting directly to the Municipal manager. This indicates that there are 5 Head of Departments.

Structure:1



TIER 1 TOP Administration Structure	Function
Municipal Manager **Mr TG Ramagaga**	a) The Municipal Manager - (i) as head of the administration, is responsible for performing the roles and responsibilities of the Accounting Officer as outlined in Section 55 of the Local Government Municipal Systems Act No 32 of 2000 and Section 61 and 62 the Local Government Municipal Finance Act, No 56 of 2003 for the effective administration of the Municipality; (ii) is responsible for the execution of Council Resolutions; (iii) plays a prominent role, together with the Mayor, in building, maintaining and enhancing a good relationship between the Council, Councillors and the administration; (iv) ensures, that after consultation with the Mayor and Speaker, agendas and minutes are in place for each of the Committees and that Committees meet regularly; (v) receives reports with recommendations from the Managers on all matters that must be handled by either the Municipal Manager, the Mayor or the Council in terms of the delegation of powers of the Council. (vi) Compiling and submitting progress performance reports on all the development initiatives, projects, programmes and activities taking place within Bela Bela (i.e. Quarterly, Mid - yearly and Annual Reports). Developing and Implementing policies and procedures to manage and coordinate all approved public participation. (vii) Managing the development, approval and implementation of the Integrated Development Plan (IDP). Monitoring the performance of the Municipality through Performance Management Systems (PMS) requirements. Compiling and monitoring the implementation of strategic, operational and activity plans to give effect to the IDP.
Acting Senior Manager: Planning & Economic Development **Mr LC Tshikovhi**	Communication of projects, programmes and activities related to the Planning and Economic Development department. Marketing of Bela Bela. Co-ordinating investments proposals Liaison with investors Promotion of Tourism Supporting the Local Economic Development projects Providing incentives for the SMMEs./Support SMME Development Ensuring the implementation of the town planning requirements within the development taking place in the Bela- Bela Municipal Area. Render Land Use, Building and Housing administration. Render survey and demarcation of site services. Decision–making in terms of spatial and physical planning. Develop and advertise by-laws and policies related to Town Planning under the applicable laws.

Acting Senior Manager: Corporate Services **Mr TJ Mothapo**	Render acquisition of staff. Administer employees' benefits. Render administration, labour and legal relations. Render training and development services. Render organisational development services. Render record management services. Render information technology services. Provide auxiliary services. Oversee the drafting and updating of by-laws. Compilation of council agendas. Provide Legal Services
Acting Senior Manager: Community and Social Services **Mr DT Raborolo**	The department is responsible for the maintenance of Parks, Cemeteries and Community Facilities. Renders Protection and Emergency Services. The department also provides Licensing and Registration Services as well as Waste Management and Cleansing Services.
Senior Manager: Technical Services **Ms.HB Maswanganyi**	Technical Services Directorate is responsible for the provision of Water and Sanitation Construction and maintenance of Roads and Storm-water infrastructure. The department is also responsible for the provision of Electrical Services in areas where the Municipality is licenced to provide electricity. The department provides project management services through the Project Municipal Unit (PMU).

Acting Chief Financial Officer

Mr. LT Titi

The Chief Financial Officer (CFO) is responsible for the Budget and Treasury Office(Finance) Budgeting and Financial Reporting, Expenditure and Revenue collection.

The CFO play an advisory role to the Accounting Officer on the exercise of powers and duties assigned to the Accounting Officer in terms of the MFMA. It is also the CFO who assists the Accounting Officer with the administration of the Municipality bank's accounts and in the preparation and implementation of the Municipality's budget.

Other than advising the Accounting Officer, the CFO also advise the Senior Managers and other Senior Officials in the exercise of powers and duties assigned to them in terms of Section 78 and 79 of the MFMA.

Additionally, the CFO reviews the budget, and account, analyse and draws financial reports, and manages debts, supply chain and other duties as delegated to the CFO and the Accounting Officer.

2.4 COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

Bela-Bela Local Municipality participates in different forums for intergovernmental relations which are Premier Mayor's forum, the Municipal Manager's forum, CFOs Forum and Technical Managers forum The municipal IDP/PMS Divisions also participates in the Provincial and District Municipality's Fora. These prime forums include sector departments operating at the cold face of society and communities. The Presidential hotline is established and deals with queries raised from various stakeholders inclusive of community members.

2.4 1 INTERGOVERNMENTAL RELATIONS

2.4.1 .1 NATIONAL INTERGOVERNMENTAL STRUCTURES

Besides Provincial forums attended by both officials and politicians, other formal intergovernmental structures are dealing directly with the National Government. The interaction between National Government and the Municipality is done through the Provincial forums which are as follows: The Provincial IDP forum, Premier's Lekgotla, Premier's Monitoring and Evaluation forum and the Monitoring and Evaluation Forum by Limpopo Department of Cooperative Governance, Human Settlement and Traditional Affairs (CoGHSTA).

2.4.1.2 PROVINCIAL INTERGOVERNMENTAL STRUCTURE

The Provincial Planning forum, Premier's Lekgotla, Premier's Monitoring and Evaluation forum and Limpopo Department of Cooperative Governance, Human Settlement and Traditional Affairs (CoGHSTA). These forums assist with the implementation of the Performance Management Systems (PMS) at the municipal level and the establishments of credible IDP and SDBIP and further ensuring that municipalities are striving to obtain Clean Audit Opinions.

2.4.1.3. DISTRICT INTERGOVERNMENTAL STRUCTURES

Waterberg District Municipality role is to coordinate, facilitate and provide support to the local municipalities on service delivery and governance-related matters. Bela- Bela Local Municipality participates fully in the Waterberg District forums, such as District Planning Forums, the Mayor's forum and the Municipal Managers forum and quarterly back to basic engagement meetings. The latest forum to be established is the District Development Model and is called Khauleza.

2.5 COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

Communities within Bela Bela Municipality play a vital role to ensure accountability in Municipal affairs. Through an established ward committee system and scheduled IDP/Budget/PMS community participation processes the community was able to hold Council accountable.

The community participation processes have entrenched a culture of involving communities in decision-making processes including finalising the IDP/Budget/PMS of the Municipality.

Through the usage of the local media, Council sittings and established Council Committees (ward committees) communities are continuously informed on municipal governance, management and other development.

2.5.1 PUBLIC MEETINGS

2.5.1.1 COMMUNICATION, PARTICIPATION AND FORUMS

Communication is an important element of good governance. It is through communication that the communities and other stakeholders are informed about the activities of the Municipality and thereby getting empowered to participate in the affairs of the Municipality. Section 18 of the MSA stresses the importance of communication between Councils and Communities. It gives guidelines of issues that the Municipality must communicate to its community. It is in this regard that over the years the Municipality has utilized different strategies to encourage community participation as enshrined in Section 152 of the South African Constitution of 1996. This included programmes of mobilising, informing and educating, engaging and empowering communities in Municipal affairs.

IDP/Budget/PMS public participation processes and ward committee meetings are the cornerstone sessions that entrenches community participation and accountability to the community on municipal programmes. The IDP/Budget/PMS process plan is approved by Municipal Council with a schedule indication date, time and venue. The purpose of these meetings is to give feedback and account to the community on the implementation of the IDP/Budget of the Municipality. They are further utilized as a platform to agree on community needs which shapes the planning processes.

Further than the IDP/Budget/PMS public participation processes, the Municipality involves the community on targeted consultations at ward level, with interested and affected stakeholders (NGOs, business, etc.) and through the IDP/Budget /PMS Representatative Forums.

Other methods used to communicate with the community includes ward Imbizos, other forms such as media and utilization of the Municipal website. Over and above acquisition and confirmation of community needs, the Rep Forum meeting serves as a platform for Bela- Bela Local Municipality to engage the different stakeholders during the different stages of the IDP Process as a built-up towards the approval of the future budgets, reports on performance on current and past financial years activities.

2.5.1.2 WARD COMMITTEES

The Municipality has established nine wards committees within 9 wards with 10 members each. The key purpose of ward committees is to create formal unbiased communication channels and cooperative partnership between the community and the Municipality in the ward and facilitate public participation in the process of development, review and implementation management of the Integrated Development Planning of the Municipality and municipal processes. 4x Ward Committee reports submitted to the office of the speaker.

2.5.1.3 IDP REP FORUM MEETINGS

IDP Representative forum consists of ward committee members, formalized organizations, special focus formations, Non Profit formations and other community–based organizations. The Bela Bela Local Municipality held four 2022/2023 IDP Representative as follows:

4x IDP Representative Forums were held as follows:

- 26th of August 2022
- 29th of November 2022
- 24th of March 2023
- 22nd of May 2023.

2.5.1.4 SPECIAL FOCUS PROGRAMS

Following are special programmes initiatives in the 2022/23 financial year were held as folows:

Date	Activity	Venue	Stakeholders	Number Attended
08 August 2022	Women Prayer in Commemoration of National Women Month	Bela- Bela Community Hall	• Women prayer organizatons • Young women organisations • Department of Social Development • SAPS • Department of Justice and Constitutional Development	250
23 August 2022	GBV and Femicide Imbizo in partnership with the Department of Social Development	Multi-purpose Centre	• MEC for Limpopo Department of Social Development • Waterberg District Municipality Executive Mayor • SAPS • NPA • Department of Justice and Constitutional Development • CBO's, FBO's and NPO's • Community memebers	400
20 November 2022	HIV/AIDS and GBVF Awareness Campaign: Mayoral Football Tournament in partnership with One Girl at A Time NPC	Bela- Bela High School Stadium	• Standard Bank • Local Sport Confederation • Department of Health • Department of Sport and Recreation • SAPS • Community members	2000
29 January 2023	Back to school campaign in partnership with Thalita Koum Girls Network: Girl Talk 100 school shoes and 250 sanitary towels were distributed to young girls	Multi- purpose center	• Deputy Minister in the Presidency, Honorable Pinky Kekana MPL • Thalita Koum Girls Network • Grade 6, 7 and 8 school girls	250
03 February 2023	Mayoral Matric Awards in partnership with Daybreak Farms	Multi-purpose centre	• Daybreak Farms CEO • Department of Education • 2023 Grade 12 leaners from all High Schools in Bela- Bela	800
08 March 2023	Mayoral School Outreach Program: 10 leaners received full school uniform	Mmamakwa Full Service Primary School	• Department of Education	All Mmamakwa Primary educators and learners

16 March 2023	Mayoral School Outreach Program: 10 leaners received full school uniform	Albert Luthuli Primary School	• Department of Education	All Albert Luthuli Primary School
12 June 2023	Youth Career Exhibition	Multi-purpose centre	• Department of education • Institutions of Higher Leaning • Community members	391

2.5.1.5 IDP ROAD-SHOWS

Members of the community, interested stakeholders or organised formations within the jurisdiction of Bela Bela Local Municipality were invited in terms of Section 16; Section 21 (1) (a) (b); and Section 34 (1) (a) of the Local Government: Municipal Systems Act (Act 32 of 2000) to attend and participate on 2021/2022 IDP/Budget / Mayoral Roadshow for the 2022/202 financial year. The meetings are scheduled as follows: 3

The 2022 - 2023 IDP/Budget Mayoral Roadshows took place in all the wards within the jurisdiction of Bela Bela Local Municipality as follows:

DATE	WEEK DAY	TIME	VENUE	WARD
19 April 2022	Tuesday	17h00	Bela - Bela Community Hall	2
20 April 2022	Wednesday	17h00	Madiba Park	6
21 April 2022	Thursday	17h00	Spa Park Community Hall	9
22 April 2022	Friday	17h00	Multi - Purpose Center	7
23 April 2022	Saturday	09h00	Kwa – Litho Community Hall	8
	Saturday	13h00	Pienaarsrevier Community Call	8
24 April 2022	Sunday	08h00	Extension 8 ground	4

	Sunday	12h00	Bela - Bela High School	5
25 April 2022	Monday	17h00	Laerskool Warmbad	1
28 April 2022	Thursday	17h00	Blaauboschkuil Primary School (masakhane)	9
3 May 2022	Tuesday	17h00	Sunfa Stadium	3

2.5.1.6 STRATEGIC PLANNING SESSION FOR 2022/2023 FY

Strategic Planning Session was held with all councillors, Executive Committee Members, The Mayor, Municipal Manager, Senior and Middle Management members and Ikosi Mahlangu who is the only chief within the jurisdiction of Bela Bela Municipality.

The Strategic Framework provided the strategic direction of the Municipality, which also formed the basis for updating the Vision, Mission, Values, Objectives and Strategies. Furthermore, the most important aspect was the formulation of key performance indicators. The 2022 -2023 Strategic Planning was held from 14 - 15 March 2022 at Forever Resort in Bela - Bela .

2.5.1.7 2022/2023 STRATEGIC PLANNING RESOLUTIONS

1. BUDGET AND TREASURY

Resolution	Time Frame
Implementation of cash reserves innovation through radical credit control measures.	Ongoing
Revenue enhancement strategy to incorporate: Verloren farm, outdoor advertising, G5 soil, parking fees, leasing farms and traffic services.	2022/23 FY
Reduce high costs of procurement through elimination of middlemen in procurement and approaching manufacturers directly.	From April 2022-ongoing
Benchmark strategies in settling Eskom debt.	May 2022-ongoing
Improve support on service delivery by reviving the Municipal stores.	2022/23 FY
Implementation of Municipal By-Laws to generate revenue.	Ongoing
Procurement of appropriate fleet in an affordable manner for the entire institution.	2022/23 FY

2. CORPORATE SERVICES

Resolution	Time Frame
Develop a funded organizational structure and fill critical	31May 2022
Develop a credible Work Skills Plan informed by the skills audit of the employees and Councilors, implement it fully, ring fence the Mandatory Grant, budget 1% of the total employee related costs and continue to apply for the Discretionary Grant.	30 April 2022 (WSP) 1% budget – 31 May 2022 Grants (2022/2023 FY)
Professionalize the institution in all aspects.	Ongoing
Maintain labor stability.	Ongoing
Improved Management of Salus Oord Village.	30 June 2022
Replace or refurbish the ICT infrastructure in phases.	Ongoing

3. OFFICE OF THE MUNICIPAL MANAGER

Resolution	Time Frame
Cascade PMS to all levels of the employees	1st July 2022 Onwards
Review and fully implement the Customer Care Policy and Service Standards	Ongoing
Appointment of panel of investigators	2022/23 FY
Procurement of Audit and Risk IT System	2022/23 FY
Establishment fraud and corruption hotline	2023/24 FY

4. PLANNING AND ECONOMIC DEVELOPMENT

Resolution	Time Frame
Prioritize Catalytic projects for Economic recovery and job creation	Ongoing
Infrastructure Development and maintenance to support tourism and other economic programmes	Ongoing
Improve access to land for development and agricultural support	Ongoing
Improve collaboration and partnerships with stakeholders	Ongoing

5. SOCIAL AND COMMUNITY SERVICES

Resolution	Time Frame
Procurement of electronic Cemeteries Management System for re-classification and numbering of graves.	2023/24 FY
Constructing a waiting area for clients to mitigate weather conditions at the Drivers and Learners Testing Centre (DLTC)	2023/24 FY
Waste Minimization (Beautification of key areas to avoid illegal dumps).	Continuous
Maintenance of Existing Parks, Cemeteries and Recreational Facilities	Continuous
PPE for traffic officers (bullet proof, guns and ammunition).	2022/23
Procure Road marking equipments.	2024/25
Intensify revenue enhancement programmes through public safety.	Continuous

6. TECHNICAL SERVICES

Resolution	Time Frame
Develop and implement the Water and Sanitation Master Plan, Water Services Development Plan and Management Plan to reduce Non-Revenue Water.	2022/23 FY
Develop and implement the Electricity Master Plan and the Management Plan to reduce Non-Revenue Electricity.	June 2022
Engage the Private Sector for possible partnerships to rehabilitate the Roads and Stormwater Infrastructure.	2022/23 FY - Ongoing
Complete the construction of the Bela-Bela 132/11kVA 2 X 20MVA sub-station project.	2024/25 FY
Seek financial support/ funding for the infrastructure rehabilitation and upgrading programmes.	2022/23 - Ongoing

Table:8 below illustrate 2022 - 2023 Mayoral Media Statement Released

2022 – 2023 MAYORAL MEDIA STATEMENTS		
Date	**Platform**	**Ward no / Targeted Group**
October 2022	local newspaper (Die Pos)	Municipal wide
December 2022	local newspaper (Die Pos)	Municipal wide
January 2023	local newspaper (Die Pos)	Municipal wide
June 2023	local newspaper (Die Pos)	Municipal wide
2022 – 2023 MEDIA STATEMENTS FOR SPECIAL FOCUS GROUP		
August 2022	Municipal Facebook page and local newspaper (Die Pos)	Women
December 2022	Municipal Facebook page and local newspaper (Die Pos)	HIV, STI and AIDS awareness
June 2023	Municipal Facebook page and local newspaper (Die Pos)	Back to School campaigns
June 2023	Municipal Facebook page and local newspaper (Die Pos)	Youth

2.5.1.8 COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS

The Municipality is committed to fostering strategic partnerships with public and private sector institutions to implement programs and projects that are services delivery oriented. Office of the Mayor managed to establish formations such as special focus groups for the youth, the aged, people with disabilities, Church fraternal, traditional health practitioners.

A database has been developed to ensure that the Municipality implements activities that respond to stakeholders' needs and thus creating a sustainable relationship with members of the community.

Municipality developed Communication Strategy intending to enhance effecting and efficient communication with the community. And Customer Care Policy is in place including Batho Pele Service Standards that are implemented by the Customer Care Unit.

Implementation of the Communications Strategy enhanced Municipality communication with the community on service delivery updates. The community is continuously updated on service delivery interruptions via social media platforms and municipal wedsite. Issues that are within Municipal power and functions are addressed and those of other sector departments are referred to the relevant office through the Office of the Mayor.

TABLE:9 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 56 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

2.5.1.9 PUBLIC SATISFACTION WITH MUNICIPAL SERVICES

PUBLIC SATISFACTION LEVELS

The Municipality did not conduct a Customer Satisfaction Survey during the 2022/2023 financial year, However, a Customer Care Unit is in place and functional, and is effectively gathering service delivery issues and complaints forwarded by community members. The information gathered by the Customer Care Unit is communicated to various departments within the Municipality to be attended to as soon as possible. Issues raised that are not for the Municipality are referred to relevant departments via the Office of the Mayor. Only one community protest took place in the 2022/2023 financial year.

2.6 COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

To ensure accountability and governance arrangements are in place, Section 121 (2)(c) of the MFMA supports the requirements of Section 18(1)(d) of the MSA of 2000: stipulates that information on matters of governance should be communicated to communities. This should, according to Sections 65(1)(a) of the MFMA and 46 of the MSA be undertaken through the compilation and publication of the Annual Report. The purpose of the annual report is to promote accountability to communities for decisions taken by the Council and matters relating to administrative structures, throughout a financial year.

2.6.1 RISK MANAGEMENT

No organization operates in a risk-free environment. Risk management is an integral component of good management and decision-making at all levels. It is about making decisions that contribute to the achievement of the Municipality's objectives.

The purpose of an Enterprise Risk Management (ERM) process is to ensure that all significant risks that the Municipality is exposed to (whether at an executive, cluster, branch, component or project level) are proactively identified and managed to acceptable levels continuously. The key drivers to embed such a process within the Municipality are:

a) The avoidance of unplanned impacts as a consequence of risks that take us by surprise;
b) The need to protect the Municipality's reputation and image;
c) To comply with the requirements of applicable laws and regulations;
d) To ensure that we live the Municipality's values and comply with our code of conduct, and
e) To foster a culture of responsible risk-taking.

Risks are defined as 'uncertain future events that could influence the achievement of objectives. These could include strategic, operational, financial and compliance objectives. Some risks must be taken in pursuing the opportunity, but the organization should be protected against avoidable losses.

In turn, ERM is defined as a 'process that is affected by people at every level of an organization, is applied in strategy setting and across the organization. It is designed to identify events potentially affecting the entity and manages risks within its risk appetite. It further provides management and the Executive Authority with reasonable assurance regarding the achievement of the entity's objectives.

The definition of ERM reflects certain fundamental concepts. It is:

A process, ongoing and flowing through an entity;

Affected by people at every level of the organization;

Applied in strategy setting;

Applied across the business, at every level and unit,

Includes taking an entity level portfolio view of risk;

Designed to identify potential events that, if they occur, will affect the entity and manage risk within its risk appetite;

Able to provide reasonable assurance to an entity's management and oversight structure; and

Geared to the achievement of objectives in one or more separate but overlapping categories.

Benefits of risk management

Some of the benefits of risk management can be summarized as follows:

Ensures that management is focused on strategic objectives

Identifies and manages cross-organizational risks

Provides integrated responses to risks

Ensures rationalization of capital and financial resources

The Municipality has a risk management committee composed of the head of departments and chaired by an external person.

The risk management committee sits every quarter to discuss risks that threaten the municipal objectives. Below are five high risks identified by the Municipality:

TOP TEN RISKS

1.High service delivery backlog.

2. Ageing and under capacitated infrastructure

3. Aging ICT infrastructure

4. Possible litigations against the municipality

5. Illegal dumping of waste

6.Cashflow constraints

7.Negative audit outcome

8.Loadsheeding

9.Lack of land for human settlement near economic activities

10.Lack of economic development and growth

2.6.2 RISK MANAGEMENT MEETINGS WERE HELD AS FOLLOWS – TABLE:10

During the 2022/2023 financial year the 4 Risk Management meetings were planned however 3 meetings were held due to the Vacant position of Risk Committee Chairperson follows:

RISK MANAGEMENT MEETINGS	VENUE
30th of Septemeber 2022	Virtual Meeting
31st of March 2023	Virtual Meeting
09th of June 2023	Virtual Meeting

2.6.3 ANTI - CORRUPTION AND FRAUD

Bela-Bela Local Municipality has priorities fraud risk management as per the Local Government Municipal Finance Management Act (MFMA) No 56 of 2003. Fraud prevention policy and plan are in place. The hotline through which service delivery complaints are received and whistleblowers anonymous are reporting is centralized at the District Municipality and as well as at the Office of the Premier. To instil confidence in the anonymous reporting of incidents of fraud and corrupt activities, the hotline is managed independently. Bela- Bela Local Municipality has sound internal controls in place to work as a deterrent and to also prevent the occurrence of fraud. All reported cases are monitored, investigated and discussed during the Top and Broader Management meeting as well as during the Audit Committee meetings. Internal Audit and Risk Management Committee assist to detect fraudulent and corrupt activities.

2.6.4 FINANCIAL MISCONDUCT BOARD

The Municipality has established a financial misconduct board in line with Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings. The purpose of the board is to investigate any financial miscounduct.Composition of the Board is as follows :

- Ms. A K Mabitsela - Chairperson
- Mr . N Marobane - Member
- Chief Audit Executive – Member
- OPK Moloto (Legal officer) – Member
- Representative from Provincial treasury- Member

NB: 1x FMB meeting was held on the 8th of March 2023, There were no matters referred to the Board and FMB meetings will be held when matters are referred to the Board.

2.6.5 ACTION TAKEN TO ADDRESS ISSUES RAISED BY THE AG

During the financial year 2022/23 the Municipality obtained a qualified audit opinion from the office of the Auditor General of South Africa. Amongst issues that qualified the Municipality are Property, plant and equipment, Investment property, Value Added Taxation (VAT), Receivables from non-exchange transactions, Payables from exchange transactions, Cash flow statement, Statement of comparison of budget and actual amounts, Segment reporting, and Statement of changes in net assets.

Municipality has since developed an Action Plan, developed a schedule of weekly AFS steering committee meetings and over and above this, the Municipality is currently preparing the interim financial statements with intention to address all issues raised in the audit report.

2.6.6 INTERNAL AUDIT FUNCTION

Internal Audit Division is a governance structure. The unit reports administratively to the Municipal Manager, functionally to the Audit Committee and has a staff complement of three officials.

The Internal Audit Division is responsible to evaluate the adequacy, effectiveness and efficiency of the internal control system and performance management. The Division provides the necessary assurance and advisory services to the organization and reports quarterly to the Audit Committee.

2.6.6.1 COMPOSITION OF PERFORMANCE AND AUDIT COMMITTEE MEMBERS

The following are members of the Committee:

- Mr SAB Ngobeni - Chairperson
- Ms. A K Mabitsela - Member
- Mrs T Mathabatha - Member

2.6.6.2 PERFORMANCE AND AUDIT COMMITTEE

During the year under review 8 Performance and Audit Committee meeting were held as follows:

DATE OF THE MEETING	VENUE
26th of August 2022	Virtual
30th of August 2022	Virtual
30th of November 2022	Virtual
20 December 2022	Virtual
10th of March 2023	Virtual
24th of April 2023;	Virtual
23rd of May 2023	Virtual
30th of June 2023.	Virtual

2.6.6.3 REPORT OF THE AUDIT AND PERFORMANCE AUDIT COMMITTEE ON BELA-BELA LOCAL MUNICIPALITY (BBLM)

We are pleased to present our report for the financial year ended 30 June 2023.

Audit and Performance Audit Committee Structure

Bela Bela Local Municipality has an Audit and Performance Audit Committee which is composed of three independent members and reports directly to Council.

Audit and Performance Audit Committee Responsibility

The Audit and Performance Audit Committee reports that it has complied with its responsibilities arising from Section 166 and 165 of the Municipal Finance Management Act and Treasury Regulation 3.1.13. The Audit and Performance Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit and Performance Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein and the related code of conduct, policies and practices.

Stakeholder Engagement/s

The committee has been able to engage with the following stakeholders:

- Limpopo Provincial Treasury
- Limpopo Municipality of Corporate Governance, Human Settlement and Traditional Affairs
- Limpopo SALGA
- Limpopo Provincial Auditor (AGSA)

The Effectiveness of Internal Control

Based on the results of the formal documented review of the design, implementation and effectiveness of the municipality's system of internal controls conducted by the internal audit and AGSA during the financial year ended 30 June 2023, and in addition, considering information and explanations given by management plus discussions held with the external auditor on the results of their audit, the Audit and Performance Audit Committee concluded that the municipality's system of internal financial controls is partial effective and several material internal control breaches come to the Committee's attention.

Risk Management

The Audit and Performance Audit Committee reviewed the municipality's policies on risk management and strategy (including IT Governance) and monitored the implementation of risk management policy and strategy and concluded that the municipality's risk management maturity level is satisfactorily and improving

In-Year Management and Monthly/Quarterly Report

Based on the quarterly review of in-year monitoring systems and reports, the Audit and Performance Audit Committee is somewhat satisfied with the quality, accuracy, usefulness, reliability, appropriateness, and adequacy of the municipality in-year reporting systems. However, the year-end reporting should improve to avoid adjustment of the annual financial statements after submission to the AGSA.

Internal Audit Arrangement

The Audit and Performance Audit Committee:

- Reviewed and approved the annual Internal Audit plans and evaluated the independence, effectiveness and performance of the internal audit function;
- Considered the reports of the Internal Auditors on the municipality's systems of internal control;
- Reviewed issues raised by internal audit and the adequacy of corrective action taken by management in response thereto;

Combined assurance

The Audit and Performance Audit Committee reviewed the plans and reports of the external and internal auditors and other assurance providers including management and concluded that these were not fully adequate to address all significant risks facing the municipality.

Compliance with the relevant laws and regulations

The Audit and Performance Audit Committee considered reports provided by management, internal assurance providers and the independent auditors regarding compliance with legal and regulatory requirements and concluded that the municipality did not fully comply with the enabling laws and regulations as well as its municipality policies and standard operating procedures, especially in the areas of addressing the irregular and fruitless expenditure, quality of reporting and supply chain management (including expenditure management).

Evaluation of Annual Financial Statements

Following the review by the Audit and Performance Audit Committee of the draft annual financial statements for the year ended 30 June 2023 before and after the audit, the committee is of the view that, annual financial statements has improved from the prior years. The Committee is of the view that, in all material respects, it complied with the relevant provisions of the MFMA and MCS and fairly presents the financial position at that date and the results of its operations and cash flows for the year then ended

Evaluation of Annual Performance Report

Following the review by the Audit and Performance Audit Committee of the annual performance report for the year ended 30 June 2023 before and after the audit, the committee is of the view that, draft annual performance report fairly has improved from the prior years. The Committee is of the view that, in all some respects, the department complied with the relevant provisions of the MFMA and Framework for Managing Programme Performance Information (FMPPI) and fairly presents the performance of the department at that date. Furthermore, the Audit Committee advised management to develop a turnaround plan to address the under achievements contained in the report.

Final Annual Report

The Audit Committee has also somewhat satisfied itself as to the integrity of the remainder of the annual report.

Final Auditor General's Report

The Audit Committee concurs and accepts the conclusions of the Auditor-General on the Annual Financial Statements and Annual Performance Report, which is the unmodified audit opinion with findings (qualified audit with emphasis of matters and non-compliance). Consequently, the Audit Committee is of the opinion that the audited annual financial statements and annual performance report be accepted and read together with the report of the Auditor-General.

One-on-One Meeting with the Accounting Officer

The Audit Committee has met with the Accounting Officer for the municipality and other key members from the municipality to discuss actions to be taken to address the internal control deficiencies.

Auditor-General of South Africa

The Audit Committee has met with the AGSA to ensure that there are no unresolved issues.

Conclusion

The Audit Committee wishes to acknowledge the commitment and support of Council, Honourable Mayor, Municipal Manager, AGSA staff, management and staff of the municipality. The political and administrative leadership stability in the municipality played ultimate and big role towards and improved and positive financial and non-financial performance.

SAB Ngobeni
Chairperson of the Audit and Performance Audit Committee
Date 30 November 2023

AUDITOR-GENERAL REPORT FOR 2022/2023 FINANCIAL YEAR

The Municipality has complied with the requirements of the Municipal Finance Management Act No. 56 of 2003 by compiling the 2022/2023 Annual Financial Statements and submitted these to the Auditor-General for auditing.

2022/2023AUDITOR-GENERAL ACTION PLAN

The 2022/2023 AGSA Action Plan is in progress.

2.6.7 BY-LAWS

During the 2022/2023 financial year, the Municipal Council Approved Municipal By-laws that were taken for public participation. The table below depicts details of public participation dates.

Table: 11 BY-LAWS REVIEWED DURING 2022/2023 FY

BY-LAWS REVIEWED DURING 2022/2023 FY					
Description	**Dates of Public Participation**	**Public Participation Conducted Prior to Adoption of By-Laws / Policies (Yes/No)**	**Date Revised**	**By-laws Approved (Yes/No)**	**Date of Publication**
Credit and Debt Collection By – law	April / May 2022	Yes	31ST May 2022	Yes	June 2022
Property Rates By – law	April / May 2022	Yes	31ST May 2022	Yes	June 2022
Tariff By – law	April / May 2022	Yes	31ST May 2022	Yes	June 2022
Indigent Support By - law	April / May 2022	Yes	31ST May 2022	Yes	June 2022

CHAPTER 3

FINANCIAL HEALTH OVERVIEW

Municipality average debt collection rate was 85% in the 2022/2023 financial year which is above average in the Province. The Municipality's 2022/2023 financial year's total revenue is R 590 million. The highest source of revenue was government grants followed by Service Charges (i.e. income from the sale of water, electricity, waste collection and sanitation) and property rates respectively. The total expenditure of the Municipality for the 2022/2023 financial year was R475 million. The highest expenditure was incurred on employee costs followed by bulk purchases (electricity) and general expenses respectively.

The Municipality's financial performance resulted in a surplus of R116 million. Total receivables from exchange and non-exchange transactions after provision for doubtful debts was R165 million at the end of June 2023. Debt collectors are being utilized to collect long outstanding debts. Trade payables from exchange transactions amounted to R140 million as of 30 June 2023. Major creditors included bulk purchases (Eskom) for electricity distributions and (Magalies) for water respectively. Contracted services are reflected as the second-highest expenditure under trade payables.

Table: 12 below illustrate financial performance for the 2022/2023 financial year.

Financial Overview 2022/2023			
Description	**Original Budget**	**Adjustment Budget**	**Actual**
Total Revenue (inclusive of capital transfers and contributions)			
Grants	213 201 000	213 361 000	206 011 199
Taxes and Service charges	342 823 031	342 823 031	298 996 314
Other	40 542 077	40 542 077	85 943 471
Sub total	**596 566 108**	**596 726 108**	**590 950 984**
Total Expenditure			
(Less Expenditure)	(486 405 260)	(498 660 260)	(474 637 872)
Surplus / (Deficit)	**110 160 848**	**108 065 848**	**116 313 112**

3.1 OPERATING RATIOS

Table:13 below depicts the main operating cost rations in comparison with national treasury norms

Operating cost ratios 2022/2023	
Details	**Value**
Increase in revenue	$\frac{(Period\ Under\ Review's\ Total\ Revenue - \text{Previous Period's Total Revenue})}{\text{Previous Period's Total Revenue}} x\ 100$ $\frac{590\ 950\ 984\ -\ 539\ 412\ 434}{539\ 412\ 434} \text{x}100$ =9%
Employee cost	$\frac{Employee\ Related\ Costs}{\text{Total Operating Expenditure}}$ $\frac{144\ 106\ 241}{474\ 637\ 872} \text{x}100$ =30%
Repairs and maintenance	$\frac{Total\ Repairs\ and\ Maintenance\ expenditure}{Property, Plant\ and\ Equipment\ and\ Investment\ property} x\ 100$ $\frac{6\ 893\ 123}{1\ 151\ 932\ 164} x100$ =1%
Finance charges and depreciation	$\frac{Finance\ charge\ and\ depreciation}{Total\ operating\ expenditure} x\ 100$ $\frac{66\ 734\ 457}{474\ 637\ 872} x100$ =14%

Increase/(decrease) in expenditure	$\frac{(Period\ Under\ Review's\ Total\ Expenditure - \text{Previous Period's Total Expenditure})}{\text{Previous Period's Total Expenditure}} x\ 100$ $\frac{474\ 637\ 872\ -\ 509\ 995\ 528}{509\ 995\ 528} x100$ = -7%
Interest cover	$\frac{Earnings\ before\ interest\ and\ taxation}{Finance\ charges}$ $\frac{137\ 648\ 617}{21\ 335\ 505} x100$ =645%
Net surplus percentage	$\frac{(\text{Total Operating Revenue} - \text{Total Operating Expenditure})}{\text{Total Operating Revenue}} x\ 100$ $\frac{590\ 950\ 984\ -\ 474\ 637\ 872}{590\ 950\ 984} x100$ =20%

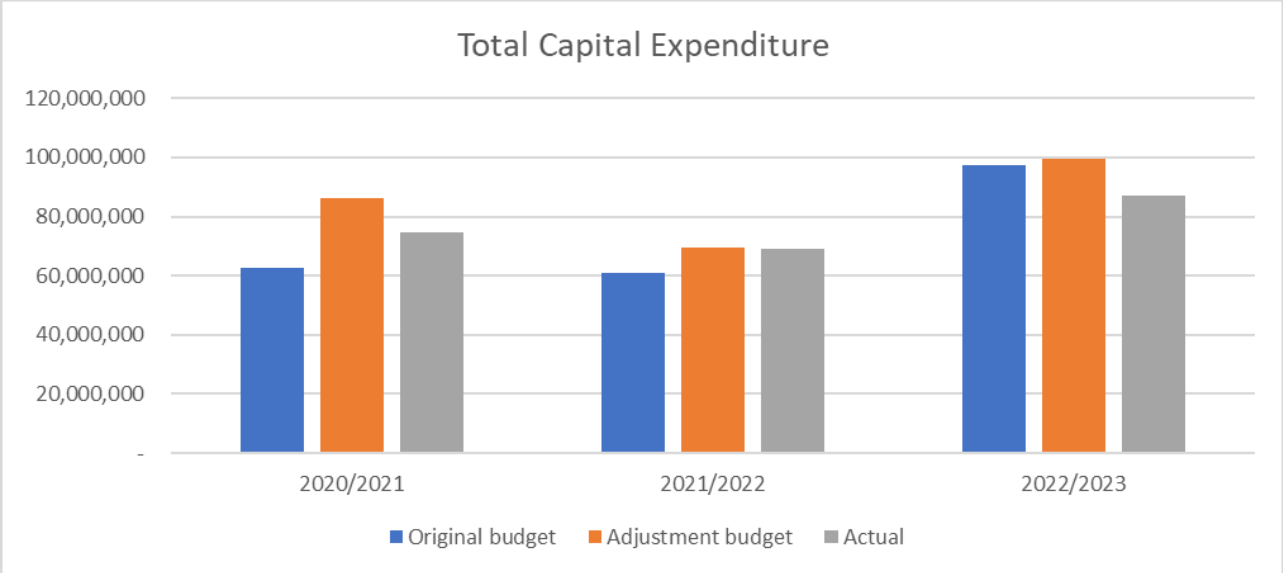
- In the 2022/2023 financial year revenue increased by 9%. The increase in service charges is due to tariff increases that were triggered by the increase in bulk purchases, materials and employee-related costs. There is also an increase in other income as a result of an increase in staff recoveries and unknown deposits recognized as own revenue. There was a decline in revenue derived from licenses and permits, this is due to a decline in the number of applications received by the Municipality.
- Employee costs are at 30% of the total operating expenditure and are considered to be within the National Treasury norms of between 25% and 40% as stipulated on MFMA Circular No. 71. Repairs and maintenance are at 1%. Acquisition and construction of new infrastructure while gradually replacing the old infrastructure and cash flow limitations resulted in lower repairs and maintenance. Finance charges and depreciation account for 9% of the total operating expenditure.
- Total expenditure for the 2022/2023 financial year decreased by 7% from the 2021/2022 financial year. The decrease is attributable to a decrease in employee related costs, debt impairment and inventory consumed.
- The interest cover ratio of 6.45 indicates that the Municipality has more than sufficient earnings to cover interest payments as they fall due and there are no solvency concerns.
- The net surplus constitutes 20% of the total revenue. The surplus has been arrived at after taking into account the non-cash Items amounting to R105 million.

3.2 CAPITAL EXPENDITURE

Table: 14 below shows the total capital expenditure over three financial years.

Total capital expenditure			
Details	**2020/2021**	**2021/2022**	**2022/2023**
Original budget	62 697 241	60 920 000	97 308 500
Adjustment budget	86 440 307	69 444 000	99 401 528
Actual	74 586 460	69 231 777	87 150 884

GRAPH:4 BELOW ILLUSTRATE CAPITAL EXPENDITURE OVER THE PERIOD OF THREE FINANCIAL YEARS

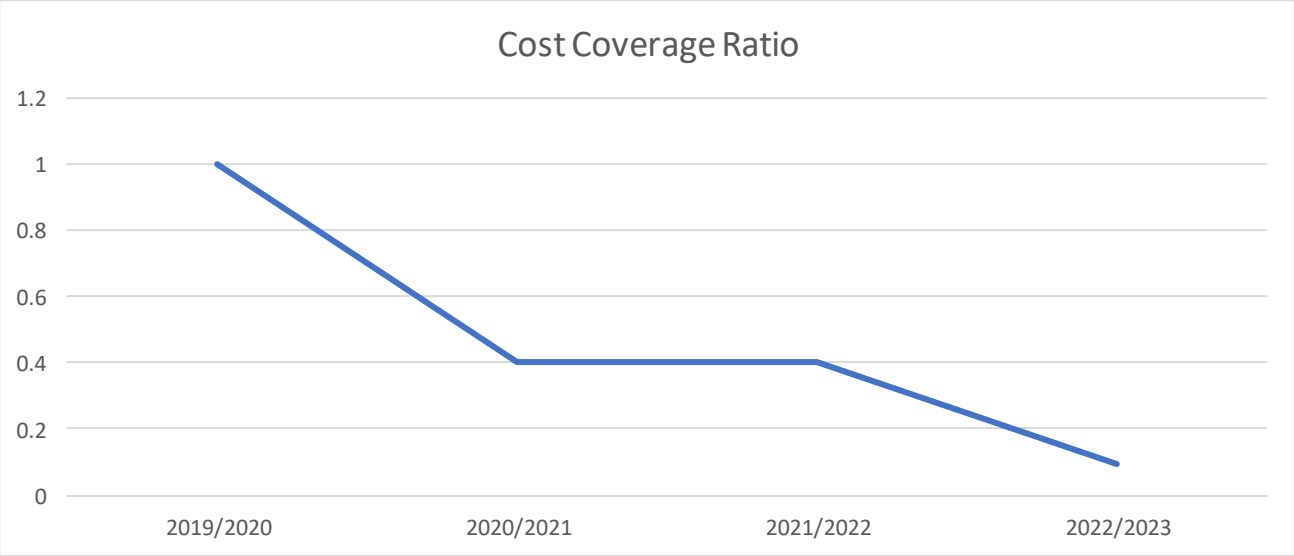


Municipal infrastructure grant spending was 100% and Water Services Infrastructure Grant spending was 88%. The Municipality had spent 92% on the capital budget as of 30 June 2023. All the capital projects undertaken by the Municipality were funded through the capital grants stated and own sourced funds.

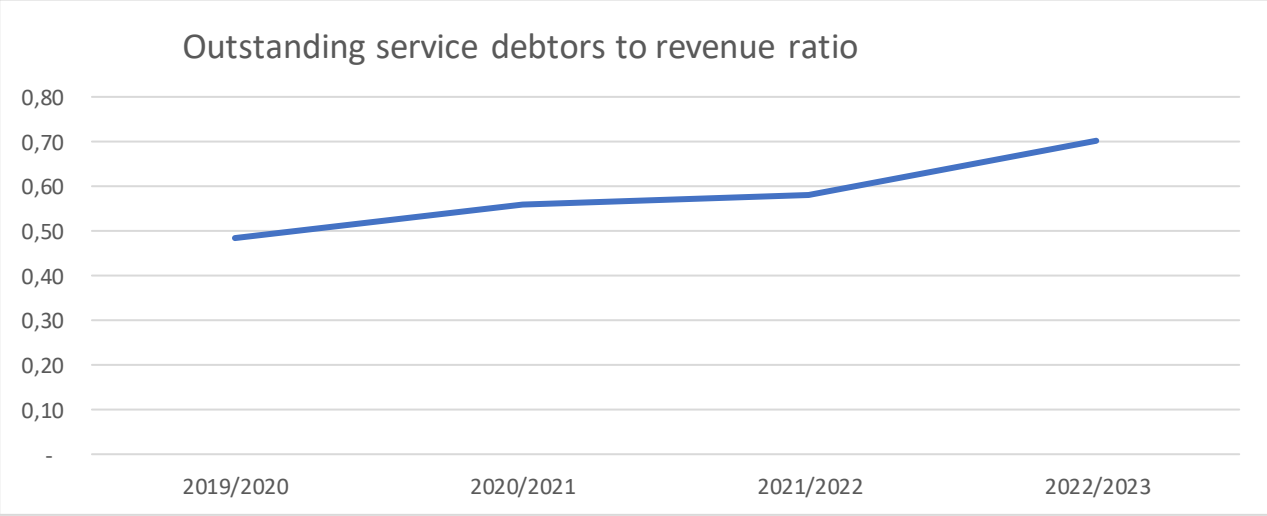
3.3 INTRODUCTION TO FINANCIAL PERFORMANCE

The graphs below depict the financial performance analyzed in terms of the financial ratios.

Graph:5 – COST COVERAGE RATIO

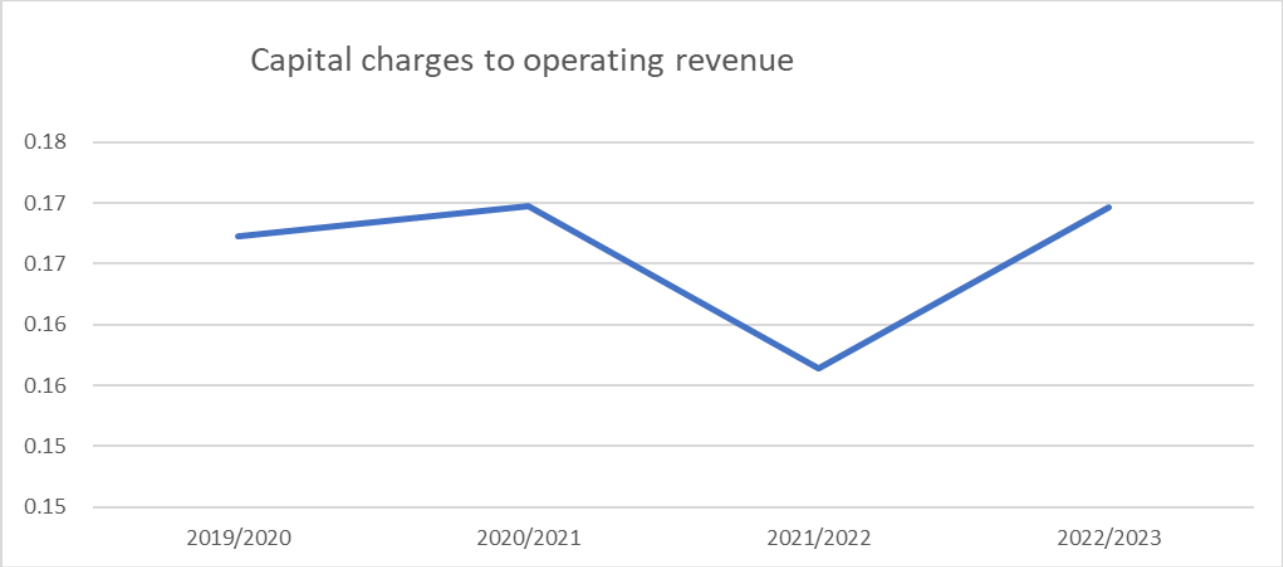


3.4 GRAPH: 6 – OUTSTANDING SERVICE DEBTORS TO REVENUE RATIO

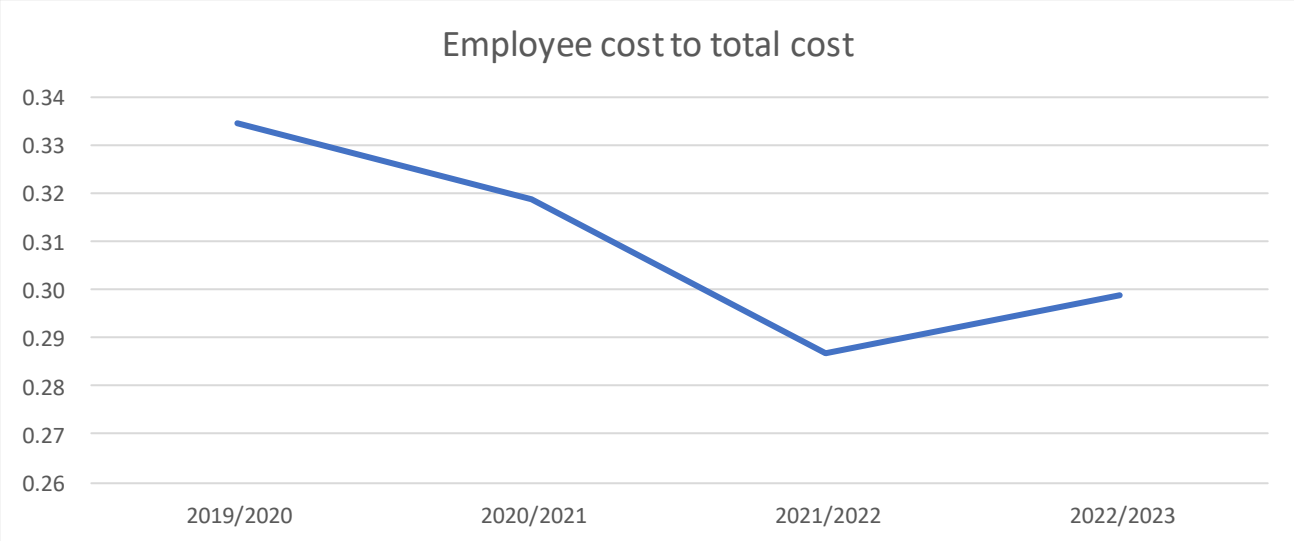


$$\frac{Outstanding\ debtors}{Revenue}$$

3.5 GRAPH:7 – CAPITAL CHARGES TO OPERATING EXPENDITURE RATIO

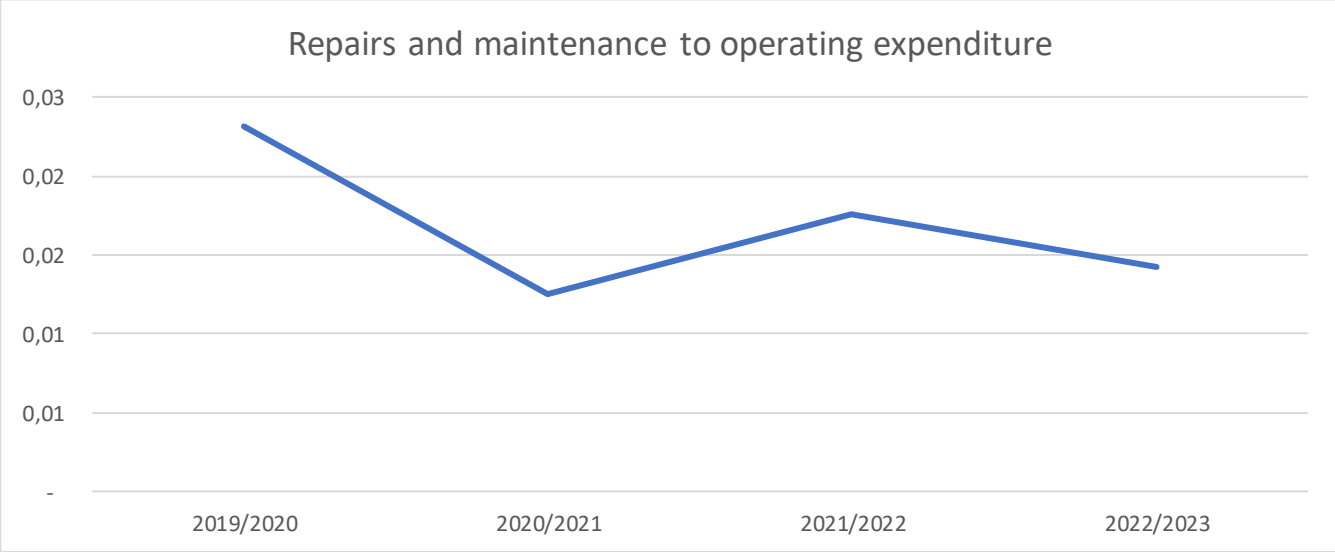


3.6 GRAPH:8 – EMPLOYEE COST RATIO



$$\frac{\textit{Employee Related Costs}}{\text{Total Expenditure}}$$

3.7 GRAPH:9 – REPAIRS MAINTENANCE TO OPERATING EXPENDITURE



$$\frac{Total\ Repairs\ and\ Maintenance\ expenditure}{Total\ Expenditure}$$

3.8 STATEMENT OF FINANCIAL PERFORMANCE

Statement of Financial Performance

Figures in Rand	Note(s)	2023	2022 Restated*
Revenue			
Revenue from exchange transactions			
Service charges	19	190,055,829	189,392,572
Rental of facilities and equipment	20	1,477,412	1,601,858
Agency services	21	4,883,306	3,894,845
Sale of goods and rendering of services	22	1,759,780	1,875,365
Other income	23	4,405,956	3,094,218
Interest received - investment	24	10,478,183	6,362,251
Fair value adjustments	53	-	25,051,660
Actuarial gains	54	10,959,146	6,949,153
Total revenue from exchange transactions		**224,019,612**	**238,221,922**
Revenue from non-exchange transactions			
Taxation revenue			
Property rates	25	108,940,485	81,022,214
Property rates - penalties imposed	25	14,038,449	8,344,438
Licences and Permits (Non-exchange)	26	2,159,542	2,232,263
Transfer revenue			
Government grants & subsidies	27	206,011,199	178,250,539
Fines, Penalties and Forfeits	28	35,781,697	31,341,058
Total revenue from non-exchange transactions		**366,931,372**	**301,190,512**
Total revenue		**590,950,489**	**539,412,434**
Expenditure			
Employee related costs	29	(144,106,241)	(146,183,560)
Remuneration of councillors	30	(7,787,822)	(7,248,348)
Depreciation and amortisation	31	(45,398,952)	(36,495,693)
Impairment of assets	32	(1,925,478)	(4,204,687)
Finance costs	33	(21,335,505)	(14,514,176)
Debt Impairment	55	(33,419,928)	(67,457,071)
Bulk purchases	34	(111,941,973)	(117,551,013)
Contracted services	35	(41,176,424)	(41,202,334)
Loss on disposal of assets and liabilities	55	(2,474,443)	(11,702,098)
Fair value adjustments	53	(1,874,491)	-
General Expenses	37	(63,196,615)	(63,436,548)
Total expenditure		**(474,673,872)**	**(509,995,528)**
Surplus for the year		**116,313,112**	**29,418,001**

3.9 COMMENT ON FINANCIAL PERFORMANCE

The final audited Financial Statements reflect total revenue of R590 950 489. Revenue from exchange transactions consisted mainly of service charges. Revenue from non-exchange transactions was earned primarily from property rates and government grants.

Total expenditure for the year was R483 983 203. Employee related costs and bulk purchases constituted 30% and 23% of total expenditure respectively. Total expenditure decreased by 5%. The decrease is mainly due to lower debt impairment expense in the current year.

3.10. GRANTS

Operating grants

Operational Grants		
Grant Name	**2023**	**2022**
Equitable share	117 909 000	104 441 000
Finance Management Grant	1 650 000	1 650 000
Extended Public Works Program	1 502 000	1 353 000
SETA	248 267	215 062
Total	**121 309 610**	**107 659 062**

Operating grant revenue for the year amounted to R 121 309 610. All the operating grants allocated to the Municipality in terms of the Division of Revenue Act for 2022/2023 were received. No operating grants were withheld by National Treasury during the financial year.

3.10.1 COMMENTS ON CONDITIONAL GRANTS AND GRANTS RECEIVED FROM OTHER SOURCES

Conditional Grants		
Grant Name	**2023**	**2022**
Local Government Finance Management Grant (FMG)	1 650 000	1 650 000
Expanded Public Works Programme (EPWP)	1 502 000	1 353 000
Integrated National Energy Programme Grant (INEP)	846 537	-
Municipal Infrastructure Grant (MIG)	29 132 750	27 184 944
Water Services Infrastructure Grant (WSIG)	54 722 302	40 499 993
Energy Efficiency and Demand Side Management (EEDSM)	-	2 906 540
Total	**87 853 589**	**73 594 477**

A total of R 87 853 589 was recognised as revenue from conditional grants. Conditional grants include both operational and capital grants. Conditional grants are included in revenue only to the extent that the Municipality has met the conditions of those grants. All conditional grants were received from the National Treasury as per the Division of Revenue Act, except for the SETA grant which is received from the Department of Higher Education and Training.

3.10.2 COMMENTS ON CAPITAL EXPENDITURE

Capital Expenditure relates mainly to the construction and rehabilitation of municipal assets that will have value lasting over many years. capital expenditure is funded from grants and own generated funds. components deal with capital spending indicating the source of funding and whether the Municipality was able to spend on its planned and approved capital projects.

SPENDING AGAINST CAPITAL BUDGET (FIGURES IN RAND)- TABLE:15

Project Name	Funding	Current budget	Total Expenditure
Bela Bela: Road paving & Storm water, Kgosana,Mashapa and street 49(Ward 5)	MIG	3 976 292	3 976 292
Bela Bela: Road paving & Storm water X6- Phase 2 (Ward 7)	MIG	6 762 251	6 765 001
Bela Bela: Road paving & Storm water X8- Phase 2 (Ward 4)	MIG	4 560 404	4 560 404
Bela Bela: Upgrade Municipal Landfill (Ward 2)	MIG	506 000	506 000
Bela Bela: Road paving & Storm water X6- Phase 3 (Ward 7)	MIG	5 323 848	5 323 848
Bela Bela: Road paving & Storm water X8- Phase 3 (Ward 4)	MIG	6 544 705	6 544 705
Electrification of Bela Bela X9- Phase 2B	INEP	1 000 000	846 537
WCDM: Installation of Bulk Zonal Meters in Bela Bela Town & Township (Ward 1 to Ward 7) and Installation of Counter Meters at all Magalies Draw Points	WSIG	4 287 663	4 113 310
Refurbishment of Sewer Outfall from Aventura Pump Station to Bela Bela Waste Water Treatment Works	WSIG	5 086 235	5 086 235
Refurbishment and Automation of the Bela Bela Waste Water Treatment Works - Phase 1B	WSIG	4 756 186	4 756 186
Refurbishment and Automation of the Bela Bela Waste Water Treatment Works - Phase 1C	WSIG	12 848 541	12 840 702
Refurbishment of the sewer network and yard connections in Bela-Bela Ext 9 (Ward 4)	WSIG	1 284 004	1 284 004
Upgrading of the Ext 6 Sewer Pump Station (Ward 6)	WSIG	1 862 834	1 862 834
Upgrading of the Sewer Rising Main from the Ext 6 Pump Station to the WWTW (Ward 2&6)	WSIG	1 840 034	1 840 034
Upgrading of the Leseding Sewer Pump Station (Ward 6)	WSIG	1 964 913	723 938
Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW (Ward 2&6)	WSIG	892 519	892 519
Replacement of the 2ML steel elevated water tank in Pienaarsrivier (Ward 8)	WSIG	7 468 955	5 617 514
Replacement of the 1ML steel elevated water tank in Rapotokwane (Ward 8)	WSIG	8 427 640	6 143 161
Supply and installation of 8 X diesel operated 3-phase back-up generators for Lapa Raw Water Pump Station, Bela Bela Water Treatment Works, Renaissance Reservoir Water Pump Station, Aventura Pump Station, Leseding Pump Station, Settlers Pump Station, Ext 6 Pump Station and Bospoort Pump Station (Ward 1, 2, 6, 9).	WSIG	8 559 336	6 830 726
Redrilling, Equipping, Concrete Housing and Electrification of 3X Boreholes in Masakhane	WSIG	2 731 142	2 731 142
Printers	Own Sou	148 354	148 353
Procurement of Computer equipment	Own Sou	700 000	611 566
Procurement of server	Own Sou	251 646	147 980
Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station	Own Sou	5 325 000	858 131
Acquisition of transformers and miniSubs	Own Sou	2 268 027	2 139 765
Industrial Vacuum Cleaner	Own Sou	25 000	-
Total		**99 401 527**	**87 150 885**

3.11. CASH FLOW MANAGEMENT AND INVESTMENTS

Cash Flow Statement

Figures in Rand	Note(s)	2023	2022 Restated*
Cash flows from operating activities			
Receipts			
Sale of goods and services		316,271,955	282,236,447
Grants		213,235,267	160,099,062
Interest income		10,478,183	6,362,251
Other receipts		47,230,501	40,562,384
		587,215,906	489,260,144
Payments			
Employee costs		(152,446,221)	(153,431,908)
Suppliers		(290,231,089)	(243,402,202)
Finance costs		(21,335,505)	(14,514,176)
		(464,012,815)	(411,348,286)
Net cash flows from operating activities	40	**123,203,091**	**77,911,858**
Cash flows from investing activities			
Purchase of property, plant, and equipment	10	(125,271,581)	(82,976,295)
Proceeds from sale of property, plant, and equipment	10	(9.836,802)	(1,478,418)
Receivables from exchange transactions – non-current		83,710	(151,266)
Net cash flows from investing activities		**(135,024,673)**	**(84,605,979)**
Net increase/(decrease) in cash and cash equivalents		**(11,821,582)**	**(6,694,121)**
Cash and cash equivalents at the beginning of the year		15,196,558	12,516,771
Cash and cash equivalents at the end of the year	8	**3,374,976**	**5,822,650**

3.12 SUPPLY CHAIN MANAGEMENT

Section 112 of the Municipal Financial Management Act (MFMA) No.56 of 2003 requires municipalities to have a Supply Chain Management Policy which is fair, equitable, transparent, competitive, cost-effective and complying with the prescribed regulatory framework. As guided by the above mentioned Act Bela-Bela Local Municipality revised its SCM Policy during the 2022/2023 financial year to comply and implement the provisions of Section 112 of MFMA and taking into account other development in Supply Chain Management (SCM) such as the new South African Revenue Services (SARS) phasing out of tax clearance certificates and introduction of compliance PINs, the new Centralized Supplier Database (CSD) and the e-Tender advertisement platform.

3.13 COMMENTS SUPPLY CHAIN MANAGEMENT

With regards to the Supply chain management policy, Municipality amended the policy in the middle of the financial because of the amended regulation in the preferential procurement polity framework act. The process was subjected to public participation since is the budget related policy.

The Municipality is also adhering and complying with Section 26(b) of Local Government Municipal Finance Management Regulations, which allows the Accounting Officer to appoint members of bid committees as and when required.

3.14 GRAP COMPLIANCE

GRAP is the acronym for Generally Recognized Accounting Practice and it provides the rules by which municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the Municipality. It will also ensure that the Municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications.

3.15 INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

Bela-Bela Local Municipality has approved an Indigent support policy where consumers who earn R4 500 and below qualify to receive free/subsidised basic services. These services include 6kl of water, 50KWH of electricity, free weekly waste collection, free sanitation services and 100% subsidy on property rates. An indigent register has been developed and it is being used as a guide of the number of households provided with the above mentioned free basic services. According to the statistics in the register, Bela-Bela local Municipality provides 5 053 houses with free basic services (Indigents) during the 2022/2023 financial year.

SERVICES	NUMBER
FREE BASIC WATER	4 935
FREE BASIC ELECTRICITY	3 550
FREE BASIC SANITATION	5 053
FREE BASIC REFUSE	4 686

CHAPTER 4 – SERVICE DELIVERY PERFORMANCE

4.1. INTRODUCTION TO BASIC SERVICES

This component includes: water services; waste water (sanitation) services; electricity services; and roads and stormwater services.

Bela-Bela Local Municipality has a total of 18 068 households as per "Census 2011 Statistics" of which 14 497 constitute Urban Residential as per the "Spatial Development Framework Bela-Bela 2011", meaning that the difference is either not proclaimed, illegal or rural settlements. However the number of households has increased based on Census 2016 Community Survey which also estimates that there are approximately 21 354 households within Bela-Bela municipal area which is 18.9% increase from 2011. It is anticipated that the 2022 Census will reveal an even bigger growth due to emerging informal settlements and formal extensions in the Township and Rural Areas. The inclusion of Savannah Estates is also inevitable although it is on the boundary of the Dr JS Moroka Local Municipality in the Mpumalanga Province, the Dermacation Board has since confirmed that the Settlement is within the Bela-Bela Local Municipality Boundaries.

The Municipality is a Water Services Authority and Provider. During the 2022/23 financial year there was improvement on the water supply system, and the Municipality was able to supply water reasonably to the Community of particularly Bela-Bela Town and Township.

Magalies water board is contracted to the municipality to provide purified water at 7.5 Mega-Litres (ML) per day. However, on average 4.5ML/day was received.

Waste Water Treatment Plant and all Pump Stations are on a high critical risk and need to be refurbished and upgraded in order to accommodate all the Settlements and stormwater ingression. The Municipality managed to start with the refurbishment of the Bela-Bela Waste Water Treatment Plant project through WSIG funding from the Department of Water and Sanitation, and the project will continue with its last phase in the next 2022/23 and 2023/24 financial years. Other projects to refurbish/ upgrade Pump Station are set to start with designs in the 2022/23 financial years.

The Municipality was able to secure an in-kind grant from the Development Bank of Southern Africa (DBSA) for the Development of the Water and Sanitation Master Plan, Water Services Development Plan and the Plan to reduce non-revenue Water, due to be completed and approved by Council in the 2022/23 financial year. These plans will assist in effective planning of Water and Sanitation projects, ensuring sustainability of service provisioning.

The Municipality is licenced to provide electricity to Bela-Bela Town, Township and the Farms. Pienaarsrivier, Radium (Masakhane), Rapotokwane Village, Vingerkraal and Tsakane are serviced by Eskom.

During the financial year under review the Municipality has successfully maintained the electricity supply to all consumers, although it was mostly reactive maintenance due to challenges with the shortages of resources. The electrical infrastructure is ageing and there is a dire need for refurbishment. Bulk capacity remains a challenge, however the Municipality developed the electrical master plan through the DBSA in-kind grant, which has also been approved by Council.

The Municipality continues to conduct a road visual assessment and a status quo report on the municipal roads has been produced. Routine road maintenance was maximized to improve roads infrastructure conditions and accessibility. The biggest challenge remains with the undercapacitated stormwater system, which was also regularly maintained to ensure effectiveness. There is an urgent need to develop and Roads and Stormwater Master Plan, and to also upgrade the stormwater system.

4.1.1 INTRODUCTION TO WATER PROVISION

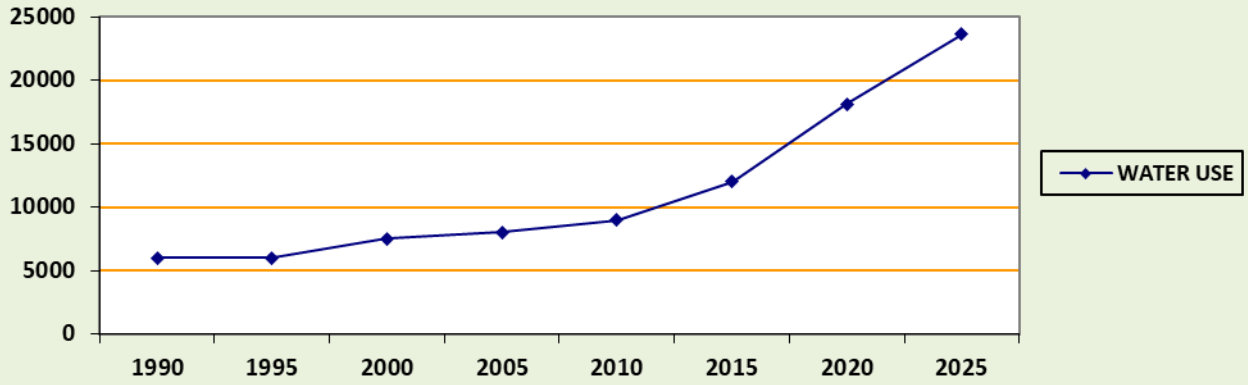
Note: Recent legislation includes the Water Services Act 1997 and the General Enabling Act 2005

Bela-Bela is supplied predominantly with water sourced from the Warmbaths and Platrivier dams, whose levels improved due to recent high rainfall. The effect of load shedding and critical equipment failure affected water supply to the municipality especially those being supplied from the two resevoirs in town in Bela-Bela Town.

Bela Bela Local Municipality recorded water losses of 22% in the 2022/2023 financial year. The Water losses were more often discussed as un-accounted for water which is in two aspects i.e Technical losses (water loss in the system due to infrastructure failure. Non-revenue water (water theft through illegal connections and non - payment by consumers). More stringent measures must be in place to reduce water losses.

The Total Water Demand in the Jurisdiction of Bela- Bela Local Municipality is calculated at 18 138kℓ/day (Including Savannah Estates). (Source: Zutari Situational Analysis Report - 2023).

GRAPH 10: WATER DEMAND



4.1.2 BULK WATER RESOURCES IN BELA-BELA LOCAL MUNICIPALITY

Bulk Water supply for the Bela-Bela area of jurisdiction is sourced as follows:

- Potable water from Magalies Water Board
- Bela- Bela Local Municipality Water Treatment Works
- Boreholes/ Ground Water

TABLE 16: AVARAGE BULK WATER SUPPLY

Main Source/ Dam	Bulk Resources	Coverage	WATER SUPPLY					
			Expected Volume (Kl/Month)	Water Demand (Kl/month)	% of Contribution	Actual Delivery (Kl/Month)	% Contribution (Expected Volume)	% Contribution (Demand)
Roodepoort Dam	Magalies Water (Klipdrift Water Treatment Works)	Bela-Bela	180 784	441784	41%	193 664	100%	45.4%
Warmbaths / Platrivier Dams	Bela-Bela Water Treatment Works (WTW)	Bela-Bela Town and Township	225 000		51%	131 270	58.3%	30.8%
Boreholes	Showground, Park, Outpost and Roodepoort	Bela-Bela Town and Township	36 000		8.2%	0	0	0
Roodepoort Dam	Magalies Water (Klipdrift Water Treatment Works)	Pienaarsrivier	40 000	82 300	48.6%	47 279	100%	57.4%
Boreholes	Rapotokwane	Rapotokwane	4 080	4 395	93%	521	12.8%	11.9%
Boreholes and Water Trucks	Tsakane	Tsakane	2 700	2 292	100%	973	36.0%	42.5%
Boreholes	Masakhane/ Radium	Masakhane/ Radium	5 100	6 870	74.2%	836	16.4%	12.2%
Boreholes and Water Trucks	Vingerkraal	Vingerkraal	7 800	1 040	unknown	-	-	-
TOTALS			**501 464**	**538 681**	**93.1%**	**374 543**	**79.1%**	**71.6%**

Note: The expected volume/day is based on the capacity of the Bulk Resources. The expected volume per month = 30days X expected volume/day.

***Note that the % Contribution is rounded off to 1 decimal place

Table above illustrates that there is a deficit against the current demand. These water shortages are experienced mostly in areas supplied from Boreholes; viz Masakhane, Rapotokwane Village, Savannah Estates, Vingerkraal and Tsakane.

4.1.3 COMMENT ON WATER USAGE

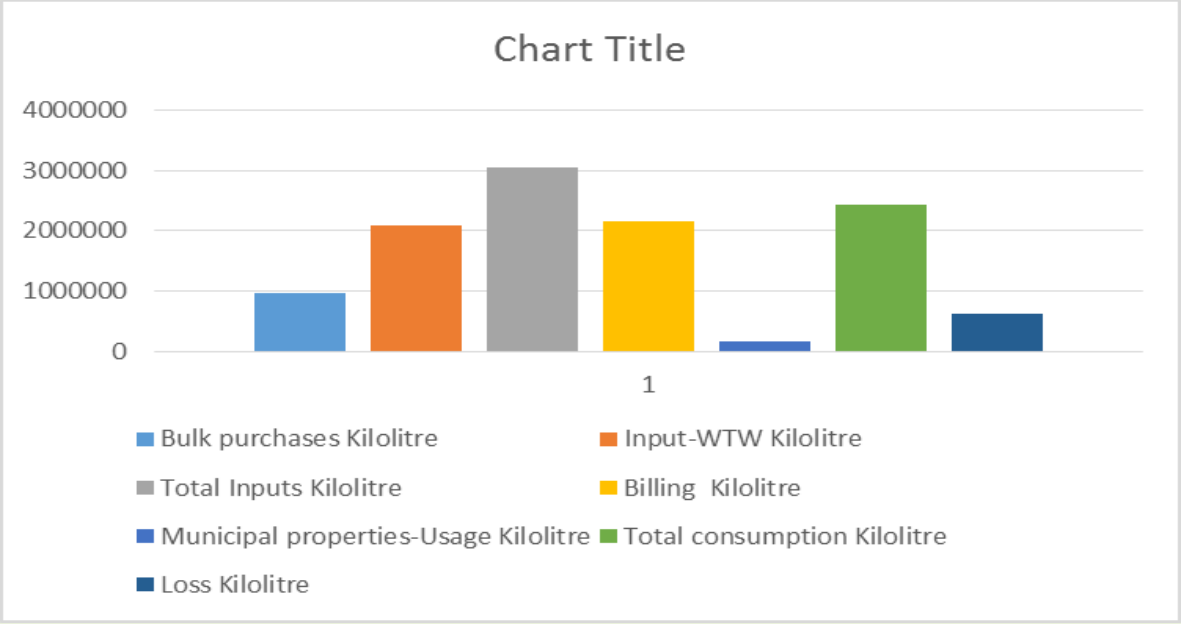
For supply in Bela-Bela Town and Township, the Bela- Bela Water Treatment Works constantly provided water without any challenges, with Magalies Water augmenting the Supply as contracted.

Challenges remained with boreholes in Rapotokwane, Tsakane and Vingerkraal, although repairs were regularly done to ensure functionality.

TABLE 17: WATER USE

Water Use – July 2022 to June 2023						
Bulk Purchases (kl)	Input WTW (kl)	Total Input (kl)	Billing (kl)	Municipal Properties - Usage	Total Consumption (kl)	Loss (kl)
1 689 343	715 080	2 404 423	1 800 880	88 199	1 889 079	603 543

GRAPH 11: WATER USE



Due to the high water losses, the following Water Conservation Demand Management actions were prioritized:

- Replacement of Non-functional meters
- Reduce pressure in the reticulation system
- Reduce water losses to minimum acceptable levels
- Education & awareness
- Replacement of ageing infrastructure
- Continuous repair of water pipe bursts/ leakages

4.1.4 TABLE 18: RESIDENTIAL WATER SERVICES DELIVERY ACCESS PROFILE [WATER]

Census Category	Description	2019		2020		2021		2022		2023	
		Nr	%	Nr	%	Nr	%	Nr	%	Nr	%
	WATER (ABOVE MIN LEVEL)										
Piped (tap) water inside dwelling/ institution	House connections	14 073	78%	14 073	78%	15 777	78%	16 049	78%	16 795	73%
Piped (tap) water inside yard	Yard connections	855	5%	855	5%	309	2%	309	2%	1009	4%
Piped (tap) water on community stand: distance less than 200m from dwelling/ institution	Standpipe connection < 200 m	3 136	17%	3 136	17%	711	4%	711	3%	934	4%

Census Category	Description	2019		2020		2021		2022		2023	
		Nr	%	Nr	%	Nr	%	Nr	%	Nr	%
	WATER (ABOVE MIN LEVEL)										
Sub-Total: Minimum Service Level and Above		3 136	17%	3 136	17%	711	4%	711	3%	934	4%
* To include informal settlements											

The wording "within/more 200m from dwellings" be replaced with "stand pipes" as it is challenging to measure.

4.1.5 TABLE 19: EMPLOYEES WATER AND SANITATION SERVICES

Employees: Water and Sanitation Services - 2022/2023 Financial year				
Job Level	**Number of Employees**	**Number of Posts**	**Vacancies**	**% Vacancy**
0 - 3	1	1	0	0%
4 - 6	2	4	2	50%
7 - 9	3	8	5	65.5%
10 -12	2	2	0	0%
13 -15	46	59	13	22%
Total	54	74	20	27%

Vacancies in the Water and Sanitation Division is mostly caused by retirements more than resignations. This leaves the Division with serious skills shortages. The vacancy rate of 47% indicates that there is a serious gap in covering operations and maintenance work.

4.1.6 COMMENT ON WATER SERVICES PERFORMANCE OVERALL

The Blue Drop Audit for the 2022/2023 financial year was done with only the system analysis concluded.

Municipal BDRR Score: 40.1%

Assessment Areas	Bela Bela /Magalies Water Supply System	Radium Borehole Water System	Rapotokwane Borehole Water System
BULK / WSP		**Magalies Water**	
A: Total Design Capacity (Ml/d)	47	1	1.47
B: % Operational Capacity in terms of design	82.6%	80%	108.8 %
C1a: % Microbiological Compliance	98.8%	100%	0%
C1b: % Microbiological Monitoring Compliance	81.3%	0%	0%
C2a: % Chemical Compliance	98.5%	90.9%	0%
C2b: % Chemical Monitoring Compliance	50%	20.6%	17.7%
D: % Technical Skills	71%	0%	0%
E: % Water Safety Plan Status	73.1%	0%	0%
%BDRR/BDRR max	**38.2%**	**44.7%**	**98.4%**

The Bela Bela/Magalies WSS and Radium borehole falls in the Low-risk category and the Rapotokwane borehole falls in the Critical-risk category.

Criteria B - The Bela Bela/Magalies WSS and Radium borehole are operating within their design capacity (<90%) which makes the water systems to be at Low-risk. However, the Rapotokwane borehole is operating above its design capacity (>90%) which makes it non-compliant, and this must be addressed by the WSA.

Criteria C – The Bela Bela/Magalies WSS indicates excellent compliance for Microbiological compliance (>98%), Microbiological Monitoring compliance (>80%) and Chemical compliance (>98%). However, the WSS achieved adequate score for Chemical Monitoring compliance. The Radium borehole only achieved an excellent Microbiological compliance (>98%), the Microbiological Monitoring compliance is not monitored by the WSA and there is non-compliance with Chemical compliance (<98%) and Chemical Monitoring compliance (<80%) which presents a serious health risk to the end users. The Rapotokwane borehole indicates no monitoring for Microbiological compliance, Microbiological Monitoring compliance and Chemical compliance, and non-compliance with Chemical Monitoring compliance (<80%) which presents a serious health risk to the consumers as quality of water cannot be guaranteed for consumption.

Criteria D – The Bela Bela/Magalies WSS achieved adequate score for compliance with technical skills and Radium borehole and Rapotokwane borehole indicated no presence of technical skills, which indicates that there is insufficient or an absence of the relevant process control staff and maintenance teams.

Criteria E – The Bela Bela/Magalies WSS indicated the presence and implementation of a Water Safety Plan and development of risk-based water quality monitoring programmes as outlined in SANS 241:2015. However, Radium borehole and Rapotokwane borehole indicated the absence of a Water Safety Plan.

The Regulator encourages the WSA and WSP to urgently implement the following recommendations to ensure delivery of safe drinking water for all consumers:

- A and B: Installation of calibrated inflow meters to verify operational capacity at Rapotokwane borehole which is operating at 108.84% of its design.
- C: Implementation of corrective measures in the event of microbiological and chemical failures to always ensure delivery of safe drinking water. Implementation of monitoring programmes with sufficient samples based on population size as outlined in SANS 241:2015.

- D: Appointment of suitably qualified staff (supervisors, process controllers and maintenance teams) aligned to set criteria.
- E: Development of Water Safety Plan as per SANS 241:2015 and WHO guidelines including risk assessment of entire supply system, water quality evaluation based on full SANS 241:2015 analysis of raw and final water, development of risk-based monitoring programmes, and implementation of mitigating measures to address all medium and high risk.

The Water supply systems in Rapotokwane and Masakhane have also since been improved through the installation of Package Plants to improve the water quality.

(Source: Blue Drop Progress Report 2023)

4.2 INTRODUCTION TO WASTE WATER (SANITATION) PROVISION

BBLM households predominantly have a water borne sanitation system, except in rural areas such as Tsakane, Vingerkraal, Masakhane and Rapotokwane which use Dry Sanitation.

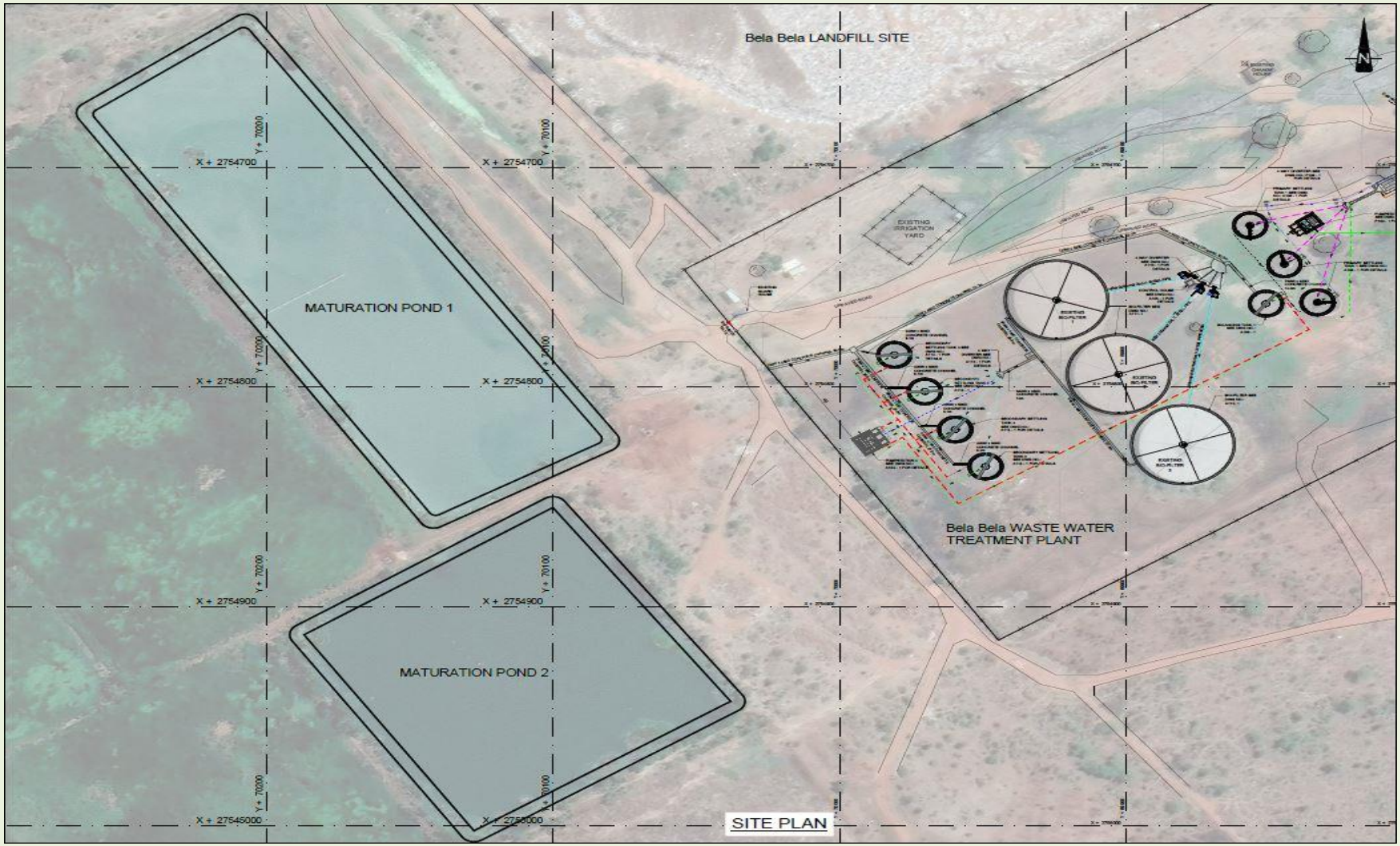
Backlog exists mainly in informal settlements and new extensions within the entire Municipal area, and was recorded at 4 120 households (including informal settlements and rural areas) as of end of June 2022. In order to address this matter the Municipality is supported by the Department of Cooperative Governance, Human Settlements and Traditional Affairs (CoGHSTA) to formalize informal settlements and the realignment of stands in line with township establishment requirements.

The Sanitation Infrastructure comprises of 1 X Biological Activated Sludge Plant in Bela-Bela (Bela-Bela Waste Water Treatment Works), 2 x Oxidation Ponds (Pienaarsrivier and Masakhane), 8 Sewer Pump Stations (Masakhane PS, Pienaarsrivier PS, Settlers PS, Leseding PS, Ext 6 PS, Bospoort 1 PS, Bospoort 2 PS, Aventura PS) and about 1056 Manholes over total length of 175,4km of pipeline.

The main challenges with sanitation services are:

- Ageing Infrastructure.
- Under capacitated Bulk Infrastructure, including Waste Water Treatment Plant (Bela-Bela) and Pump Stations.
- Misuse of sewer network (Flushing of foreign objects).
- Stormwater ingression caused by direct connection of household stormwater drains into the sewer system.

FIGURE 2: BELOW INDICATE THE LAYOUT OF THE BELA-BELA WASTE WATER TREATMENT WORKS (WWTW)



4.2.1 Table 21: RESIDENTIAL WATER SERVICES DELIVERY ACCESS PROFILE [SANITATION]

Actual service levels	2020		2021		2022		2023	
	Actual Nr of HHs	% of total HHs	Actual Nr of HHs	% of total HHs	Actual Nr of HHs	% of total HHs	Actual Nr of HHs	% of total HHs
Full Flush - connected to a sewage system	14 928	82.60%	15 693	76%	15 965	76%	17 037	73%
Low Flush - connected to a sewage system	855	4.73%	348	2%	348	2%	497	2%
Septic tanks - full flush with septic tank	20	0.01%	9	0%	9	0%	9	0%
VIP - Pit latrine with ventilation	862	5.47%	396	2%	396	2%	580	2%
Chemical toilet	0	0	146	1%	146	1%	146	1%
Pit Latrines without ventilation (Backlog)	1399	7.19%	1 591	8%	1 591	8%	1 743	7.00%
Bucket toilet	0	0	0	0	0	0	0	0
Other <RDP sanitation services	0	0	7	0%	7	0%	128	1%
No services	0	0	2518	12%	2518	12%	3122	13%
Total	18 064	100	20 708	100%	20980	100%	23278	100%

4.2.2 COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL

The Green Drop assessment report

Water Service Institution	**Bela Bela Local Municipality**	
Water Service Provider	**Bela Bela Local Municipality**	
Municipal Green Drop Score		**VROOM Impression (Towards restoring functionality):** 1. Primary settling tank to be unblocked 2. Backup power for primary settling tanks 3. Repairs to Biofilters 4. Install disinfection **VROOM Estimate:** - R15,192,000
Green Drop Score	**32%↓**	
2013 Green Drop Score	**44%**	
2011 Green Drop Score	**17%**	
2009 Green Drop Score	**3%**	

Key Performance	**Area Weight**	**Pienaarsrivier**	**Radium**	**Warmbaths**
A. Capacity Management	15%	60.0%	72.5%	62.0%
B. Environmental Management	15%	58.8%	58.8%	47.0%
C. Financial Management	20%	0.0%	0.0%	10.0%
D. Technical Management	20%	0.0%	0.0%	35.8%
E. Effluent & Sludge Compliance	30%	26.3%	7.5%	15.0%
F. Bonus		34.0%	34.0%	39.0%
G. Penalties		-25.0%	-25.0%	0.0%
H. Disqualifiers		None	None	Notice
Green Drop Score (2021)		**25%**	**21%**	**34%**
2013 Green Drop Score		**46% 42% 44%**	**46% 42% 44%**	**46% 42% 44%**
2011 Green Drop Score		**2%**	**21%**	**17%**
2009 Green Drop Score		**0%**	**0%**	**0%**
System Design Capacity	Ml/d	0.2	1	6
Design Capacity Utilisation (%)		NI	NI	75%
Resource Discharged into		Discharge in farm dam, private property	Discharge to maturation ponds	Discharge to maturation
Microbiological Compliance	%	Insufficient data set	Insufficient data set	0%
Chemical Compliance	%	Insufficient data set	Insufficient data set	25%
Physical Compliance	%	Insufficient data set	Insufficient data set	58%
Wastewater Risk Rating (CRR % of CRRmax)		**Pienaarsrivier**	**Radium**	**Warmbaths**
CRR (2011)	%	88.2%	53.0%	60.0%
CRR (2013)	%	88.2%	76.5%	76.0%
CRR (2021)	%	82.4%	88.2%	59.1%

4.3 ELECTRICITY

4.3.1 INTRODUCTION TO ELECTRICITY SERVICES

Note: Recent legislation includes the Electricity Amendment Acts 1989; 1994; 1995; and the Electricity Regulation Act 2006.

During the 2022/2023 financial year the Municipality did not electrify any households due to lack of funding and lack of bulk capacity pending the completion of the new Bela-Bela Substation project. A backlog of about 390 households still exists for Ext 25 (Koppewaai) combined. This Backlog can only be covered once the Substation project is complete and functional.

There are two electricity providers in the Bela-Bela municipal area, namely the Bela- Bela Local Municipality and Eskom. As per the Billing information, the Municipality provided access to electricity to 10 468 residential properties and 1 524 non-residential properties (Business, Churches, Schools & Hospitals) as at the end of June 2023.

Bela-Bela Local Municipality supplies Bela-Bela Town, Township, Spa Park, Jinnah Park, Feur n Villa, Eu Montagne, Golfbaanpark as well as outer plot areas like Bospoort and Noodhulp / Roodepoort. Whereas Eskom supplies the remaining areas, smaller towns/nodal points and the rural areas of Bela-Bela Local Municipality viz Radium/ Masakhane, Rapotokwane, Settlers, Pienaarsriver and other farm areas

4.3.2 BULK ELECTRICITY SUPPLY

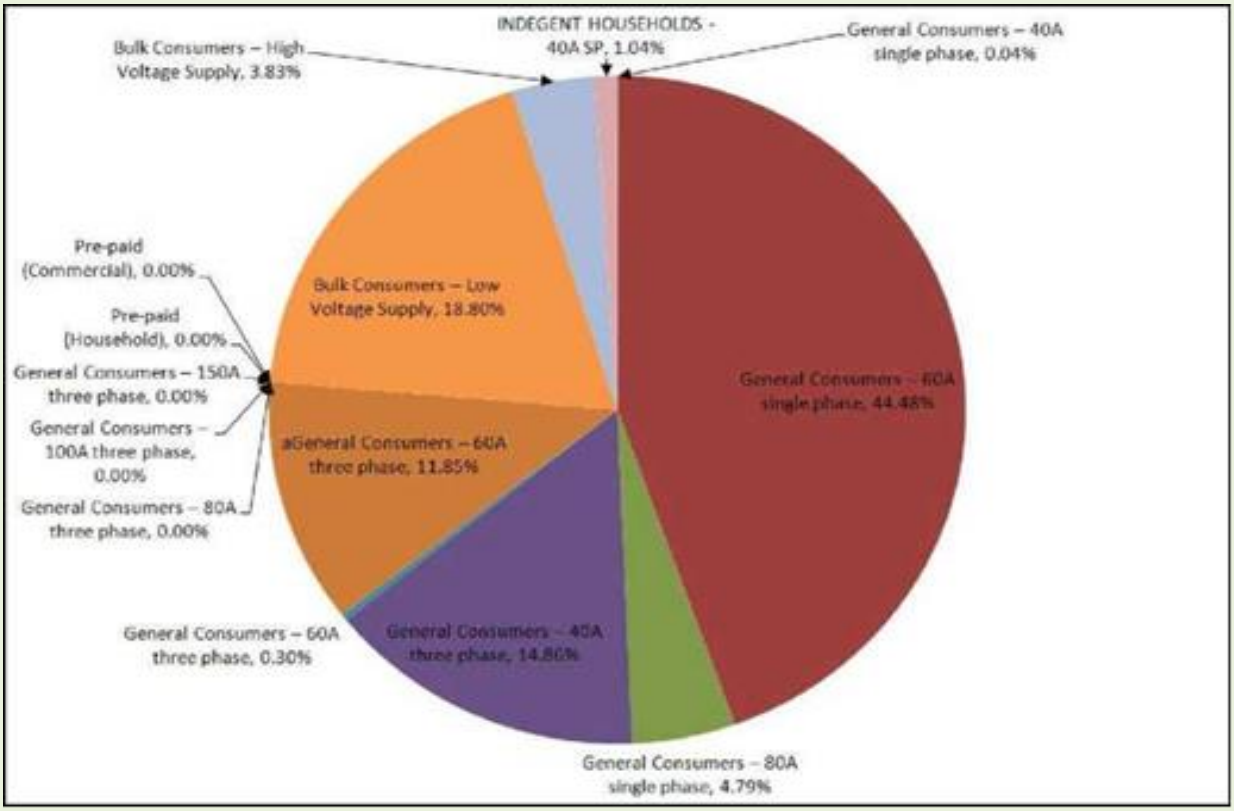
Bela-Bela Local Municipality has one main supply substation namely, Bela-Bela main substation located within town at Industrial Str. Next to the main substation, is the Eskom yard with 2 x 20MVA transformers which supply the substation via 2 x 11kV feeder cables of +/-160 m (each feeder consist of 2x 300mm2 cables). Eskom is only responsible for supply into the main substation (i.e. 2 x 20MVA supply transformers). The reported Notified Maximum Demand was at 17.75 MVA, however it is currently exceeding our rated capacity. Current usage throughout the year varies between 19 MVA and 25 MVA, with the higher peak in the winter months. Therefore its critical that the new Bela-Bela 135/11KV 2 x MVA Substation project be completed.

4.3.3 ELECTRICITY SERVICE DELIVERY LEVEL – TABLE: 24

ELECTRICITY SERVICES DELIVERY LEVEL	
ENERGY ABOVE (Above Minimum Level)	2022/2023 H/H
ELECTRICITY : (AT LEAST MIN.LEVEL)	658
ELECTRICITY – (AT LEAST MIN.SERVICE LEVEL)	1 101
ELECTRICITY –PREPAID (MIN.SERVICE LEVEL)	8 504

MINIMUM SERVICE LEVEL AND ABOVE SUB TOTAL	13 827
BELOW MINIMUM LEVEL	0
OTHER SOURCES	3 364

GRAPH: 15 BELOW IS ABREAKDOWN OF CAPACITY ALLOCATION BY COMSUMER CLASS



4.3.4 ELECTRICAL MAINTENANCE

Maintenance of the Electrical Infrastructure was reactively conducted as follows:

- Mini Substation maintenance.
- Switch gear maintenance
- Replacement of faulty Transformer

- Replacement of faulty Meters
- Repair of cable faults
- Replacement of damaged wooden poles
- Repair/ replacement of blown Fuses and tripped circuit breakers
- Repair of street lights
- Vegetatation management

4.3.5 EMPLOYEES – ELECTRICAL SERVICES – TABLE: 25

Employees : Electricity Services 2022/2023 Financial Year				
Job level	Number of Employees	Number of Posts	Number of Vacancies	% Vacancy
0 - 3	1	1	0	0 %
4 - 6	9	13	4	30%
7 - 9	2	2	0	00%
10 - 12	4	4	0	0%
13 - 15	15	18	3	17%
Total	31	38	7	18%

4.3.6 CAPITAL ELECTRICICATION PROGRAMME - TABLE 26

Service Objectives	Project Name	2022/2023 Budget
Electrification Bela-Bela X9	Electrification Bela-Bela X9 (900HH) - Phase 2B	R 1 000 000.00

4.3.7 COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

Based on the 2022/2023 financial year electrical losses is at 22%, various reasons could be observed which are contributory factors such as technical elements. Therefore the Municipality should implement several interventions which includes:

- Cost of supply study to an in depth tariff analysis and review
- Conclusion of supply Contracts with large power users
- Continuous audits on the large power users.
- Continuous of the audits on the streetlights and municipal buildings energy meters.
- Continuation of the audits in the plots around the BBLM.
- Replacement of identified faulty electrical energy meters.
- Some of the emanating challenges reported by the staff are symptomatic to aged cables. These are:
- Inefficient sections of cable that can no longer carry the rated load
- Cables that are prone to faults
- Repeated faulting on the same length of cable

Cable breakdown i.e. cables that will operate for a long time and then instantly fail. With no gradual deterioration experienced.

All of the substation buildings structures require work to address leaks, ventilation, and security. With the exception of the main substation, all substations require major upgrade to MV switchgear panels (with busbars), breakers including protection, control and instrumentation

4.4 ROADS AND STORMWATER SERVICES

4.4.1 INTRODUCTION TO ROADS AND STORMWATER SERVICES

Bela- Bela Local Municipality is responsible for routine road maintenance, upgrade and rehabilitation. The roads in the municipal jurisdiction is in an appalling state. It is against this backdrop that the Technical Services Department conducted a Road Visual Assessment in order to obtain much details on work to be done over various streets. However, it must be emphasised that the routine road maintenance as well as refurbishment and upgrade of roads and stormwater infrastructure requires more funds.

Routine road maintenance was maximized to improve roads infrastructure conditions and accessibility. The biggest challenge remains with the undercapacitated stormwater system, which was also regularly maintained to ensure effectiveness. There is an urgent need to develop and Roads and Stormwater Master Plan, and to also upgrade the stormwater system.

4.4.2 TABLE 27: RECORDS OF MUNICIPAL ROADS INFRASTRUCTURE

Settlements	Length of Roads/Street		Total
	Paved	Unpaved	
Bela- Bela Town Bela- Bela Township	130.42km	104.7km	235.12km
Radium (Masakhane)	1.03km	3.27km	4.3km
Piennarsrivier	5.1km	3.7km	8.8km
Rapotokwane	1.9km	17.1km	19km
Total	138.45km	128.77km	267.22km

4.4.3 TABLE 28: RECORDS OF MUNICIPAL STORMWATER INFRASTRUCTURE

DESCRIPTION	DISTANCE/ QTY
Guardrails	15.6 KM
Concrete open channels	15.6 KM
Earth open channels	1.7 KM
Underground pipes	62 KM
Catch Inlets (number)	52
Low Level Culverts	27

4.4.4 ROUTINE ROAD AND STORM WATER MAINTENANCE

Routine Maintenance of the Roads and Stormwater Infrastructure was conducted as follows:

Repair of damaged concrete block paved surfaces

Patching of potholes as and when necessary coupled with availability of materials.

Clear roads of debris to ensure safe operating environment (Use of EPWP & CWP Workers)

Regravelling and blading of unpaved roads as and when resources are available, to enable free flow of traffic.

Maintenance of stormwater infrastructure on a quarterly basis to avoid damage to property and loss of life. (Cleaning open lined channels, cleaning underground pipelines, catchpits, etc).

One of the biggest challenges with routine maintenance is the shortage of resources, particularly Plant and Equipment and personnel. There is an urgent need to address this challenge

4.4.5 TABLE 29: EMPLOYEES ROADS AND STORMWATER

Job level	Number of Employees	Number of Posts	Number of Vacancies	% Vacancy
0 - 3	1	1	0	0 %
4 - 6	0	2	2	100 %
7 - 9	1	3	2	66%
10 - 12	1	5	4	80%
13 - 15	13	16	3	23%
Totals	**16**	**27**	**11**	**41%**

4.4.6 TABLE 30: CAPITAL PROJECTS

Programme	Project Description	Allocated Budget	Annual Milestone	Expenditure by June 2023
Roads and Storm Water	Bela-Bela: Road Paving & Stormwater in Bela Bela Kgosana, Matshapa and street 49 (Ward 5)	R6 796 551.61 (Multi-year)	Completed	R6 751 426.95 (100%)
Roads and Storm Water	Bela-Bela: Road Paving and Stormwater in Bela Bela X6 - Phase 2 (Ward 7)	R7 812 531,12 (Multi-year)	Construction Stage	R7 205 125,26 (100%)
Roads and Storm Water	Bela-Bela: Road Paving and Stormwater in Bela Bela X8 - Phase 2 (Ward 4)	R4 783 758,10 (Multi-year)	Completed	R4 821 379,43 (100%)
Roads and Storm Water	Bela-Bela: Road Paving and Stormwater in Bela Bela X6 - Phase 3 (Ward 7)	R 8 399 491.81 (Multi-year)	Construction Stage	R5 323 847,79 (100%)
Roads and Storm Water	Bela-Bela: Road Paving and Stormwater in Bela Bela X8 - Phase 3 (Ward 4)	R11 690 631,00 (Multi-year)	Construction Stage	R6 544 704,94 (100%)

Capital Projects are mainly funded from the Municipal Infrastructure Grant (MIG).

4.5 INTRODUCTION TO PLANNING

Purpose of the Department

To be people centred, investment responsive, efficient and functional department that leads effort to push back frontiers of poverty, underdevelopment and unemployment through inclusive and development inclusive policies, strategies and programmes.

Mandate of the Department

To lead, facilitates and promote economic transformation, inclusive growth and socio-economic development within the municipality.

To ensure optimal planning and land use for the municipality and consider and approve, where appropiate, land development applications.

Strategic Objectives

The Planning and Economic Development Department's work seeks to achieve the following objectives:

- To create a condusive environment that attracts investments, create jobs and economic competitiveness
- To strive for vibrant, inclusive and sustainable regional economy that prioritises the interest of the its diverse communities through knowledge creation that drives positive change and improved livelihood
- To ensure that the municipality is an agricultural hub and an ecotourism destination of choice as its value proposition
- To ensure that, underdevelopment and unemplyment are reduced through intergated efforts that prioritises action leraning, human development, accelerated and shared economic growth.
- To ensure accelerated and shared economic growth through skiils development, enterprise development and investment retention

4.5.1 PLANNING SERVICES

Planning in South Africa operates within the Legal Framework, which strives to ensure that municipalities deliver their developmentally-oriented planning objectives as embraced under Sections 152 and 153 of the Constitution of South Africa. Bela-Bela Local Municipality, through the Planning and Economic Development Department, is the custodian of land development and land use; and this is guided by planning policies including the Spatial Development Framework (SDF) and Land Use Management Scheme (LUMS). Amongst the function of the division are:

a. Ongoing revision, implementation, monitoring, and evaluation of the SDF informed by current realities and policy frameworks

b. Monitor implementation of the LUMS, capture current and future development
c. Development of the Land Use and other By-Laws as well as other policy guidelines to enforce the implementation of the LUMS
d. Coordinated building control activity. (Building plans, and Certificate of Occupancies, implementation of National Building Regulations Act 103 of 1977)
e. Coordinated/administered land development applications (township establishment, rezoning, consent uses, subdivision and consolidation and any developmental application).

4.5.2 TABLE: 31 BELOW ILLUSTRATE APPLICATIONS FOR LAND USE DEVELOPMENT

Applications for Land Use Development									
Detail	**Formalisation of Township**			**Rezoning**			**Built Environment**		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	2020/21	2021/22	2022//23
Planning Applications Received	1	1	2	3	7	10	124	119	162
Determination made in a year of recipient	1	0	0	3	2	7	115	114	147
Determination made in the following year	1	0	0	0	0	0	0	0	15
Applications withdrawn	0	0	0	0	0	0	0	0	0
Applications outstanding at a year end	1	0	0	0	5	3	9	05	15

4.5.3 BUILDING PLANS APPLICATIONS – TABLE : 32

Building Plans Applications: 2022/2023 Financial Year				
Number of Building Plans received			**Number of Building plans approved**	**Number of Building plans not approved**
107			**83**	**24**
Details of Building Plans Approved and Not-Approved and reasons thereafter				
Month	**Building Plans Received**	**Building Plans Approved**	**Building Plans not Approved**	**Reason**
July 2022	09	08	01	Waiting for the Developer to Submit Land Use Rights.
August 2022	05	04	01	Waiting for owner to apply for building line relaxation and confirm erf measurements with the land surveyor.
September 2022	13	11	2	• Waiting for Architect to rectify or amend plans • Owner to apply for building line relaxation
October 2022	15	11	04	• Outstanding documents • Waiting for owner to apply for relaxation for coverage and submit Sg diagram • Pending Correction by Architect
November 2022	10	09	01	• Client to submit title deed and to rectify building plans
December 2022	10	10	10	• N/A
January 2023	03	02	01	• Client has to comply with the non-compliance prior to approving the building plan application
February 2023	06	06	0	• **N/A**
March 2023	09	09	0	• **N/A**
April 2023	05	05	0	• **N/A**
May 2023	08	05	03	• Withdrawn • Land use rights approval outstanding • Pending Correction by Architect.
June 2023	14	14	00	• **N/A**

4.5.4 EMPLOYEES SERVICES IN TOWN PLANNING DIVISION – TABLE: 33

Job level	Number of Employees	Number of Posts	Number of Vacancies	% Vacancy
0 - 3	1	1	0	0 %
4 - 6	2	4	2	50 %
7 - 9	1	1	0	0%
10 - 12	0	0	0	0
13 - 15	0	0	0	0
Totals	4	6	2	33%

4.5.5 COMMENT ON THE PERFORMANCE OF TOWN PLANNING OVERALL

The Municipality has the approved Spatial Development Framework and Land Use Management Scheme which is currently implemented, however, few challenges were experienced during the implementation. Enforcement of LUMS is one of the challenges that Municipalities face, as a result, illegal land uses is experienced within Municipality areas. To educate communities about the negative impact of the illegal land use that affects municipal planning for the provision of basic services, the Municipality conducted several awareness campaigns regarding compliance with Land Use Management to reduce the illegal land use and ensure proper planning for the provision of basic services. Another major challenge identified in town planning was the shortage of land for human settlement which resulted in an increasing number of informal settlements. The Municipality continues to engage the Provincial Department of Cooperative Governance, Human Settlement and Traditional Affairs (CoGHSTA) to assist in purchasing land for the development of human settlement.

4.5.6 HUMAN SETTLEMENT

Bela-Bela is accredited level 1 by the Department of Cooperative Governance, Human Settlement and Traditional Affairs to manage and administer beneficiaries within the Municipality. During the financial year, the Municipality was allocated 415 houses which were going to be built at Warmbaths Extension 25, Rapotokwane and Vingrekraal. Only 66 houses were completed by the end of financial year.

4.6 ECONOMIC DEVELOPMENT SERVICES

The Constitution of the Republic of South Africa, 1996: Section 152 states that the objectives of local government among others, is to "promote social and economic development" Section 153 states that one of the developmental duties of municipalities must be to structure and manage its administration, budgeting and planning processes, to give priority to the basic needs of the community, and to promote the social and economic development of the community. White Paper on Local Government, 1998 indicates that it is the responsibility of the private sector to create jobs and that government has the role to provide an enabling environment.

4.6.1 LOCAL ECONOMIC DEVELOPMENT BY - LAW

The municipality initiated a process of developing By-laws and in this case, Outdoor Advertising Controls By-Law and Informal Trading By-Laws were developed and gazetted. By-laws are laws that are adopted by Council of a municipality to regulate the affairs and the services within the jurisdiction of the municipality. The challenge, however, is the enforcement of the by-laws due to lack of capacity and resources. This challenge has led to the proliferation of illegal advertisement as well as informal trading impacting on our ability to attract more investments and tourism into our municipal area.

4.6.2 LOCAL ECONOMIC DEVELOPMENT INITIATIVES

LED initiatives aimed at improving small businesses within the jurisdiction of Bela-Bela as well as interventions have been skills development in partnership with various Agencies of government and the private sector. This included training intervention such as Contractor Development Programme which is aimed at equipping local contractors to be able to take advantage of the opportunities presented, particularly in the construction sector. Some of the trained beneficiaries are benefiting through construction programmes throughout the municipality. This includes project such as the SANRAL upgrading of Bela-Bela Local Municipality strategic road network.

STAKEHOLDER ENGAGEMENTS

The municipality was also instrumental in the engagement and coordination of the Bela-Bela Local Economic Development Forum (BBLEDF). This is a group of representatives from different local stakeholder formations that are working together and share knowledge for the developments of Bela-Bela. Its objectives are:

- To provide strategic input on the LED Strategies and drive the implementation of LED projects outlined in the IDP
- Improve integrated economic planning
- Co-ordinate access to funding for LED initiatives by creating a multi-sourced funding streams
- Assist the municipality in identifying and capitalizing on local competitive advantage
- Improve access to sustainable investment finance and capitalize on local competitive advantage
- Ensure participation of the historically disadvantaged communities in economic development
- Attract investment for projects that will enhance sustainable economic prosperity
- Serve as a vehicle for channeling resources for socio-economic development in terms of social investment obligation
- Promote knowledge management and share best practices and Foster public private partnerships

The LEDF forum meets on a quarterly basis and below are the meetings held during the year under review.

21st of September 2022	Council Chamber
29th of September 2022	Council Chamber
30th of November 2022	Council Chamber
03rd of May 2023 (Special Meeting)	Forever Resort Lapa
29th of June 2023	Council Chamber

INITIATIVES TO DRIVE TOURISM DEVELOPMENT

Launching of Bela-Bela Tourism Association: During the year under review, the municipality was instrumental in the launching of the Bela-Bela Tourism Association. The municipality is working closely with the association there by creating vibrancy that supports growth of tourism economy. The national Department of Tourism was also instrumental by providing training to the exco members**.**

Bela-Bela Night Market: The municipality mobilized local SMMEs to participate and showcase their product at the event held on the last Thursday of the month.

Participation in the Provincial Programmes: In the year under review, the municipality registered three SMMEs to showcase their products at the Marula Festival organized annually by the Provincial Tourism Agency.

The growth of tourism in the municipality needs urgent intervention in areas such as marketing and branding, Infrastructure and Services, aesthetics and cleanliness. These areas are crucial in improving tourism experience. Well-maintained roads, utilities, and other essential services like healthcare, fire, and police are crucial for the smooth functioning of a town there by attracting more tourists.

Skills Development, Business Licenses and Trading Permits.

During the financial year under review, the municipality processed a request for cooperation between Limpopo Economic Development Agency (LEDA) and the municipality in areas of enterprise development, mentorship and support, training, and skills development, etc. The Department also facilitated the issuing of business licenses and trading permits for SMME. Contravention notices were also issued for informal traders who are operating without the relevant documentation. As such the environment of compliance and law enforcement is expected to gradually increased due to Business Support.

4.6.3 SOCIO – ECONOMIC DATA INCLUDING SECTOR CONTRIBUTION

The Municipality does not function in isolation from Limpopo, South Africa, and the rest of the world. It is crucial to have reliable information on its economy for effective planning. This information is required to empower the municipality to plan and implement policies that will encourage the social development and economic growth of the people and industries in the municipality respectively. This section provides insights into the economic environment of the municipality in terms of the economic activity by sector as depicted by the below tables.

TABLE: 34 ECONOMIC PERFORMANCE BY SECTOR

SECTOR	2012 - %	2014%
Agriculture, forestry and fishing	5	4
Mining and quarrying	4.9	17
Manufacturing	2.1	3
Electricity, gas and water	3.9	2
Construction	6.2	6
Wholesale and retail trade, catering and accommodation	15.9	22
Transport, storage and communication	10.1	11
Finance, insurance, real estate and business services	33.2	16
Community, social and personal services	18.6	20
Total	**100**	**100**

4.6.4 JOB CFREATION THROUGH EXTENDED PUBLIC WORKS PROGRAMME

The expanded public works programme is a national programme that draws a significant number of unemployed people into productive work. the programme is implemented throughout the municipality by recruiting the local community within various wards, with the purpose of developing their skills during the implementation of municipal projects to enable them to apply these skills in future after completion of these projects. The municipality has shown an increase in the creation of the work opportunities compared to previous years and there is better understanding and commitment from departments and project managers to create more employment. The table below depicts number of EPWP projects, and work opportunities created through these projects:

TABLE: 35

Number of jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)		
Program	**EPWP Projects**	**Number of jobs created**
Municipal Capital Project	Technical Services Department	298
CWP	Community Works Program	982
EPWP	EPWP	99
Presidential Stimulus Project (PSP)	Innovative Solid Waste Program	334

4.6.5 EMPLOYEES: LOCAL ECONOMIC DEVELOPMENT SERVICES – TABLE: 36

Job level	Number of Employees	Number of Posts	Number of Vacancies	% Vacancy
0 - 3	0	1	0	100%
4 - 6	1	2	1	50 %
7 - 9	1	1	0	0%
10 - 12	0	0	0	0
13 - 15	0	0	0	0
Totals	2	4	1	25%

4.6.6 COMMENTS ON LOCAL ECONOMIC DEVELOPMENT

The Municipality is encountering a grim reality of low standard of living, increasing poverty level, decline in job creation, decreased investor confidence, severe businesses disruption, and intolerable level of socio-economic hardships due to frequent power outages, lack of investment and prolonged low economic growth as well as Covid-19 aftermath experienced in the previous financial years. The department need to work with strategic partners to enhance implementation of its LED strategy. More work needs to be done in areas such as tourism development, marketing and the branding of the region to live up to the strategic goal (an ecotourism destination of choice). Addressing informal trading and management of outdoor advertising is also necessary in order to encourage investment and development of tourism in the region.

4.7 COMMUNITY & SOCIAL SERVICES

This component includes: community parks & open spaces, community halls, sports fields, grounds and courts, cemeteries & crematoria and libraries & archives and waste management services

4.7.1 INTRODUCTION COMMUNITY AND SOCIAL SERVICES

Two of the objects of local government as enshrined in Section 152 (1) (c) (d) of the Constitution of the RSA is:

a. To promote social and economic development and

b. To promote a safe and healthy environment.

Section 24 of the Constitution of RSA Chapter 2 (b) i, ii and iii of Bill of Rights mandate municipalities to protect the environment for the benefit of present and future generations, through reasonable measures that prevent pollution and ecological degradation, promote conservation, secure ecologically sustainable development and use of natural resources. In recognition of this Constitutional obligation, National Environmental Management: Protected Areas Act No 57 of 2003 and Biodiversity Act No 10 of 2004 was promulgated to provide for the protection and conservation of ecologically viable areas and biodiversity.

Some of the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5 within the Constitution of RSA are as follows:

a. Cemeteries and crematoria

b. Local sports facilities

c. Municipal parks and recreation

d. Bela-Bela Local Municipality within the Social and Community Services department aims to improve the quality of life of its citizens by effectively and efficiently identifying, developing and delivering comprehensive programmes that provide safe, sustainable and aesthetically pleasing recreational parks, municipal buildings, community facilities, streetscape locations, road reserves/verges, sports facilities and cemeteries in accordance with acceptable management practices or standards.

e. Provide the community with a dignified and responsive cemetery and memorialisation service and consistent maintenance in accordance with acceptable management practices or standards.

f. promote effective and sustainable “Greening initiatives.

4.7.2 CEMETERIES AND CREMATORIUM

Bela-Bela local Municipality has Four cemeteries that are consistently maintained.

a) Mokoena cemetery is closed and inactive. However, those who have previously booked conduct burials as and when funerals occur.
b) Masakhane cemetery is used by both communities of Masakhane and Pienaarsrivier.

c) Warmbaths cemetery is actively used by the community members from Bela-Bela Township, Muslim community, Town, Spa Park and Jinnah Park areas.

d) Luna street cemetery is inactive and currently closed. We confirm that the cemetery is currently maintained and situated next to the Municipal Main Building.

4.7.3 MAINTENANCE ACTIVITIES

Maintenance activities at the cemetery include the following:

a) Clearing of space;
b) Mowing, edging, and blowing grass;
c) Herbicides application and Litter picking;
d) Tree pruning
e) Digging of graves as per bookings

Challenges

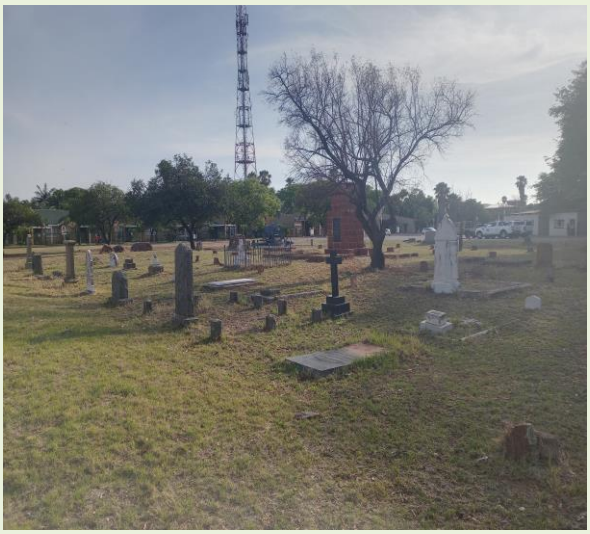
1. The paupers' burials (burial of unknown persons) requests from Sector Departments;
2. The Municipality is gradually running out of burial space;
3. No information board on the operations of the cemeteries
4. There is no numbering from row markings at cemeteries.
5. Vandalism of community amminities at community halls, parks and sport facilities;
6. Inadequate fleet and equipment
7. Recording and capturing of cemeteries/burial information is done manually

Recommendations and interventions

1. Make budget provision for paupers burials.
2. Identify land for cemetery development in town and Pienaarsriver;
3. Deployment of Security personnel at all Municipal community facilities;
4. Installation of high mast lights in all cemeteries which are solar operated.
5. Procument of direction and information boards of cemeteries and community facilities.
6. Procurement of electronic Cemeteries Management System

FIGURE1: WARMBAD CEMETERY

FIGURE2: LUNA CEMETERY



4.7.4 PARKS AND RECREATIONAL FACILITIES

Municipal parks and recreational facilities are used and enjoyed by members of the community and members. The Municipality should emphasise measures to protect and preserve the natural vegetation of parks and recreational facilities to control the use and enjoyment by members of the community.

The Municipality maintained the following parks Mabusela Street park, Leseding Park, Bulbulia street park, Grobler street park, Miles Street park, Oosthuizen Street park, Wood Packer,Moloto park,Pienaarsrivier park and Town park.

The Municipality had an obligation of taking care of the parks and hereunder are scheduled maintenance activities: Cutting and mowing of grass; Irrigation; Weed control; Litter picking, Pruning of trees; Laying of soil/compost/fertilizers.

FIGURE: 3 LETLHABILE PARK

FIGURE: 4 MOLOTO PARK

Challenges

a) Most of our parks are not secured as a result their amenities are vandalised as people have unrestrained access to the parks.
b) Trees and plants are stolen from the parks
c) Water restrictions due to lower resevoiur leves as a result of loadshedding leads to incapacity to irrigate parks and stadium lawns.

Recommendations

a) Installation of the security fence with access control gates in all parks;
b) Deploy security personnel at all parks.
c) Installation of a functioning system to transport greywater to the identified facilities for irrigation purposes.

4.7.5 COMMUNITY HALLS

Bela-Bela Municipality rents out the community halls to the community as part of revenue collection. Community halls are booked for various events such as funerals, wedding, church services, political gatherings and any other event that meet the municipal policy concerning bookings. However, the Municipality uses this venue for its meetings and other government stakeholders are allowed to use these public facilities.

The Municipality has and maintained the following 5 Community Halls:

a) Spa Pak Community Hall
b) Jinnah Park Community hall
c) Bela-Bela Community Hall
d) Multi-Purpose Center
e) Pienaarsrivier Community Hall

Scheduled maintenance activities:

a) Cleaning of the hall
b) Litter picking
c) Cutting of grass outside and the surrounding

FIGURE: 5 MULTIPURPOSE CENTRE

FIGURE: 6 SPA PARK COMMUNITY HALL

4.7.6 SPORTS FIELDS, GROUNDS AND COURTS

The Municipality has and maintained 10 Sports facilities

Bela-Bela high, SUNFA, Ponto, Khabele, Masakhane , Pienaarsrivier, Rapotokwane, Moloto, Leseding and Spa Park)

Concerning the Bela-Bela Sports Fields, it should be noted that six of the ten are just ground sports fields and four with lawn pitches. Furthermore, it should be noted that the Municipality has the responsibility of maintaining the sports fields, however, there is a challenge of insufficient cleaning machinery such as Graders. The Municipality is currently depending on one grader to maintain both Roads and Municipal Sports Fields hence the delays and or non-adherence to the maintenance schedule which also lead to the outsourcing of the function.

Scheduled maintenance activities are:

a) Cutting of lawn;
b) Cutting of grass of surrounding areas;
c) Litter control;
d) Weed control;
e) Line markings with lime;
f) Irrigation;
g) Laying of soil/compost/fertilizers and
h) Grading of sports grounds

FIGURE: 7 MOLOTO STADIUM

FIGURE: 8 LESEDING SPORTS GROUND

FIGURE: 9 LESEDING TENNIS & NETBALL COURTS

FIGURE:10 BELA BELA HALL VOLLEY BALL COURT

4.7.7 COMMUNITY FACILITIES - TABLE 38

Bela Bela Municipality Community Facilities							
Service Objectives *Service Indicators* (i)	OUTPUT	2020/21		2021/22		2022/23	
		Target	Actual	Target	Actual	Target	Actual
Community Halls	Cleaning of 5 Com Hall	5	5	5	5	5	5
Maintenance of Parks	Maintenance of 10 Parks	8	8	10	10	10	10
Maintenance of Sports Fields	Maintain 10 sports grounds	13	13	13	13	10	10
Cemeteries	Maintenance of Cemeteries	4	4	4	4	4	4

4.8 INTRODUCTION TO WASTE MANAGEMENT (IT INCLUDE REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANSING AND RECYCLING)

Section 24 (Chapter 2) of the Constitution indicates that everyone has the right to have an environment that is not harmful to his or her health and to have the environment protected for the benefit of present and future generations through reasonable legislative and other measures that :

prevent pollution and ecological degradation;

promote conservation, and Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

Based on the Constitution National Environmental Management Act (NEMA) 107 of 1998 came to effect with the objective to:

protect health, wellbeing and the environment by providing reasonable measures for-

Minimising the consumption of natural resources.

Avoiding and minimising the generation of waste

Reducing, reusing, recycling and recovering waste.

Treating and safely disposing of waste as a last resort.

Preventing pollution and ecological degradation.

Securing ecologically sustainable development while promoting justifiable economic and social development.

Promoting and ensuring the effective delivery of waste services.

Remediating land where contamination presents or may present a significant risk of harm to health or the environment and

Achieving integrated waste management reporting and planning.

To ensure that people are aware of the impact of waste on their health, well- being and the environment.

To provide for compliance with the measures set out.

Generally, it gives effect to section 24 of the constitution to secure an environment that is not harmful to health and well-being.

The Municipality has an approved Integrated Waste Management Plan (IWMP), which has an optimum approach to waste management planning in terms of the resources allocation, time scheduling achievable targets and allocation of responsibilities.

The overall objective of this IWMP is to reduce the generation of waste and the environmental impact of all forms of waste, thereby ensuring sound socio-economic development, a healthy population and that the quality of environmental resources is no longer adversely affected by uncontrolled and uncoordinated waste management. The internationally accepted waste hierarchy approach for waste avoidance/reduction, reuse, recovery, treatment and disposal is adopted in the strategy.

The Municipality is offering efficient curbside collection programs for recyclables and engaging community participation, recycling programs also contribute to the overall wellbeing of a community. The amount of waste being sent to landfills can both be reduced

The saying that one men's trash is another men's treasure couldn't be true than in the case of recycling, these days there are growing opportunities for communities to earn money by selling their recyclable or their already recycled materials such as papers, plastic bottles and cans. With communities earning money and companies saving money, this is a recycling win-win.

4.8.1 WASTE AND REFUSE REMOVAL ACHIEVES

To comply with the requirements of Section 24 of the 1996 Constitution of Republic of South Africa, (NEMA) 107 of 1998 and Bela Local Municipality approved Integrated Waste Management Plan, which highlighted all the pivotal areas where the Municipality is responsible for Waste Management. During the 2022|2023 financial year, the Municipality collected waste from all formal settlements once per week per household which was at (Bela-Bela Town, Bela-Bela Township, Pienaarsrivier and Masakhane, Jinnah Park and Spa Park). The collection of waste was also done twice per week in business areas. Furthermore, it should be noted that apart from the collection of waste in the formalized areas, the Municipality could not ignore the informal settlements. The collection of waste was further extended to informal settlements through emptying of Mass Refuse Containers placed in different areas of the informal settlements. The Waste collection service in informal settlements covered Zuma, Koppewaai, Tsakane.

FIGURE:1 &2 KERBSIDE COLLECTION BY COMPACTOR TRUCK

FIGURE:3 MASS REFUSE CONTAINER AT HLEKETANI PRIMARY SCHOOL

FIGURE: 4 LANDFILL SITE ENTRANCE

FIGURE:5 LANDFILL DISPOSAL AREA (BEFORE) FIGURE:6 LANDFILL(WORK IN PROGRESS)

FIGURE:9 STREETS CLEANSING AND LITTER PICKING

4.8.2 ILLEGAL DUMPING SITES

Due to the mushrooming of informal settlements in the municipal area, the Municipality is faced with the challenge of illegal dumping in some areas. For the Municipality to comply with the provisions of Section 24 of the Constitution of RSA the Municipality cleared different illegal dumping areas daily

FIGURE10: BEFORE

FIGURE 11: AFTER

4.8.3 ENVIRONMENTAL AWARENESS COMPAIGNS

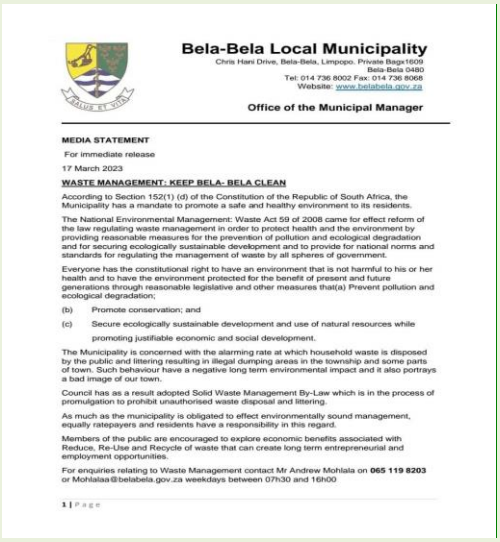
The Municipality has an obligation to educate the community on Waste Management Hierarchy which is Reduce, Re-Use, Recycle, Compost and Disposal with an intention to minimize waste generated by households, business e.t.c through various campaigns. The following campaigns below were implemented.

4.8.3.1 WASTE MANAGEMENT AWARENESS COMPAIGNS (KEEPING BELA BELA CLEAN

An awareness campaign was conducted to educate the community on waste management. The Municipality was concerned with the alarming rate at which household waste is disposed by the public and littering resulting in illegal dumpling areas in the township and some parts of town. Such behavior have a negative long term environmental impact and it also portrays a bad image of our town.

The awareness campaign was conducted using media statements (facebook and the Municipal website), Municipalities statement of account and pamphlets.

FIGURE: 12 KEEP BELA-BELA CLEAN



Bela-Bela Local Municipality
Chris Hani Drive, Bela-Bela, Limpopo. Private Bag×1609
Bela-Bela 0480
Tel: 014 736 8002 Fax: 014 736 8068
Website: www.belabela.gov.za

Office of the Municipal Manager

MEDIA STATEMENT

For immediate release

17 March 2023

WASTE MANAGEMENT: KEEP BELA- BELA CLEAN

According to Section 152(1) (d) of the Constitution of the Republic of South Africa, the Municipality has a mandate to promote a safe and healthy environment to its residents.

The National Environmental Management: Waste Act 59 of 2008 came for effect reform of the law regulating waste management in order to protect health and the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development and to provide for national norms and standards for regulating the management of waste by all spheres of government.

Everyone has the constitutional right to have an environment that is not harmful to his or her health and to have the environment protected for the benefit of present and future generations through reasonable legislative and other measures that(a) Prevent pollution and ecological degradation;

(b) Promote conservation; and

(c) Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

The Municipality is concerned with the alarming rate at which household waste is disposed by the public and littering resulting in illegal dumping areas in the township and some parts of town. Such behaviour have a negative long term environmental impact and it also portrays a bad image of our town.

Council has as a result adopted Solid Waste Management By-Law which is in the process of promulgation to prohibit unauthorised waste disposal and littering.

As much as the municipality is obligated to effect environmentally sound management, equally ratepayers and residents have a responsibility in this regard.

Members of the public are encouraged to explore economic benefits associated with Reduce, Re-Use and Recycle of waste that can create long term entrepreneurial and employment opportunities.

For enquiries relating to Waste Management contact Mr Andrew Mohlala on **065 119 8203** or Mohlalaa@belabela.gov.za weekdays between 07h30 and 16h00

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4.8.3.2 ENVIRONMENTAL AWARENESS (WASTE MINIMUM)

An Environmental awareness was conducted to educate the community on waste minimization. The awareness campaign was aimed at encouraging members of the community about waste minimization at source.

Waste minimization at source is the most preferred and environmentally friendly method in the waste hierarchy. Members of the community are encouraged to separate their waste at source to reduce the amount of waste send to the landfill site. Recycling and Re-use of waste products is also the best method to reduce amount of waste send to the landfill site. Waste may also be Recovered to be used as energy source. Landfill site must always be the last option should all the above fails.

The awareness campaign was conducted using media statements (facebook and the Municipal website), Municipalities statement of account and pamphlets.

FIGURES 13: WASTE MINIMIZATION

4.8.3.3 ENVIRONMENTAL AWARENESS INITIATIVES

Through Groen Mintiro-Misa project communities were met and capacitated on the recycling method and other recycling they can do. Schools and households were visited to educate them about the classification of waste.

FIGURE 14-ENVIRONMENTAL EDUCATION

FIGURE 17: ENVIRONMENTAL EDUCATION

4.8.3.4 WASTE COMPLAINTS MANAGEMENT

The Municipality had developed a complaints management register. The Municipality registered all complaints received from community members and other stakeholders as well as all complaints identified by municipal officials. All complaints reported in either way was attended to within 48 hours upon receipt.

4.8.3.5 WASTE MANAGEMENT INITIATIVES

In cognizance of the challenges of a high rate of illegal dumps, the Municipality came up with waste management initiatives whereby illegal dumps were converted to rockeries.

FIGURE 18: BEFORE

FIGURE19:DURING

FIGURE 20:DURING

FIGURE 21: AFTER

4.8.3.6 CHALLENGES

The Municipality is experiencing an increase in the number of illegal dumping areas. There is also a shortage of mass refuse containers to be used at illegal dumps and for rental to businesses and to the community.

The Municipality has only 1 permitted landfill site which has a lifespan of 4 years remaining, furthermore the landfill site is not accessible during rainy days. Regarding waste collection, it should be noted that most households are using 85l waste bins which are not able to handle the amount of waste generated. Other households use receptacles without handles (e.g bathtubs and buckets) which pose danger to workers.

Due to the new demarcation of boundaries conducted during the 2005/2006 financial year Rapotokwane (Kwa – Litho) was transferred from Mpumalanga province to Limpopo Province within Bela-Bela municipal jurisdiction. Rapotokwane is a rural area situated about 80km from the Bela-Bela landfill site and is currently not serviced in terms of waste management.

Absence of a recycling infrastructure will enable separation of waste at source and diversion of waste streams to material recovery and buy back facilities.

A growing population and economy, which means increased volumes of waste generated. This puts pressure on waste management facilities, which are already in short supply.

4.8.3.7 SOLID WASTE SERVICE DELIVERY – TABLE : 39

Solid Waste Service Delivery Levels Households				
Description	Year -3	Year -2	Year -1	2022/2023
	Actual	Actual	Actual	Actual
Solid Waste Removal: (Minimum level)	Weekly	Weekly	Weekly	Weekly
Remove at least once a week	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarsrevier.)	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and
Minimum Service Level and Above sub-total	6x Formal areas with weekly access to waste removal (Bela-Bela Township,	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa	6x Formal areas with weekly access to waste removal (Bela-Bela Township,	6x Formal areas with weekly access to waste removal (Bela-Bela Township,

	3 x Areas Jacob Zuma, Tsakane and Koppewaai	3 x Areas Jacob Zuma, Tsakane and Koppewaai	3 x Areas Jacob Zuma, Tsakane and Koppewaai	3 x Areas
Minimum Service Level and Above percentage	100%	100%	100%	100%
Solid Waste Removal: (Below minimum level)	0	0	0	0
Removed less frequently than once a week	0	0	0	0
Using communal refuse dump	1	1	1	1
Using own refuse dump	1	1	1	1
Other rubbish disposal	0	0	0	0
No rubbish disposal	0	0	0	0
Below Minimum Service Level sub-total	0	0	0	0
Below Minimum Service Level percentage	0%	0%	0%	100%

4.9 SPORTS, ARTS, CULTURES AND LIBRARIES

The Municipality coordinated Sport, Arts and Culture activities in line with the National Sport and Recreation Plan partnership with the Provincal Department of Sport, Arts and Culture and Sport Federations to realize national priorities of building social cohesion and active society. Council approved a Policy on usage of sport and recreation facilities that condones free usage by clubs and federations for practices and competitions and thus contributing emensly in Sport Development. Local athletes from Netball and Basketball clubs participated in their respective National Leagues. Ladies Volleyball team women the National Championships and represented the Country at the SADC championships.

There was also provision for eldely citizens to participate in the Golden Games. Local team was supported to compete at the Waterberg District Competitions. The Municipality also provides facilities to support School Sport Compeitions.

The Municipality signed a Memorandum of Agreement with the Provincial Department of Sport, Arts and Culture on joint rendering of library services.

4.10 PUBLIC SAFETY

The following are key responsebilities of Public Safety Division:

I. Traffic law enforcement and ensruing compliance

II. Process traffic fines

III. Traffic speed contravention – appointed service provider

IV. Maintenance of roads markings and traffic signs

V. Disaster Management

The National Road Traffic Law Enforcement Code (NRTLEC) provides standards and targets as a basis for road traffic law enforcement service providers (authorities) to implement government's policies relating to road traffic management and road traffic law enforcement. They apply subject to all legislation in force and, in particular, the Road Traffic Management Corporation Act1999, (Act No. 20 of 1999), and the National Road Traffic Act1999, (Act No. 21of 1999)

The above standards and legislation are applicable in all three (3) spheres of government, namely national, provincial and local authorities, and must be accordingly adopted and applied by all traffic law enforcement agencies and service providers including the Bela-Bela Local Municipality.

4.11 LECESING AND REGISTRATION

The Municipality throught the Licensing and Registration Division renders the following services in line with the National Road Traffic Act 93 of 1996 and Regulations:

I. Registration and licensing of motor vehicles

II. Conduct vehicle roadworthy test throught the Vehicle Testing Station

III. Application, examination and issue leaner drivers licenses

IV. Application, testing and issue driving licenses

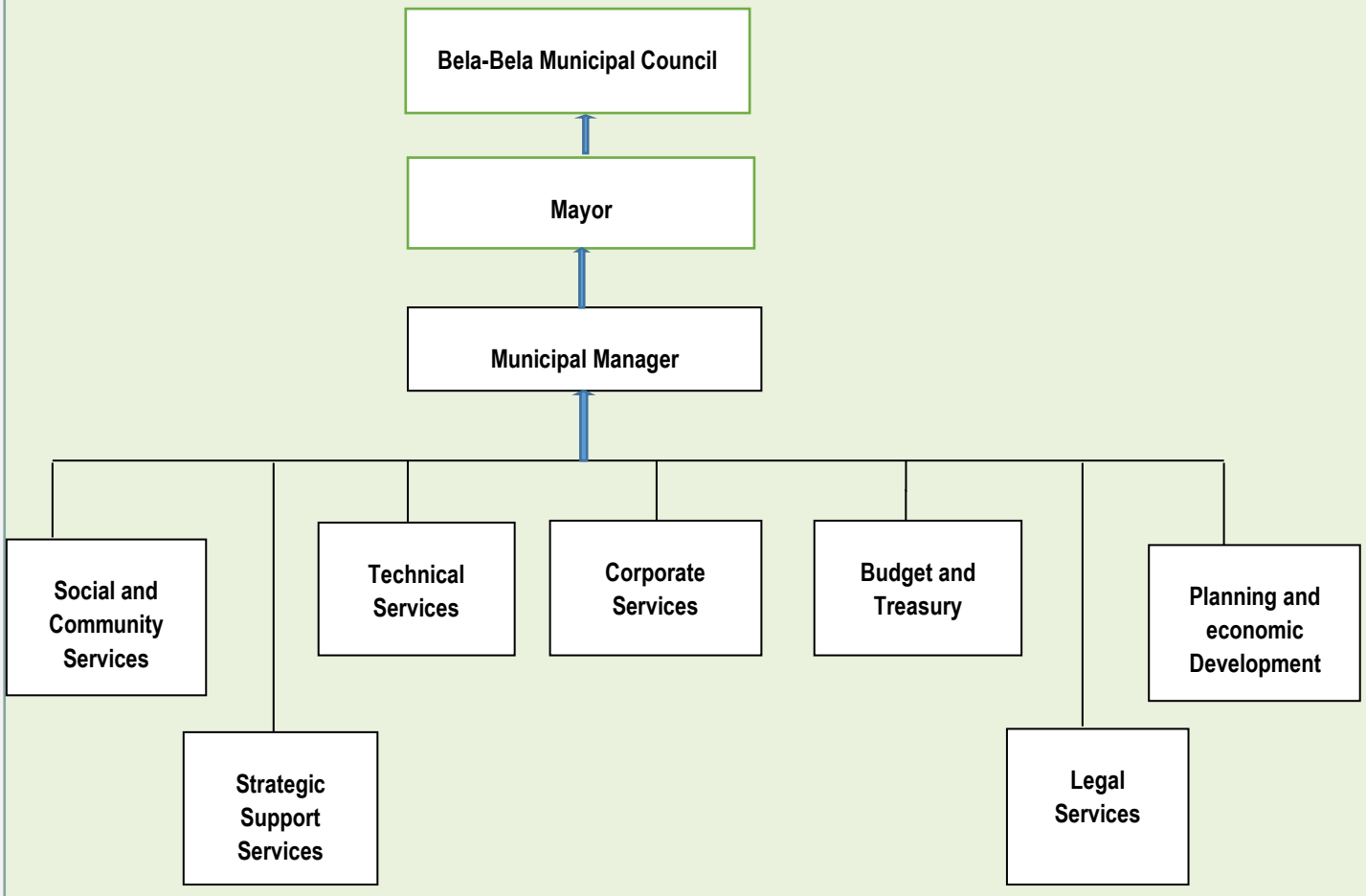
The service is rendered in partnership with the Provincial Department of Transport and Community Safety

CHAPTER 5 – ORGANISATIONAL DEVELOPMENT PERFORMANCE

5. INTRODUCTION ORGANISATIONAL DEVELOPMENT PERFORMANCE

The Municipality had a staff complement of 318 as provided in the revised Organogram. The municipal organogram makes provision for a Municipal Manager, five Senior Managers (Head of Departments), and two additional Managers which are the Manager of PMU and the Manager of Strategic Support Services. Furthermore, the organogram also makes provision for 25 Middle Managers (Divisional Heads)

FIGURE: 1



5.1 INTRODUCTION TO THE MUNICIPAL PERSONNEL

EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Section 66 of the MSA, requires the Municipality through the Office of the Municipal Manager within the Policy Framework as determined by the Municipal Council subject to any applicable legislation to develop a staff establishment for the Municipality which subsequently led to the appointment of personnel as per the Council approved organizational structure. It is in light of the above that the Municipality managed to appoint 309 permanent staff members and 9 contract employees during the 2022/2023 financial year. It should further be noted that although most posts were advertised with the intent to reduce the vacancy rate some of the positions could not be filled due to financial constraints. The tables below provide details of employee totals, vacancy rate and staff turnover.

5.1.1 TOTAL NUMBER OF EMPLYEES -TABLE 41

Description	**2022/2023**			
	Approved Posts	**Appointed Employees**	**2022/2023 Variance**	**2022/2023 Variance**
	No.	No.	No.	%
Water and Sanitation	74	54	20	27%
Electricity	38	31	7	18%
Waste Management	55	34	21	38%
Housing	4	3	1	25%
Raods and Stormwater Drainage	27	16	11	41%
Transport/Fleet Management	4	3	1	25%

Description	2022/2023			
	Approved Posts	Appointed Employees	2022/2023 Variance	2022/2023 Variance
	No.	No.	No.	%
Town Planning	6	4	2	33%
Local Economic Development	4	2	2	50%
Planning (Strategic & Regulatory)	2	2	0	0%
Community & Social Services (Strategic & Regulatory)	2	0		100%
Protection & Emergency	37	29	8	22%
Parks, Sport and Recreation	52	46	6	11.5%
Corporate, Budget, MM, Audit and Other	138	93	30	21%
Totals	**442**	**318**	**109**	**25%**

5.1.2 VACANCY RATE – RATE: 42

VACANCY RATE 2022/2023		
Designations	*Total Approved Posts	*Variances (Total time that vacancies exist using full-time equivalents)
	No.	No.
Municipal Manager	1	0
CFO	1	0
Firefighters	Function of WDM	Function of WDM
Other Management: Levels 1-3 (excluding Finance Posts)	26	8
Senior Management: Levels 1-3 (Finance posts)	10	1
Highly Skilled Supervision: Levels 4-6 (excluding Finance posts)	56	22
Highly Skilled Supervision: Levels 4-6 (Finance posts)	17	6
Total	111	36

5.1.3 TURNOVER RATE – TABLE: 43

Turn-over Rate			
Details	Total appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate%
	No.	No.	
2022/2023	353	25	8 %

5.1.4 COMMENT ON VACANCIES AND TURNOVER

COMMENT ON VACANCIES AND TURNOVER

During the 2022/2023 financial year, the Municipality had twenty-five (25) terminations of services. The terminations were due to the following reasons:two (2) reached retirement age,one(1) Ill-health retirement, five (5) death cases, six (12) resignations and four (4) end-of-employment contracts and one(1) Dismissal.

5.1.5 INJURY ON DUTY AND SICK LEAVES

Bela-Bela Local Municipality developed and approved the Occupational Health and Safety Policy as guided by the provisions of the OHS Act No 85 of 1993. The policy is aimed at giving effect to the provisions of the OHS Act which requires the Municipality to ensure that all employees and other people who are in any of the premises of the Municipality are safe and the environment is conducive for employees to perform their duties. Although there are policies in place, it should be noted that no institution is risk-free hence always striving to mitigate and prevent the risks. With all the efforts of avoiding risks, there are some accidents such as injuries occurring while performing official duties.. Table 45 below depicts the details of the injuries that occurred during the financial year under review:

5.1.6 NUMBER AND COST OF INJURIES ON DUTY 2022/2023 - TABLE: 45

Number and Cost of Injuries on Duty 2022/2023					
Type of injury	Injury Leave Taken	Employees using injury leave	Average injury leave taken per employee	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Required basic medical attention only	3	1	33%	0.33	1585.98
Temporary total disablement	250	1	67.5%	0.67	213 360.12
Permanent disablement	0	0	0	0	0
Fatal	0	0	0	0	0
Total	253	2	100.5%	0.67	214946.10

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	The proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employee	Estimated cost
	Days	%	No.	No.	Days	R' 000
Senior management (Levels 0-2)	24	0	4	19	1.3	62 416.74
Highly skilled supervision (Levels 3-5)	62	12.9	10	31	2	131 190.66
Highly skilled production (levels 6-8)	50	0	07	58	0.86	67 019.91
Skilled (levels 9-12)	47	0	11	51	0.92	40 877.78
Lower skilled(Levels 13-15)	369	2%	38	157	2.4	207 252.54
MM and S56	0	0	0	2	0	0

Total	552	14.9%	70	318	1.7	508 757.63
* - Number of employees in post at the beginning of the year						
*Average calculated by taking sick leave in column 2 divided by total employees in column 5						

5.1.7 COMMENT ON INJURY AND SICK LEAVE

For the financial year under review, 253 injury leave days were taken by 2 employees who was injured on duty. Awareness campaigns and employee wellness programmes have been initiated and conducted by the Municipality to alert employees on how to avoid health hazards. Capacity building was also identified as a means of reducing injuries on duty. The table above provides details of injuries on duty and the sick leave days taken during the 2022/2023 financial year.

5.1.8 NUMBER OF DISCIPLINARY / MISCONDUCT CASES AND STATUS – TABLE: 46

No:	Number of Employees	NATURE OF THE ALLEGED MISCONDUCT	DATE OF SUSPENSION	DETAILS OF THE DISCIPLINARY HEARING: STATUS OF THE CASE	DATE FINALISED
1.	1	Gross misconduct and Fraud	27/05/ 2022	Finalised	22 December 2022
2.	1	Misconduct	10/02/2023	Still in progress	Not Finalised
3.	1	Misconduct	Not Suspended	Still in progress	Not Flinalised
4.	1	Misconduct	04 /04/2023	Finalise	19/06/2023
5.	1	Misconduct	Not Suspended	Finalised	24/04/2023

6.	2	Misconduct	Not Suspended	Finalised	27/06/2023
7.	1	Misconduct	27/01/2023	Still in progress	Not Flinalised
8.	1	Misconduct	27/01/2023	Finalised	02-05-2023
9.	1	Gross Misconduct	Not Suspended	Finalised	08/06/2023
10	1	Constructive Dismissal	N/A	In progress	Not Finalised
11.	1	Gross Misconduct	26/04/2023	Finalised	29 June 2023

5.1.9 COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT

The Municipality adheres strictly to the provisions of the Disciplinary Code, the Collective Agreement and the Labour Relations Act 66 of 1995. The table above depicts only the disciplinary case in place for the year 2022/2023 financial year.

5.2 CAPACITATING THE MUNICIPAL WORKFORCE

Section 68 (1) of the Local Government Municipal System Act No: 32 of 2000, requires municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient and accountable way. For the Municipality to comply with the above-mentioned act, the Municipality had developed the 2022/2023 Work Skills Plan (WSP) which was submitted to the Local Government Sector Education Training Authority (LGSETA). The Municipality implements its WSP throughout the year to ensure workforce capacity development. Though the Municipality is required to train its employees and councillors, the Municipality has also focused on initiating training of community members through different groups. The table below depicts the details of training programmes offered during the financial year under review.

5.2.1 SKILLS MATRIX - TABLE: 47

SKILLS MATRIX							
Management level	**Gender**	**Number of skilled employees trained by 30 June 2023**					
		Learnership		**Skills programmes & another short course**		**Other forms of training**	
		Actual 30 June 2023	**Target**	**Actual 30 June 2023**	**Target**	**Actual 30 June 2023**	**Target**
Mayor and Councilors	Female	0	7	1	7	0	0
	Males	0	8	4	10	0	0
MM and S57	Female	0	0	2	2	0	0
	Males	0	2	4	3	0	0
Technicians and	Female	0	0	5	3	0	0

SKILLS MATRIX							
Management level	**Gender**	**Number of skilled employees trained by 30 June 2023**					
		Learnership		**Skills programmes & another short course**		**Other forms of training**	
		Actual 30 June 2023	**Target**	**Actual 30 June 2023**	**Target**	**Actual 30 June 2023**	**Target**
Trade workers	Males	0	0	7	14	0	0
Professionals	Female	0	0	17	15	0	0
	Males	0	0	43	27	0	0
Community and personal service workers	Female	0	0	7	11	0	0
	Males	0	0	11	16	0	0
Clerical and administrative workers	Females	0	0	26	34	0	0
	Males	0	0	21	17	0	0
Machine Operators and Drivers	Females	0	0	0	4	0	0
	Males	0	0	0	26	0	0
Skilled Agricultural, Forestry, Fishery, Craft and Related Trades Workers	Females	0	0	0	2	0	0
	Males	0	0	0	9	0	0

SKILLS MATRIX							
Management level	**Gender**	**Number of skilled employees trained by 30 June 2023**					
		Learnership		**Skills programmes & another short course**		**Other forms of training**	
		Actual 30 June 2023	**Target**	**Actual 30 June 2023**	**Target**	**Actual 30 June 2023**	**Target**
Elementary Occupations	Females	0	0	1	63	0	0
	Males	0	0	16	67	0	0
Total Trained as of 30 June 2023	**Females**	**59**					
	Males	**106**					

5.3 INTRODUCTION TOINFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

The purpose of Information and Communication Technology (ICT) is to enable the Public Service in its service delivery quest. The ICT House of Values depicts the values and key focus areas of ICT service delivery. These objectives, principles, values and key focus areas inform the acquisition, management and use of ICT. ICT Governance is one of the key performance areas as indicated in the 2022/2023 Bela-Bela Municipality's SDBIP. This accountability enables the Institution to align the delivery of ICT services with the strategic and business goals of the Institution.

During 2022/2023 Financial Year (FY), Bela-Bela Local Municipality ICT division has conducted ICT Steering committee meetings to ensure effective and efficient management of ICT resources and processes to facilitate the achievement of Municipal goals and objectives as stipulated in the Municipal Finance Management Act (MFMA) No 56 of 2003. The table below depicts details of Steering Committee meetings held during 2022/2023 FY.

5.3.1 ICT STEERING COMMITTEE MEETING – TABLE: 48

ICT STEERING COMMITTEE MEETINGS WERE HELD AS FOLLOWS:	
DATE	VENUE
22nd of September 2022	Council Chamber
15th of October 2022	Auditorium
15th of February 2023	Auditorium
20th of May 2023	Council Chamber

The Information Communication and Technology (ICT) Governance Framework guides the organizational accountability and responsibilities concerning the ICT functions and its operations as per the Corporate Governance of ICT Policy Framework and the Public Service Act. The ICT Division has the responsibility to develop, implement and review ICT policies to comply with the ICT Governance Framework and Standards Procedures and to adapt to the technological changes in the ICT infrastructure.

The lack of an ICT governance framework can result in a fragmented approach to the implementation and adherence to policies and standards, and unlocking the value that ICT could contribute to business enablement, hence it is of vital importance to continuously develop and review policies that will give effect to different pieces of legislation guiding the usage

of ICT in the Public Sector inclusive of Municipalities. It is in light of the above that Bela-Bela Local Municipality developed and reviewed its ICT Policies. Below are the details of the ICT Policies developed, reviewed and approved by the Municipal Council for implementation during the financial year under review (2022/2023 FY).

- ICT Patch Management Policy
- ICT Management Framework
- ICT Charter
- ICT Continuity Management
- ICT Disaster Recovery Policy
- ICT Usage
- ICT Change Management Policy

5.3.1.1 WEBSITES

Section 21B of the Local Government Municipal Systems Act (MSA) No 32 of 2000 requires Municipalities to establish official Municipal Website depending on its affordability, the Municipality is further expected to place on the Municipal Website information required to be made public in terms of the MSA and the Local Government Municipal Finance Management Act (MFMA) No 56 of 2003

Municipal Website: Content and Currency on Material	
Documents published on the Municipality's Website	Yes/No
Current annual and adjustments budget and all budget-related documents	Yes
All current budget-related policies	Yes
All quarterly reports tabled in Council in terms of Section 52 of the Municipal Finance Management Act no 56 of 2003 during 2022/2023 Financial Year	Yes
The previous Annual Report (2021/2022)	Yes
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act no 32 of 2000	Yes
All service delivery agreements 2022/2023	N/A

Municipal Website: Content and Currency on Material	
Documents published on the Municipality's Website	Yes/No
All long term borrowing contracts 2022/2023	N/A
All supply chain management contracts above a prescribed value give the value for 2022/2023 FY	N/A
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 2022/2023 FY	Y
Contracts agreed in 2022/2023 to which subsection (1) of Section 33 applies, subject to subsection (3) of that section	N/A

5.3.1.2 COMMENT MUNICIPAL WEBSITE CONTENT AND ACESS

In terms of Section 75 of the Municipal Finance Act, No 56 of 2003, the Accounting Officer of a Municipality is expected to place on the municipal website referred to in section 21 of the Local Government Municipal Systems Act No 32 of 2000 information as may be required and prescribed by the above-mentioned Acts. It is in this regard that Bela-Bela Local Municipality established its website which is regularly updated.

5.3.1.3 ICT HUMAN RESOURCE STATISTICS

In terms of Section 67 (1) (a)- (K) of the Local Government Municipal Systems Act (MSA) No 32 of 2000, human resource development must ensure fair, efficient, effective and transparent personnel administration amongst others –

a) *The recruitment, selection and appointment of persons as staff members,*
b) *Service conditions of staff*

In terms of the section stated above and Section 66 of the MSA No 32 of 2000, the Municipal Manager established the ICT Division and appointed staff thereof, and further determined the conditions of service. The table below depicts the details of the Human Resource statics for the ICT Division

table: 49 Below Depicts the details of the Human Resource Statistics for the ICT division

Job Level	Number of employees	Number of posts approved	Number of posts filled	Vacancies
Level 1	1	1	1	0
Level 3	1	1	1	0
Level 4	1	1	1	0
Level 8	0	1	0	1

CHAPTER 6

ANNUAL PERFORMANCE SCORECARD REPORT FOR THE 2022/2023 FINANCIAL YEAR

Bela-Bela Local Municipality established Performance Management Systems (PMS) as guided by Section 38 of the Local Government Municipal Systems Act, No 32 of 2000. As required by the above mentioned Act the established PMS commensurate with the resources of the Municipality, its circumstances and is also in line with the priorities, objectives, indicators and targets contained in its Integrated Development Plan (IDP). Furthermore, the Municipality set appropriate key performance indicators as a yardstick for measuring the 2022/2023 performance. The set indicators also outlined the outcomes and impact concerning the Municipality's developmental priorities and objectives as set out in the Approved 2022/2023 Integrated Development Plan (IDP).

Emanating from 2022/2023 Approved IDP and 2022/2023 budget, the Municipality developed an SDBIP which organizational scorecard providing a strategic direction on how will the organization implement and account for the budget, developmental objectives and priorities approved for the financial year under review. The Municipality also established the process of regular reporting to Council and to communities, whereby Management, Audit Performance Committee, and the Mayor tabled quarterly Service Delivery and Budget Implementation Plan performance reports. The Municipality also complied with the provisions of Section 46 of the Local Government Municipal Systems Act by compiling the 2022/2023 Annual Performance Report which was submitted to the Auditor General as required by Section 45 of the Local Government Municipal Systems Act No 32 of 2000.

AUDITOR-GENERAL REPORT FOR 2022/2023 FINANCIAL YEAR

Bela-Bela Local Municipality complied with the provisions of Section 125 of MFMA and Section 45 of MSA of 2000 by compiling and submitting both the 2022/2023 Annual Performance Report and the 2022/2023 Annual Financial Statements. Both the 2022/2023 Annual Performance Report and 2022/2023 Annual Financial Statements were submitted to the Auditor General for auditing by the Auditing as per regulation

2022/2023 AUDITED ANNUAL FINANCIAL STATEMENT : ANNEXURE A

2022/2023 AUDITED ANNUAL PERFORMANCE REPORT : ANNEXURE B

2022/2023 AUDITOR - GENERAL REPORT : ANNEXURE C

STATUTORY ANNUAL REPORT PROCESS – TABLE: 50

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 feed 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	Finalize 4th quarter Report for the previous financial year	
4	Submit the Draft 2022/2023 Annual Report to Internal Audit and Auditor-General	
5	Audit/Performance committee considers Annual Performance Report of the Municipality	August
6	Municipality submits 2022/2023 Annual Performance Report including consolidated 2022/2023 Annual Financial Statements to Auditor General.	
7	Auditor General assesses Draft Annual Report including consolidated Annual Financial Statements and Performance data	September - October
8	The Municipality receives the Auditor General findings and began to address the Auditor General's comments	November
9	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
10	Audited Annual Report is made public and representation is invited	
11	Oversight Committee (MPAC) assesses Annual Report	February/ March
12	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	March
13	Council adopts Annual and Oversight report, Publicise both reports and Submitted to the relevant provincial and national sector departments	March
14	Commencement of draft Budget/ IDP finalization for next financial year. Annual Report and Oversight Reports being used as input.	March

6.1 COMMENT ON THE ANNUAL REPORT PROCESS

In terms of Section 127 (2) of the Local Government Municipal Finance Management Act No 56 of 2003, the Mayor of the Municipality must within seven months after the end of the year, the table in the Municipal Council the Annual Report of the Municipality and any Municipal Entity under the Municipality's sole or shared control. To comply with the provisions of the above-mentioned Act, Bela-Bela Local Municipality established a process of compiling the 2022/2023 Annual Report. The process began with the adoption of the National Treasury Circular 11 and 63 which provides guidance on how and when to compile and to submit the Annual Report. It should be noted that the requirements of the two circulars complement each other hence both applied in the compilation of the 2022/2023 Annual Report of the Municipality.

Over and above, the compilation of the 2022/2023 Annual Report as per the above mentioned National Treasury Circulars allow the Municipality to provide more and comprehensive information on the activities and decisions made by the Municipality during the financial year under review.

Furthermore, the Municipality adhered to the timeliness on the compilation of the Annual Report to provide more range of information on the challenges, successes and the overall performance of the Municipality. The information assists the new planning cycle for the 2022/2023 Financial Year. The Municipality also compiled the 2022/2023 four quarterly performance reports in line with the Approved 2021/2022 IDP, Approved 2022/2023 Service Delivery and Budget Implementation Plan (SDBIP) and the Approved 2022/2023 Budget, which formed the basis of the 2022/2023 Annual Performance Report which was compiled and submitted to the relevant sector departments on the 31st August 2023

6.2 TABLE:51 2022/2023 AUDIT ACTION PLAN

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 is 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 a council or a provincial or national executive.
Baseline	The 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 is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General Key performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	• Service delivery & infrastructure • Local Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation • Spatial Rational
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which 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 measures.
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 on criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and their 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	The detailed plan was approved by the mayor for implementing the Municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	One of the main segments into which a budget of a Municipality is divided for the appropriation of money for the different departments or functional areas of the Municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area. Section 1 of the MFMA defines a "vote" as: *a) one of the main segments into which a budget of a Municipality is divided for the appropriation of money for the different departments or functional areas of the Municipality; and* *b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned*

APPENDIX A COUNCILLORS, COMMIITTEE ALLOCATION AND ATTENDANCE

Section 18 (1) of the Local Government Municipal Structures Act No 117 of 1998 indicates that Municipalities must have Municipal Councils which consists of a number of Councillors determined by the MEC for Local Government in the Province. Sub-section 2 of the Act further indicates that a Municipal Council must meet at least quarterly, however, it should be noted that Bela-Bela Local Municipality held Council meetings quarterly as per the Council approved schedule of meetings, furthermore, Special Council meetings were also held as and when necessary. Table 51 below depicts the number of Council and Subcommittee meetings held and the attendance by each Councillor.

COUNCIL MEETINGS AND SUB – COMMITTEES 01 JULY 2022 TO 30 JUNE 2023

NAME OF COUNCILLOR	FULL TIME/ PART-TIME	PARTY REPRESENTATIVE	NO OF COUNCIL MEETINGS SCHEDULED	NO OF COUNCIL MEETINGS ATTENDED	% OF ATTENDANCE	NO OF SUBCOMMITTEE MEETINGS SCHEDULED	NO OF SUBCOMMITTEE MEETINGS ATTENDED	% OF ATTENDANCE
CLLR GM Seleka	Full time	ANC	12	12	100 %	11	11	100%
CLLR TN Zikhali	Full time	ANC	12	12	100 %	Not assigned to attend Subcommittees	Not assigned to attend Subcommittees	Not assigned to attend Subcommittees
CLLR JM Mabua	Full time	ANC	12	11	91 %	Not assigned to attend Subcommittees	Not assigned to attend Subcommittees	Not assigned to attend Subcommittees
CLLR FS Hlungwane	Part time	ANC	12	07	58 %	11	11	100%
CLLR PV Mashaba	Part time	ANC	12	09	75 %	11	11	100%
CLLR MH Ledwaba	Part time	DA	12	11	91 %	11	10	90%
						11	10	90%
CLLR SD Seale	Part time	EFF	12	09	75%	11	Not assigned to attend Subcommittee	Not assigned to attend Subcommittees

COUNCIL MEETINGS AND SUB – COMMITTEES 01 JULY 2022 TO 30 JUNE 2023

NAME OF COUNCILLOR	FULL TIME/ PART-TIME	PARTY REPRESENTATIVE	NO OF COUNCIL MEETINGS SCHEDULED	NO OF COUNCIL MEETINGS ATTENDED	% OF ATTENDANCE	NO OF SUBCOMMITTEE MEETINGS SCHEDULED	NO OF SUBCOMMITTEE MEETINGS ATTENDED	% OF ATTENDANCE
CLLR MJ Ngobeni	Part time	ANC	12	07	58%	11	05	45%
CLLR KS Rachidumela	Part time	ANC	12	12	100%	11	11	100%
CLLR K Sepuru	Part time	ANC	12	12	100%	11	08	72%
CLLR MF Koover	Part time	ANC	12	09	75%	11	11	100%
CLLR JH Mills	Part time	DA	12	06	50%	11	07	63%
						11	08	72%
CLLR JD Cloete	Part time	DA	12	11	91%	11	10	90%
						11	11	100%
CLLR MJ Makhubela	Part-time	BRA	12	12	100%	Not assigned to attend Subcommitte	Not assigned to attend Subcommittee	Not assigned to attend Subcommittees
CLLR MO Tlaka	Part time	EFF	12	11	91%	11	09	81%
CLLR MN Ras	Part time	DA	12	02	16%	11	0	0%
CLLR HJL Kruger	Part time	DA	12	07	58%	11	07	63%
CLLR MD Senosha	Part time	DA	12	03	25%	11	0	0%

COUNCIL MEETINGS AND SUB – COMMITTEES 01 JULY 2022 TO 30 JUNE 2023

NAME OF COUNCILLOR	FULL TIME/ PART-TIME	PARTY REPRESENTATIVE	NO OF COUNCIL MEETINGS SCHEDULED	NO OF COUNCIL MEETINGS ATTENDED	% OF ATTENDANCE	NO OF SUBCOMMITTEE MEETINGS SCHEDULED	NO OF SUBCOMMITTEE MEETINGS ATTENDED	% OF ATTENDANCE
CLLR MN Mpunwana	Part time	VF+	12	07	58%	11	05	45%

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees established in terms of Section 79 of the Municipal Systems Act No 117 of 1998	**Purpose of Committee**
Social and Community Services Sub-Committee	Section 80 Committee appointed in terms of Section 79 of MSA No 117 of 1998 to assist the Executive Committee in performing its responsibilities of amongst others advising Council on matters related to Social and Community Services.
Planning and Economic Development Infrastructure Sub-committee	Section 80 Committee appointed in terms of Section 79 of MSA No 117 of 1998 to assist the Executive Committee in performing its responsibilities of amongst others advising Council on matters related to Planning and Technical Services.
Infrastructure Sub-committee	Section 80 Committee appointed in terms of Section 79 of MSA No 117 of 1998 to assist the Executive Committee in performing its responsibilities of amongst others advising Council on matters related to Technical Services.
Governance and Transformation/ Budget & Treasury Subcommittee	Section 80 Committee appointed in terms of Section 79 of MSA No 117 of 1998 to assist the Executive Committee in performing its responsibilities of amongst others advising Council on matters related to the Budget and Treasury and Corporate Services.
Municipal Public Account Committee (MPAC)	Oversight Committee which plays an oversight role over the work of the administration and advice Council as per the legislative requirements.
Audit Performance committee	Oversight Committee established in terms of Section 166 of the Local Government Municipal Finance Management Act (MFMA) No 56 of 2003. This Committee advises the Municipal Council, the Political Office Bearers, the Accounting Officer and the Management Staff on matters listed under Section 166 (2)(a-e) of the MFMA.
Risk Management Committees	Oversight Committee which plays an oversight role over the work of the administration and advice Council as per the legislative requirements.
Integrated Development Planning (IDP) Steering Committee	Technical support through IDP Review process
IDP Rep Forum	Stakeholder participatory mechanism during the IDP Review process
Top Management	Strategic management decision-making structure established in terms of Section 77 of the Local Government Municipal Finance Management Act no 56 of 2003. This Committee assists the Accounting Officer in managing and coordinating the financial administration of the Municipality.
Broader Management	Operational management decision-making structure established to assist the Top Management in performing its responsibilities.

Section 79 of the Local Government Municipal Structures Act No 117 of 1998 requires Municipal Councils to establish one or more Section 80 Committees necessary for the effective and efficient performance of any of its functions or to exercise its powers. It is in light of the above that Bela-Bela Local Municipal Council during its inaugural sitting in 2021 established various Council Committees to assist the Executive Committee to function effectively and further determined the functions of each Committee and also appointed the Chairpersons for each Committee. Table 52 below depicts the details of the Committees established as well as the purpose of such Committees.

APPENDIX C –THIRD-TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure		
Initials & Surname	Title	Department
Ramolobeng MN	Divisional Manager: Human Resources Management	Corporate Services
Nkuna D	Divisional Manager: Information Technology	Corporate Services
Seima MA	Divisional Manager: Council Administration and Support	Corporate Services
Mahlare K	Divisional Manager: Human Resources Development	Corporate Services
Vacant	Manager Legal Services	Office of the Municipal Manager
Tshikovhi C	Divisional Manager: Integrated Development & Planning	Office of the Municipal Manager
Vacant	Divisional Manager: Local Economic Development	Planning & Economic Development
Mhlongo V	Divisional Manager: Performance Management System	Office of the Municipal Manager
Manzini M	Divisional Manager: Town Planning	Planning & Economic Development
Vacant	Divisional Manager Human Settlement	Planning & Economic Development
Pilane T	Divisional Manager: Roads & Stormwater	Technical Services
Moloto J	Divisional Manager: Water & Sanitation	Technical Services
Kotsokoane T	Divisional Manager Electrical	Technical Services
Mohlala A	Divisional Manager: Parks and Cemeteries	Social & Community Services
Vacant	Divisional Manager: Protection and Emergency Services	Social & Community Services

Third Tier Structure		
Initials & Surname	Title	Department
Vacant	Divisional Manager: Waste & Cleansing	Social & Community Services
Raborolo D	Divisional Manager Sport, Arts & Culture	Social & Community Services
Kabe KC	Chief Audit Executive	Office of the Municipal Manager
Moloto OPK	Divisional Manager: Communications	Office of the Municipal Manager
Mothapo TJ	Manager Strategic Support Services	Office of the Municipal Manager
Titi T	Divisional Manager: Revenue	Budget & Treasury Office
Matwalana LT	Divisional Manager: Licensing	Social & Community Services
Mulaudzi M	Divisional Manager: Expenditure	Budget & Treasury Office
Makgobela K	Divisional Manager: SCM	Budget & Treasury Office
Motshoane LJ	Divisional Manager: Budget and Reporting	Budget & Treasury Office
Vacant	Specialist Financial Statements	Budget & Treasury Office
Vacant	Divisional Manager Assets, Fleet & Inventory	Budget & Treasury Office