



Msukaligwa Local Municipality

1st Quarter Performance Report for 2023/2024 Financial Year

2023/2024 SDBIP 1ST QUARTER PERFORMANCE REPORT
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KEY PERFORMANCE AREA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

CORPORATE SERVICES DEPARTMENT									
STRATEGIC OBJECTIVE: TO BUILD A CAPABLE WORKFORCE TO DELIVER SERVICES									
No	Performance Objective	Key Performance Indicator	Baseline 2022/2023	Q1 Target	Q1 Actual	Achieved/ Not Achieved	Reason for deviation/ under-performance or over-achievement	Remedial Action	Means of Verification
Functional Area: Vacancy Management									
001	To enhance institutional capacity to achieve the constitutional mandate of the Council	Number of funded vacancies filled by 30 June 2024	56 funded vacancies filled	26	22	Not Achieved	The reason for non-achievement candidate did not meet the requirement of the posts therefore the post was re advertises.	Selection and appointment will be done in the next quarter.	- Appointment letters - Listing of appointments
Functional Area: Human Resource Management and Development									
002	To ensure that performance management is cascaded to lower levels of management and assessed.	% PMS cascaded to lower levels of management by 30 June 2024	0% Cascaded	20%	29%	Achieved	There was a huge buy-in in the signings of performance agreements by managers.	None	- Signed performance agreements
A01	To ensure the overall wellness of employees and adherence to the OHS Act	Number of employees wellness campaigns including SASRA games	1 wellness campaign held	N/A	N/A	N/A	N/A	N/A	- Attendance registers

		held by 30 th June 2024							
005	To ensure capacity building of Municipal Councillors and Employees	Work-place Skills Plan (WSP) submitted to the LGSETA by 30 April 2024	1 WSP submitted	N/A	N/A	N/A	N/A	N/A	- WSP Report and acknowledgment of receipt by LGSETA
Functional Area: Labour Relations									
A02	To ensure on-going consultation with labour in decision-making	Number of Local Labour Forum meetings held by 30 June 2024	4 LLF meetings held	1	1	Achieved	None	None	- Minutes and Attendance Registers
Functional Area: Information and Communication Technology (ICT)									
A03	To ensure uninterrupted internal and external communication	Number of ICT Steering Committee meetings held by 30 th June 2024	New indicator	1	1	Achieved	None	None	- Minutes and attendance registers of the ICT Steering Committee
Functional Area: Legal and Compliance									
A04	To ensure legal compliance with all contractual matters	Number of SLA and Contracts drafted within 30 days	New indicator	10	6	Not Achieved	Delays in returning the signing of the SLAs by service providers	Making follow-ups with the service providers to return th signed SLAs	- SLA Register
A05	To ensure Mayoral Committee is aware of the litigation register of the municipality	Litigation register report is submitted quarterly to the Mayoral Committee	New indicator	1	1	Achieved	None	None	- Litigation register

Functional Area: Governance and Public Participation									
A06	To strengthen corporate governance and accountability	Number of Corporate Services Section 80 committee meetings held by 30 June 2024	New Indicator	3	3	Achieved	None	None	- Minutes and Attendance Registers of the sitting of Sec. 80 committees
016/1	To perform an effective oversight role of the actual performance of the municipal council	Number of section 79 oversight reports submitted to and adopted by the Council by 30 June 2024	12 Section 79 oversight reports submitted	5	2	Not Achieved	Due to the urgency of other matter Section 79 report were not submitted to Council for approval.	Section 79 report will be submitted to Council for adoption in the next quarter.	- Oversight reports - Council Resolution
016	To perform effective oversight on the Council's Annual Report	Municipal Public Accounts Committee oversight reports on Annual Report tabled in the Council by 31 March 2024	1 MPAC Report tabled in the Council and approved	N/A	N/A	N/A	N/A	N/A	- MPAC report - Council Resolution
010	To ensure the participation of the public in the affairs of the municipality	Number of functional ward committee meetings held by 30 June 2024	228 Ward committee meetings held	57	54	Not Achieved	Ward 2 did not sit in August and September reason is that they are waiting for the response of the petition they have submitted to	Ward 2 will be functional once their petition is resolved.	- Attendance registers and minutes
011	To ensure communication to public on the	Annual Mayoral State of the Municipal	1 SOMA held	N/A	N/A	N/A	N/A	N/A	- Advert /SOMA Speech

	state of affairs of the municipality	Address held by 31 May 2024							
A07	To promote intersectoral collaboration and oversee the implementation of the HIV/AIDS strategy	Number of Local Aids Council Meetings held by 30 June 2024	New indicator	1	1	Achieved	None	None	- Attendance Register/Event Report
A08	To provide support and advocate for positive development outcome for young people	Number of youth development programmes implemented by 30 June 2024	New indicator	2	0	Not Achieved	The Youth Officer requested to be transfer to another department and there was no dedicated Official to deal with the KPI.	The Chief of Staff will deal with the KPI, pending the replacement of another Youth Officer.	- Attendance Register/Event Report
A09	To ensure that people living with disabilities and the elderly are empowered at all levels	Number of awareness campaigns implemented for people living with disabilities and the elderly by 30 June 2024	New indicator	2	2	Achieved	None	None	- Attendance Register/Event Report
A10	To prevent Gender Based Violence amongst women and children	Number of awareness campaigns implemented on GBV, Women and children by 30 June 2024	New indicator	1	3	Achieved	The reason for over-achievements more campaigns were necessary to prevent Gender Based Violence amongst women and children.	None	- Attendance Register/Event Report

012	Mayoral outreach programmes including Imbizo's	Number of Mayoral Outreach Programmes held by 30 June 2024	New indicator	5	5	Achieved	None	None	- Attendance Register/Event Report
Functional Area: Leadership and Strategic Direction									
014	To provide executive and legislative leadership over the matters of the institution as provided for by the Constitution.	Number of Council meetings held by 30 th June 2024	12 Council meetings held	1	2	Achieved	The reason for over achievement Council had to sit to discuss urgent matters.	None	- Attendance Register
004/1	To ensure Council Resolutions are fully implemented	Quarterly report on the implementation of Council resolutions implemented by 30 th June 2024	New indicator	1	1	Achieved	None	None	- Council Resolution on the implementation of Council Resolutions
Functional Area: Records Management									
113	To improve the Management of Council Records	Number of General disposal authorities approved and implemented by 30 June 2024	New indicator	1	0	Not Achieved	The request to the Provincial Archives was not submitted to dispose documents.	To obtain the approval from the Provincial Archives to dispose for the quarter.	- General Disposal Authorities - List of disposed documents as per Retention plan.

KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

TECHNICAL SERVICES DEPARTMENT									
STRATEGIC OBJECTIVE: TO PROVIDE SUSTAINABLE AND RELIABLE SERVICES TO COMMUNITIES									
No	Performance Objective	Key Performance Indicator	Baseline 2022/2023	Q1 Target	Q1 Actual	Achieved/ Not Achieved	Reason for deviation/ under-performance or over-achievement	Remedial Action	Means of Verification
Functional Area: Electricity									
027	To ensure that the power supplied to all consumers is metered	Number of electricity meters installed by 30 th June 2024	457 meters installed	200	215	Achieved	Target overachieved due to demand	None	- Meter installations listing and Job cards
A11	Ensure sustainability of electricity supply	Refurbishment of LV overhead network at Laffnie street by 30 th June 2024	New indicator	N/A	N/A	N/A	N/A	N/A	- Close-out report on refurbishment and completion certificate
A12	To ensure optimal operation and power supply to consumers	Maintenance of 88 KV main sub-station by 30 th June 2024	2 main sub-stations maintained	N/A	N/A	N/A	N/A	N/A	- Close-out report on maintenance and completion certificate
A13	To ensure safety of power supply facilities	Number of irreparable steel/fibre glass kiosks replaced with Concrete kiosks by 30 th June 2024	New indicator	N/A	N/A	N/A	N/A	N/A	- Maintenance Report with listing of kiosks

A14	To ensure undisrupted power supply to water treatment works	Construction of a MV overhead line to Northern Water Treatment Works (Douglas Dam)	New Indicator	N/A	N/A	N/A	N/A	N/A	- Close-out report and completion certificate
Functional Area: Water and Sanitation									
019	To ensure that all consumers are metered for water consumption	Number of water meters installed by 30 June 2024	303 new water meters installed	200	142	Not Achieved	There is no dedicated team to install the water meters.	Appointment of a dedicated team to focus on meter installation	- Meter installations listing - Job Cards
021	To ensure the quality of drinking water comply with SANS241	Water quality sampling results for both water and wastewater compiled by 30 June 2024	New indicator Water and wastewater samples are taken monthly for analysis	3	3	Achieved	None	None	- Monthly reports on compliance of water and wastewater quality
021/1	To ensure compliance with the Water Services Act	Review of the WSDP and Water Safety Plan and approved by Council by the 30 June 2024	New Indicator	N/A	N/A	N/A	N/A	N/A	- Council approved WSDP and WSP - Council resolution.
025	To ensure environmentally compliant wastewater	Number of Reports on the status and performance of wastewater	New indicator Unit processes	1	1	Achieved	None	None	- Quarterly reports on status and performance of

	treatment plant	treatment plant compiled by 30 June 2024	operating accordingly						wastewater treatment plant
021/2	To ensure environmentally compliant water treatment plant	Number of reports on the status and performance of the water treatment plant compiled by 30 June 2024	New indicator Unit processes operating accordingly	1	1	Achieved	None	None	- Quarterly reports on status and performance of water treatment plants
Functional Area: Roads and Storm Water									
030	To ensure well maintained roads	Square meters (m2) of roads resurfaced/Patched by 30 th June 2024	43400 m ² re-surfaced	5000m ²	45934.12 m ²	Achieved	Target Achieved due to assistance by Gert Sibande District Municipality.	None	- Monthly reports
029	To ensure well maintained roads	Kilometres of gravel roads maintained by 30 th June 2024	52.72 Km re-gravelled or Bladed	N/A	N/A	N/A	N/A	N/A	- Listing of roads re-gravelled and their lengths
A15	To ensure effective management of storm water	Number of storm-water inlets-maintained 30 th June 2024	131 inlets maintained	60	237	Achieved	Target over-achieved due assistance received from the CWP and EPWP workers to the stormwater team.	None	- Monthly reports
Functional Area: Governance and Public Participation									
A16	To strengthen corporate governance and accountability	Number of Technical Services Section 80 committee meetings held	New Indicator	3	3	Achieved	None	None	-

		by 30 June 2024							
Functional Area: Projects Management									
026	To ensure that all households have access to basic level of electricity	% households with access to electricity by 30 th June 2024	87% (44 683) access to electricity	N/A	N/A	N/A	N/A	N/A	- Progress reports - Practical completion certificates
017	To ensure that all households have access to basic level of drinking water	% households with access to basic level of water by 30 June 2024	95.% (48 551) access to water	N/A	N/A	N/A	N/A	N/A	- Progress reports. - Practical completion certificates
023	To ensure that all households have access to basic level of sanitation	Number of households provided with Ventilation Improved Pit Toilets (VIPs) by 30 June 2024	2006 households with access to VIP	N/A	N/A	N/A	N/A	N/A	- Progress reports. - Practical completion certificates
028	To improve the standard of municipal roads	Kilometres of roads/streets upgraded to asphalt or paved by 30 th June 2024	4.27 km upgrade to paved roads	N/A	N/A	N/A	N/A	N/A	- Progress Reports - Practical completions certificate
Functional Area: Job creation and SMME Development									
032	To ensure that funds allocated are spent on planned	Percentage of Municipal Infrastructure Grant (MIG) spent by 30 th June 2024	100 % Spent on MIG	25%	24%	Not Achieved	Change of projects priorities by the political leadership resulted in the delays of procurement which had a negative impact on planning.	Reduction of procurement time frames.	- MIG Expenditure Report - Payment certificates

	infrastructure project								
033	To ensure that funds allocated are spent on planned infrastructure project	Percentage of Water Services Infrastructure Grant (WSIG) spent by 30 th June 2024	100% Spent on WSIG	25%	42%	Achieved	More resources brought to site resulting in activities executed concurrent.	None	<ul style="list-style-type: none"> - WSIG Expenditure Report - Payment certificates
034	To ensure that funds allocated are spent on planned infrastructure project	Percentage of Integrated National Electrification Programme (INEP) spent by 30 th June 2024	0% Spent on INEP	25%	4%	Not Achieved	Slow progress in the planning (design phase).	Upon appointment of the Contractor and commencement of works the project will be accelerated and closely monitored to close off the time lost.	<ul style="list-style-type: none"> - INEP Expenditure Report - Payment certificates

KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

COMMUNITY & SOCIAL SERVICES DEPARTMENT									
STRATEGIC OBJECTIVE: TO PROVIDE SUSTAINABLE AND RELIABLE SERVICES TO COMMUNITIES									
No	Performance Objective	Key Performance Indicator	Baseline 2022/2023	Q1 Target	Q1 Actual	Achieved/ Not Achieved	Reason for deviation/ under-performance or over-achievement	Remedial Action	Means of Verification
Functional Area: Solid Waste Disposal and Environmental Management									
036	To ensure that households are provided with the minimum solid waste removal services	Number of New Households with access to waste collection by 30 th June 2024	1067 households provided with waste collection	N/A	N/A	N/A	N/A	N/A	- List of new households that received the services. - Township layout plan
040	To ensure that all waste disposal sites are maintained regularly in accordance with NEMA	Number of waste disposal sites and transfer stations maintained quarterly	2 waste disposal sites maintained	2	2	Achieved	None	None	- Land fill sites and transfer station maintenance reports
038	To promote environmental management awareness to communities	Number of environmental Management educational campaigns held by 30 th June 2024	14 Waste Management educational campaigns held	2	2	Achieved	None	None	- Attendance Registers
Functional Area: Social and Community Development									

046	To promote a culture of reading and learning for learners at schools	Number of library events and educational campaigns rolled out by 30 th June 2024	6 library events held	2	2	Achieved	None	None	- Attendance Registers - Reports and photos
Functional Area: Fire and Emergency Services									
055	To ensure that fire and emergency incidents are attended to within the prescribed timeframe	Percentage of fire and emergency incidents attended within the pre-determined timeframe in accordance with SANS 10090 by 30 th June 2024	85% of fire and emergency incidents attended	85%	73%	Not Achieved	1. 18 calls were more than 25km from the station. 2. Breyten fire station don't have fire trucks and personnel.	None	- Fire incident response report
056	To ensure that fire inspections are conducted in buildings as prescribe by law	Number of fire safety inspections conducted by 30 th June 2024	740 fire safety inspections conducted	173	205	Achieved	More requests were received from the building owners.	None	- Fire Safety Inspections report
057	To ensure that pupils and communities are educated of the dangers and	Number of fire awareness campaigns conducted (PIER) by 30 th June 2024	50 Fire awareness conducted	13	20	Not Achieved	More request received as planned. - POE attached does not provide for the 20 reported performance.	None	- Awareness campaign forms and Listing

	prevention of fires								
Functional Area: Disaster Management									
058	To ensure that pupils and communities are educated on disasters and preventions thereof	Number of disaster awareness campaigns conducted by 30 th June 2024	12 disaster awareness campaigns conducted	3	3	Achieved	None	None	- Awareness campaign forms and Listing
059	To ensure that all disaster incidents are attended to within the prescribed timeframes.	Percentage of disaster incidents attended within 24 hours after the incident has been reported	100% Disaster incidents attended timeously	100%	100%	Achieved	None	None	- Disaster assessment forms and listing
Functional Area: Traffic Services and Law Enforcement									
061	To ensure that pupils are educated on road safety and accidents prevention measures	Number of road-safety awareness campaigns conducted at schools by 30 th June 2024	12 road-safety awareness campaigns conducted at schools	3	4	Achieved	Overachieved due to the joint awareness campaigns conducted.	None	- Awareness campaign forms and Listing
062	To ensure motorists compliance to road safety	Number of roadblocks conducted by 30 th June 2024	12 roadblocks conducted	3	5	Achieved	Overachieved due to Women's month operations conducted.	None	- Invitation letters - Signed proof of the activities conducted

	rules and regulations								
Functional Area: Governance and Public Participation									
A17	To strengthen corporate governance and accountability	Number of Community and Social Services Section 80 committee meetings held by 30 June 2024	New Indicator	3	3	Achieved	None	None	- Minutes and Attendance Registers of the sitting of Sec. 80 committees

KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT

PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT									
STRATEGIC OBJECTIVE: TO COORDINATE EFFORTS TO ADDRESS UNEMPLOYMENT AND POVERTY									
No	Performance Objective	Key Performance Indicator	Baseline 2022/2023	Q1 Target	Q1 Actual	Achieved/ Not Achieved	Reason for deviation/ under-performance or over-achievement	Remedial Action	Means of Verification
Functional Area: Economic Development									
100	To ensure businesses adhere to their social responsibility plans	Number of monthly Sector Labour Plans meetings held by 30 June 2024	20 Sector Labour Plans meetings held	1	1	Achieved	None	None	- Invitations - Attendance Register - Minutes of the Meeting
101	To ensure SMMEs are supported to participate in the economy	Number of Local SMMEs and Cooperatives supported by 30 th June 2024	21 SMMEs and Cooperatives supported	N/A	N/A	N/A	N/A	N/A	- Completion and hand over certificate
114	To ensure coordination of CWP Local Reference Committee (LRC)	Number of LRC meetings convened by 30 June 2023	New indicator	1	1	Achieved	None	None	- Attendance registers - Invitations - Minutes of the Meeting
035	To ensure that job opportunities are created in terms of the	Number of short-term job opportunities created via Public Employment	332 work opportunities created	70	77	Achieved	The number of Job opportunities created was exceeded due to the early commencement of some of the projects.	None	- EPWP Report - Listing of staff

	EPWP guidelines	Programmes (EPWP, CWP etc.)							
101/1	To ensure SMMEs are supported to participate in the economy	Number of the LED Workshop held by 30 June 2024	New Indicator	N/A	N/A	N/A	N/A	N/A	- Invitation - Attendance Register - Minutes
192	To ensure functionality of the LED Forum	Re-establishment and Launching of the LED Forum by 30 September 2024	New Indicator	1	0	Not Achieved	The LED Forum launch was planned for the 27th of September 2023, however on the day of the launch community groups disrupted the meeting and the launch was called-off.	Engagement of the different community groups by the political leadership.	- Invitations - Attendance Register - Minutes
192/1	To facilitate and mobilize resources for the economic growth in the municipal area	Number of LED Forum meetings held by 30 June 2024	New Indicator	N/A	N/A	N/A	N/A	N/A	- Invitations - Attendance Register - Minutes

KEY PERFORMANCE AREA 4: FINANCIAL VIABILITY AND MANAGEMENT

FINANCIAL SERVICES DEPARTMENT									
KEY PERFORMANCE AREA: TO IMPROVE THE VIABILITY AND MANAGEMENT OF MUNICIPAL FINANCES									
No	Performance Objective	Key Performance Indicator	Baseline 2022/2023	Q1 Target	Q1 Actual	Achieved/ Not Achieved	Reason for deviation/ under-performance or over-achievement	Remedial Action	Means of Verification
Functional Area: Revenue Management and Credit Control									
066	To ensure indigent consumers are registered and receive Free Basic Services	Number of indigent households receiving Free Basic services (FBS) by 30 th June 2024	3000	3500	2290	Not Achieved	Total household income more than R 5 000 Not meeting the minimum requirement. Qualifying indigents are not keen to be registered in the indigent register due to illegal connections or tempering.	Create awareness through all available media platforms (sms and radio slot)	- Accumulated Indigent subsidies report
070	To ensure necessary strategies are implemented to collect revenue	Improved Revenue collection for the financial year ending 30 th June 2024	62% in revenue collected	75%	70%	Not Achieved	Due to non-payment of accounts and high escalation of illegal connections. Due to non-payment of late estate, defaulting consumers on service charges.	Strictly implementation and monitoring of revenue enhancement strategy implementation of Credit control and Debt Collection policy increased effort on the debt collection and credit control through the utilisation of the appointed Debt collector.	- Billing report (age analysis)

072/1	To ensure compliance to the Municipal Property Rates Act	Number of Valuation Roll Reconciliation between System & Valuation Rolls for the year ending 30 th June 2024	100% compliance	N/A	N/A	N/A	N/A	N/A	<ul style="list-style-type: none"> - Council resolution on approval of the valuation roll - Proof of gazetting on the Government printing works and local news paper
Functional Area: Expenditure Management									
A18	To ensure compliance with VAT Act	Number of VAT201 submitted to SARS on a monthly basis	12	3	3	Achieved	None	None	<ul style="list-style-type: none"> - Proof of VAT201 submitted to SARS
A19	To ensure compliance with Income tax Act	Number of MP201 submitted to SARS on monthly basis	12	3	3	Achieved	None	None	<ul style="list-style-type: none"> - Proof of MP201 submitted to SARS
Functional Area: Asset Management									
073	To ensure that all infrastructure assets are accounted for	Number of Fixed Asset Register (FAR) updates by the 30 th June 2024	2 FAR updates conducted.	N/A	N/A	N/A	N/A	N/A	<ul style="list-style-type: none"> - Assets Register (Infrastructure)
073/1	To ensure that all moveable assets are accounted for	Number of Fixed Asset Register (FAR) updates	2 FAR updates conducted.	N/A	N/A	N/A	N/A	N/A	<ul style="list-style-type: none"> - Assets Register (Moveable)

		by the 30 th June 2024							
Functional Area: Supply Chain Management									
067	To ensure that all bids above R200 000 are awarded within 90 days from date of closure	Number of reports for bids awarded within 90 days from the date of closure by 30 June 2024	4 reports compiled	1	1	Achieved	None	None	- Quarterly reports on awarded bids
067/1	To ensure Compliance with SCM Policy	Number of Quarterly SCM Reports submitted to Council by 30 June 2024	Quarterly Reports	1	1	Achieved	None	None	- SCM Quarterly Reports - Council resolution
Functional Area: Stores Management									
073/2	To ensure stores are kept at minimum level	Number of stock count conducted by 30 June 2024	Quarterly reports	1	1	Achieved	None	None	- Stock count reports
A20	To ensure compliance with cost curtailment measures	Number of procurement plan developed and implemented by 30 June 2024	Quarterly reports	1	1	Achieved	None	None	- Procurement performance report
Functional Area: Financial Reporting and Budgeting									
076	To ensure that the revised, draft and final budgets are approved by the Council	Number of budgets approved by 31 st May 2024	budgets approved	N/A	N/A	N/A	N/A	N/A	- Budget report - Council Resolutions

	within legally prescribed timeframes								
077	To ensure that the AFS are completed and submitted to all relevant stakeholders as prescribed by the MFMA	Number of Annual Financial Statements compiled and submitted to relevant stakeholders by 31 st August 2023	1 AFS submitted to relevant stakeholders	1	1	Achieved	None	None	<ul style="list-style-type: none"> - AFS - Submission letters - Proof of submission
A21	To ensure compliance with Section 71 of the MFMA	Number of section 71 reports submitted to the Mayor and PT within 10 days after each month end	section 71 monthly reports submitted	3	3	Achieved	None	None	<ul style="list-style-type: none"> - Section 71 report - Proof of submission to EM and PT
A22	To ensure compliance to Section 52 of the MFMA	Number of section 52 reports submitted to the Council within 30 days after the end of each quarter	4 section 52 reports submitted.	1	1	Achieved	None	None	<ul style="list-style-type: none"> - Sec 52 Reports - Council resolution
078	To ensure compliance with Section 72 of the MFMA	Number of Section 72 Reports submitted to the Mayor, PT and NT by 25 th of January 2024	1 Section 72 Report submitted	N/A	N/A	N/A	N/A	N/A	<ul style="list-style-type: none"> - Section 72 Report - Proof of submission to EM, NT and PT

080	To ensure compliance with Section 11 of the MFMA	Number of section 11 quarterly reports submitted to the Council, PT and AG within 30 days after the end of each quarter	section 11 quarterly reports submitted	1	1	Achieved	None	None	<ul style="list-style-type: none"> - Sec 11 Reports - Council resolution - Proof of submission to AG and PT
081	To ensure compliance to Section 32 of the MFMA	Number of Section 32 quarterly reports submitted to the Council, PT and AG within 30 days after the end of each quarter	Section 32 quarterly reports submitted	1	1	Achieved	None	None	<ul style="list-style-type: none"> - Reports on UIFW - Council resolution - Proof of submission to AG and PT COGTA
Functional Area: Governance and Public Participation									
A23	To strengthen corporate governance and accountability	Number of Financial Services Section 80 committee meetings held by 30 June 2024	New Indicator	3	3	Achieved	None	None	<ul style="list-style-type: none"> - Minutes and Attendance Registers of the sitting of Sec. 80 committees

KEY PERFORMANCE AREA 5: PUBLIC PARTICIPATION, GOOD GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

OFFICE OF THE MUNICIPAL MANAGER									
STRATEGIC OBJECTIVE: TO STRENGTHEN PUBLIC PARTICIPATION, CORPORATE GOVERNANCE AND ACCOUNTABILITY									
No	Performance Objective	Key Performance Indicator	Baseline 2022/2023	Q1 Target	Q1 Actual	Achieved/ Not Achieved	Reason for deviation/ under-performance or over-achievement	Remedial Action	Means of Verification
Functional Area: Legal, Compliance and Public Participation									
A24	To ensure that information is reaching communities on the activities of the municipality	Number of Quarterly newsletters Compiled and posted on the Municipal website by 30 June 2024	New Indicator	1	0	Not Achieved	The process of appointing a Graphic designer was delayed.	An advert was placed and the process of interviews will be held in October 2023.	- Posted newsletters
089	To ensure important and legislated information is publicised on the municipal website.	Percentage of website updates made within 24 hours after request has been made	New indicator	100%	100%	Achieved	None	None	- Listing of the postings - Screen shots of the postings
Functional Area: Performance Management, Monitoring and Evaluation									
090	To ensure that all Directors sign their Performance Agreements at the beginning of the financial year	Number of performance agreements signed by 30 th July 2023	6 performance agreements signed	6	6	Achieved	None	None	- Signed performance agreements of senior managers

091	To ensure that all Directors' performance is assessed in terms of the Performance Regulations	Number of performance evaluations conducted 30 th June 2024	2 performance evaluations conducted	1	1	Achieved	None	None	- Performance Assessment reports for senior managers
092	To ensure that APR is compiled in terms of Sec 46 of the MSA and submitted to relevant stakeholders	Number of Annual Performance Reports compiled in terms of Sec 46 of MSA and submitted to relevant stakeholders by 31 st August 2023	1 APR compiled and submitted to relevant stakeholders	1	1	Achieved	None	None	- Signed APR - Proof of submission
093	To ensure that both Draft and Final Annual Reports are approved by the Council within the prescribed timeframe and submitted to relevant stakeholders	Number of Annual Reports compiled and submitted to relevant stakeholders by 31 st March 2024	2 Annual Reports submitted to relevant stakeholders (Draft & Final)	N/A	N/A	N/A	N/A	N/A	- Signed Annual Report. - Proof of submission - Proof of publications
087	To ensure that quarterly performance reports are	Number of Performance quarterly reports tabled	4 SDBIP quarterly reports tabled	1	1	Achieved	None	None	- Quarterly performance reports

	tabled in the Council	in the Council by 30 th June 2024							- Council Resolutions
094	To ensure compliance to MFMA on the approval of the municipal SDBIP	Number of SDBIPs approved 28 days after the budget approval by 30 th June 2024	2 SDBIP approved (Original and Revised)	N/A	N/A	N/A	N/A	N/A	- Approved SDBIP. - Council Resolution - Proof of publications
Functional Area: Internal Audit (IA)									
096	To ensure that Internal Audit Annual plan is approved by Audit Committee in terms of Sec 165 MFMA	Number of Internal Audit Annual Plans approved by 30 th June 2024	1 Internal Audit Annual Plans	N/A	N/A	N/A	N/A	N/A	- Approved Internal Audit Annual Plan - Audit Committee minutes
097	To ensure that Audit Committee meetings are held as scheduled	Number of Audit Committee meetings held by 30 th June 2024	7 Audit committee meetings held	1	3	Achieved	The Committee held Special Sittings for the Review of the Annual Financial Statements.	None	- Invitations, minutes and attendance registers
115	To ensure that Internal Audit findings are addressed	Report on Internal Audit findings submitted to Council 30 June 2023	New Indicator	1	1	Achieved	None	None	- Internal Audit Action Plan report
Functional Area: Risk Management									
098	To ensure that the Annual Risk Register	Annual Risk Register developed and	1 Risk Register developed	N/A	N/A	N/A	N/A	N/A	- Approved Annual Risk Register

	is approved by the Risk Committee	approved by 30 th June 2024							
099	To ensure that risk management reports are submitted RMC	Number of quarterly risk management reports submitted to Risk Management Committee (RMC) by 30 th June 2024	4 risk management reports submitted to RMC	1	1	Achieved	None	None	- Risk reports submitted to RMC.

KEY PERFORMANCE AREA 6: SPATIAL PLANNING AND RATIONALE

PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT									
STRATEGIC OBJECTIVE: TO ENSURE LONG TERM PLANNING THAT PROVIDES FOR SOCIAL COHESION AND TRANSFORMATION									
No	Performance Objective	Key Performance Indicator	Baseline 2022/2023	Q1 Target	Q1 Actual	Achieved/ Not Achieved	Reason for deviation/ under-performance or over-achievement	Remedial Action	Means of Verification
Functional Area: Legal, Compliance and Public Participation									
082	To ensure compliance with Section 29 of the Municipal Systems Act, 2000	Number of IDP and Budget process plans approved by 30 th August 2023	1 IDP/Budget process plans approved	1	1	Achieved	None	None	<ul style="list-style-type: none"> - Approved Process plan. - Process Plan Resolution. - Public notice of the Process Plan - Submission Letter.
083	To ensure that the Draft and Final IDPs are compiled & approved by the Council in terms of Section 30, 31 and 32 of the Municipal Systems Act, 2000	Number of Council-Approved IDPs by 31 st May 2023 and submitted to the MEC within 10 days after approval and publicised for public information within 14 days thereafter	2 IDPs approved by the Council. (Draft and Final IDP)	N/A	N/A	N/A	N/A	N/A	<ul style="list-style-type: none"> - Public notice for IDP consultations. - Draft IDP. - Council Resolution for Draft IDP. - Public Notice inviting comments on the IDP. - Submission letter for Draft IDP. - Final Approved

									<ul style="list-style-type: none"> IDP. - Council Resolution for final IDP. - Submission letter for final IDP - Public notice for approved IDP
084	To ensure that communities are consulted during the drafting of the IDP as provided for by MSA	Number of IDP ward consultative meetings held by 31 st October 2023	19 ward consultative meetings held	10	9	Not Achieved	Ward 9, the meeting was postponed by the office of the Speaker.	The Department of P.E.D. awaits confirmation of the new date from the office of the Speaker.	<ul style="list-style-type: none"> - Public notice for IDP consultations - Attendance Registers
085	To ensure that communities are consulted during the drafting of the Budget as provided for by Chapter 4 of the MSA and Sec. 22 of the MFMA	Number of Budget/IDP consultative meetings held by 30 th April 2024	18 Budget/IDP consultative meetings held	N/A	N/A	N/A	N/A	N/A	<ul style="list-style-type: none"> - Public notice for Budget consultations - Attendance Registers
086	To ensure that all relevant stakeholders are consulted on the planning and	Number of quarterly IDP representative forums held by 30 th June 2024	4 IDP representative forums held	1	1	Achieved	None	None	<ul style="list-style-type: none"> - Public notice for IDP Rep Forums. - Invitations - Attendance Registers

	implementation								
Functional Area: Sustainable Human Settlement									
103	To ensure that communities are settled on approved townships to access municipal services	Number of informal settlements formalised by 30 June 2024	New indicator	N/A	N/A	N/A	N/A	N/A	- Approved Township
105	To ensure continuous communication on development between the municipality and DHS is maintained	Number of quarterly meetings held with the Provincial Department of Human Settlement by June 2024	4 meetings held	1	1	Achieved	None	None	- Invitation - Attendance Register - Minutes of the Meeting
Functional Area: Land Use Management									
106	To ensure timeous processing of building plans	Percentage of compliant building plans processed within 60 days	100% Compliant building plans processed within 60 days	100%	100%	Achieved	None	None	- Building plan register - Building plans and approval or disapproval letters
107	To ensure that inspections on buildings land use are done and contraventions	Number of building and land use contraventions issued quarterly	102 building and land use contraventions issued	25	25	Achieved	None	None	- Listing of notices - notices served

	notices are served								
109	To ensure timeous consideration of compliant Land Use and Land Development Applications	Percentage of compliant Land Use and Land Development Applications considered by the Land Development Officer within 30 days	100% compliant Land Use and Land Development Applications considered by LDO	100%	100%	Achieved	None	None	- Listing of applications considered by LDO
A25	To ensure compliance with the Spatial Planning and Land Use Management Bylaw	Development of the policy on Development Charges by 30 June 2024	New Indicator	N/A	N/A	N/A	N/A	N/A	- Approved Development Charges Policy - Council Resolution
Functional Area: Governance and Public Participation									
A26	To strengthen corporate governance and accountability	Number of Planning and Economic Development Section 80 committee meetings held by 30 June 2024	New Indicator	3	3	Achieved	None	None	- Minutes and Attendance Registers of the sitting of Sec. 80 committees

Institutional Projects and Deliverables															
Key Performance Area 2: Basic Services Delivery and Infrastructure Development															
No.	Standard classification	GFS Vote	Function	Sub-function	Project Name	Ward	Starting Date	Completion Date	Budget 2023/2024	YTD Expenditure	Progress as at 30 Sept 2023		Achieved /Not Achieved	Reason for Under/Over-Achievement	Corrective measures
											Target	Actual			
Office of the Municipal Manager (PMU)															
P08	Economic & Environmental Services	10	Road Transport	Public Works	Construction of the roads at Wesselton Msheveni Street	17	01-July-2023	11-Jan-2024	R 8,027,385.26	R 5,970,820.57	57.5% Construction	70%	Achieved	More resources brought to site resulting in activities executed concurrent.	None
P45		10	Road Transport	Public Works	The Rehabilitation of Extension 32, 33, 34 Taxi Collector Street (Ring Road)	16	01-July-2023	30-Nov-2025	R 5,000,000.00	R 1,467,723.56	Detail design submitted and Tender Documents	1% - Detail design submitted and Tender Documents	Achieved	None	None
P46		10	Road Transport	Public Works	Construction of 2km paved roads in Wesselton - Mabilisa and Magwaza street, Taxi Collector	4,6,17	01-July-2023	31-Mar-2025	R 8,383,329.00	R 843,293.85	Appointment of Consultant and Detail Designs	1% - Detail design submitted and Tender Documents	Achieved	None	None

Institutional Projects and Deliverables															
Key Performance Area 2: Basic Services Delivery and Infrastructure Development															
No.	Standard classification	GFS Vote	Function	Sub-function	Project Name	Ward	Starting Date	Completion Date	Budget 2023/2024	YTD Expenditure	Progress as at 30 Sept 2023		Achieved /Not Achieved	Reason for Under/Over-Achievement	Corrective measures
											Target	Actual			
P47		10	Road Transport	Public Works	The rehabilitation of 1,05km Silindile main street in Lothair Ward 15	15	01-July-2023	28-Nov-2025	R 6,566,221.74	R 525,196.34	Appointment of Consultant and Detail Designs	1% - Detail design submitted and Tender Documents	Achieved	None	None
AP 01		10	Road Transport	Public Works	Upgrading of Culvert Bridge at Mofokeng Street	5	01-July-2023	31 December 2023	R 1,500,000.00	R 1,346,356.52	Appointment of service provider	88% - Construction	Achieved	More resources brought to site resulting in activities executed concurrent.	None

Institutional Projects and Deliverables															
Key Performance Area 2: Basic Services Delivery and Infrastructure Development															
No.	Standard classification	GFS Vote	Function	Sub-function	Project Name	Ward	Starting Date	Completion Date	Budget 2023/2024	YTD Expenditure	Progress as at 30 Sept 2023		Achieved /Not Achieved	Reason for Under/Over-Achievement	Corrective measures
											Target	Actual			
P48	Trading Services	11	Water Management	Water network	Water reticulation at Breyten Ext 2: Ward 13	13	01-July-2023	21-Feb-2024	R 1,000,000.00	R 0	Appointment of Service Provider	13% - Construction	Achieved	It is a turn-key contract (design and construct) which resulted in the reduction of implementation period.	None
P49		11	Water Management	Water network	The Refurbishment of Lothair Water Treatment Works	15	01-July-2023	29-Aug-2025	R 2,500,000.00	R 0	Appointments of Consultants	1% - Appointment of consultants	Achieved	None	None

Institutional Projects and Deliverables															
Key Performance Area 2: Basic Services Delivery and Infrastructure Development															
No.	Standard classification	GFS Vote	Function	Sub-function	Project Name	Ward	Starting Date	Completion Date	Budget 2023/2024	YTD Expenditure	Progress as at 30 Sept 2023		Achieved /Not Achieved	Reason for Under/Over-Achievement	Corrective measures
											Target	Actual			
P50		11	Water Management	Water Reservoir	Installation of 1Ml steel elevated tank and construction of booster pump station at Everest Park	1	01-July-2023	29-Apr-2024	R 7,500,000.00	R 291,122.47	Detailed designs and Tender documents from appointed service provider.	0% - Appointment of consultant and detail designs	Not Achieved	Budget limitations for construction. Only designs for this financial year.	Project will be implemented next financial year 2024/25.

P51		12	Water Management	Water Reservoir	Installation of 1MI steel elevated tank and construction of booster pump station at Extension 34 Ermelo	16	01-July-2023	29-Apr-2024	R 7,500,000.00	R0	Detailed designs and Tender documents from appointed service provider.	0%	Not Achieved	Additional scope identified at detail design development required amendment to the approved project cost. The additional scope could not be foreseen during technical report stage but was evident at detail design stage. The additional scope included pipe jacking, erf connection.	Upon appointment of the Contractor and commencement of works the project will be accelerated and closely monitored to close off the time lost
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Institutional Projects and Deliverables															
Key Performance Area 2: Basic Services Delivery and Infrastructure Development															
No.	Standard classification	GFS Vote	Function	Sub-function	Project Name	Ward	Starting Date	Completion Date	Budget 2023/2024	YTD Expenditure	Progress as at 30 Sept 2023		Achieved /Not Achieved	Reason for Under/Over-Achievement	Corrective measures
											Target	Actual			
P52		12	Wastewater Management	Sewerage Network	Sewer reticulation at Breyten Ext 2: Ward 13	13	01-July-2023	21-Feb-2024	R 1,500,000.00	R 0	Appointment of Service Provider	13% - Construction	Achieved	It is a turn-key contract (design and construct) which resulted in the reduction of implementation period.	None
P53		12	Wastewater Management	Sewerage Network	VIP Toilets in Msukaligwa Farm areas	10,11,18 & 19	06-Jul-2023	30-Nov-2023	R 6,771,914.00	R 4,796,455.00	Appointment of service provider and delivery of material	1% Appointment of service provider and delivery of material.	Achieved	None	None

Institutional Projects and Deliverables															
Key Performance Area 2: Basic Services Delivery and Infrastructure Development															
No.	Standard classification	GFS Vote	Function	Sub-function	Project Name	Ward	Starting Date	Completion Date	Budget 2023/2024	YTD Expenditure	Progress as at 30 Sept 2023		Achieved /Not Achieved	Reason for Under/Over-Achievement	Corrective measures
											Target	Actual			
P30	Trading Services	12	Wastewater Management	Sewerage Network	The Construction of Ermelo Ext 50 Outfall Sewer Pipeline	5	01-July-2023	29-Jan-26	R 2,200,000.00	R 0	Appointment of Service provider for designs	1% Appointment of service provider and delivery of material.	Achieved	None	None
P32	Trading Services	12	Wastewater Management	Wastewater Treatment	Refurbishment of Warburton Waste Water Treatment Works	12	01-July-2023	03-Jun-25	R 1,300,000.00	R 0	Appointment of Service provider for designs	1% Appointment of service provider and delivery of material.	Achieved	None	None

Institutional Projects and Deliverables															
Key Performance Area 2: Basic Services Delivery and Infrastructure Development															
No.	Standard classification	GFS Vote	Function	Sub-function	Project Name	Ward	Starting Date	Completion Date	Budget 2023/2024	YTD Expenditure	Progress as at 30 Sept 2023		Achieved /Not Achieved	Reason for Under/Over-Achievement	Corrective measures
											Target	Actual			
P54		12	Wastewater Management	Wastewater Treatment	Installation of sewer reticulation at Warburton (house connections and top structure) 999 HH	12	01-July-2023	08-May-2025	R 1,300,000.00	R 0	Appointment of Service provider for designs	1% Appointment of service provider and delivery of material.	Achieved	None	None
P55		12	Wastewater Management	Wastewater Treatment	The Refurbishment of the Chrissiesmeier Oxidation Ponds	19	01-July-2023	30-Oct-23	R 13,496,153.36	R 4,464,578.69	80% Project Progress	72% - Construction	Not Achieved	Delays by procurement of the long lead items (desludging bags, pumps and motors).	Bring more resources and work over weekends. Revised programme of works will also be submitted.

Institutional Projects and Deliverables															
Key Performance Area 2: Basic Services Delivery and Infrastructure Development															
No.	Standard classification	GFS Vote	Function	Sub-function	Project Name	Ward	Starting Date	Completion Date	Budget 2023/2024	YTD Expenditure	Progress as at 30 Sept 2023		Achieved /Not Achieved	Reason for Under/Over-Achievement	Corrective measures
											Target	Actual			
P56		12	Wastewater Management	Wastewater Treatment	The Upgrade of Phumula Outfall Sewer Pipeline	17	01-July-2023	31-May-2024	R 11,959,000.00	R 876,892.55	Detailed designs and tender documents	1% - Designs completed and contractor appointed	Achieved	None	None
P33	Trading Services	12	Wastewater Management	Wastewater Treatment	The Upgrade of Everest Outfall Sewer Pipeline	17, 3, 4	01-July-2023	10-Dec-2024	R 4,544,846.64	R 0	Detailed designs and tender documents	0% - Appointment of consultant	Not Achieved	Slow rate of progress by the professional service provider.	Terminate the professional service provider.
P34		14	Energy Sources/ Electricity	Electrical Infrastructure	Electrification of House Hold in KwaZanele Ext 6	14	01-July-2023	15-March-2024	R1,800,000.00	R 63,143.74	Detailed designs and tender documents	1% - Detailed designs completed	Achieved	None	None

Institutional Projects and Deliverables															
Key Performance Area 2: Basic Services Delivery and Infrastructure Development															
No.	Standard classification	GFS Vote	Function	Sub-function	Project Name	Ward	Starting Date	Completion Date	Budget 2023/2024	YTD Expenditure	Progress as at 30 Sept 2023		Achieved /Not Achieved	Reason for Under/Over-Achievement	Corrective measures
											Target	Actual			
P22		14	Energy Sources/ Electricity	Electricity infrastructure	Replacement of 20MVA, 88/11KV Transformer in 88Kv substation in Ermelo	8	01-July-2023	29-Oct-2023	R1,597,427.00	R 0	90% Construction	98.5% - Construction	Achieved	More resources brought to site resulting in activities executed concurrent.	None
P57	Trading Services	14	Energy Sources/ Electricity	Electricity infrastructure	Implementation of Energy Efficiency and Demand Side Management within Msukaligwa Local Municipality	Various wards	01-July-2023	15-Jun-2024	R 5,000,000.00	R 1,672,500.00	Detailed designs and tender documents	92.5% - Construction	Achieved	More resources brought to site resulting in activities executed concurrent.	None

Institutional Projects and Deliverables															
Key Performance Area 6: Spatial Planning and Rationale															
No.	Standard classification	GFS Vote	Function	Sub-function	Project Name	Ward	Starting Date	Completion Date	Budget 2023/2024	YTD Expenditure	Progress as at 30 Sept 2023		Achieved /Not Achieved	Reason for Under/Over-Achievement	Corrective measures
											Target	Actual			
Town Planning															
PED 01	Economic and environmental services	04	Planning and economic development	Town planning	Township establishment on portion 15 of the farm Ferniehough 70-IT (Warburton)	12	23-Nov-22	23-Jun-24	R 1 000 500 (Multiyear Project)		N/A	N/A	N/A	N/A	N/A
PED 04		04	Planning and economic development	Town planning	Township establishment on the remaining extent of portion 6 of the Davelfontein farm 267-IS (Marikana informal)	10	23-Nov-22	23-Jun-24	R 1 500 000 (Multiyear Project)		N/A	N/A	N/A	N/A	N/A

Institutional Projects and Deliverables															
Key Performance Area 6: Spatial Planning and Rationale															
No.	Standard classification	GFS Vote	Function	Sub-function	Project Name	Ward	Starting Date	Completion Date	Budget 2023/2024	YTD Expenditure	Progress as at 30 Sept 2023		Achieved /Not Achieved	Reason for Under/Over-Achievement	Corrective measures
											Target	Actual			
PED 05		04	Planning and economic development	Town planning	Township Establishment on the remaining extent of portion 44 Spitskop 276-IS	9	01-Jun-22	01-Jun-25	R 2 100 000 (Multiyear Project)		N/A	N/A	N/A	N/A	N/A
PED 06		04	Planning and economic development	Town planning	Policy Development on Development Charges	All	23-Nov-22	23-Nov-23	R 500 000 (Multiyear Project)		N/A	N/A	N/A	N/A	N/A