



Msukaligwa Local Municipality

4th Quarter Performance Report for 2022/2023 Financial Year

2022/2023 SDBIP 4th QUARTER PERFORMANCE REPORT

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 2021/2022	Q4 Target	Q4 Actual	Achieved/ Not Achieved	Reason for deviation/ under-performance or over-achievement	Remedial Action	Means of Verification
Functional Area: Vacancy Management									
001	To enhance the institutional capacity to achieve the constitutional mandate of the institution	Number of funded vacant positions filled by 30 June 2023	43 funded vacancies filled	0	24	Achieved	1. The reason for over - achievement is to address the issues of service delivery. 2. To curb excessive overtime due to staff shortage.	None	- 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 2023	1% (6) Snr Management only	20%	6%	Not Achieved	The Municipality was piloting cascading to lower level however COGTA through a circular postponed the implementation to the 01 of July 2023.	Performance for Managers will be signed in the next quarter.	- Signed performance agreements
003	To ensure a responsive and capable workforce	Review of the organisational structure by 30 June 2023	1 organisational structure	1	1	Achieved	None	None	- Council approved Organizational Structure and Council Resolution

005	To ensure capacity building to employees in terms of WSP	Number of municipal officials trained as per Skills Development Plan by 30 June 2023	65 officials trained on various skills	17	6	Not Achieved	The panel of training service providers contract expired, and training could not be conducted.	Fast-tracking the advertisement and appointment of a new panel of training service providers.	- WSP Report
006	To ensure capacity building of Municipal Councillors	Number or Councillors trained as per Skills Development Plan by 30 June 2023	36 Councillors trained on various skills	2	1	Not Achieved	One Councillors had urgent matter to attend therefore he could not attend the training.	The training was initiated by SALGA and can only be reintroduced by SALGA.	- Attendance registers and Certification where applicable
007	To reduce municipal expenditure and enhance revenue	Percentage reduction on overtime expenditure by 30 June 2023	R 467 000 spent on overtime	50%	5%	Not Achieved	The cost incurred by the driver of the Speaker and the Executive Mayor and shortage of staff.	Vacant budgeted positions to be filled.	- Quarterly expenditure reports
Functional Area: Policies and Standard Operating Procedures									
008	To ensure all institutional policies are in place and reviewed as prescribed by legislation	Review of policies / HR strategy / Plan by 30 June 2023	13 Policies reviewed	13	23	Achieved	The reason for over - achievement is the implementation of the new staff regulation that required the review and development of new Human Resources Policies.	None	- Approved Policies and Council Resolutions
Functional Area: Governance and Public Participation									
009	To improve the municipality's audit outcome	Number of audit findings reduced by 30 June 2023	3 Audit findings	N/A	N/A	N/A	N/A	N/A	- AG Audit Report

A05	To mitigate and address identified strategic and operational risks	Percentage of action plan implemented to address strategic and operational risks identified per quarter by 30 June 2023	53 risks action plans developed	70%	63%	Not Achieved	The number of risk that were not achieve will be achieve as soon as budget available.	The position of MPAC Researcher was filled, to address some of the Risk Identified.	- Quarterly Reports
010	To ensure public participation in the affairs of the municipality	Number of functional ward committee meetings held by 30 June 2023	168 Ward committee meetings held	57	58	Achieved	The reason for over - achievements is that an additional POE for quarter 1 is added that is why the number is 58.	None	- Minutes and attendance registers
011	To ensure communication to public on the state of affairs of the municipality	Annual Mayoral State of the Municipal Address held by 31 May 2023	1 SOMA	1	1	Achieved	None	None	- Adverts and SOMA brief
012	To ensure communication to public on the state of affairs of the municipality	Number of Mayoral Outreach Programmes held by 30 June 2023	1 Outreach conducted	1	2	Achieved	The variance reason was because the Office of The Premier requested to bring the Provincial Youth Day to the municipality which became an extra outreach programme.	None	- Outreach report
Functional Area: Leadership and Strategic Direction									
014	To provide executive and legislative leadership over the matters of the institution	Number of Council meetings held by 30 June 2023	18 Council meetings	1	4	Achieved	1. The reason for over - achievements is the continuation of the Council meeting which was held on the 30 of May 2023 (None	- Attendance Register and listing of meetings

	as provided for by the Constitution.						SOMA). Council had to sit to discuss urgent matters.		
015	To ensure that resolutions of the Council are implemented	Percentage of Council resolutions implemented by 30 June 2023	90% of Council resolutions implemented	95%	95%	Achieved	None	None	- Listing Council Resolutions - Resolutions implementation Report
016	To ensure oversight and recommendations to the Council on the Annual Report	Municipal Public Accounts Committee oversight reports on Annual Report tabled in Council by 31 st March 2023	1 MPAC Report tabled in Council and approved	N/A	N/A	N/A	N/A	N/A	- MPAC report - Council Resolution
Functional Area: Facility Management									
A10	Ensure maintenance of Municipal owned Halls	Number of Municipal Halls rehabilitated by June 2023	New Indicator	1	0	Not Achieved	The work was advertised as per SCM process on the E Tenders.	Appointment was made, completion of the Municipal Halls will be done in the next Financial Year.	- Completion Certificate

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 2021/2022	Q4 Target	Q4 Actual	Achieved/ Not Achieved	Reason for deviation/ under-performance or over-achievement	Remedial Action	Means of Verification
Functional Area: Water and Sanitation									
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 2023	48 551 (95.03%) access to water	N/A	N/A	N/A	N/A	N/A	- Progress reports. - Practical completion certificates
018	To ensure well maintained services infrastructure	Km of water AC pipes replaced with U-PVC pipes by 30 June 2023	80 km of AC pipes around Msukaligwa Municipality	0.5 km	0.138 km	Not Achieved	Target Not Achieved. KPI is demand driven based on reported pipe bursts. Activity is performed on reactive maintenance basis not planned. Inability to plan because of shortage of materials and labour.	None	- Maintenance report
019	To ensure that all consumers are metered for water consumption	Number of water meters installed by 30 June 2023	303 new water meters installed	200	47	Not Achieved	Meters were delivered late and the DBSA team that was supposed to install meters was withdrawn	Ensure early delivery of water meters.	- Meter installations listing - Job Cards
020	To ensure well maintained services infrastructure	% of callouts responded to within 24 hours (water)	99.5% of burst/ damaged water pipes repaired within 24hrs	95%	99%	Achieved	Target overachieved due to demand	None	- Maintenance report - Job Cards

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 2023	2006 households with access to VIP	N/A	N/A	N/A	N/A	N/A	<ul style="list-style-type: none"> - Progress reports. - Practical completion certificates
024	To ensure well maintained services infrastructure	% of callouts responded to within 24 hours (sanitation/waste water)	98% of sewer main lines repaired within 24hrs	98%	100%	Achieved	Target overachieved due to demand	Procure material to be made available as and when required.	<ul style="list-style-type: none"> - Maintenance report - Job Cards
Functional Area: Electricity									
027	To ensure that power supply to all consumers is metered	Number of electricity meters installed by 30 June 2023	525 meters installed	150	127	Not Achieved	Inadequate resources for meter registration and installations. Due to loadshedding, network is unstable and power outages hinders effective and efficient installations.	Establishment of dedicated meter installations team.	<ul style="list-style-type: none"> - Meter installations listing and Job cards
A01	Ensure sustainability of electricity supply	Refurbishment of Breyten 11kV sub by 30 September 2022	1 Switching station	N/A	N/A	N/A	N/A	N/A	<ul style="list-style-type: none"> - Report on refurbishment
A02	Ensure sustainability of electricity supply	Refurbishment of MV/LV by 30 June 2023	New Indicator	N/A	N/A	N/A	N/A	N/A	<ul style="list-style-type: none"> - Report on refurbishment and completion certificate
A03	Improve compliance to Distribution license	Number of reports on the Implementation of NERSA audit recommendation	4 reports implemented	1	1	Achieved	None	None	<ul style="list-style-type: none"> - Report on implementation of the NERSA audit

		s by 30 June 2023							
Functional Area: Roads and Storm Water									
028	To ensure improved standard of municipal roads	Km of gravel roads upgraded to asphalt or paved surface by 30 June 2023	0.72 km upgraded	0.68 km	1.18 km	Achieved	The budget adjustment contributed to the extension of scope of work at Mthambama street as well as the close monitoring of projects.	None	- Progress Reports - Practical completions certificate
029	To ensure improved standard of municipal roads	Km of roads re-gravelled and bladed by 30 June 2023	42.99 km of gravel roads	2.5 km	55.82 km	Achieved	Target overachieved due to assistance received from GSDM	None	- Listing of roads re-gravelled and their lengths
031	To ensure well maintained roads	M ² of potholes patched by 30 June 2023	9683.61 M ²	2000 m ²	10415.85 M ²	Achieved	Target overachieved due to assistance received from GSDM	None	- Monthly reports
Functional Area: Job creation and SMME Development									
032	To ensure that funds allocated are spent on planned infrastructure project	Percentage of Municipal Infrastructure Grant (MIG) spent by 30 June 2023	100% Spent on MIG	100%	100%	Achieved	None	None	- MIG Expenditure Report - Payment certificates
033	To ensure that funds allocated are spent on planned infrastructure project	Percentage of Water Services Infrastructure Grant (WSIG) spent by 30 June 2023	100% Spent on WSIG	100%	100%	Achieved	None	None	- WSIG Expenditure Report - Payment certificates
A04	To ensure that funds allocated are spent on planned	Energy Efficiency and Demand-side Management	100% spent	100%	100%	Achieved	None	None	- EESDM Expenditure Report - Payment certificates

	infrastructure project	Grant by 30 June 2023							
Functional Area: Human Resource Management and Development									
007_1	To reduce municipal expenditure and enhance revenue	Percentage reduction on overtime expenditure by 30 June 2023	R 12m spent on overtime	50%	101%	Not Achieved	Non filling of vacant post (high vacancy rate)	Implementation of council resolution on filling of vacant posts	- Quarterly expenditure reports
Functional Area: Governance and Public Participation									
009_1	To improve the municipality's audit outcome	Number of audit findings reduced by 30 June 2023	2 Audit findings	N/A	N/A	N/A	N/A	N/A	- Audit Action Plan
A06	To mitigate and address identified strategic and operational risks	Percentage of action plan implemented to address strategic and operational risks identified per quarter by 30 June 2023	24 risks action plans developed	70%	25%	Not Achieved	These risks remain unaddressed mainly because they are interlinked with other departments and poses a great potential of technical services not providing services. Safety and security losses etc are a responsibility of community services department and Finance.	Engage community services and finance departments for implementation strategies to curb or mitigate the risks.	- Quarterly Reports

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 2021/2022	Q4 Target	Q4 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	% Households with access to waste removal at least once a week by 30 June 2023	35 324 (69%) access to waste removal	76%	76.6%	Achieved	The indicator is demand driven hence there are more households who are registered and receive the service.	None	- List of new households that received the services
037	To ensure that illegal waste dumping spots are identified and cleared	Number of illegal dumping sites eradicated by 30 June 2023	20 illegal dumping spots identified	1	1	Achieved	None	None	- Clean up Registers - Reports
038	To promote awareness on waste management to communities	Number of Waste Management educational campaigns held by 30 June 2023	12 Waste Management educational campaigns held	2	2	Achieved	None	None	- Attendance Registers

039	To promote awareness and encourage communities to minimize waste	Number of Waste Minimization projects supported by 30 June 2023	23 projects supported	2	2	Achieved	None	None	- Attendance registers - Reports
040	To ensure that all waste disposal sites are maintained regularly in accordance with NEMA	Number of waste disposal sites maintained on a monthly basis	2 waste disposal sites maintained	2	2	Achieved	None	None	- Land fill sites maintenance reports
041	To ensure that all waste disposal sites are maintained regularly in accordance with NEMA	Number of waste transfer stations maintained per quarter	3 waste transfer stations maintained	3	3	Achieved	None	None	- Waste transfer stations maintenance reports
Functional Area: Sustainable Human Settlement									
042	To ensure that municipal cemeteries are maintained regularly	Number of cemeteries maintained by 30 June 2023	14 cemeteries maintained	14	14	Achieved	None	None	- Register on cemeteries maintained
043	To ensure that municipal parks are maintained regularly	Number of parks maintained by 30 June 2023	27 parks maintained	27	27	Achieved	None	None	- Register on parks

Functional Area: Social and Community Development									
046	To promote the culture reading and learning for learners at school	Number of libraries educational campaigns held by 30 June 2023	28 libraries educational campaigns held	2	2	Achieved	None	None	- Attendance Registers - Reports and photos
047	To consult with stakeholder on library developments	Number of library stakeholders' engagements held by 30 June 2023	New indicator	1	1	Achieved	None	None	- Reports and attendance register
Functional Area: Licensing and Regulatory Services									
052	To ensure competent learner drivers are issued learner drivers licence	Number of learner driver license applications received and processed by 30 June 2023	1857 learner driver license applications received and processed	600	336	Not Achieved	Demand driven	None	- RD 323 Natis Report
053	To ensure competent drivers are issued drivers licence	Number of driver license applications received and processed by 30 June 2023	3133 driver license applications received and processed	500	737	Achieved	Demand driven	None	- RD 323 Natis Report
054	To ensure that roadworthy vehicles are issued roadworthy certificates	Number of Vehicle Road worthiness tests applications received and	1056 Vehicle Road worthiness tests applications received and processed	100	243	Achieved	Demand driven	None	- RD 323 Natis Report

		processed by 30 June 2023							
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 June 2023	92% of fire and emergency incidents attended	82%	86%	Achieved	Most of the calls occur within 25km of the fire stations	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 June 2023	598 fire safety inspections conducted	175	700	Achieved	more request received from the public.	None	- Fire Safety Inspections report
057	To ensure that scholars and communities are educated of the dangers and prevention of fires	Number of fire awareness campaigns conducted (PIER) by 30 June 2023	60 Fire awareness conducted	10	18	Achieved	more request received from the public.	None	- Awareness campaign forms and Listing
Functional Area: Disaster Management									

058	To ensure that scholars and communities are educated on disasters and preventions thereof	Number of disaster awareness campaigns conducted by 30 June 2023	13 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 timeframe	Percentage of disaster incidents attended within 24 hours	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 scholars are educated on road safety and accidents prevention measures	Number of road-safety awareness campaigns conducted at schools by 30 June 2023	7 road-safety awareness campaigns conducted at schools	3	4	Achieved	due to the call on the career day from the Department of Education	None	- Awareness campaign forms and Listing
062	To ensure motorists compliance to road safety rules and regulations	Number of roadblocks conducted by 30 June 2023	18 roadblocks conducted	3	1	Not Achieved	due to unplanned protest action.	None	- Invitation letters - Signed proof of the activities conducted

Functional Area: Human Resource Management and Development									
007_2	To reduce municipal expenditure and enhance revenue	Percentage reduction on overtime expenditure by 30 June 2023	R 4.3m spent on overtime	50%	71%	Not Achieved	Constant breakdown of compactor trucks, shortage of staff because of individual illness that our drivers are experiencing, increase number of new households that are given the service and increase of transfer stations.	Competent compactor truck drivers and general workers will be recruited. A service provider was appointed for the repairs and maintenance of the yellow fleet.	- Quarterly expenditure reports
Functional Area: Governance and Public Participation									
009_2	To improve the municipality's audit outcome	Number of audit findings reduced by 30 June 2023	2 Audit findings	N/A	N/A	N/A	N/A	N/A	- AG Audit Report
A07	To mitigate and address identified strategic and operational risks	Percentage of action plan implemented to address strategic and operational risks identified per quarter by 30 June 2023	75 risks action plans developed	70%	60%	Not Achieved	The risks were not addressed due to budgetary constraints.	A limited budget has been made available in the new financial year to address some of the risks.	- Quarterly Reports

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 2021/2022	Q4 Target	Q4 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 Sector Labour Plans meetings held by 30 June 2023	20 Sector Labour Plans meetings held	5	5	Achieved	None	None	- Invitations, minutes and attendance registers
101	To ensure SMMEs are supported to participate in the economy	Number of Local SMMEs and Cooperatives supported by 30 June 2023	21 SMMEs and Cooperatives supported	5	5	Achieved	None	None	- Minutes and attendance registers
102	To ensure that companies comply with their social responsibility	Number of projects implemented through SLP by 30 June 2023	New indicator	2	2	Achieved	None	None	- Completion or handover certificate
035	To ensure that job opportunities	Number of work opportunities created through	332 jobs Created	211	94	Not Achieved	There has been more beneficiaries employed in the previous quarters that	None. Annually the target has been achieved.	- EPWP Report - Listing of staff

	are created in terms of the EPWP guidelines	Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) by 30 June 2023					has compensated the 4th quarter		
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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 2021/2022	Q4 Target	Q4 Actual	Achieved/ Not Achieved	Reason for deviation/ under-performance or over-achievement	Remedial Action	Means of Verification
Functional Area: Revenue Management and Credit Control									
065	To ensure that all meters are functioning properly for accurate billing	Number of electricity meters reports generated for functionality by 30 June 2023	New indicator	1	1	Achieved	None	None	- Meter audit report
065_1	To ensure that all meters are functioning	Number of water meters reports generated for	New indicator	1	1	Achieved	None	None	- Meter audit report

	properly for accurate billing	functionality by 30 June 2023							
066	To ensure indigent consumers are registered and receive Free Basic Services	Number of households in the municipal area registered as indigent by 30 June 2023	6698 households registered as indigent	3000	3492	Achieved	Awareness exercise has increased the number of registered indigents	None	- Accumulated Indigent subsidies report
069	To ensure budget allocation for indigent consumer	Percentage of the municipality's operating budget spent on indigent relief for free basic services by 30 June 2023	New indicator	0.6%	3887589.66 %	Not Achieved	Poor response by Community	Explore communication through the Office of the Speaker and other Media outlet such as radio, Facebook, etc	- Budget expenditure report
070	To ensure necessary strategies are implemented to collect revenue	Percentage revenue collected by 30 June 2023	72% in revenue collected	78%	74%	Not Achieved	Due non-payment by late estate, defaulting consumers on service charges	Increased effort on the debt collection and credit control through the utilisation of the appointed Debt Collector	- Billing report (age analysis)
070_1	5% deviation/ variance billing	Percentage deviation / variance on meters read every month for the year ending 30 June 2023	New indicator	5%	0%	Not Achieved	Meter malfunctioning due to ageing infrastructure	Auditing of meters and replacement of non-functional meters.	- Meter book activity report - Exception report
070_2	5% deviation/ variance households	Percentage deviation / variance of	New indicator	5%	0%	Not Achieved	Meter malfunctioning due to ageing infrastructure	Auditing of meters and replacement of non-functionally meters	- Meter book activity report - Exception report

		households visited every month for the year ending 30 June 2023							
071	To reduce the number of days taken to collect revenue from consumers	Averages debtors collection days by 30 June 2023	375 collection days	30	404	Not Achieved	Due non-payment by late estate, defaulting consumers on service charges	Increased effort on the debt collection and credit control through the utilisation of the appointed Debt Collector	<ul style="list-style-type: none"> - Debtors age analysis - C4 schedule (Monthly budget schedule) - Audited AFS
071_1	To reduce the debt book (Property rates and Basic Charges)	Amount reduction on property rates debt book by 30 June 2023	New indicator	R 20 000 000	R 40 235 788.76	Not Achieved	Issuing of demand letters and disconnection	implementation of Credit control and Debt collection policy	<ul style="list-style-type: none"> - Debt book - Demand letters - Cut off list - Summons
071_2	To reduce the debt book (Other trading Services)	Amount reduction on trading services debt book by 30 June 2023	New indicator	R 70 000 000	R 55 515 369.89	Not Achieved	Lower payment of Municipal services due to defaulting late estate, by-passing of water and electricity services.	Implementation of Credit control and Debt collection policy	<ul style="list-style-type: none"> - Debt book - Demand letters - Cut off list - Summons
072	To ensure compliance to the Municipal Property Rates Act	Percentage of compliance to MPRA implementation processes for the year ending June 2023	100% compliance	100%	100%	Achieved	None	None	<ul style="list-style-type: none"> - Valuation roll and Supplementary valuations and Reconciliations
Functional Area: Expenditure Management									
068	To ensure creditors are	Percentage of municipal	New indicator	100%	100%	Achieved	None	None	<ul style="list-style-type: none"> - Creditor's payment average

	paid within 30 days of invoicing as prescribed by legislation	payments made to service providers who submitted complete forms within 30-days of invoice submission							list - Payment Vouchers
068_1	To comply with Section 32 of the MFMA (Excluding Eskom, DWS & DCSSL)	Zero percent incurred on Fruitless and Wasteful Expenditure by 30 June 2023	New indicator	0%	8091489.17	Not Achieved	Interest incurred in DWS, DCSSL and ESKOM	Implementation of Credit control and Debt collection	- Fruitless and Wasteful expenditure register
068_2		Number of VAT returns prepared and submitted on a monthly basis	New indicator	3	3	Achieved	None	None	- VAT Returns - Fruitless and Wasteful expenditure register
068_3		Number of EMP201 returns prepared and submitted on a monthly basis	New indicator	3	3	Achieved	None	None	- EMP201 Returns - Fruitless and Wasteful expenditure register
068_4		Number of EMP501 returns prepared and submitted by-annually	New indicator	1	1	Achieved	None	None	- EMP501 returns - Fruitless and Wasteful expenditure register

068_5	To improve internal controls on monthly creditors reconciliation	Number of creditors reconciliations prepared and submitted monthly	New indicator	3	3	Achieved	None	None	- Signed monthly creditors reconciliations
Functional Area: Asset Management									
073	To ensure that all assets are accounted for	Number of Fixed Asset Register (FAR) updates by the 30 June 2023	2 FAR updates conducted	1	1	Achieved	None	None	- Assets Register
Functional Area: Supply Chain Management									
067	To ensure that procurement of services is concluded within 90 days (Bids)	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	90 days	90	90	Achieved	None	None	- Tender Register / listing - Appointment letters
074	To ensure that SALs are signed within 10 days of appointing a service provider	Percentage of SLAs signed within 30 days after appointment date	100% SLAs finalized within 30 days	100%	21%	Not achieved	Slow pace in finalising Service Level Agreements (SLA). It takes more time to reached agreement with the Service Providers	To improve in the appointments and signed of SLA's, before the service or goods are requested	- SLAs Listing / Register - Signed Service Level Agreements
075	To ensure that goods below R 30 000 are procured within	Number of days taken to procure goods and services below R	30 days	10	20	Not Achieved	Delay response time by service providers on quotation and deliveries	Improve compliance with conditions on the issued purchase order	- Procurement requisition register

	30 days of submission of a requisition	30 000 by 30 June 2023								- Goods received note
075_1	To ensure that goods between R 30 000 and R 200 000 are procured within 30 days of submission of a requisition	Number of days taken to procure goods and services between R 30 000 and R 200 000 by 30 June 2023	60 days	30	30	Achieved	None	None		- Procurement requisition register - Goods received note
A011	To comply with Section 32 and Regulation 36 of the MFMA	Number of deviation reports submitted to the Council by 30 th June 2023	New indicator	1	1	Achieved	None	None		- Deviation Report - Irregular expenditure report - Section 80 reports - Council Resolutions
A012	To ensure stores items are kept at optimum level	Number of stock counts conducted by 30 th June 2023	New indicator	1	1	Achieved	None	None		- Stock count reports
Functional Area: Financial Reporting and Budgeting										
076	To ensure that the revised, draft and final budgets are approved by Council within the prescribed timeframes by the MFMA	Number of budgets approved by the 31 st May 2023	3 budgets approved	1	1	Achieved	None	None		- Budget report - Council Resolutions

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 August 2022.	1 AFS submitted to relevant stakeholders	N/A	N/A	N/A	N/A	N/A	<ul style="list-style-type: none"> - AFS - Submission letters - Proof of submission
078	To ensure compliance to Section 72 of the MFMA	Number of Section 72 Reports submitted to the Mayor, NT and PT by 25 th of January 2023	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
079	To monitor unauthorised expenditure number of budget vs. actual monthly reports	Number of budget vs. actual monthly reports after the end of each quarter	12 Budget/Actual Variant report	3	3	Achieved	None	None	<ul style="list-style-type: none"> - Budget/Actual Variant report
080	To ensure compliance to Section 11 of the MFMA	Number of section 11 quarterly reports submitted to Council, PT and AG within 30 days after the end of each quarter	4 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	Number of Section 32 quarterly reports	4 Section 32 quarterly	1	1	Achieved	None	None	<ul style="list-style-type: none"> - Proof of submission to

	Section 32 of the MFMA	submitted to Council, PT and AG within 30 days after the end of each quarter	reports submitted						AG and PT COGTA
A013	To ensure compliance with Section 98 of the MFMA	Number of bank reconciliations conducted by 30 June 2023	New indicator	9	9	Achieved	None	None	- Signed bank reconciliations
Functional Area: Human Resource Management and Development									
007_3	To reduce municipal expenditure and enhance revenue	Percentage reduction on overtime expenditure by 30 June 2023	R 275 000 spent on overtime	50%	84%	Not Achieved	Improve control on overtime management	None	- Quarterly expenditure reports
Functional Area: Governance and Public Participation									
009_3	To improve the municipality's audit outcome	Number of audit findings reduced by 30 June 2023	53 Audit findings	N/A	N/A	N/A	N/A	N/A	- AG Audit Report
A08	To mitigate and address identified strategic and operational risks	Percentage of action plan implemented to address strategic and operational risks identified per quarter by 30 June 2023	46 risks action plans developed	70%	58%	Not Achieved	Some risks action plans need funding to be addressed	To implement approved revenue strategies and funding support	- Quarterly Reports

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 2021/2022	Q4 Target	Q4 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 to Section 29 of the Municipal Systems Act, 2000	Number of IDP and Budget process plans approved by 30 August 2022	1 IDP/Budget process plans approved	N/A	N/A	N/A	N/A	N/A	<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 and approved by Council in terms of Section 30, 31 and 32 of the Municipal Systems Act, 2000	Number of Council Approved IDPs by 31 May 2022 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)	1	1	Achieved	None	None	<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 IDP.

									<ul style="list-style-type: none"> - 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 October 2022	19 ward consultative meetings held	N/A	N/A	N/A	N/A	N/A	<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 April 2023	19 Budget/IDP consultative meetings held	19	15	Not Achieved	4 ward meetings could not be held due to non-attendance and disruptions by community	The matter has been reported to the office of the Speaker and the Executive Mayor for future intervention.	<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 implementation	Number of quarterly IDP representative forums held by 30 June 2023	2 IDP representative forums held	2	2	Achieved	None	None	<ul style="list-style-type: none"> - Public notice for IDP Rep Forums. - Invitations - Attendance Registers

Functional Area: Marketing and Communication

087	To keep the institution informed on most important issues requiring urgent attention	Number of media analysis reports produced by 30 June 2023	12 Media analysis report	3	3	Achieved	None	None	<ul style="list-style-type: none"> - Listing of the reports - Media analysis reports
088	To ensure information dissemination and feedback from public	Number of postings on official Facebook account by 30 June 2023	742 postings on Facebook	100	216	Achieved	The KPI is demand driven.	None	<ul style="list-style-type: none"> - Listing of the postings - Screen shots of the postings on Facebook
089	To ensure important and legislated information is publicised on the municipal website.	Number of website updates made by 30 June 2023	No website updates	30	40	Achieved	The website updates are demand driven.	None	<ul style="list-style-type: 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 July 2022	6 performance agreements signed	N/A	N/A	N/A	N/A	N/A	<ul style="list-style-type: none"> - Signed performance agreements of senior managers
091	To ensure that all Directors' performance is	Number of performance evaluations	0 performance	1	1	Achieved	None	None	<ul style="list-style-type: none"> - Performance Assessment reports for

	assessed in terms of the Performance Regulations	conducted 30 June 2023	evaluations conducted						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 2022	1 APR compiled and submitted to relevant stakeholders	N/A	N/A	N/A	N/A	N/A	<ul style="list-style-type: none"> - Signed APR - Proof of submission
093	To ensure that both Draft and Final Annual Reports are approved by Council within prescribed timeframe and submitted to relevant stakeholders	Number of Annual Reports compiled and submitted to relevant stakeholders by 31 March 2023	2 Annual Reports submitted to relevant stakeholders (Draft & Final)	N/A	N/A	N/A	N/A	N/A	<ul style="list-style-type: none"> - Signed Annual Report. - Proof of submission - Proof of publications
094	To ensure that quarterly performance reports are tabled in Council	Number of SDBIP quarterly reports tabled in the Council by 30 June 2023	4 SDBIP quarterly reports tabled	1	1	Achieved	None	None	<ul style="list-style-type: none"> - Quarterly performance reports - Council Resolutions

095	To ensure compliance to MFMA on the approval of the municipal SDBIP	Number of SDBIPs approved 28 days after the budget approval by 30 June 2023	2 SDBIP approved (Original and Revised)	1	1	Achieved	None	None	<ul style="list-style-type: none"> - 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 June 2023	1 Internal Audit Annual Plans	1	0	Not Achieved	The Risk assessment had not been conducted, in order for the plan to be drafted.	The Internal Audit Annual Plan will be finalised and approved within the first Quarter.	<ul style="list-style-type: none"> - 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 June 2023	7 Audit committee meetings held	1	1	Achieved	None	None	<ul style="list-style-type: none"> - Invitations, minutes and attendance registers
Functional Area: Risk Management									
098	To ensure that the Annual Risk Register is approved by the Risk Committee	Annual Risk Register developed and approved by 30 June 2023	0 Risk Register developed	1	0	Not Achieved	Risk assessments are conducted in Q4 therefore it is impossible to report in same quarter as they are finalised in the end of the financial year.	The Annual risk register will be finalised and submitted in the first quarter.	<ul style="list-style-type: none"> - Approved Annual Risk Register
099	To ensure that risk management reports are submitted RMC	Number of quarterly risk management reports submitted to Risk	4 risk management reports submitted to RMC	1	1	Achieved	None	None	<ul style="list-style-type: none"> - Risk reports submitted to RMC.

		Management Committee (RMC) by 30 June 2023							
009_4	To improve the municipality's audit outcome	Number of audit findings reduced by 30 June 2023	3 Audit findings	N/A	N/A	N/A	N/A	N/A	- AG Audit Report
A09	To mitigate and address identified strategic and operational risks	Percentage of action plan implemented to address strategic and operational risks identified per quarter by 30 June 2023	6 risks action plans developed	70%	100%	Achieved	Sufficient Budget was allocated during budget adjustment.	None	- Quarterly Reports
Functional Area: Human Resource Management and Development									
007_5	To reduce municipal expenditure and enhance revenue	Percentage reduction on overtime expenditure by 30 June 2023	R 126 000 spent on overtime	50%	109%	Not Achieved	Shortage of staff at the call centre.	Centralizing the call centre operations by combining the two call centres.	- Quarterly expenditure reports

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 2021/2022	Q4 Target	Q4 Actual	Achieved/ Not Achieved	Reason for deviation/ under-performance or over-achievement	Remedial Action	Means of Verification
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 2023	New indicator	3	3	Achieved	None	None	- Approved Layout Plan
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 2023	4 meetings held	1	1	Achieved	None	None	- Minutes and attendance register of meetings
Functional Area: Land Use Management2									
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 notices are served	Number of building and land use contraventions issued quarterly	102 building and land use contraventions issued	25	25	Achieved	None	None	- Listing of notices and notices served
108	To ensure timeous referral and processing of buildings land use contraventions	Percentage of building and land use contraventions referred to Legal section after 60 days (Within 90 days from date of first notice)	100% building and land use contraventions referred to Legal section	100%	100%	Achieved	None	None	- Listing of notices issued, and notices issued - Memo to legal services
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
110	To ensure Building Regulations and land use compliant structures and	Percentage of SPLUMA compliant Certificates issued within 28 days	100%	100%	100%	Achieved	None	None	- List of SPLUMA Applications received. - SPLUMA Certificate and decline letters

	organized settlements								
111	To ensure that all land use building complaint are timeously investigated and addressed.	Percentage of land use and building complaints investigated within 14 days	100%	100%	100%	Achieved	None	None	- List of land use and building complaints - Inspection report
Functional Area: Human Resource Management and Development									
007_4	To reduce municipal expenditure and enhance revenue	Percentage reduction on overtime expenditure by 30 June 2023	R 22 000 spent on overtime	50%	0%	Achieved	None	None	- Quarterly expenditure reports
Functional Area: Governance and Public Participation									
A010	To mitigate and address identified strategic and operational risks	Percentage of action plan implemented to address strategic and operational risks identified per quarter by 30 June 2023	12 risks action plans developed	70%	70%	Achieved	None	None	- Quarterly Reports

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 2022/2023	YTD Expenditure	Progress as at 31 June 2023		Achieved /Not Achieved	Reason for under/ over-performance	Corrective measures	Means of Verification
											Target	Actual				
Community and Social Services																
CHW 69	Trading Services	11	Waste Management	Refuse – Solid waste	Upgrading of landfill sites to transfer stations (Davel, Lothair, Sheepmoor and Chrissiesmeer)	10, 12, 11 & 19	01-July-22	30-June-23	R 6 000 000	R 0	100% project completion	0%	Not Achieved	There was no budget allocated for this project, for the financial year under review.	Due to lack of funding for upgrades, a compact or truck was procured to collect waste from the different towns and dispose at registered land fill sites.	Progress reports or Completion certificate

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 2022/2023	YTD Expenditure	Progress as at 31 June 2023		Achieved /Not Achieved	Reason for under/ over-performance	Corrective measures	Means of Verification
											Target	Actual				
CHW 66		11	Waste Management	Refuse – Solid waste	Purchase of Refuse Containers (Skip 4m3)	All	01-July-22	30-June-23	R 160 000	R0	100% project completion	0%	Not Achieved	There was no budget allocated for this project, for the financial year under review.	Budget has been made available for the skip bins.	Invoice and Delivery note
CHW 67		11	Waste Management	Refuse – Solid waste	Purchase of Refuse Containers (Skip 1.1m3)	All	01-July-22	30-June-23	R 200 000	R0	100% project completion	0%	Not Achieved	There was no budget allocated for this project, for the financial year under review.	Budget has been made available for the skip bins.	Invoice and Delivery note
CHW 151		11	Waste Management	Refuse – Solid waste	Procurement of yellow fleet for waste Management	All	05-Jul-22	31-May-23	R 1 773 750	R 1 773 750	Procurement	100%	Achieved	The purchase order was placed early in September as a result the service provider was able to deliver.	None	Invoices and Delivery Notes
Technical Services																

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 2022/2023	YTD Expenditure	Progress as at 31 June 2023		Achieved /Not Achieved	Reason for under/ over-performance	Corrective measures	Means of Verification
											Target	Actual				
ESN 32 & 33		12	Waste Water Management	Sewerage Network	Installation of Sewer Reticulation In Wesselton Extension 11 Phase 1	9	21-Oct-22	26-May-23	R 7 575 149.22	R 7 153 534.76	100% Project completion	100% Project completion	Achieved	None	None	Progress Reports / Practical completions certificate
ESN N 18		12	Waste Water Management	Sewerage Network	Upgrading of Ermelo Ext. 32, 33 and 34 sewer outfall pipeline	16	06-Apr-22	30-Jun-23	R 22 287 079.55	R 22 228 367.54	100% Project handover	99%	Not Achieved	Awaiting for the contractor to address the snag list that was identified during the inspection.	To instruct the contractor through the engineer to fast track the completion of the identified snag list.	Progress Reports / Practical completions certificate

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 2022/2023	YTD Expenditure	Progress as at 31 June 2023		Achieved /Not Achieved	Reason for under/ over-performance	Corrective measures	Means of Verification
											Target	Actual				
ESN 40		12	Waste Water Management	Waste Water Treatment	Refurbishment of Chrissiesmeier Oxidation Ponds	19	14-Oct-22	25-Jun-23	R 17 719 915.58	R 17 875 739.07	100% project handover	82.5%	Not Achieved	Long lead time from material manufacturers (suppliers). SMME stopping the project because they thought that the project supposed to be awarded to one of them. Inclement weather. Underground water seeping through.	Installation of subsoil drainage systems.	Progress Reports / Practical completions certificate

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 2022/2023	YTD Expenditure	Progress as at 31 June 2023		Achieved /Not Achieved	Reason for under/ over-performance	Corrective measures	Means of Verification
											Target	Actual				
ESN 41		12	Waste Water Management	Waste Water Treatment	Refurbishment of Lothair Oxidation Ponds	15	14-Oct-22	25-Jun-23	R 19 895 893.39	R 19 895 893.39	100% Project handover	79.45%	Not Achieved	Long lead time from material manufacturers (suppliers). SMME demanding sub-contracting. Inclement weather. Underground water seeping through.	Installation of subsoil drainage systems.	Progress Reports / Practical completions certificate
ESN 39		12	Waste Water Management	Sewerage Network	VIP Toilets in Msukaligwa Farm Areas	15	05-Aug-22	27-Jan-23	R 7 878 336.00	R 7 875 719.78	100% Project completion	100%	Achieved	None	None	Progress Reports / Practical completions certificate
EWN N 63		12	Waste Water Management	Sewerage Network	Construction of a 8 Ml Reservoir at Ermelo Ext 44 & associated pipe works	8	26-Jan-2021	30-Sep-2022	R 2 219 776.37	R 2 260 863.23	100% Project completion	100%	Achieved	None	None	Progress Reports / Practical completions certificate

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 2022/2023	YTD Expenditure	Progress as at 31 June 2023		Achieved /Not Achieved	Reason for under/ over-performance	Corrective measures	Means of Verification
											Target	Actual				
P30		12	Waste Water Management	Sewerage Purification	Electro-Mechanical Upgrades To Extension 32, 33 And 34 Pump stations In Ermelo	16	1- Oct 2020	15-Dec-21	R 666 206.11	R 666 206.11	Project completed (100%)	97.3%	Not Achieved	Project delayed completion due to DHS cashflow challenges.	Awaiting for Acceleration Plan and Revised Program of Works	Progress Reports / Practical completions certificate
EWN N 82		13	Water Management	Water Network	Installation of Water House Connections at Breyten Ext 4 (Enkanini)	13	23-Sep-22	28-Feb-23	R 1 252 982.63	R 1 225 260.41	100% Project completion	100%	Achieved	None	None	Progress Reports / Practical completions certificate
EWN N 85	Trading Services	13	Water Management	Water Network	Regional Bulk Water Scheme for Breyten Cluster 2 in Msukaligwa LM	12,13,14,15,19	25-Feb-21	30-May-24	R 62 609 050	R 122 405 615.47	99% Project Handover	89.65%	Not Achieved	Delayed Eskom Upgrades to energise test and commission water pumps at pump stations.	Eskom is engaged to fast-track completion of Eskom upgrades at torbanite pump station	Progress Reports / Practical completions certificate

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 2022/2023	YTD Expenditure	Progress as at 31 June 2023		Achieved /Not Achieved	Reason for under/ over-performance	Corrective measures	Means of Verification
											Target	Actual				
ER 070 (b)		10	Road Transport, Road & Technical Services	Public Works	Construction of three intersections to join SANRAL's N17 at Warburton, Nganga road and associated St.	12	22-Aug-22	24-Feb-23	R 6 629 689.67	R 6 629 689.67	100% Project completion	100%	Achieved	None	None	Progress Reports / Practical completions certificate
ER 170		10	Road Transport, Road & Technical Services	Public Works	Upgrading of the Wesselton Extension 3 Boxer intersection	1	15-Mar-22	16-Sep-22	R 3 969 338.82	R 3 969 338.82	100% Project completion	100%	Achieved	None	None	Progress Reports / Practical completions certificate
ER 171	Trading Services	10	Road Transport, Road & Technical Services	Public Works	Rehabilitation of Emadami Ext 6 Taxi collector	2	15-Mar-22	16-Sep-22	R 3 790 365.42	R 3 790 365.42	100% Project completion	100%	Achieved	None	None	Progress Reports / Practical completions certificate

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 2022/2023	YTD Expenditure	Progress as at 31 June 2023		Achieved /Not Achieved	Reason for under/ over-performance	Corrective measures	Means of Verification
											Target	Actual				
ER 172		10	Road Transport, Road & Technical Services	Public Works	Construction of the storm water channel at Ext 6 eMadamini	2	25-Aug	30-Jun-23	R 4 523 886.86	R 597 574.99	100% Project Completion	15%	Not Achieved	The appointment of the contractor was terminated after the contractor requested termination as a result of unresolved community unrest.	The project is deferred to next financial year.	Progress Reports / Practical completions certificate
ER 136		10	Road Transport, Road & Technical Services	Public Works	Upgrading of KwaZanele Masizakhe road	14	15-Mar-22	30-Sep-22	R 1 899 899.97	R 1 899 899.96	100% Project completion	100%	Achieved	None	None	Progress Reports / Practical completions certificate
ER 177		10	Road Transport, Road & Technical Services	Public Works	Construction of Paved Road in Wesselton OR Tambo Taxi Collector Phase 1	1	25-Aug-22	27-Oct-23	R 513 370.61	R 513 370.61	11% Procurement & Tender	11%	Achieved	None	None	Progress Reports / Practical completions certificate

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 2022/2023	YTD Expenditure	Progress as at 31 June 2023		Achieved /Not Achieved	Reason for under/ over-performance	Corrective measures	Means of Verification
											Target	Actual				
ER 178		10	Road Transport, Road & Technical Services	Public Works	Construction of the road at Wesselton Msheveni Street	17	25-Aug-22	24-May-24	R 6 969 288.05	R 8 675 474.68	32.6% Construction	47.15%	Achieved	The actual performance increased due to the budget that was added to the original budget.	None	Progress Reports / Practical completions certificate
ER 179		10	Road Transport, Road & Technical Services	Public Works	Construction of paved roads in Wesselton Mthambama Street	17	25-Aug-22	30-Jun-23	R 6 433 806	R 7 618 694.82	100% Project Completion	100%	Achieved	None	None	Progress Reports / Practical completions certificate
EE 141	Trading Services	14	Electricity	Electricity infrastructure	Installation of High mast lights	Various wards	05-Aug-22	28-April-23	R 2 402 536.67	R 2 086 574.05	95.8% Construction	95.8%	Achieved	None	None	Progress Reports / Practical completions certificate

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 2022/2023	YTD Expenditure	Progress as at 31 June 2023		Achieved /Not Achieved	Reason for under/ over-performance	Corrective measures	Means of Verification
											Target	Actual				
AEP 01		14	Electricity	Electricity infrastructure	Replacement of 20MVA, 88/11KV Transformer in 88Kv substation in Ermelo	8	16-Jul-21	25-Aug-22	R 4 423 549.90	R 2 826 122.92	99% Project handover	96.39%	Not Achieved	NEC and protection scheme are the only outstanding items in the works.	The outstanding works require 9 weeks from the date of specification approval, which is anticipated to 28th August 2023.	Progress Reports / Practical completions certificate
AEP 02		14	Electricity	Electricity infrastructure	Implementation of Energy Efficiency and Demand Side Management within Msukaligwa Local Municipality	Various wards	26-Oct-22	03-Apr-23	R 4 000 000	R 4 000 000	100% Implementation	100%	Achieved	None	None	Progress Reports / Practical completions certificate
ATP 01	Community and Public Safety	07	Human Settlements	Township Establishment	Upgrading of Marikana informal Settlement 6/276-IS	10	23-Nov-22	23-Jun-24	R 1 500 000	R 0	(50%) Layout Plan	50%	Achieved	None	None	Approved Layout Plan

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 2022/2023	YTD Expenditure	Progress as at 31 June 2023		Achieved /Not Achieved	Reason for under/ over-performance	Corrective measures	Means of Verification
											Target	Actual				
ATP 02		07	Human Settlements	Township Establishment	Township Establishment Warburton/ Nganga	12	23-Nov-22	23-Jun-24	R 1 000 500	R 0	(50%) Layout Plan	50%	Achieved	None	None	Approved Layout Plan
ATP 03		07	Human Settlements	Township Establishment	Township Establishment Wesselton	9	23-Nov-22	23-Nov-23	R 2 100 000	R 0	(50%) Layout Plan	50%	Achieved	None	None	Approved Layout Plan

Mr M Kunene
Municipal Manager

Date