



# **Msukaligwa Local Municipality**

## **Annual Performance Report for 2022/2023 Financial Year**

## 1. BACKGROUND

Section 46 of the Local Government Municipal Systems Act, Act 32 of 2000 provides that “a municipality must prepare for each financial year an annual report consisting of:

- (a) a performance report reflecting:-
  - (i) the municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
  - (ii) the development and service delivery priorities and the performance targets set by the municipality for the following financial year; and
  - (iii) measures that were or are to be taken to improve performance;
- (b) the financial statements for that financial year prepared in accordance with the standards of generally recognized accounting practice referred to in section 89 of the Public Finance Management Act, 1999 (Act No. 1 of 1999);
- (c) an audit report on the financial statements and the report on the audit performed in terms of section 45(b); and
- (d) any other reporting requirements in terms of other applicable legislation”.

Section 121 of the Municipal Finance Management Act, Act 56 of 2003 further provides for every municipality and municipal entities to prepare an annual report for each financial year in accordance with provisions of Chapter 12 of the Act. According to the provisions of Section 121 (2) of the MFMA, the purpose of the Annual Report is:-

- (a) “to provide a record of the activities of the municipality or municipal entity during the financial year to which the report relates
- (b) to provide a report on performance against the budget of the municipality or municipal entity for that financial year; and
- (c) to promote accountability to the local community for the decisions made throughout the year by the municipality or municipal entity”.

Therefore, it is against this background that Msukaligwa local municipality has prepared and submits this annual performance report for the 2022/2023 financial year to the MEC for CoGTA, Provincial Treasury and Auditor General as prescribed by the said legislations. The performance report of the municipality is based on six Key Performance Areas which are:

- Municipal Transformation and Organizational Development;
- Basic Service Delivery;
- Local Economic Development;
- Financial Viability and Management;
- Good Governance and Public Participation; and
- Spatial Planning and Rationale.

The said KPAs are resident across the Msukaligwa municipality's six departments which are:

- Corporate Services;
- Technical Services;
- Community and Social Services;
- Finance;
- Office of the Municipal Manager; and
- Planning and Economic Development

This report will cover the 2022/2023 financial year starting from the 1<sup>st</sup> of July 2022 to the 30<sup>th</sup> of June 2023 and will be focusing on the performance of the municipality as set out in the approved Service Delivery and Budget Implementation Plan for the 2022/2023 financial year.

## 2. IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM

There is a performance management unit that has been established in the municipality which is currently not fully-fledged as it consists of only two incumbents being the PMS Manager and PMS Officer. However, both a performance management framework and an individual performance management policy have been approved by the Council to guide all processes of monitoring and reporting of performance. The municipality has managed to comply with most statutory requirements in relation to the implementation of performance management and monitoring of institutional performance. As a basis for organizational planning and performance management, the municipality adopted its five-year IDP in May 2022, reviewed in May 2023 and will be annually reviewed in terms of Section 34 of the Municipal Systems Act, 2000. The following processes were undertaken by the municipality to comply with legislative provisions as well as to implementing performance management:

Area of Performance	Legislation	Status Quo	Comments/ Reasons for Non-compliance	Remedial Action
Preparation and submission of 2021/2022 4 <sup>th</sup> quarter performance report to Council.	Section 52 of Municipal Finance Management Act, 2003	Report was prepared and submitted to Council on the <b>27<sup>th</sup> of October 2022</b>	None	Complied
Preparation and submission of 2021/2022 Annual performance report to Auditor General.	Section 46 of the Municipal Systems Act, 2000	Annual performance report prepared and submitted to the AG on the <b>31<sup>st</sup> of August 2022.</b>	None	Complied
IDP Steering Committee meetings held to discuss the draft IDP review processes	Consultative process in terms of Sec. 28 of the Municipal Systems Act, 2000	4 of the 5 planned Steering committee meetings were held	Most of the items that were to be discussed in the steering committee meetings that were not held, were discussed in general management meetings.	Complied
Preparation and submission of the IDP/Budget/PMS Process Plan to Council for approval.	Sec. 28 (1) and (2) of the Municipal Systems Act, 2000	Process plan approved by Council on the <b>30<sup>th</sup> of August 2022.</b>	None	Complied
Publicizing of the IDP/Budget/PMS Process Plan for public information.	Sec. 28 (3) of the Municipal Systems Act, 2000	An advert was prepared and publicized <b>2<sup>nd</sup> of September 2022</b> on Municipal Facebook page and notice boards	None	Complied
Submission of the IDP/Budget/PMS Process Plan to COGTA	Procedure linked to Sec. 28 (3) of the Municipal Systems Act, 2000 for monitoring purposes.	The approved process plan was Submitted on the <b>1<sup>st</sup> of September 2022</b> to COGTA	None	Complied

Area of Performance	Legislation	Status Quo	Comments/ Reasons for Non-compliance	Remedial Action
Publicizing of the IDP community consultative programme	Sec, 21 and 28 of the Municipal Systems Act, 2000	An advert on dates and venues for consultative meetings was prepared and publicized on the <b>9<sup>th</sup> of September 2022</b> on the local newspaper.	None	Complied
Conducting IDP public consultation process and reconciling information on community priority issues and preparing a report for management.	Section 16 and 17 of the Municipal Systems Act, 2000	Public consultations conducted on the <b>13<sup>th</sup> of September 2022</b> through physical wards consultations.	2 ward meetings could not be held due to non-attendance by community but ward development plans were given to Councillors to convene meetings with ward committees to establish the community issues.	Complied
Preparation and submission of 2021/2022 Draft Annual Report.	Circular 63 of the MFMA, Section 46 of the Municipal Systems Act, 2000 and Section 121 of the MFMA	Draft Annual Report was prepared and submitted to the Treasury and AG together with the AFS on the <b>31<sup>st</sup> of August 2022</b> .	None	Complied
Tabling of the 2021/2022 draft Annual Report and invite for public comments as well as submission to the AG, PT and COGTA	Section 127(2) of the Municipal Finance Management Act 2003	Draft Annual Report tabled in Council on the <b>27<sup>th</sup> of January 2023</b> .  The draft AR was publicized for public comments on <b>February 16<sup>th</sup>, 2023</b> , on municipal Facebook and notice boards.	The Draft Annual Report was tabled in February 2021 as a result of the exemption/extension given through Government Notice No. 43582 of 05 August 2020	Complied
Tabling of the 2023/2024 Draft IDP in Council	Section 25 of the Municipal Systems Act	The draft IDP was tabled in Council on the <b>30<sup>th</sup> of March 2023</b> . Submitted to MEC for Local Government on the <b>06<sup>th</sup> of April 2023</b> . Publicised for public inspection	None	Complied

Area of Performance	Legislation	Status Quo	Comments/ Reasons for Non-compliance	Remedial Action
		on the <b>13<sup>th</sup> of April 2023</b> on the Official Facebook page and notice boards		
Tabling of the 2021/2022 Annual Report	Section 121 (1) of the Municipal Finance Management Act 2003	The 2021/2022 Annual Report was tabled in Council on the <b>30<sup>th</sup> of March 2023</b> being the final AR.	None	Complied
Tabling and approval of the final 2023/24 IDP	Section 25 of the Municipal Systems Act	The final IDP was approved by Council on the <b>30<sup>th</sup> of May 2023</b> and publicized for public inspection on the <b>8<sup>th</sup> of June 2023</b> on municipal notice boards and Official Facebook page.	None	Complied

### 3. FILLING OF VACANT POSITIONS

In order for the municipality to provide services efficiently, it is imperative that all approved critical positions be filled. The municipal Council has approved an organizational structure with an ideal staff complement of **869**. Currently there are **869** approved positions out of which only a total **615** were funded and filled and **254** positions remain vacant as at the end of the **2023/2024** financial year. The following is a summary of filled and vacant positions:

#### 3.1. Section 54A and 56 Managers

Position	No. of approved posts	No. of post filled	No. of vacancies	Comments/Reasons for vacancies
Municipal Manager	1	1	0	None
Chief Financial Officer	1	1	0	None
Director Technical Services	1	1	0	None
Director Corporate Services	1	1	0	None
Director Community and Social Services	1	1	0	None
Director Planning and Economic Development	1	1	0	None

### 3.2. Compliance with the Employment Equity Act

In compliance with the Employment Equity Act, 1998, the municipality had appointed two African females at the senior management level (Section 56 manager) occupying the positions of Director Planning and Economic Development and Director Technical Services respectively. The municipality will continue to implement its Employment Equity Plan by endeavouring to include targeted groups in various positions across the municipality.

### 3.3. Women appointments at Section 56 Posts

No. of Sec. 56 posts approved	Women appointed in Sec. 56 posts	No. of vacancies for Women Sec. 56 posts	Comments/Reasons for vacancies
6	2	0	None

## 4. DEVELOPMENT AND IMPLEMENTATION OF SPECIFIC HR POLICIES

The HR policies have been developed in accordance with the organizational Structure to respond to the needs and interests of the community as contained in the IDP of the municipality reflecting, amongst other things, key aspects of employment equity for equal representation.

Policy	Developed/ Reviewed	Approved	Implemented	Reasons for Non-compliance	Remedial Action
Recruitment and selection policy	Yes	Yes	Yes	None	None
Skills Development Plan	Yes	Yes	Yes	None	None
Employment Equity Plan	Yes	Yes	Yes	None	None
Human Resource Strategy and Plan	Yes	Yes	Yes	None	None
Other HRM & HRD Policies	Yes	Yes	Yes	None	None

## 5. THE AUDITOR GENERAL REPORT AND FINDING

The municipality received a Qualified Audit Opinion for the 2021/2022 financial. The report of the Auditor General as well as the action plan for the financial year ending June 2022 is attached as **Annexure "B"**. The findings of the AG are being addressed in accordance with the Action Plan although others will take time to address due to prior year errors.

## 6. FINANCIAL PERFORMANCE OF THE MUNICIPALITY

The average payment rate for the financial year under review was **63%** based on billing of services and property rates and there are also distribution losses of **76%** and **60%** on water and electricity respectively. Therefore, these losses had resulted in the municipality not being able to pay its creditors within 30 days, especially bulk creditors such as Eskom and the Department of Water and Sanitation.

The deficit or surplus for the financial year under review will be available after conclusion of the 2022/2023 AFS.

## 6.1. Conditional Grants 2022/2023 – Monetary

	MIG CURRENT	INEP CURRENT	EEDSMG	FMG	WSIG	EPWP	RBIG
<b>ALLOCATION</b>	R 57 052 250	R 10 000 000	R 4 000 000	R 3 000 000	R 60 000 000	R 1 766 000	R175 000 000
<b>EXPENDITURE</b>	R 57 052 250	R 10 000 000	R 4 000 000	R 3 000 000	R 60 000 000	R 1 766 000	R134 829 038
<b>% SPENT</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>77%</b>
<b>UNSPENT</b>	<b>R 0</b>	<b>R 0</b>	<b>R 0</b>	<b>R 0</b>	<b>R 0</b>	<b>R 0</b>	<b>R 40 170 962</b>

**TOTAL UNSPENT GRANTS R 40 170 962**

The overall expenditure of the municipality on the allocated Conditional Grants was as at the 30<sup>th</sup> of June 2023 at 96.22%. The municipality, however had received the RBIG grant which is managed and implemented by the District Municipality. The expenditure on the RBIG grant then brings the overall grant expenditure to 77.33%. All grants implemented by the municipality were spent as per their conditions regardless of the municipality's cash flow challenges.

## 7. BASIC SERVICES DELIVERY PROGRESS

Below are service delivery progress figures as well as backlogs from 2016 to the end of June 2023.

Services	Total No. of Households Community Survey 2016	Households serviced Community Survey 2016	New developments after Community Survey 2016	Progress as at end of June 2023	Backlog as at end of June 2023	% backlog as at end of June 2023
<b>Water</b>	51,089	46,846	1,960	48,806	2,283	4,5%
<b>Sanitation</b>	51,089	49,794	1,072	50,866	223	0,4%
<b>Electricity</b>	51,089	44,683	1,495	46,178	4,911	9,6%
<b>Refuse Removal</b>	51,089	33,231	5,955	39,186	11,903	23.3%

The figures for electricity include connections made by Eskom at areas licensed to Eskom.

## 8. EXTERNAL SERVICE PROVIDERS PERFORMANCE

This section serves to report on the evaluated Service Provider's performance in respect of their contracts and the products that the Service Providers have delivered. The Evaluation criteria are based on a scale of 1-5 and each of aspects measured relate to the successful completion of the project. The evaluation score guide on the performance of the service providers is as follows:

Scale		Criteria									
5	Excellent	Completion of the project before the scheduled time and within budget									
4	Good	Completion of project within time frame and budget									
3	Average	Completion of project within time frame but outside the allocated budget or vice versa									
2	Below Average	Failure to complete the project									
1	Unacceptable	Failure to commence with the project									
<b>CORPORATE SERVICES</b>											
Service Provider	Project	Appointed Service Providers	Appointment Date	Contract Period	Start Date	End Date	Progress By 30 June 2023	Reasons For Variations If Any	Rating Score (1-5)	2022/2023 (1-5)	Comments/ Corrective action
1.	Supply installation and maintenance of lan and wan (lte internet line)	Compusol it technologies pty ltd	19-apr-21	36 months	19-apr-21	18-apr-24	Ongoing contract	Good	5	5	None
2.	Render services for printing lolution equipment, multifunctional copier, renta, maintenance	Emalangi technologies pty ltd	01-apr-20	36 months	01-apr-20	30-mar-23	Ongoing contract	Good	4	4	None
3.	Render microsoft licences	Microsoft (altron karibina-partner)	12-oct-20	36 months	12-oct-20	11-oct-23	Ongoing contract	Good	5	5	None
4.	Supply installation and maintenance of hosted voip (telephone) and contact center	Emalangi technologies pty ltd	01-jul-20	36 months	01-jul-20	30-jun-23	Ongoing contract	Good	4	4	None

5.	Supply and delivery of mobile devices	Mobile telephone network (mtn)	Apr-22	36 months	Apr-22	Mar-24	Ongoing contract	Good	4	4	None
6.	Supply and delivery of mobile devices	Vodacom (proprietary) limited	03-Nov-20	24 months	03-Nov-20	02-nov-22	Ongoing contract	Good	5	5	None
TECHNICAL SERVICES											
Service Provider	Project	Appointed Service Providers	Appointment Date	Contract Period	Start Date	End Date	Progress By 30 June 2023	Reasons For Variations If Any	Rating Score (1-5)	2022/2023 (1-5)	Comments/ Corrective action
7.	Repair and Maintenance of Pumps and Motors	N & C Maintenance and Spares	01-Jun-12	24 months	01-Jun-21	07-Jul-23	Contract lapsed	None	5	5	None
8.	Repair and Maintenance of Boreholes and Windmills	BE For Ever Trading	01-Feb-23	36 months	01-Feb-23	31-Jan-26	Contract still on-going	None	5	5	None
9.	Supply and Delivery of Water Purification Chemicals and Maintenance of Purification Equipment	Ifa Lethu Technologies	01-Dec-22	24 months	01-Dec-22	30-Nov-24	Contract still on-going	None	5	5	None
10.	Supply and Delivery of Water Purification Chemicals and Maintenance of Purification Equipment	Improchem	01-Dec-22	24 months	01-Dec-22	30-Nov-24	Contract still on-going	Failure to deliver due to delays in payments	3	3	None
11.	Repair and Maintenance of Yellow Fleet, Trucks, Tractors and Trailers	MMN Engineering	01 October 2022	3 years	01 October 2022	30 September 2025	Ongoing	None	5	5	None
12.	Supply and delivery of tyre components,	Hardie Tyres	01 Mar 2021	3 years	01 Mar 2021	28 Feb 2024	Ongoing	None	5	5	None

	batteries and exhaust system.										
13.	Provision and supply of maintenance spares, parts and components.	Ermelo Mecca Motor spares	09 May 2022	3 years	09 May 2022	08 May 2025	Ongoing	None	5	5	None
14.	Installation of Sewer reticulation of Wesselton Extension 11 Phase 1 & 2	KUMELCON (PTY) LTD.	23-Aug-22	5 months	10-Feb-23	30-Jun-23	100% Complete	Excessive Hard rock encountered	3	3	Project management lacking i.e. budget maintenance
15.		Zondle Trading	23-Jan-23						4	4	Contractor is performing amidst finalization of scope vs budget.
16.	Refurbishment of Lothair Oxidation Ponds	Morula Consulting Engineers and Project Manager	07-Sep-22	5	03-Mar-21	30-Sep-23	90%	Excessive sludge and underground water encountered	2	2	Reliability (failure to meet set targets) Lack of professionalism (unprepared for meetings)
17.		A1 Gass and Aluminium	23-Jan23						3	3	Overall good performance that is affected by variations required to complete the Works.
18.	Construction of Paved roads at Wesselton Mthambama Street	Africando Civil and Projects Managers	03-Oct-23	5	10-Feb-23	30-Jun23	100% Complete	Community stopping the project, inclement weather.	4	4	Project was completed and Budget maintenance was obtained to achieve project objective
		Sovulane Projects JV Phambili Bo Guliwe	23-Jan-23						4	4	
19.	Design and Construction of 20MVA, 88/11KV Transformer in Ermelo KV Substation	Gemini Garden JV Skotane	20-Jul-21	9	20-Jul-21	30-Apr-23	98%	Lack of proper project management, failure to plan the material with lead time and	2	2	The JV has performed below average due to lack of professionalism and capital to buy material.

								poor cashflow management.			
20.	Upgrading of the Wesselton Extension 3 Boxer intersection	2MC Consulting	23-Jun-21	6	14-Mar-22	12-Sep-22	100% project completed	N/A	3	3	PSP designed well and failed to properly manage the construction or failed to enforce quality instruction
		Shwings Construction (Pty) Ltd	03-Mar-22						3	3	SP have been lacking resource distribution management, which may lead to failure to complete on schedule.
21.	Rehabilitation of Emadamini Ext 6 Taxi collector	Thoko Consulting	23-Jun-21	6	14-Mar-22	16-Sep-22	92%	N/A	3	3	PSP failed to identify saving to complete additional works required for the practical completion of the project.
		Ndiza Solutions (Pty) Ltd	03-Mar-22						3	3	Upon receipt of fund for executing additional works, the SP delayed the execution of works.
22.	Upgrading of KwaZanele Masizakhe road	Kumelcon Vdan Construction	23-Jun-21	6	14-Mar-22	27-Aug-22	100% Complete	Underground services; Inclement weather	3	3	Project completed on time 30/11/2022
			03-Mar-22						4	4	
23.	Electrification of 350 units at KwaZanele Extension 6	Morula Consulting	23-Jun-21	3	14-Mar-22	TBA	100%	Late procurement of electrical meters delaying testing and commissioning.	2	2	Poor project management techniques compromised planned completion of the project.

		Oakantswe Construction & Projects	3-Mar-22					Poor project management techniques from Consulting Engineer	2	2	Project completed 20/12/2022.
24.	Construction of 3.6MVA, Bulk, KwaZanele Sub	Morula Consulting	23-Jun-21	3	14-Mar-22	30-Jun-22	100% Complete	N/A	2	2	Project Completed on time: 30 / 06 /2022
		Kgwebiswano Supplies & Services	3-Mar-22						4	4	
25.	Installation of High mast light	Skotane development Consultants	28-Oct-21	3	06-Dec-21	31-Mar-22	100% Construction	Delay in Eskom Power connections	2	2	Project completed 12 May 2023.
26.	Installation of high mast light	Gemini trading Gardem	16-Oct-22	7	21-Oct-22	30-Jun-23	97%	Delay in Eskom Power connections	3	3	Delays by ESKOM
27.	Upgrading of Ermelo Ext 32, 33 & 34	BTMN Engineers	12-Jul-21	14	22-Apr-22	30-Jun-23	21.5% Construction	Late appointment of Contractor.	3	3	Project progressing under acceleration. Improved project management techniques will assist towards planned completion.
		Thulatsepo General Trading	30-Mar-22						4	4	
<b>COMMUNITY AND SOCIAL SERVICES</b>											
Service Provider	Project	Appointed Service Providers	Appointment Date	Contract Period	Start Date	End Date	Progress By 30 June 2023	Reasons For Variations If Any	Rating Score (1-5)	2022/2023 (1-5)	Comments/ Corrective action
28.	Provision of security services	LL Security Services	01-Oct--21	36 Months	01-Oct-21	30-Sep-24	On going	None	4	4	The security company is performing well with regard to rendering services.
<b>FINANCE DEPARTMENT</b>											

Service Provider	Project	Appointed Service Providers	Appointment Date	Contract Period	Start Date	End Date	Progress By 30 June 2023	Reasons For Variations If Any	Rating Score (1-5)	2022/2023 (1-5)	Comments/ Corrective action
29.	Appointment of a service provider for the indigent system and supplier verification –	Visual Revenue Management Solutions	15-Dec-22	36 Months	15-Dec-22	14-Dec-25	Ongoing	None	4	4	Ongoing
30.	Appointment of a panel of service providers for the supply and delivery of water materials	Bindza Trading (Pty) Ltd.	15-Dec-22	36 Months	15-Dec-22	14-Dec-25	Ongoing	None	4	4	Ongoing
31.	Appointment of a panel of service providers for the supply and delivery of water materials	Ybs Projects (Pty) Ltd T/A Hydro Equip	15/Dec/22	36 Months	15/Dec/22	14/Dec/25	Ongoing	None	4	4	Ongoing
32.	Appointment of a panel of service providers for the supply and delivery of water materials	Unamusa Road And Civils (Pty) Ltd	15/Dec/22	36 Months	15/Dec/22	14/Dec/25	Ongoing	None	4	4	Ongoing
33.	Appointment of a panel of service providers for the supply and delivery of water materials	Nrb Piping Systems	15/Dec/22	36 Months	15/Dec/22	14/Dec/25	Ongoing	None	4	4	Ongoing
34.	Appointment of a panel of service providers for the supply and delivery of water materials	Notefull Gauteng (Pty) Ltd	15/Dec/22	36 Months	15/Dec/22	14/Dec/25	Ongoing	None	4	4	Ongoing

35.	Appointment of a panel of service providers for the supply and delivery of water materials	Muhloholoteri Trading And Projects	15/Dec/22	36 Months	15/Dec/22	14/Dec/25	Ongoing	None	4	4	Ongoing
36.	Appointment of a panel of service providers for the supply and delivery of water materials	Mphephethe And Jobe Cc	15/Dec/22	36 Months	15/Dec/22	14/Dec/25	Ongoing	None	4	4	Ongoing
37.	Appointment of a panel of service providers for the supply and delivery of water materials	Mphela Mphela Enterprise (Pty) Ltd	15/Dec/22	36 Months	15/Dec/22	14/Dec/25	Ongoing	None	4	4	Ongoing
38.	Appointment of a panel of service providers for the supply and delivery of water materials	Mawee Civils And Project Management (Pty) Ltd	15/Dec/22	36 Months	15/Dec/22	14/Dec/25	Ongoing	None	4	4	Ongoing
39.	Appointment of a panel of service providers for the supply and delivery of water materials	Lizwelami Trading And Projects	15/Dec/22	36 Months	15/Dec/22	14/Dec/25	Ongoing	None	4	4	Ongoing
40.	Appointment of a panel of service providers for the supply and delivery of water materials	Likusasa Lethu Ohs Investments And Projects	15/Dec/22	36 Months	15/Dec/22	14/Dec/25	Ongoing	None	4	4	Ongoing
41.	Appointment of a panel of service providers for the supply and	Dallas Equipment Trading And Projects	15/Dec/22	36 Months	15/Dec/22	14/Dec/25	Ongoing	None	4	4	Ongoing

	delivery of water materials										
42.	Appointment of a panel of service providers for the supply and delivery of water materials	Corporatti	15/Dec/22	36 Months	15/Dec/22	14/Dec/25	Ongoing	None	4	4	Ongoing
43.	Appointment of a panel of service providers for the supply and delivery of water materials	Amandla Okhozi (Pty) Ltd.	15/Dec/22	36 Months	15/Dec/22	14/Dec/25	Ongoing	None	4	4	Ongoing
44.	Appointment of a panel of service providers for the supply and delivery of water materials	Akunamuva Trading	15/Dec/22	36 Months	15/Dec/22	14/Dec/25	Ongoing	None	4	4	Ongoing
45.	Appointment of a panel of service providers for the supply and delivery of sanitation materials	Np & Te Trading And Projects	21/Dec/22	36 Months	21/Dec/22	20/Dec/25	Ongoing	None	4	4	Ongoing
46.	Appointment of a panel of service providers for the supply and delivery of sanitation materials	Mphephethe And Jobe Cc	21/Dec/22	36 Months	21/Dec/22	20/Dec/25	Ongoing	None	4	4	Ongoing
47.	Appointment of a panel of service providers for the supply and delivery of sanitation materials	Binza Trading	21/Dec/22	36 Months	21/Dec/22	20/Dec/25	Ongoing	None	4	4	Ongoing

48.	Appointment of a panel of service providers for the supply and delivery of sanitation materials	Akunamuva Trading	21/Dec/22	36 Months	21/Dec/22	20/Dec/25	Ongoing	None	4	4	Ongoing
49.	Appointment of a panel of service providers for the supply and delivery of sanitation materials	Kgotlelela Meopathutsi (Pty) Ltd	21/Dec/22	36 Months	21/Dec/22	20/Dec/25	Ongoing	None	4	4	Ongoing
50.	Appointment of a panel of service providers for the supply and delivery of sanitation materials	M17 Project And Construction	21/Dec/22	36 Months	21/Dec/22	20/Dec/25	Ongoing	None	4	4	Ongoing
51.	Appointment of a panel of service providers for the supply and delivery of sanitation materials	Likusasa Lethu Ohs Investments And Projects	21/Dec/22	36 Months	21/Dec/22	20/Dec/25	Ongoing	None	4	4	Ongoing
52.	Appointment of a panel of service providers for the supply and delivery of sanitation materials	7m Holdings	21/Dec/22	36 Months	21/Dec/22	20/Dec/25	Ongoing	None	4	4	Ongoing
53.	Appointment of a panel of service providers for the supply and delivery of low voltage and	Prest Business Suppliers Cc	15/Dec/22	36 Months	15/Dec/22	14/Dec/25	Ongoing	None	4	4	Ongoing

	medium voltage underground and the low voltage overhead cables										
54.	Appointment of a panel of service providers for the supply and delivery of low voltage and medium voltage underground and the low voltage overhead cables	Mphephetha And Jobe Cc	15/Dec/22	36 Months	15/Dec/22	14/Dec/25	Ongoing	None	4	4	Ongoing
55.	Appointment of a panel of service providers for the supply and delivery of low voltage and medium voltage underground and the low voltage overhead cables	Lizwelami Trading And Projects	15/Dec/22	36 Months	15/Dec/22	14/Dec/25	Ongoing	None	4	4	Ongoing
56.	Appointment of a panel of service providers for the supply and delivery of low voltage and medium voltage underground and the low voltage overhead cables	Kusile Trading Group	15/Dec/22	36 Months	15/Dec/22	14/Dec/25	Ongoing	None	4	4	Ongoing
57.	Appointment of a panel of service providers for the supply and delivery of low voltage and medium voltage	Gemini Garden Trading 400 Cc	15/Dec/22	36 Months	15/Dec/22	14/Dec/25	Ongoing	None	4	4	Ongoing

	underground and the low voltage overhead cables										
58.	Appointment of a panel of service providers for the supply and delivery of low voltage and medium voltage underground and the low voltage overhead cables	Fabritech Eng. And Supplier Group (Pty) Ltd.	15/Dec/22	36 Months	15/Dec/22	14/Dec/25	Ongoing	None	4	4	Ongoing
59.	Appointment of a panel of service providers for the supply and delivery of low voltage and medium voltage underground and the low voltage overhead cables	Bindza Trading (Pty) Ltd.	15/Dec/22	36 Months	15/Dec/22	14/Dec/25	Ongoing	None	4	4	Ongoing
60.	Appointment of a panel of service providers for the supply and delivery of low voltage and medium voltage underground and the low voltage overhead cables	A1 Glass And Aluminium	15/Dec/22	36 Months	15/Dec/22	14/Dec/25	Ongoing	None	4	4	Ongoing
61.	Appointment of a panel of service providers for the supply and delivery and off-loading and distribution of transformers and	A1 Glass And Aluminium	15/Dec/22	36 Months	15/Dec/22	14/Dec/25	Ongoing	None	4	4	Ongoing

	the refurbishment of transformers and mini-substation										
62.	Appointment of a panel of service providers for the supply and delivery and off-loading and distribution of transformers and the refurbishment of transformers and mini-substation	N & C Maintenance And Spares (Pty) Ltd.	15/Dec/22	36 Months	15/Dec/22	14/Dec/25	Ongoing	None	4	4	Ongoing
63.	Appointment of a panel of service providers for the supply and delivery and off-loading and distribution of transformers and the refurbishment of transformers and mini-substation	Gemini Garden Trading 400 Cc	15/Dec/22	36 Months	15/Dec/22	14/Dec/25	Ongoing	None	4	4	Ongoing
64.	Appointment of a panel of service providers for the supply and delivery and off-loading and distribution of transformers and the refurbishment of transformers and mini-substation	Uncut Electrical And Mechanical Engineering (Pty) Ltd	15/Dec/22	36 Months	15/Dec/22	14/Dec/25	Ongoing	None	4	4	Ongoing

65.	Appointment of a panel of service providers for the supply and delivery and off-loading and distribution of transformers and the refurbishment of transformers and mini-substation	Sobozela Trading (Pty) Ltd	15/Dec/22	36 Months	15/Dec/22	14/Dec/25	Ongoing	None	4	4	Ongoing
66.	Appointment of a panel of service providers for the supply and delivery and off-loading and distribution of transformers and the refurbishment of transformers and mini-substation	Bees Technologies	15/Dec/22	36 Months	15/Dec/22	14/Dec/25	Ongoing	None	4	4	Ongoing
67.	Appointment of a panel of service providers for the supply and delivery of pothole patching materials	Jamela Consulting Engineering & Project Management	15/Dec/22	36 Months	15/Dec/22	14/Dec/25	Ongoing	None	4	4	Ongoing
68.	Appointment of a panel of service providers for the supply and delivery of pothole patching materials	Cv And Ss Trading (Pty) Ltd	15/Dec/22	36 Months	15/Dec/22	14/Dec/25	Ongoing	None	4	4	Ongoing
69.	Appointment of a panel of service providers for the supply and	Thabacom Enterprise	15/Dec/22	36 Months	15/Dec/22	14/Dec/25	Ongoing	None	4	4	Ongoing

	delivery of pothole patching materials										
70.	Appointment of a panel of service providers for the supply and delivery of pothole patching materials	Ngoti Holdings	15/Dec/22	36 Months	15/Dec/22	14/Dec/25	Ongoing	None	4	4	Ongoing
71.	Appointment of a panel of service providers for the supply and delivery of pothole patching materials	Fabritech Engineering And Supplier Group (Pty) Ltd	15/Dec/22	36 Months	15/Dec/22	14/Dec/25	Ongoing	None	4	4	Ongoing
72.	Appointment of a panel of service providers for the supply and delivery of pothole patching materials	Demsame Technologies	15/Dec/22	36 Months	15/Dec/22	14/Dec/25	Ongoing	None	4	4	Ongoing
73.	Appointment of a panel of service providers for the supply and delivery of pothole patching materials	Prest Business Suppliers Cc	15/Dec/22	36 Months	15/Dec/22	14/Dec/25	Ongoing	None	4	4	Ongoing
74.	Appointment of a panel of service providers for the supply and delivery of pothole patching materials	Bindza Trading	15/Dec/22	36 Months	15/Dec/22	14/Dec/25	Ongoing	None	4	4	Ongoing
75.	Panel of service provider for the provision of travel agent services	Amalgamated Lebone (Pty) Ltd	25 APRIL 2023	36 Months	25 APRIL 2023	24 APRIL 2026	Ongoing	None	4	4	Ongoing
76.	Panel of service provider for the provision of travel agent services	Dana Agency	25 APRIL 2023	36 Months	25 APRIL 2023	24 APRIL 2026	Ongoing	None	4	4	Ongoing

77.	Panel of service provider for the provision of travel agent services	Oleggle Trading	25 APRIL 2023	36 Months	25 APRIL 2023	24 APRIL 2026	Ongoing	None	4	4	Ongoing
78.	Distribution of monthly municipal services accounts	Mailtronic Direct Marketing Cc	25 APRIL 2023	36 Months	25 APRIL 2023	24 APRIL 2026	Ongoing	None	4	4	Ongoing
79.	Supply and delivery of electricity meters (pre-paid and conventional)	Kgoshi Electrical Cc	23 MAY 2023	36 Months	23 MAY 2023	22 MAY 2026	Ongoing	None	4	4	Ongoing
80.	Supply and delivery of electricity meters (pre-paid and conventional)	Msk Projects And Logistics (Pty) Ltd	23 MAY 2023	36 Months	23 MAY 2023	22 MAY 2026	Ongoing	None	4	4	Ongoing
81.	Supply and delivery of electricity meters (pre-paid and conventional)	Luckyboy Trading Enterprise	23 MAY 2023	36 Months	23 MAY 2023	22 MAY 2026	Ongoing	None	4	4	Ongoing
82.	Supply and delivery of electricity meters (pre-paid and conventional)	Conlog (Pty) Ltd	23 MAY 2023	36 Months	23 MAY 2023	22 MAY 2026	Ongoing	None	4	4	Ongoing
83.	Compilation of AFS and FAR	BDO	01 July 2021	3 years	01 July 2021	30 June 2023	On going	N/A	4	4	Service provider performed satisfactory. Needs to improve on skills transfer to the Finance Department.
84.	Integrated Municipal Financial Management And Internal Control System	Business Connexion (Financial System)	10 Feb 2020	60 Months	10 Feb 2020	09 Feb 2025	Ongoing Contract	None	3	4	Service provided by the supplier is average. Support provided is costly, the system is not fully integrated, Budget module not

											functioning as yet. Many essential functions are not activated.
85.	Provision Insurance Services	KUNENE MAKOPO	01 October 2020	36 months	01 October 2020	30 September 2023	Ongoing	N/A	3	4	Service provider performed satisfactory. Insurance claims are not being processed on time.
86.	Compilation and maintenance of the general and supplementary Valuation Roll(for years 2020-2023)	Valuers Africa	01 July 2020	3 years	01 July 2020	30 June 2023	On Going	none	4	4	Service provider performed satisfactory. Compiled appropriate General valuation roll and attended to objections satisfactory, hence the implementation of the valuation roll
87.	Provision of meter reading services	Inzalo utility management Services	15 Dec 2020	3 years	15 Dec 2020	14 Dec 2023	Ongoing	None	3	4	Service provider performed average and provide unsatisfactory performance. Uploading of data below expected performance, module on devices and error codes not corresponding to the actual information.
88.	Supply of mini sub station	Sibusisosobuhle	29 Oct 2020	3 years	29 Oct 2020	28 Oct 2023	Ongoing	None	5	3	None
89.	Supply and delivery of underground cables	Boagi Projects	29 Oct 2020	3 years	29 Oct 2020	28 Oct 2023	Ongoing	None	3	3	The service provider is failing to deliver on time.

90.	Supply and delivery of PPE and uniform	N G Mavuso Transport Services	09 Sep 2020	3 years	09 Sep 2020	08 Sep 2023	Ongoing	None	4	3	None
<b>OFFICE OF THE MUNICIPAL MANAGER</b>											
Service Provider	Project	Appointed Service Providers	Appointment Date	Contract Period	Start Date	End Date	Progress By 30 June 2023	Reasons For Variations If Any	Rating Score (1-5)	2022/2023 (1-5)	Comments/ Corrective action
91.	Provide PMS system and Support	Innovation Government Software Solutions	09 May 2022	36 Months	09 May 2022	08 May 2025	Ongoing	None	5	5	None
<b>PLANNING AND ECONOMIC DEVELOPMENT</b>											
Service Provider	Project	Appointed Service Providers	Appointment Date	Contract Period	Start Date	End Date	Progress By 30 June 2023	Reasons For Variations If Any	Rating Score (1-5)	2022/2023 (1-5)	Comments/ Corrective action
92.	Appointment Of A Service Provider For The Development Of Policy And Development Charges In Terms Of The Msukaligwa By-Laws On Spatial Planning And Land Use Management, 2016	Gap Development Planners (PTY) LTD	23-Nov-2022	12 Months	23-Nov-2022	22-Nov-2023	On going	none	4	4	Service received from consultants was satisfactory.
93.	Appointment Of Service Provider For The Formalisation Of Marikana Informal Settlement Situated On Portion 6 Davelfontein 267	Ngoti Development Consultants	03-Nov-2022	24 Months	03-Nov-2022	02-May-2024	On going	none	4	4	Service received from consultants is satisfactory at this stage

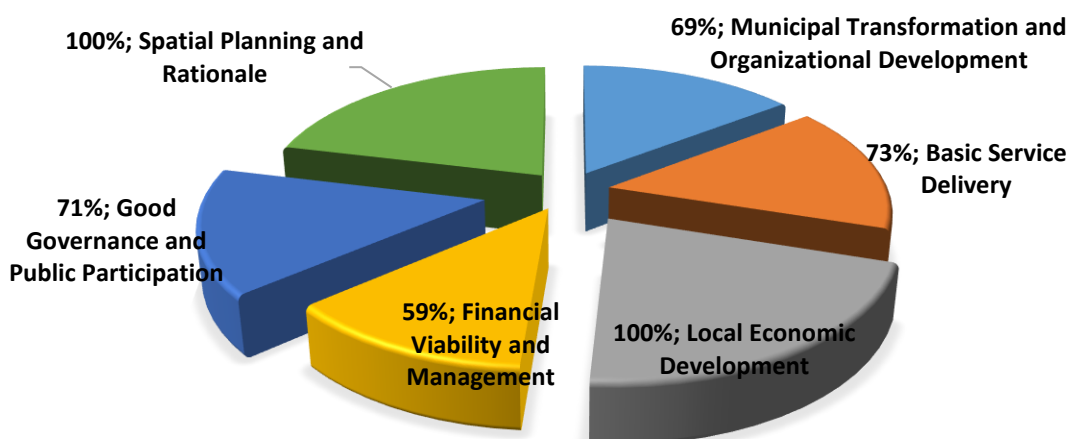
94.	Appointment Of A Service Provider For The Proposed Township Establishment On Portion 15 Of The Farm Ferniehaugh 70, It Projects	Mahlori Development Consultants CC	23-Nov-2022	24 Months	23-Nov-2022	22-May-2024	On going	none	4	4	Service received from consultants is satisfactory at this stage
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## 9. ANNUAL ORGANIZATIONAL PERFORMANCE REPORT FOR 2022/2023

The municipality has on average achieved **72%** performance across all the six Key Performance Areas with Financial Viability and Management and Municipal Transformation and Organizational Development (MTOD) being the lowest at 59% and 69% respectively. This is as result of KPIs not achieved due slow indigent registrations, late estate accounts, low revenue collection and interest incurred in DWS, DCSSL and ESKOM, Cascading of Performance Management and overtime expenditure and other factors as depicted in the report attached as **Annexure A**. When considering performance per Department, an average achievement for the Institution is also **72%** with Planning & Economic Development achieving 100% followed by Community & Social Services and Technical Service Departments achieving **73%** being the highest. It should further be noted that the achievements are based on the number of indicators achieved and those that are partially achieved are regarded as not achieved. Below is a summary of the organizational performance:

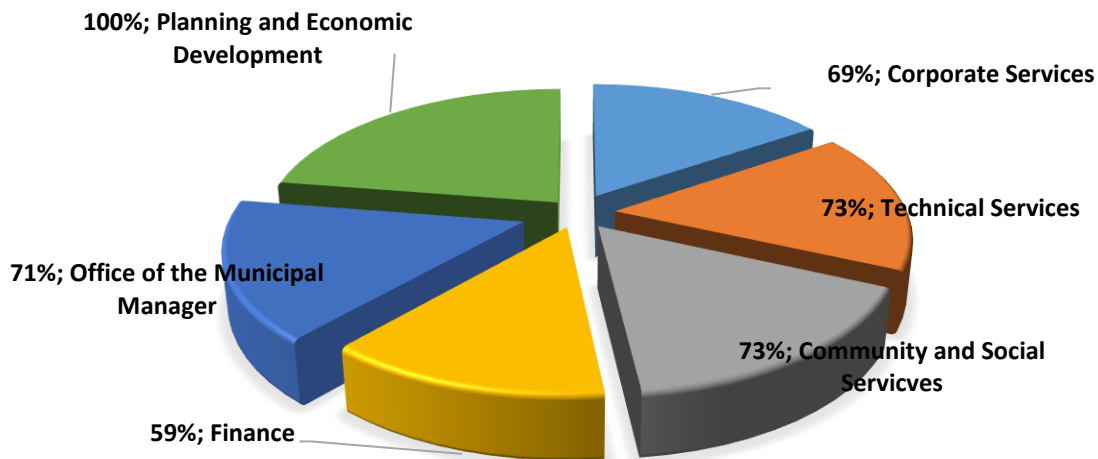
Key Performance Area	% Performance			
	2019/2020	2020/2021	2021/2022	2022/2023
Municipal Transformation Organizational Development	39%	46%	50%	69%
Basic Services Delivery	77%	76%	64%	73%
Local Economic Development	100%	100%	100%	100%
Financial Viability and Management	53%	69%	65%	59%
Good Governance and Public Participation	75%	80%	65%	71%
Cross Cutting Issues/Spatial Planning and Rationale	71%	100%	100%	100%
<b>Average</b>	<b>69%</b>	<b>71%</b>	<b>65%</b>	<b>72%</b>

### 2022/2023 PERFORMANCE PER KPA



Department	% Performance			
	2019/2020	2020/2021	2021/2022	2022/2023
Corporate Services	39%	46%	50%	69%
Technical Services	73%	79%	57%	73%
Community and Social Services	82%	73%	81%	73%
Planning and Economic Development	78%	100%	100%	100%
Finance	53%	69%	65%	59%
Office of the Municipal Manager	75%	80%	65%	71%
<b>Average</b>	<b>67%</b>	<b>71%</b>	<b>65%</b>	<b>72%</b>

## 2022/2023 PERFORMANCE PER DEPARTMENT



The table below provides a summary on the performance of indicators per KPA and it should be noted that it is based only on whether the indicator has been achieved or not; meaning that partially achieved indicators are counted as not achieved. These include performance on implementation of capital projects.

KPA	Key Performance Indicators			Reasons for Under-Performance
	Planned	Achieved	Not Achieved	
Municipal Transformation & Institutional Development	16	11	5	<ul style="list-style-type: none"> <li>▪ Challenges in the implementation of the Municipal Staff Regulations on Cascading of Performance Management.</li> <li>▪ Expiry of training service providers contract.</li> <li>▪ Expenditure on overtime.</li> <li>▪ Inability to address some risks.</li> </ul>
Basic Service Delivery	66	48	18	<ul style="list-style-type: none"> <li>▪ Inclement weather delaying some projects.</li> <li>▪ Excessive overtime expenditure.</li> <li>▪ Inability to address some risks due to some risks linked to other departments.</li> <li>▪ Breakdowns on yellow fleet.</li> <li>▪ Challenges with shortage of working tools and material.</li> <li>▪ Under-performance due to demand driven performance indicators.</li> <li>▪ Breakdowns on yellow fleet.</li> <li>▪ Insufficient budget.</li> </ul>
Local Economic Development	04	04	0	<ul style="list-style-type: none"> <li>• None</li> </ul>
Financial Viability	34	20	14	<ul style="list-style-type: none"> <li>▪ Slow indigent registrations.</li> <li>▪ Late estate accounts and defaulting consumers.</li> <li>▪ Dysfunctional meters.</li> <li>▪ Insufficient revenue collection.</li> <li>▪ Interest incurred in DWS, DCSSL and ESKOM</li> <li>▪ Delay response time by service providers on quotation and deliveries</li> </ul>
Good Governance & Public Participation	21	15	6	<ul style="list-style-type: none"> <li>▪ Disruption of IDP and Budget Consultative meetings by community and poor attendance.</li> </ul>

KPA	Key Performance Indicators			Reasons for Under-Performance
	Planned	Achieved	Not Achieved	
				<ul style="list-style-type: none"> <li>High over time expenditure at Call Centre and Political office bearers' drivers.</li> <li>Inability to address some AG findings within the financial year.</li> </ul>
Spatial Planning & Rationale	13	13	0	<ul style="list-style-type: none"> <li>None</li> </ul>
<b>TOTAL</b>	<b>154</b>	<b>111</b>	<b>43</b>	

## 10. ALIGNMENT OF THE APR, SDBIP AND IDP

It is to be pointed out that the SDBIP has been aligned to the IDP and budget and that the Annual Performance Report has therefore been compiled in accordance with the set targets in the municipal SDBIP.

The municipality has a result of the revision of the budget during the mid-year review as well as compliance with the SMART principles, revised its 2022/2023 SDBIP. Some indicators could not be achieved since the municipality does not have direct control over them and had to be removed. The following is a summary of the changes or amendments made on the revised 2022/2023 SDBIP:

INDICATOR/PROJECT NO.	INDICATOR OR PROJECTS DESCRIPTION	SOURCE OF FUNDING	AMENDMENTS TO THE SDBIP
004	Work-study Conducted by 30 June 2023	OPEX	<b>Indicator removed</b> – Budget constraints.
A10	Number of Municipal Halls rehabilitated by June 2023	Capex	<b>New Indicator Added</b> to the SDBIP to revamp the town hall.
021	Number of Reports on the Implementation of Blue drop assessment recommendations compiled by 30 June 2023	DWS	<b>Indicator removed</b> – Assessments are done by National DWS and the frequency is inconsistent.
025	Number of Reports on the Implementation of Green drop assessment recommendations compiled by 30 June 2023	DWS	<b>Indicator removed</b> – Assessments are done by National DWS and the frequency is inconsistent.
026	% households with access to electricity by 30 June 2023	INEP	<b>Indicator removed</b> – There was no INEP allocation for electricity in this financial year.
017	% households with access to basic level of water by 30 June 2023	MIG	<b>Quarter 4 target was removed</b> as it was mistakenly captured.
035	Number of job opportunities created via Public Employment Programmes (EPWP, CWP etc.)	MIG	The indicator has been <b>moved</b> from <b>Technical Services</b> to <b>Planning and Economic Development</b>
A02	Refurbishment of MV/LV by 30 June 2023	MIG	<b>Quarter 4 target was removed</b> due to slow progress on procurement processes.
A04	Energy Efficiency and Demand-side Management Grant by 30 June 2023	EEDSM Grant	<b>Indicator revised</b> - To read " <i>Percentage Energy Efficiency and Demand-side Management Grant spent by 30 June 2023</i> "
044	Number of new cemeteries established by 30 June 2023	Capex	<b>Indicator removed</b> - Delays in the proclamation processes
045	Number of new Libraries established by 30 June 2023	MIG	<b>Indicator removed</b> – Funds redirected for emergency road projects.
048	Number of libraries fenced by 30 June 2023	Province	<b>Indicator removed</b> – The function is with the provincial department and the municipality could not source the funds.

049	Number of new licensing regulatory service centre established by 30 June 2023	Province	<b>Indicator removed</b> – Council has resolved to move the licensing function to the province.
063	Fully equipped traffic vehicle to track unpaid fines procured by 30 June 2023	Capex	<b>Indicator removed</b> – The municipality did not receive a response for the application of funds from Road Traffic Management Corporation (RTMC).
064	Road marking vehicle procured by 30 June 2023	Capex	<b>Indicator removed</b> – The municipality did not receive a response for the application of funds from Road Traffic Management Corporation (RTMC).
070_1	Number of households billed every month for the year ending 30 June 2023	OPEX	<b>Indicator revised</b> - To read <i>“Percentage deviation / variance on households billed every month for the year ending 30 June 2023”</i>
070_2	Number of households read every month for the year ending 30 June 2023	OPEX	<b>Indicator revised</b> - To read <i>“Percentage deviation / variance of households read every month for the year ending 30 June 2023”</i>
074	Percentage of Service Level Agreements (SLAs) finalised within 30 days	OPEX	<b>Indicator revised</b> - To read <i>“Percentage of SLAs signed within 30 days after appointment date”</i>
ESN 22 (EWNN 72)	The Upgrading of KwaZanele Waste Water Treatment works.	MIG	<b>Project removed</b> - The project registration was delayed. The project was also incorrectly coded as <b>EWNN 72</b> instead of ESN 22.
ESN 32 & 33	Installation of Sewer Reticulation In Wesselton Extension 11 Phase 1& 2	MIG	Budget allocation revised from R 7 575 149.22 to <b>R 6 129 017.30</b>
ESNN 18	Upgrading of Ermelo Ext. 32, 33 and 34 sewer outfall pipeline	MIG	Budget allocation revised from R 22 287 079.55 to <b>R 22 384 185.29</b>
ESN 39	VIP Toilets in Msukaligwa Farm Areas	MIG	Budget allocation revised from R 8 100 399.74 to <b>R 7 878 336.00</b>
P30	Electro-Mechanical Upgrades to Extension 32, 33 And 34 Pump stations In Ermelo	MIG	<b>Projects Added</b> to the SDBIP. Budget allocated is <b>R 666 206.11</b>
EWNN 82	Installation of Water House Connections at Breyten Ext 4 (Enkanini)	MIG	Budget allocation revised from R 1 303 929.30 to <b>R 1 252 982.63</b>
ER 070 (b)	Construction of three intersections to join SANRAL's N17 at Warburton, Nganga road and associated St.	MIG	Budget allocation revised from R 5 680 218.75 to <b>R 6 629 689.67</b>
ER 170	Upgrading of the Wesselton Extension 3 Boxer intersection	MIG	Budget allocation revised from R 2 580 972.76 to <b>R 3 969 338.82</b>
ER 172	Construction of the storm water channel at Ext 6 eMadamini	MIG	Budget allocation revised from R 6 000 000 to <b>R 4 523 886.86</b>
ER 177	Construction of Paved Road in Wesselton O R Tambo Taxi Collector Phase 1	MIG	Budget allocation revised from R 5 685 666.97 to <b>R 513 370.61</b>
ER 178	Construction of the road at Wesselton Musheveni Street	MIG	Budget allocation revised from R 896 000.00 to <b>R 6 969 288.05</b>
EE 141	Installation of High mast lights	MIG	Budget allocation revised from R 2 141 688.33 to <b>R 2 402 536.67</b>
AEP 01	Replacement of 20MVA, 88/11KV Transformer in 88Kv substation in Ermelo	Capex	Budget allocation revised from R 8 467 351.68 to <b>R 4 423 549.90</b>

<b>AEP 02</b>	Implementation of Energy Efficiency and Demand Side Management within Msukaligwa Local Municipality	EEDSM Grant	<b>Projects Added</b> to the SDBIP. Budget allocated is R 4 000 000
<b>ATP 01</b>	Upgrading of Marikana informal Settlement 6/276-IS	Capex	<b>Projects Added</b> to the SDBIP. Budget allocated is R 1 500 000
<b>ATP 02</b>	Township Establishment at Silindile/ Lothair	Capex	<b>Projects Added</b> to the SDBIP. Budget allocated is R 1 000 500
<b>ATP 03</b>	Township Establishment Wesselton	Capex	<b>Projects Added</b> to the SDBIP. Budget allocated is R 2 100 000

## 8. Conclusion

It can be observed from the reported performance that Financial Services is the lowest in achieving its target at 59% emanating from various issues followed by Corporate Services at 69%. Delays in appointing service provider and financial constraints are the most contributors to the poor performance. When comparing the overall institutional performance with the same period in the previous financial year, it is evident that the municipality's overall performance has improved by **7%**, which we hope for significant improvement in future. Excessive overtime expenditure remains an area of concern which the municipality must mobilize necessary resources to reduce this expenditure. We have also observed the low revenue collection and slow registration of indigent beneficiaries which also affected the performance of the municipality. A detailed annual performance report is attached below.

Signed:

\_\_\_\_\_  
Mr. M. Kunene  
Municipal Manager

\_\_\_\_\_  
Date

**2022/2023 SDBIP ANNUAL 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	Annual Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Achieved/ Not Achieved	Reason for deviation/ under-performance or over-achievement	Remedial Action	Means of Verification
<b>Functional Area: Vacancy Management</b>													
001	To enhance the institutional capacity to achieve the constitutional mandate of the institution	Number of funded vacant positions filled by 30 June 2023	<b>43 funded vacancies filled</b>	<b>56</b>	54	10	5	24	93	Achieved	The reason for over-achievement was because the municipality filled vacancies as part of the strategy to curb overtime and to address service delivery challenges due to shortage of staff.	None	- Appointment letters - Listing of appointments
<b>Functional Area: Human Resource Management and Development</b>													
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%	N/A	N/A	N/A	6%	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 agreements 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	N/A	N/A	N/A	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	115	34	30	8	6	78	Not Achieved	The panel of training service providers contract expired end of January 2023 and training could not be conducted for the remaining employees.	Appointment of a new panel of training service providers and ensure that in future adverts for service providers are done at least 3 months before the expiry of the contract.	- Attendance registers
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	44	20	21	25	1	67	Achieved	The reason for over - achievement was that the Office of the Premier had invited the Municipal Councillors to participate on the protocol and Etiquette workshop	None	- Attendance registers and Certification where applicable
007	To reduce municipal expenditure	Percentage reduction on overtime	R 467 000 spent on overtime	50%	25%	60%	77%	96%	96%	Not Achieved	The continued hiring of the Municipal halls. Cost incurred by	Implement overtime reduction strategy.	- Quarterly expenditure reports

	and enhance revenue	expenditure by 30 June 2023									the driver of the Speaker and the Executive Mayor.		
<b>Functional Area: Policies and Standard Operating Procedures</b>													
<b>008</b>	To ensure all institutional policies are in place and reviewed as prescribed by legislation	Review of policies / HR strategy / Plan by 30 June 2023	<b>13</b> Policies reviewed	13	N/A	N/A	N/A	23	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
<b>Functional Area: Governance and Public Participation</b>													
<b>009</b>	To improve the municipality's audit outcome	Number of audit findings reduced by 30 June 2023	<b>3</b> Audit findings	2	N/A	N/A	2	N/A	2	Achieved	None	None	- AG Audit Report
<b>A05</b>	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	<b>53</b> risks action plans developed	70%	44%	0	56%	63%	63%	Not Achieved	Replacement of outdated equipment in accordance with ICT standard.	Allocation of Budget to address some of the ICT old equipment and OHS matters.	- Quarterly Reports
<b>010</b>	To ensure public participation in the affairs of	Number of functional ward committee	<b>168</b> Ward committee meetings held	228	56	57	57	58	228	Achieved	None	None	- Minutes and attendance registers

	the municipality	meetings held by 30 June 2023											
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	N/A	N/A	N/A	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	4	2	5	5	2	14	Achieved	The reason for over achievements was the Office of The Premier requested to bring the Provincial Youth Day to the municipality which became an extra outreach programme.	None	- Outreach report
<b>Functional Area: Leadership and Strategic Direction</b>													
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 June 2023	18 Council meetings	4	3	4	3	4	14	Achieved	Council had to convene to consider service delivery issues that had to be dealt with including compliance matters.	None	- Attendance Register and listing of meetings
015	To ensure that resolutions of	Percentage of Council	90% of Council	95%	98%	94%	98%	95%	96%	Achieved	The variance reason is because	None	- Listing Council

	the Council are implemented	resolutions implemented by 30 June 2023	resolutions implemented								Directors implementation of Council resolutions is improving.		Resolutions - Resolutions implementation on 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 <sup>st</sup> March 2023	1 MPAC Report tabled in Council and approved	1	N/A	N/A	1	N/A	1	Achieved	None	None	- MPAC report - Council Resolution
<b>Functional Area: Facility Management</b>													
A10	Ensure maintenance of Municipal owned Halls	Number of Municipal Halls rehabilitated by June 2023	<b>New Indicator</b>	1	N/A	N/A	N/A	0	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	Annual Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Achieved / Not Achieved	Reason for deviation/ under-performance or over-achievement	Remedial Action	Means of Verification
<b>Functional Area: Water and Sanitation</b>													
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	95.3%	N/A	N/A	95.3% (166)	N/A	95.3%	Achieved	None	None	- 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	2 km	0.474 km	2.22 km	0.252 km	0.138 km	3.084 km	Achieved	KPI is demand driven based on reported pipe bursts.	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	N/A	0	N/A	47	47	Not Achieved	Meters were delivered late and the DBSA team that was suppose 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%	99.6	100%	97.3%	99%	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	334	N/A	N/A	334	N/A	334	Achieved	None	None	- Progress reports. - Practical completion certificates
024	To ensure well maintained services infrastructure	% of callouts responded to within 24 hours (sanitation/wastewater)	98% of sewer main lines repaired within 24hrs	98%	99.7%	100%	97%	100%	100%	Achieved	Target over-achieved because it is demand driven. The activity requires that it be addressed swiftly as it is a health hazard	None	- Maintenance report - Job Cards
<b>Functional Area: Electricity</b>													
027	To ensure that power supply to all consumers is metered	Number of electricity meters installed by 30 June 2023	525 meters installed	600	123	93	85	127	428	Not Achieved	Inadequate resources for meter registration and installations. Due to loadshedding, network is unstable and	Establishment of dedicated meter installations team.	- Meter installations listing and Job cards

											power outages hinders effective and efficient installations.		
<b>A01</b>	Ensure sustainability of electricity supply	Refurbishment of Breyten 11kV sub by 30 September 2022	1 Switching station	1	N/A	N/A	1	N/A	1	Achieved	None	None	- Report on refurbishment
<b>A02</b>	Ensure sustainability of electricity supply	Refurbishment of MV/LV by 30 June 2023	<b>New Indicator</b>	1	N/A	1	N/A	N/A	1	Achieved	None	None	- Report on refurbishment and completion certificate
<b>A03</b>	Improve compliance to Distribution license	Number of reports on the Implementation of NERSA audit recommendations by 30 June 2023	<b>4</b>	4	1	1	1	1	4	Achieved	None	None	- Report on implementation of the NERSA audit
<b>Functional Area: Roads and Storm Water</b>													
<b>028</b>	To ensure improved standard of municipal roads	Km of gravel roads upgraded to asphalt or paved surface by 30 June 2023	<b>0.72 km</b> upgraded	3.985 km	2.04 km	N/A	0.876 km	1.18 km	4.096 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	30 km	N/A	0	13.23 km	42.5 km	55.73 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 <sup>2</sup> of potholes patched by 30 June 2023	9683.61M <sup>2</sup>	32090 m <sup>2</sup>	2698.31	23971 m <sup>2</sup>	8498.57 m <sup>2</sup>	10415.85m <sup>2</sup>	45 583.73m <sup>2</sup>	Achieved	Target overachieved with assistance received from GSDM	None	- Monthly reports
<b>Functional Area: Job creation and SMME Development</b>													
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%	11%	42%	71%	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%	12%	27%	44%	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 Grant by 30 June 2023	100% spent	100%	0%	65%	98%	100%	100%	Achieved	None	None	- EESDM Expenditure Report - Payment certificates

	infrastructure project												
<b>Functional Area: Human Resource Management and Development</b>													
007_1	To reduce municipal expenditure and enhance revenue	Percentage reduction on overtime expenditure by 30 June 2023	R 12m spent on overtime	50%	32.7%	51%	77%	101%	101%	Not Achieved	Shortage of capital and human resources.	The municipality is in process of recruiting staff acquisition of tools of trade (Machinery and Equipment)	- Quarterly expenditure reports
<b>Functional Area: Governance and Public Participation</b>													
009_1	To improve the municipality's audit outcome	Number of audit findings reduced by 30 June 2023	2 Audit findings	2	N/A	N/A	0	N/A	0	Not Approved	The municipality does not have a central reporting system which can accommodate walk ins as well as callouts.	Centralizing of the reporting system via the call centre.	- Updated AG 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%	73%	73%	75%	77%	77%	Achieved	Sufficient Budget was allocated during budget adjustment.	None	- 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	Annual Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Achieved / Not Achieved	Reason for deviation/ under-performance or over-achievement	Remedial Action	Means of Verification
<b>Functional Area: Solid Waste Disposal and Environmental Management</b>													
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	<b>74% (37 816) access to waste removal</b>	76% (38828)	74.7% (333)	75.6% (473)	76.2% (331)	76.6% (233)	76.6% (39186)	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	<b>20</b> illegal dumping spots identified	2	N/A	1	N/A	1	2	Achieved	None	None	- Clean up Registers - Reports
038	To promote awareness on waste management to communities	Number of Waste Management educational campaigns	12 Waste Management educational campaigns held	8	4	4	2	2	12	Achieved	Support was received from the District, the Environmental Section of the District	None	- Attendance Registers

		held by 30 June 2023									assisted with the Awareness.		
039	To promote awareness and encourage communities to minimize waste	Number of Waste Minimization projects supported by 30 June 2023	23 projects supported	8	2	1	2	3	8	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	2	2	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	3	3	3	3	Achieved	None	None	- Waste transfer stations maintenance reports
<b>Functional Area: Sustainable Human Settlement</b>													
042	To ensure that municipal cemeteries are maintained regularly	Number of cemeteries maintained by 30 June 2023	14 cemeteries maintained	14	14	14	14	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	27	27	27	27	Achieved	None	None	- Register on parks maintained
<b>Functional Area: Social and Community Development</b>													
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	10	2	3	3	2	10	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	4	1	2	1	1	5	Achieved	There was one unplanned stakeholder consultation that took place as there was a need to do so.	None	- Reports and attendance register
<b>Functional Area: Licensing and Regulatory Services</b>													
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	2400	677	444	411	336	1868	Not Achieved	The indicator is Demand driven hence the under-performance	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	2000	1135	772	924	864	3695	Achieved	The indicator is Demand driven hence the over-performance	None	- RD 323 Natis Report

054	To ensure that roadworthy vehicles are issued roadworthy certificates	Number of Vehicle Road worthiness tests applications received and processed by 30 June 2023	<b>1056</b> Vehicle Road worthiness tests applications received and processed	400	516	494	389	243	1642	Achieved	The indicator is Demand driven hence the over-performance	None	- RD 323 Natis Report
<b>Functional Area: Fire and Emergency Services</b>													
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	<b>92%</b> of fire and emergency incidents attended	82%	86%	84%	79%	86%	84%	Achieved	Most calls occurred within 25km from the 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	<b>598</b> fire safety inspections conducted	700	193	290	195	85	763	Achieved	More requests received for fire inspections than planned schedule.	None	- Fire Safety Inspections report
057	To ensure that scholars and communities	Number of fire awareness campaigns	<b>60</b> Fire awareness conducted	40	21	5	10	18	54	Achieved	More requests received from the public	None	- Awareness campaign forms and Listing

	are educated of the dangers and prevention of fires	conducted (PIER) by 30 June 2023											
<b>Functional Area: Disaster Management</b>													
<b>058</b>	To ensure that scholars and communities are educated on disasters and preventions thereof	Number of disaster awareness campaigns conducted by 30 June 2023	<b>13</b> disaster awareness campaigns conducted	12	3	3	3	3	12	Achieved	None	None	- Awareness campaign forms and Listing
<b>059</b>	To ensure that all disaster incidents are attended to within the prescribed timeframe	Percentage of disaster incidents attended within 24 hours	<b>100%</b> disaster incidents attended timeously	100%	100%	100%	100%	100%	100%	Achieved	None	None	- Disaster assessment forms and listing
<b>Functional Area: Traffic Services and Law Enforcement</b>													
<b>061</b>	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	<b>7</b> road-safety awareness campaigns conducted at schools	12	3	3	3	4	13	Achieved	Due to the call on the career day from the Department of Education	None	- Awareness campaign forms and Listing
<b>062</b>	To ensure motorists compliance	Number of roadblocks	<b>18</b> road-blocks conducted	12	5	7	3	1	16	Achieved	The indicator has over-achieved due	None	- Invitation letters

	to road safety rules and regulations	conducted by 30 June 2023									to festive activities		- Signed proof of the activities conducted
<b>Functional Area: Human Resource Management and Development</b>													
007_2	To reduce municipal expenditure and enhance revenue	Percentage reduction on overtime expenditure by 30 June 2023	<b>R 4.3m</b> spent on overtime	50%	23%	44%	71%	98%	98%	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
<b>Functional Area: Governance and Public Participation</b>													
009_2	To improve the municipality's audit outcome	Number of audit findings reduced by 30 June 2023	<b>2</b> Audit findings	2	N/A	N/A	13	N/A	13	Not Achieved	The target was incorrectly captured, and the correct <b>target is 17</b> with <b>13</b> been resolved.	The outstanding findings will be addressed in the ensuing financial year.	- AG Audit Report
A07	To mitigate and address identified strategic and	Percentage of action plan implemented to address strategic and	<b>75</b> risks action plans developed	70%	46%	49%	52%	60%	60%	Not Achieved	Other risks were not addressed due to budgetary constraints.	A limited budget has been made available in the new financial year to address	- Quarterly Reports

	operational risks	operational risks identified per quarter by 30 June 2023										some of the risks.	
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### 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	Annual Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Achieved / Not Achieved	Reason for deviation/ under-performance or over-achievement	Remedial Action	Means of Verification
<b>Functional Area: Economic Development</b>													
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	20	5	5	5	5	20	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	20	5	6	5	5	21	Achieved	The number was exceeded as this function is demand based.	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	<b>New indicator</b>	2	N/A	N/A	N/A	2	2	Achieved	None	None	- Completion or handover certificate

035	To ensure that job opportunities are created in terms of the EPWP guidelines	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) by 30 June 2023	<b>332 jobs Created</b>	461	158	103	136	94	491	Achieved	The Municipality appointed contractors for capital projects and it increased the number of jobs created.	None	- EPWP Report - Listing of staff
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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	Annual Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Achieved/ Not Achieved	Reason for deviation/ under-performance or over-achievement	Remedial Action	Means of Verification
<b>Functional Area: Revenue Management and Credit Control</b>													
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	4	1	1	1	1	4	Achieved	None	None	- Meter audit report
065_1	To ensure that all meters are functioning properly for accurate billing	Number of water meters reports generated for functionality by 30 June 2023	New indicator	4	1	1	1	1	4	Achieved	None	None	- Meter audit report
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	11000	1892	1188	411	0	3491	Not Achieved	Currently busy with the registration for 23/24 financial year.	Councillors to motivate on meetings for Indigent qualifying consumers to come and register.	- Accumulated Indigent subsidies report

												Improve awareness campaigns in all media platforms	
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	<b>New indicator</b>	0.6%	28%	48%	55%	59%	47%	Not Achieved	Budget estimate based on draft assumption as the municipality was embarking on new indigent registration programme.	To budget accordance with the existing indigent data from the previous financial year	- Budget expenditure report
070	To ensure necessary strategies are implemented to collect revenue	Percentage revenue collected by 30 June 2023	<b>72%</b> in revenue collected	75%	67%	83%	63%	74%	74%	Not Achieved	Due non-payment of accounts, high escalation of illegal connections, non-payment by late estate and 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	<b>New indicator</b>	5%	22%	22%	21%	21%	22%	Not Achieved	Meter malfunctioning due to ageing infrastructure	Procurement of meters from funding allocated by Provincial Treasury Fast-track the	- Meter book activity report - Exception report

		ending 30 June 2023										installation and replacement of malfunctioning of meters	
<b>070_2</b>	5% deviation/ variance households	Percentage deviation / variance of households visited every month for the year ending 30 June 2023	<b>New indicator</b>	5%	33%	33%	37%	36%	35%	Not Achieved	Entry prohibited and malfunctioning meters.	Procurement of meters through the allocation of Provincial Treasury support grant Fast-track installation and replacement of non-functional meters	- Meter book activity report - Exception report
<b>071</b>	To reduce the number of days taken to collect revenue from consumers	Averages debtors collection days by 30 June 2023	<b>375</b> collection days	30	419	407	404	404	404	Not Achieved	This is due to old unrealistic debt book and high incidents of non-payment Due non-payment by late estate, defaulting consumers on service charges	Strict 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	- 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 45 000 000	R 11,489,413	R 7,336,875	R 9,597,079	R 10,461,305	R 38,884,671	Not Achieved	Incorrect consumer database, culture of non-payment and none distribution of Municipal accounts.	Continuous update of consumer information Appointment of the service provider for the distribution of municipal account Appointment of the debt collector	- 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 237000 000	R 28,901,129.95	R 20,754,856	R 28,833,731	R 28,374,593	R 106,864,309	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	- 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%	100%	97.6%	100%	100%	Achieved	None	None	- Valuation roll and Supplementary valuations and Reconciliations
<b>Functional Area: Expenditure Management</b>													
068	To ensure creditors are paid within 30 days of	Percentage of municipal payments made to	New indicator	100%	74%	88%	3326%	100%	100%	Achieved	None	None	- Creditor's payment average list

	invoicing as prescribed by legislation	service providers who submitted complete forms within 30-days of invoice submission												- 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	<b>New indicator</b>	0%	4%	4%	5%	5%	5%	Not Achieved	Interest incurred in DWS, DCSSL and ESKOM, due to cashflow constraint and historical debt.	Participate in the Eskom debt relief programme Resolving the dispute with DWS Transfer back the Licencing function to DCSSL Strictly implementation of Credit control and Debt collection	- Fruitless and Wasteful expenditure register	
068_2	To continuously improve the viability and management of municipal finances	Number of VAT returns prepared and submitted on a monthly basis	<b>New indicator</b>	12	3	2	4	3	12	Achieved	None	None	- VAT Returns - Fruitless and Wasteful expenditure register	
068_3	To continuously improve the viability and management	Number of EMP201 returns prepared and submitted on a monthly basis	<b>New indicator</b>	12	3	3	3	3	12	Achieved	None	None	- EMP201 Returns - Fruitless and Wasteful expenditure register	

	of municipal finances												
068_4	To continuously improve the viability and management of municipal finances	Number of EMP501 returns prepared and submitted by-annually	New indicator	2	1	N/A	N/A	1	2	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	12	3	3	3	3	12	Achieved	None	None	- Signed monthly creditors reconciliations
<b>Functional Area: Asset Management</b>													
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	2	N/A	1	N/A	1	2	Achieved	None	None	- Assets Register
<b>Functional Area: Supply Chain Management</b>													
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	90	90	90	90	Achieved	None	None	- Tender Register / listing - Appointment letters

<b>074</b>	To ensure that SALs are signed within 10 days of appointing a service provider	Percentage of Service Level Agreements (SLAs) finalised within 30 days	<b>100%</b> SLAs finalized within 30 days	100%	0%	0%	25%	21%	21%	Not Achieved	It takes more time to reached agreement with the Service Provider Slow pace in finalising Service Level Agreements (SLA). It takes more time to reached agreement with the Service Providers	Corporate Services to fast track the signing of SLA's To improve in the appointments and signed of SLA's, before the service or goods are requested	- SLAs Listing / Register - Signed Service Level Agreements
<b>075</b>	To ensure that goods below R 30 000 are procured within 30 days of submission of a requisition	Number of days taken to procure goods and services below R 30 000 by 30 June 2023	<b>30 days</b>	10	10	10	42	20	20	Not Achieved	Late capturing of purchase requisition and purchase orders Delay response time by service providers on quotation and deliveries.	To ensure that requisition are captured within reasonable time from end-user and orders are issued and followed up after issued. Improve compliance with conditions on the issued purchase order.	- Procurement requisition register - Goods received note
<b>075_1</b>	To ensure that goods between R 30 000 and R 200 000 are procured within 30 days	Number of days taken to procure goods and services between R 30 000 and R	<b>60 days</b>	30	30	30	29	30	30	Achieved	None	None	- Procurement requisition register - Goods received note

	of submission of a requisition	200 000 by 30 June 2023											
A011	To comply with Section 32 and Regulation 36 of the MFMA	Number of deviation reports submitted to Council by 30 June 2023	<b>New indicator</b>	4	1	1	1	1	4	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 June 2023	<b>New indicator</b>	4	0	0	0	1	1	Not Achieved	Lack of internet connectivity. Lack of tools of trade.	Improve of internet connectivity. Provide Stores personnel with adequate tools of trade (Laptops). Monthly stock count will be conducted in the new year.	- Stock count reports
<b>Functional Area: Financial Reporting and Budgeting</b>													
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 31 May 2023	<b>3 budgets approved</b>	3	N/A	N/A	2	1	3	Achieved	None	None	- Budget report - Council Resolutions
077	To ensure that the AFS are completed and	Number of Annual Financial	<b>1 AFS submitted to</b>	1	1	N/A	N/A	N/A	1	Achieved	None	None	- AFS - Submission letters

	submitted to all relevant stakeholders as prescribed by the MFMA	Statements compiled and submitted to relevant stakeholders by 31 August 2022.	relevant stakeholders											- 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 <sup>th</sup> of January 2023	1 Section 72 Report submitted	1	N/A	N/A	1	N/A	1	Achieved	None	None	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	12	3	3	3	3	12	Achieved	None	None	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	4	1	1	1	1	4	Achieved	None	None	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 Council, PT and AG within 30 days after the end of each quarter	4 Section 32 quarterly reports submitted	4	1	1	1	1	4	Achieved	None	None	- Proof of submission to AG and PT COGTA
A013	To ensure compliance with Section 98 of the MFMA	Number of bank reconciliations conducted by 30 June 2023	<b>New indicator</b>	36	9	9	9	9	36	Achieved	None	None	- Signed bank reconciliations
<b>Functional Area: Human Resource Management and Development</b>													
007_3	To reduce municipal expenditure and enhance revenue	Percentage reduction on overtime expenditure by 30 June 2023	<b>R 275 000</b> spent on overtime	50%	18%	36%	55%	65%	65%	Not Achieved	Overtime increases due to ageing infrastructure. Municipality has opened on weekends for payment of Municipal services.	Development of Operational and Maintenance Plan Final the development of the overtime strategy. Improve control on overtime management.	- Quarterly expenditure reports
<b>Functional Area: Governance and Public Participation</b>													
009_3	To improve the municipality's audit outcome	Number of audit findings reduced by 30 June 2023	<b>53</b> Audit findings	37	N/A	N/A	42	N/A	65	Achieved	Prompt response to achieve unqualified Audit Findings	Enforce internal control measures	- 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%	38%	52%	15%	58%	58%	Not Achieved	Lack of tools of trade Lack of capacity Some risks action plan need funding to be addressed.	Improve internal capacity and to implement approved revenue strategies and funding support	- Quarterly Reports
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#### 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	Annual Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Achieved / Not Achieved	Reason for deviation/ under-performance or over-achievement	Remedial Action	Means of Verification
<b>Functional Area: Legal, Compliance and Public Participation</b>													
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	1	1	N/A	N/A	N/A	1	Achieved	None	None	<ul style="list-style-type: none"> <li>- Approved Process plan.</li> <li>- Process Plan Resolution.</li> <li>- Public notice of the Process Plan</li> <li>- Submission Letter.</li> </ul>
083	To ensure that the Draft and Final IDPs are	Number of Council Approved IDPs by 31	2 IDPs approved by the Council.	2	N/A	N/A	1	1	2	Achieved	None	None	<ul style="list-style-type: none"> <li>- Public notice for IDP consultations.</li> <li>- Draft IDP.</li> </ul>



	during the drafting of the Budget as provided for by Chapter 4 of the MSA and Sec. 22 of the MFMA	held by 30 April 2023	meetings held								attendance and disruptions by community	Executive Mayor for future intervention.	- 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	4	1	1	N/A	2	4	Achieved	None	None	- Public notice for IDP Rep Forums. - Invitations - Attendance Registers
<b>Functional Area: Marketing and Communication</b>													
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	12	3	3	3	3	12	Achieved	None	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	400	291	250	218	216	975	Achieved	The KPI is demand driven hence the over-achievement.	None	- Listing of the postings - Screen shots of the postings on Facebook
089	To ensure important and	Number of website	No website updates	120	124	18	42	40	222	Achieved	The website updates are	None	- Listing of the postings

	legislated information is publicised on the municipal website.	updates made by 30 June 2023									demand driven.		- Screen shots of the postings
<b>Functional Area: Performance Management, Monitoring and Evaluation</b>													
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	6	6	N/A	N/A	N/A	6	Achieved	None	None	- Signed performance agreements of senior managers
091	To ensure that all Directors' performance are assessed in terms of the Performance Regulations	Number of performance evaluations conducted 30 June 2023	0 performance evaluations conducted	4	0	2	0	2	5	Achieved	There was one additional informal assessment conducted.	Future reporting will ensure that planned targets are reported	- 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	1 APR compiled and submitted to relevant stakeholders	1	1	N/A	N/A	N/A	1	Achieved	None	None	- Signed APR - Proof of submission

		stakeholders by 31 <sup>st</sup> August 2022											
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)	2	N/A	N/A	2	N/A	2	Achieved	None	None	<ul style="list-style-type: none"> <li>- Signed Annual Report.</li> <li>- Proof of submission</li> <li>- Proof of publications</li> </ul>
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	4	1	1	1	1	4	Achieved	None	None	<ul style="list-style-type: none"> <li>- Quarterly performance reports</li> <li>- Council Resolutions</li> </ul>
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	N/A	N/A	N/A	1	1	Achieved	None	None	<ul style="list-style-type: none"> <li>- Approved SDBIP.</li> <li>- Council Resolution</li> <li>- Proof of publications</li> </ul>
<b>Functional Area: Internal Audit (IA)</b>													
096	To ensure that Internal Audit Annual	Internal Audit Annual Plans	1 Internal Audit	1	N/A	N/A	N/A	0	0	Not Achieved	The Risk assessment had not been	The Internal Audit Annual Plan will be	<ul style="list-style-type: none"> <li>- Approved Internal Audit Annual Plan</li> </ul>

	plan is approved by Audit Committee in terms of Sec 165 MFMA	approved by 30 June 2023	Annual Plans								conducted, in order for the plan to be drafted.	finalised and approved within the first Quarter of the 2023/2024 financial year.	- 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	4	2	1	2	1	6	Achieved	There was a Special Audit Committee meeting for review of AFS.	None	- Invitations, minutes and attendance registers
<b>Functional Area: Risk Management</b>													
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	N/A	N/A	N/A	0	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.	- Approved Annual Risk Register
099	To ensure that risk management reports are submitted RMC	Number of quarterly risk management reports submitted to Risk Management Committee (RMC) by 30 June 2023	4 risk management reports submitted to RMC	4	1	1	1	1	4	Achieved	None	None	- Risk reports submitted to RMC.

009_4	To improve the municipality's audit outcome	Number of audit findings reduced by 30 June 2023	3 Audit findings	2	N/A	N/A	10	N/A	10	Not Achieved	Remaining findings will be addressed in the ensuing financial year. the target was incorrectly captured and the correct target should be 15 Findings as per Audit plan attached as POE.	The findings will be addressed in the SDBIP and amended TIDs in which the Auditor General will make a follow up.	- 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%	56%	53%	100%	100%	100%	Achieved	Sufficient Budget was allocated during budget adjustment.	None	- Quarterly Reports
<b>Functional Area: Human Resource Management and Development</b>													
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%	26.6%	58%	54%	109%	109%	Not Achieved	High over time expenditure at Call Centre and Political office bearers' drivers	Introduction of a shift system to minimize overtime.	- 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	Annual Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Annual Actual	Achieved / Not Achieved	Reason for deviation/ under-performance or over-achievement	Remedial Action	Means of Verification
<b>Functional Area: Sustainable Human Settlement</b>													
103	To ensure that communities are settled on approved townships to access municipal services	Number of informal settlements formalised by 30 June 2023	<b>New indicator</b>	3	N/A	N/A	N/A	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	4	1	2	2	1	6	Achieved	Extra meeting was held to fast track the township establishment process in Nyibe.	None.	- Minutes and attendance register of meetings
<b>Functional Area: Land Use Management</b>													
106	To ensure timeous processing of building plans	Percentage of compliant building plans processed	<b>100%</b> compliant building plans processed	100%	100%	88.45	100%	100%	100%	Achieved	None	None	- Building plan register - Building plans and approval or

		within 60 days	within 60 days										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	<b>102</b> building and land use contraventions issued	100	25	25	25	25	100	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)	<b>100%</b> building and land use contraventions referred to Legal section	100%	100%	100%	100%	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	<b>100%</b> compliant Land Use and Land Development Applications considered by LDO	100%	100%	100%	100%	100%	100%	Achieved	None	None	- Listing of applications considered by LDO

110	To ensure Building Regulations and land use compliant structures and organized settlements	Percentage of SPLUMA compliant Certificates issued within 28 days	100%	100%	100%	100%	100%	100%	100%	Achieved	None	None	- List of SPLUMA Applications received - SPLUMA Certificate and decline letters
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%	100%	100%	100%	100%	Achieved	None	None	- List of land use and building complaints - Inspection report
<b>Functional Area: Human Resource Management and Development</b>													
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%	0%	0%	0%	0%	Achieved	No overtime expenditure	None	- Expenditure report
<b>Functional Area: Governance and Public Participation</b>													
A010	To mitigate and address 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%	60%	60%	70%	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				
<b>Community and Social Services</b>																
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.	

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.	
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.	
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