SIYA PHAMBILI - ASIJIKI

JOE GQABI
DISTRICT MUNICIPALITY

Annual Performance Report

2021/22
FINANCIAL YEAR

JOE GQABI DISTRICT MUNICIPALITY

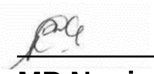
August 2022

TABLE OF CONTENTS

PART 1: INTRODUCTION AND BACKGROUND

1.1 Municipal Manager's Quality Certificate

I, MP Nonjola, the Acting Municipal Manager of the Joe Gqabi District Municipality, hereby certify that this Annual Performance Report for the 2021/22 financial year has been prepared in accordance with Section 46 of the Municipal Systems Act (Act 32 of 2000) as amended, read together with the Municipal Finance Management Act (Act 56 of 2003) and the Municipal Budget and Reporting Regulations of 2009. I further certify that to my knowledge the information contained within the report is a true reflection of the performance of the municipality during the 2021/22 financial year. This information is based on the performance of the Joe Gqabi District Municipality as per Service Delivery and Budget Implementation Plan that was approved in June 2021 and amended by Council.



MP Nonjola
Acting Municipal Manager

Date: 31/08/2022

1.2 Status of the Report

This report is prepared in terms of Municipal Systems Act of 2000 as amended (MSA) and the Municipal Budget and Reporting Regulations of 2009. Section 46 of the MSA states that a municipality must prepare for each financial year a performance report reflecting:

a) The performance of the municipality and of each external service provider during that financial year;

b) A comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and

c) Measures taken to improve performance.

The MSA further states that the annual performance report must form part of the municipality's annual report.

1.3 Background

This annual performance report is based on the annual indicators and targets set in the Integrated Development Plan (IDP) and budget of the Joe Gqabi District Municipality for the 2021/22 financial year as approved by the Council. The adoption of the IDP and budget culminated into the drafting and approval of the Service Delivery and Budget Implementation Plan (SDBIP) by the Executive Mayor of the District. The SDBIP is a detailed plan approved by the Executive Mayor in terms of Section 53 (1) (c) (ii) for monitoring the implementation of the IDP and Budget. The SDBIP contained annual performance indicators and targets that were measured and evaluated throughout the year through compilation of various in-year reports that were tabled before the various committees of Council. These included Sections 52 (d),71 and 72 reports which were prepared in terms of the Municipal Finance Management Act of 2003 (MFMA). Thus, this report therefore provides an annual overview of progress achieved towards the attainment of the set performance indicators and targets for the institution during the 2021/22 financial year.

1.4 Structure of the report

This report contains three sections. The first section deals with a reflection on the annual performance of the JGDM on predetermined performance objectives. The section covers the five Key Performance Areas (KPAs) of the Local Government Strategic Agenda. These are:

- Service Delivery and Infrastructure Provision;
- Local Economic Development;
- Financial Management and Viability;
- Institutional Development and Municipal Transformation; and

- Good Governance and Public Participation.

The second and third sections deal with the institutions performance on the implementation of capital works and the performance of service providers, respectively. In instances of overachievements and underachievement a reason for variance and a corrective action, which represents measures taken to improve performance, are provided.

1.5 High Level Performance Summary

The table below illustrates the summary of overall performance of the Municipality over the 2021/22 Financial Year. This means that it is a tabulation of the total number of targets set by all directorates combined, which then gives a picture of how the municipality has performed. *NB:* Analysis report of the year is based on six Directorates i.e. Technical Services (including WSP), Community Services, Chief Operations Office, Institutional Support & Advancement, Finance and Corporate Services.

Table 1: Comparison of 2020/21 and 2021/22 financial years' performance summary

KPA		**Number of Targets**	**Targets achieved**	**Targets partially achieved**	**Targets not achieved**	**Information outstanding**
KPA 1 Service Delivery and Infrastructure provision		7	5	0	2	0
KPA 2 Local Economic Development		4	4	0	0	0
KPA 3 Financial Viability and Management		8	4	1	3	0
KPA 4: Institutional Development and Transformation		4	1	1	2	0
KPA 5 Good Governance and Public Participation		10	10	0	0	0
Overall Performance Comparison	**2021/22 FY**	33	24	2	7	0
		100%	**72.7%**	**6.1%**	**21.2%**	**0%**
	2020/21 FY	34	18	3	13	0
		100%	**52.9%**	**8.8%**	**38.2%**	**0%**

A comparison between the 2020/21 and 2021/22 financial years as depicted in table 1 and figure 1 shows a significant improvement in the overall performance of the District municipality.

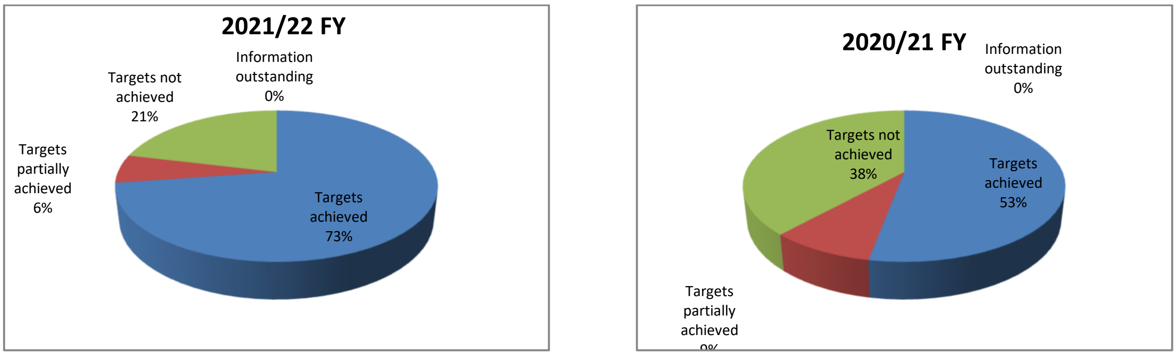


Figure 1: Graphic depiction of comparative performance

= Target achieved and or exceeded (≥100). = target not achieved (≥75). = information not yet available. = significant progress has been achieved (75 - 99%)

PART 2: PERFORMANCE ON SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

2.1 KPA 1Service Delivery and Infrastructure provision

STRATEGIC OBJECTIVE	PROGRAMME / STRATEGY	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE (2020/21FY)		CURRENT PERIOD (2021/22 FY)		SNAPSHOT	VARIANCE	CORRECTIVE ACTION	EVIDENCE	DIRECTORATE
				PLANNED TARGET	AUDITED ACTUAL	PLANNED TARGET	UNAUDITED ACTUAL					
Provide access to basic services	SD01: Develop and maintain water and sanitation infrastructure	SD01-01	% compliance with SANS241 for drinking water quality	95%	94%	95%	93.14%		This is a result of old and aged infrastructure (water treatment works and pipelines).	1. Continuous upgrade of WTWs, 2. Continuous training of Process Controllers, Supervisors and Manager	IRIS report	WSP
	SD02: Provide effective and efficient disaster risk management, fire and rescue services	SD02-01	Ratio of fire incidents timely responded to as a proportion of entries in the Occurrence Book.	01:01	01:01	01:01	01:01		None	None	Report of fire incidents responded to	Technical Services
	SD03: Expand and fast-track provision of universal access to basic services	SD03-01	% of households earning less than R1100 (national indigent declaration) per month with access to free basic services (water and sanitation)	100% of registered households (indigents)	100% of registered households (indigents)	100% of registered households (indigents)	100% of registered households (indigents)		None	None	1.Billing report	Finance

👍= Target achieved and or exceeded (≥100). 👎= target not achieved (≥75). ✋= information not yet available. ☞ = significant progress has been achieved (75 - 99%)

STRATEGIC OBJECTIVE	PROGRAMME / STRATEGY	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE (2020/21FY)		CURRENT PERIOD (2021/22 FY)		SNAPSHOT	VARIANCE	CORRECTIVE ACTION	EVIDENCE	DIRECTORATE
				PLANNED TARGET	AUDITED ACTUAL	PLANNED TARGET	UNAUDITED ACTUAL					
		SD03-02	% of households with access to basic level of water	74.6%	74,1%	74.6%	74.1%	👎	The ORIO project did not reach construction stage as expected due to delays at the design stage	Expedite designs so that the tender & construction stage can commence in the 2022/23 FY.	Calculation Report	Technical Services
		SD03-03	% of households with access to a basic level of sanitation	96.3%	96.0%	97.8%	98.5%	👍	Target was exceeded due to good performance by the contractors appointed by JoGEDA.	None	Calculation Report	Technical Services
	SD04: Render effective municipal health services	SD04-01	Number of inspections on health establishment premises	2 of 95 health establishment premises inspected	1 inspection of 33 health establishment premises inspected	2 inspections of 60 health establishment premises	2 inspection of 87 health establishment premises inspected	👍	Additional inspections were informed by the outcomes of oversight visit during the year	None	Inspection reports	Community Services
	SD05: Support maintenance of road networks in the District	SD05-01	Number of kilometers of gravel roads graded	2000km	1931km	2000km	2803km	👍	Target exceeded by 803km due to sufficient rain which resulted in more roads surfaces being conducive for grading.	None	1. Report to Standing Committee 2. DPW MIS Report	Technical Services

= Target achieved and or exceeded (≥100). = target not achieved (≥75). = information not yet available. = significant progress has been achieved (75 - 99%)

2.2 KPA 2 Local Economic Development

STRATEGIC OBJECTIVE	PROGRAMME / STRATEGY	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE (2020/21 FY)		CURRENT PERIOD (2021/22 FY)		SNAPSHOT	VARIANCE	Corrective Action	EVIDENCE	DIRECTORATE
				PLANNED TARGET	AUDITED ACTUAL	PLANNED TARGET	UNAUDITED ACTUAL					
Facilitate and implement job creation and poverty alleviation initiatives	LED01: Implement and expand implementation of EPWP and other job creation initiatives	LED01-01	Number of jobs created through local economic development initiatives including capital projects.	650	365	650	868		Additional new employment opportunities were created through new projects implemented in the FY.	None. The more jobs created through new projects the better for the communities.	1. List of participants 2. MIS Report from DPW 3. Report to MayCo	Technical Services & WSP
	LED02: Support and facilitate rural development and poverty alleviation programmes	LED02-01	Number of hectors cultivated on the RAFI programme	50	72	60	60		None	None	1. Implementation Plan 2. Report to MayCo	OMM
	LED03: Facilitate and actively **participate** in youth, women and people with disability development programmes	LED03-01	Number of Trainings and capacity building workshops SMMEs and Coops (youth, women and people with disabilities)	3	3	3	3		None	None	1. Attendance Registers 2. Training programme 3. Training Report 4. Report to MayCo	OMM
Facilitate and support regional economic development initiatives	LED04: Facilitate and support local economic development initiatives	LED04-01	Number of SMMEs trained	23	23	20	20		None	None	1.Attendance Registers 2.Training programme 3.Training Report 4.Report to MayCo	JoGEDA

2.3 KPA 3 Financial Viability and Management

STRATEGIC OBJECTIVE	PROGRAMME / STRATEGY	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE (2020/21FY)		CURRENT PERIOD (2021/22 FY)		SNAPSHOT	VARIANCE	CORRECTIVE ACTION	EVIDENCE	DIRECTORATE
				PLANNED TARGET	AUDITED ACTUAL	PLANNED TARGET	UNAUDITED ACTUAL					
Ensure sound and effective financial management and reporting	FM01:Complywithallstatutoryfinancialmanagementandreportingrequirement	FM01-01	% of capital budget actually spent on capital projects identified in the IDP	100%	81%	100%	100%	👍	None	None	Income and expenditure report	Technical Services
		FM01-02	Improvement in financial viability ratios	Coverage ratio: 2.02	Coverage ratio: 0.06	Cost coverage ratio: 2.02	Cost coverage ratio: 1.31	👎	The cash at year end were sufficient to cover for 1.3 month which is an improvement from the previous restated 0.47	Reserves will be build over the next three years to ensure sufficient cash to cover at least 2 months operational cost	S71 Report	Finance
				Debt coverage 2.03	Debt coverage ratio:2.69	Debt coverage ratio:2.03 Outstanding	Debt coverage ratio: 33.52	👍	This is an over achievement due to the municipality not having major long term debts.	None	S71 Report	Finance
				Outstanding service debtors to revenue ratio 1.8	Outstanding service debtors to revenue ratio:4.8	Outstanding service debtors to revenue ratio:1.8	Outstanding service debtors to revenue ratio: 6.42	👎	The collection rate on current year billing remain the same as the prior year and this is resulting in the arrears growing.	Implement measures to prevent the arrear debt from growing	S71 Report	Finance
		FM01-03	% of budget actually spent on implementing workplace skills plan	100%	100%	100%	97%	👉	The funds were almost depleted and not enough to implement any new or further project. The portion left were due to savings	None	Income and Expenditure report	Corporate Services
		FM01-04	% of operational budget allocated for repairs and maintenance	8%	8%	8%	8%	👍	None	None	1. Approved budged allocation	Finance

= Target achieved and or exceeded (≥100). = target not achieved (≥75). = information not yet available. = significant progress has been achieved (75 - 99%)

STRATEGIC OBJECTIVE	PROGRAMME / STRATEGY	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE (2020/21FY)		CURRENT PERIOD (2021/22 FY)		SNAPSHOT	VARIANCE	CORRECTIVE ACTION	EVIDENCE	DIRECTORATE
				PLANNED TARGET	AUDITED ACTUAL	PLANNED TARGET	UNAUDITED ACTUAL					
	FM02: Implement revenue collection and enhancement strategy initiatives	FM02-01	% of billed revenue collected	30%	15%	30%	15%		The Variance is due to the collection being lower than anticipated due to consumers not willing to pay for services	Taking attractive proposals to the community to motivate them to pay. Have active engagements through council with communities on the importance of paying for services	1. Billingreport 2. Report to MayCo	Finance
	FM03: Implement anti-fraud and anti-corruption measures	FM03-01	Ratio of identified cases of fraud and corruption acted on	01:01	01:01	01:01	00:00		None	None	1. Case number 2.Report to MayCo	Corporate Services

= Target achieved and or exceeded (≥100). = target not achieved (≥75). = information not yet available. = significant progress has been achieved (75 - 99%)

2.4 KPA 4: Institutional Development and Transformation

STRATEGIC OBJECTIVE	PROGRAMME STRATEGY	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE (2020/21 FY)		CURRENT PERIOD (2021/22 FY)		SNAPSHOT	VARIANCE	CORRECTIVE ACTION	EVIDENCE	RESPONSIBLE DIRECTORATE
				PLANNED TARGET	AUDITED ACTUAL	PLANNED TARGET	UNAUDITED ACTUAL					
Improve human resource capacity and potential	ID01:Effectively empower and develop skills base within the District	ID01-01	Number of people from employment equity target groups employed in the three highest levels of management in compliance with EEP	11	6	11	5		The institution had only 6 available and funded positions within the 3 highest levels of management	The target will be revised in the 2022/23 financial year	Report to Mayco	Corporate Services
		ID01-02	Number of internships & learnership opportunities created	48	62	48	48		None	None	1. Report to Mayco	Corporate Services
		ID01-03	Fill all budgeted and funded vacant posts	All vacant budgeted posts filled	Not achieved (74% was filled)	All vacant budgeted posts filled	Not achieved (75% filled)		303 positions were not filled due to the outstanding finalization of OD project	All vacant and funded positions on the current Organogram are however currently and on an ongoing basis being filled. Council resolved on 30 June 2022 that no positions be filled on the re-engineered Organogram and that such must await the finalization of the OD Project which is October 2023.	1. Report to management	Corporate Services
	ID02: Maintain conducive working conditions for staff	ID02-01	Number of LLF meetings held	4	0	4	2		Meeting did not sit due to lack of quorum	The municipality is continuously striving to convene LLF Meetings where such could not be convened due to the unavailability of parties. The LLF agreed that a subsequent meeting be arranged within 7 days of an unsuccessful meeting which is currently being implemented.	1. Minutes 2. Attendance Registers	Corporate Services

2.5 KPA 5 Good Governance and Public Participation

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE (2020/21 FY)		CURRENT PERIOD (2021/22 FY)		SNAPSHOT	VARIANCE	CORRECTIVE ACTION	EVIDENCE	DIRECTORATE
				PLANNED TARGET	ACTUAL AUDITED	PLANNED TARGET	UNAUDITED ACTUAL					
Facilitate intergovernmental cooperation and coordination	GG01: Support and facilitate in intergovernmental cooperation initiatives	GG01-01	Number of DIMAFO meetings held	4	1	2	2	👍	None	None	1. Minutes 2.Attendance Registers	Institutional Support &Advancement
	GG02:Establish and maintain stakeholder engagement initiatives	GG02-01	Number of Council meetings held	11	11	11	19	👍	Extra meetings held were required by the institution because of the number of meetings that were not foreseen at the time of approval of the schedule of meetings.	None. Meetings to sit per approved calendar of meetings schedule.	1. Minutes 2.Attendance Register	Corporate Services
		GG02-02	Number of Mayoral outreach programs held in each Local Municipality	1 Mayoral outreach held in each Local Municipality	1 Mayoral outreach held in Elundini Local Municipality	1 Mayoral outreach held in each Local Municipality	1 Mayoral outreach held in each Local Municipality	👍	None	None	1.Attendance Registers 2.Outreach report	Institutional Support &Advancement
Establish and support municipal oversight systems, mechanisms and processes	GG03: Ensure and Governance	GG03-01	Compile 2020/21 FY annual report	2019/20 FY Annual Report approved by Council	2019/20 FY Annual Report was not tabled timeously before Council	2020/21 Final Annual Report approved by Council	2020/21 Final Annual Report approved by Council	👍	None	None	1. Approved Annual Report. 2. Council Resolution	OMM
		GG03-02	Compile 2022/23 FY MTEF Budget	2021/22FY MTEF Budget approved by Council	2021/22 MTEF Budget approved by Council	2022/23 FY MTEF Budget approved by Council	2022/23 FY MTEF Budget approved by Council	👍	None	None	1. Approved Budget 2.Council Resolution adopting the budget	Finance

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE (2020/21 FY)		CURRENT PERIOD (2021/22 FY)		SNAPSHOT	VARIANCE	CORRECTIVE ACTION	EVIDENCE	DIRECTORATE
				PLANNED TARGET	ACTUAL AUDITED	PLANNED TARGET	UNAUDITED ACTUAL					
		GG03-03	Compile 2022/23 FY IDP	2021/22 FY IDP compiled and approved by Council	2021/22 FY IDP was approved by Council	2022/23 FY IDP compiled and approved by Council	2022/23 FY IDP compiled and approved by Council	👍	None	None	1. approved IDP 2. Council resolution	OMM
		GG03-04	Number of signed performance agreements for Directors & Managers directly reporting to the Municipal Manager including the Municipal Manager	8	8	8	8	👍	None	None	8 signed performance agreements	OMM
		GG03-05	Clean audit outcomes achieved	Clean audit outcomes achieved	Clean audit outcomes achieved	Clean audit outcomes achieved	Clean audit outcomes achieved (2020/21 FY)	👍	None	None	Audit report	All Directors
		GG03-06	Number of MPAC meetings held	4	4	4	4	👍	None	None	1. Minutes 2.Attendance Register	OMM
		GG03-07	Number of Audit and Performance Committee meetings held	5	5	5	5	👍	None	None	1. Minutes 2.Attendance Register	OMM

PART 3: PROJECTS PERFORMANCE

3. 1 Performance on projects

KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2021)	ANNUAL TARGETS		Variance	Corrective Action	Audit Evidence	Responsible Person
		Plan	Actual				
% of construction progress completed on Refurbishment of Steynsburg and Lady Grey WWTWs and associated infrastructure by June 2022	New Indicator	99% of construction progress completed on refurbishment of Steynsburg and Lady Grey WWTWs and associated infrastructure by June 2021.	99% progress achieved as per the approved works programme and certified by the PSP's progress report	None	None-	Professional Service Provider (PSP) Progress Report	WSP Manager
% of Construction Progress completed for the construction of clear water storages at Aliwal North and Maclear by June 2022	New Indicator	99% progress achieved as per the approved works programme and certified by the PSP the progress report	99% progress achieved as per the approved works programme and certified by the PSP the progress report	None	None	Professional Service Provider (PSP) Progress Report.	WSP Manager
% of Progress for the implementation of 202122 WCDM BP by June 2022	New Indicator	60% of Construction Progress Completed by June 2022	60% progress achieved as per the approved Business Plan and certified by the PSP the progress report	None	None	Professional Service Provider (PSP) Progress Report	WSP Manager
% of Construction Progress completed for the Refurbishment of Ugie and Rhodes WTWs by June 2022	New Indicator	90% of Construction Progress completed for refurbishment Rhodes and Ugie WTW by June 2022	90% of Construction Progress completed by June 2022	None	None	Professional Service Provider (PSP) Progress Report.	WSP Manager
% of Construction Progress completed for the Rudimentary water supply schemes as per the BP by June 2022	New Indicator	90% of Construction Progress completed for the Rudimentary water supply schemes as per the BP by June 2022	90% of Construction Progress completed for the Rudimentary water supply schemes as per the BP by June 2022	None	None	Professional Service Provider (PSP) Progress Report.	WSP Manager

KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2021)	ANNUAL TARGETS		Variance	Corrective Action	Audit Evidence	Responsible Person
		Plan	Actual				
% of Progress for Upgrading of Sterkspruit WTW and Bulk Supply Lines	50% of Water Supply Infrastructure Completed for Herschel Pipeline by June 2021	100% of Water Supply Infrastructure Completed for Herschel Pipeline by June 2022	83% progress achieved	Under achieved by 17% this is due to poor performance by the contractor, who experienced number of stoppages on the project	Established frequent monitoring sessions to try to see to it that the contractor meets commitments made. The contractor is on penalties due to poor performance.	Professional Service Provider (PSP) Progress Report	Technical Services Director
Initiate procurement process for PSP and construction services	New Indicator	Procurement Process for PSP and construction services initiated by June 2022	Bid Specification report submitted to the BSC	N/A	N/A	Practical Completion Certificates	Technical Services Director
Approval of Final Project Design and initiate procurement of construction services process (Elundini Rural Water Programme ORIO)	Sub-consultants for Survey Services, ISD services, Geo-hydrological Services, Geotechnical Services, OHS services appointed by June 2021	Final Project Design approved and Procurement of Construction Services process initiated by June 2022	Not Achieved	Final Design not yet concluded. Designs not yet completed. The establishment of raw water sources by Geo-hydrological service provider proved to take longer than planned.	Fast Track the completion of Geo-hydrological services	1. Appointment Letters for sub-consultants,	Technical Services Director
% of Construction Progress completed for Water Supply in Joe Gqabi Township to prevent the spread of COVID-19 by June 2022	Designs completed.	100% of Construction Progress completed for Water Supply in Joe Gqabi Township to prevent the spread of COVID-19 by June 2022	100% of Construction Progress achieved for Water Supply in Joe Gqabi Township to prevent the spread of COVID-19	None	None	Practical Completion Certificates	Technical Services Director

KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2021)	ANNUAL TARGETS		Variance	Corrective Action	Audit Evidence	Responsible Person
		Plan	Actual				
% of Construction Progress completed for the Development of Burgersdorp Water Treatment Works (WTW) by June 2022	50% of Construction Progress completed for the Development of Burgersdorp Water Treatment Works (WTW) by June 2021	100% of Construction Progress completed for the Development of Burgersdorp Water Treatment Works (WTW) by June 2021	100% of Construction Progress completed for the Development of Burgersdorp Water Treatment Works (WTW) by December 2021	None	None	Professional Service Provider (PSP) Progress Report	Technical Services Director
% of Construction Progress completed for the Maclear Water Treatment and Distribution Upgrade (AC Pipe Replacement) by June 2022	30% of Construction Progress completed for the Maclear Water Treatment and Distribution Upgrade (AC Pipe Replacement) in June 2021	100% of Construction Progress completed for the Maclear Water Treatment and Distribution Upgrade (AC Pipe Replacement)	Not Achieved - 80% of Construction completed	Under achieved by 20%. Three factors that led to under achieving the planned target are: 1. Delays due to Emergency work at Uitsig and Church Street: The contractor could not commence with their planned work on this section due to roads construction work on these two streets. 2. Delays due to Rain: Rain causes delays to the progress of the Contractor and it is recorded. 3. Delays due to existing services: The laying of pipes in Thompson Street	None. Delays were unforeseen and the contractor has indicated that it will submit claims for extension of time due to delays encountered	Professional Service Provider (PSP) Progress Report	Technical Services Director

KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2021)	ANNUAL TARGETS		Variance	Corrective Action	Audit Evidence	Responsible Person
		Plan	Actual				
				was delayed for almost 2 months due to the number of existing services crossing the pipe route.			
Appoint Professional Service Provider by June 2022 (Aliwal North WTW Holding Dams)	Professional Service Provider Appointed by June 2021	Appoint Professional Service Provider by June 2022	Achieved	None	None	1. Bid Specification Item submitted to BSC 2. Tender Advert 3.Appointment Letter	Technical Services Director
Appoint service provider for Construction services by June 2022 (Maclear Water Treatment & Distribution Upgrade)	Service Provider for Construction Services appointed by June 2021	Appoint service provider for Construction services by June 2022	Not Achieved	Service Provider for Construction Services NOT appointed. This is due to the fact that the project is still in Court. Judgement was handed down on the 5th of April 2022, however the applicant submitted an application for leave to appeal which was subsequently granted. The application for leave to appeal the judgement was heard on the 30th of May 2022	Wait for Court processes to conclude	Letter of Appointment for construction services	Technical Services Director

KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2021)	ANNUAL TARGETS		Variance	Corrective Action	Audit Evidence	Responsible Person
		Plan	Actual				
Number of new households provided with sanitation service (Senqu rural sanitation Phase 6)	2000 new households provided with sanitation service (toilets)	1500	1258	Variance is target not achieved by 242 units due to project put on hold because of the uncertainty of the DORA S17 outcome. NT stated that JoGEDA expenditure will not be recognized. But this was later resolved and the project could continue.	Proceed with the implementation using JoGEDA as Implementing Agent.	1. Happy Letters	Technical Services Director
Number of new households provided with sanitation service (Elundini rural sanitation Phase 6)	2000 new households provided with sanitation service (toilets)	1200	998	Variance is target not achieved by 202 units due to project put on hold because of the uncertainty of the DORA S17 outcome. NT stated that JoGEDA expenditure will not be recognized. But this was later resolved and the project could continue.	Proceed with the implementation using JoGEDA as Implementing Agent.	1. Happy Letters	Technical Services Director

KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2021)	ANNUAL TARGETS		Variance	Corrective Action	Audit Evidence	Responsible Person
		Plan	Actual				
% of construction progress completed on development of Jamestown Sanitation Infrastructure	20% of Construction Progress Completed on development of Jamestown Sanitation Infrastructure by June 2021	80% of Construction Progress Completed on development of Jamestown Sanitation Infrastructure	79% progress Achieved	Variance is 1% which is negligible	None	Professional Service Provider (PSP) Progress Report	Technical Services Director
% of construction progress completed on development of Maclear Bulk Sanitation Infrastructure.	100% of construction progress completed on development of Maclear Bulk Sanitation Infrastructure by June 2021	70% of construction progress completed on development of Maclear Bulk Sanitation Infrastructure by June 2022	55% progress achieved	15% Under achieved. This is due to the following: 1. Delay caused by Significant amount of hard rock encountered: Hard rock was under estimated 2. Delay caused by Tension Crack on SANRAL Roack: Along excavation for rising main there was a crack on SARAL road 3. COVID - 19 lockdown and COVID OHD Compliance 4. Delays caused by high water table on the Pump Station 5. Delays caused by heavy rains between January 2022 and May 2022	Extension time was granted and completion was approved to be December 2022	1. Professional Service Provider (PSP) Progress Report 2. Completion Cert	Technical Services Director

KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2021)	ANNUAL TARGETS		Variance	Corrective Action	Audit Evidence	Responsible Person
		Plan	Actual				
				in Maclear			
Appoint Professional Service Provider by June 2021 (Provision of Sanitation Infrastructure for Ugie Phase 1)	New Indicator	Professional Service Provider Appointed by June 2021	Not Achieved	Professional Service Provider NOT Appointed - Delays caused the suspension of PPPFA regulation which delayed the appointment of Service Provider for Bid Evaluation	The AO later approved that Bid Evaluation should be done in-house. The process of evaluation has now started.	1. Bid Specification Item submitted to BSC 2. Tender Advert 3.Appointment Letter	Technical Services Director
% of Construction Progress completed for the Development of Burgersdorp Wastewater Treatment Works (WWTW)	80% of Construction Progress completed for the Development of Burgersdorp Wastewater Treatment Works (WWTW) by June 2021	100% of Construction Progress completed for the Development of Burgersdorp Wastewater Treatment Works (WWTW) by June 2022	100% of Construction Progress completed for the Development of Burgersdorp Wastewater Treatment Works (WWTW)	None	None	Professional Service Provider (PSP) Progress Report	Technical Services Director
Number of water tanks supplied and installed	procurement process for supply and installation of water tanks initiated by June 2021	75 water tanks supplied and installed	75 water tanks supplied and installed	None	None	1. Bid Specification Item 2. Proof of submission to SCM	Technical Services Director
Number of water tanks connected to sustainable water network	New Indicator	75 Tanks Connected to sustainable water network by June 2022	Not achieved	None. Project cancelled due to non-availability of funds.	None	Progress Report	Technical Services Director
Initiate the procurement process for Water Carting Service	Procurement process for Water Carting Services initiated by June 2021	Procurement process for Water Carting Services initiated by June 2022	Not achieved	None. Project cancelled due to non-availability of funds.	None	1. Bid Specification Item 2. Proof of submission to SCM	Technical Services Director

KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2021)	ANNUAL TARGETS		Variance	Corrective Action	Audit Evidence	Responsible Person
		Plan	Actual				
% of construction progress completed on Senqu Rural Water Supply: Work Package 1	Senqu Rural Water Network Extension: Quick Wins	10% of construction progress completed on Senqu Rural Water Supply: Work Package 1 by June 2022	Not Achieved	Project is delayed by the EIA approval processes and could not start on time	Complete EIA approval in order for construction to start	Professional Service Provider (PSP) Progress Report	Technical Services Director
Approved Design Report for Senqu Rural Work Package 2	Senqu Rural Water Network Extension: Quick Wins	Design Report for Senqu Rural Work Package 2 approved by June 2022	Achieved	N/A	N/A	Approved Design Report	Technical Services Director
% of construction progress completed on Senqu Rural Water Supply: Work Package 3	Senqu Rural Water Network Extension: Quick Wins	10% of construction progress completed on Senqu Rural Water Supply: Work Package 3 by June 2022	Achieved. 39%	Variance is 29% due to good performance by the contractor.	None. The faster water is provided to the communities the better.	Professional Service Provider (PSP) Progress Report	Technical Services Director
Approved Design Report for Senqu Rural Work Package 5	Senqu Rural Water Network Extension: Quick Wins	Design Report for Senqu Rural Work Package 5 approved by June 2022	Achieved	N/A	N/A	Professional Service Provider (PSP) Progress Report	Technical Services Director
% of construction progress completed on Senqu Rural Water Supply: Work Package 6	Senqu Rural Water Network Extension: Quick Wins	10% of construction progress completed on Senqu Rural Water Supply: Work Package 6 by June 2022	Achieved. 12%	Variance is 2% due to good performance by the contractor.	None. The faster water is provided to the communities the better.	Professional Service Provider (PSP) Progress Report	Technical Services Director
Approved Design Report for Senqu Rural Work Package 7	Senqu Rural Water Network Extension: Quick Wins	Design Report for Senqu Rural Work Package 7 approved by June 2022	Achieved	N/A	N/A	Professional Service Provider (PSP) Progress Report	Technical Services Director

PART 4: CONCLUSION

The Annual Performance Report covers the performance of the Joe Gqabi District municipality over the 2021/22 financial year. The performances captured in the report include performance of service providers and a comparison with last performance based on the audited results of the 2020/21 financial year. Detailed financial performance is contained in the Annual Financial Statements of the institution which are contained in a separate report. The Annual Performance Report of the District entity, JoGEDA, is presented in a separate report. The Annual Performance Report, the Annual Financial Statements and JoGEDA's performance information will be submitted to the Auditor General for auditing and be subsequently included in the Consolidated Annual Report of the Institution.