MUSINA LOCAL MUNICIPALITY

ANNUAL PERFORMANCE REPORT

2022/2023

Vision:

To be the' vibrant, viable, and sustainable gateway city to the rest of Africa"

Mission:

"The vehicle of affordable quality services and stability, through Socio-economic development and collective leadership"

ORGANISATIONAL KEY PERFORMANCE AREAS, OBJECTIVES, INDICATORS, TARGETS, AND BUDGET

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ACRONYMS

AG	: Auditor General
AFS	: Annual Financial Statements
ANC	: African National Congress
CDW	: Community development worker
CFO	: Chief Financial Officer
CLLR	: Councilor
COGHSTA	: Department of Corporative Governance, Human Settlement and Traditional Affairs
COGTA	: Department of Corporative Governance and Traditional Affairs
CPMD	: Certificate Programme in Management Development
CWP	: Community Works Programme
MLM	: Musina Local Municipality
DA	: Democratic Alliance
EFF	: Economic Freedom Fighter
EPWP	: Expanded Public Works Programme
ESS	: Employee Self Service
EXCO	: Executive Committee
FBE	: Free Basic Electricity
GIS	: Geographic Information System
GRAP	: General Recognized Accounting Practice
HR	: Human Resources
ICT	: Information Communication Technology
IDP	: Integrated Development Plan
INEP	: Integrated National Electrification Program
KM	: Kilometre
LGAAC	: Local Government Advanced Accounting Certificate
LUMS	: Land Use Management System
LGSETA	: Local Government Sector Education Training Authority
LGMIM	: Local Government Management Improvement Model
LED	: Local Economic Development
LG	: Local Government
LIBSA	: Limpopo Business Support Agency

LLF	: Local Labour Forum
MIG	: Municipal Infrastructure Grant
MPAC	: Municipal Public Account Committee
MFMA	: Municipal Finance Management Act
MFMP	: Municipal Finance Management Program
MSA	: Municipal Systems Act
MSCOA	: Municipal Standard Charts of Accounts
N/A	: Not applicable
OHS	: Occupational Health and Safety
PMS	: Performance Management System
SCM	: Supply Chain Management
SDBIP	: Service Delivery and Budget Implementation Plan
SEDA	: Small Enterprise Development Agency
SMME	: Small, Medium and Micro Enterprises
VDM	: Vhembe District Municipality
WSP	: Workplace Skills Plan

1. PURPOSE

The purpose of this report is to give feedback regarding the non-financial performance of Musina Local Municipality for the 2022/2023 financial year. The levels of service delivery to communities will be detailed in this report.

2. INTRODUCTION AND LEGISLATION

The report presents the achievements and challenges for the year under review in terms of the SDBIP targets.

Although the municipality is not pleased to indicate that in terms of the Annual Financial Statements for the year 2021/2022, the municipality got qualified audit opinion, as well as in the audit of predetermined objectives or performance information, it is accepting the challenges and ensuring effective monitoring and evaluation of the service delivery performance so that it achieves its vision to be the' vibrant, viable and sustainable gateway city to the rest of Africa.

This report complies with Section 46 of the Municipal Systems Act No 32 of 2000 as amended. The information contained within this report will be used to populate the annual report. Section 46 of the Municipal Systems Act requires reporting on the following in the annual performance report:

- Section 41(2) of MSA states: *The system applied by a municipality in compliance with subsection (1) (c) must be devised in such a way that it may serve as an early warning indicator of under-performance.*
  Each institution needs to collect a wide range of performance information for management purposes, however, not all information is relevant in accountability documents. The institution should specify in its planning documents a set of performance targets it will report against in its accountability documents.

  The set of indicators selected for accountability reporting ought to provide a holistic view of the institution's performance.
  In the case of concurrent functions, national departments need to identify a core set of indicators that need to be reported by provincial and local governments to ensure comparability.

- Performance information is only useful if it is consolidated and reported back into planning, budgeting, and implementation processes, which can be used for management decisions, particularly for taking corrective action.
  This means getting the right information in the right format to the right people at the right time. Institutions need to find out what information the various users of performance information need and develop formats and systems

- Comparison of performance against set targets and performance in the previous financial year
  - Quarterly and annual performance against quarterly and annual targets as per the Adjustment Service Delivery and Budget Implementation Plan (SDBIP) is reported on. The Adjusted SDBIP contains the objectives and indicators as per the Municipal Integrated Development Plan (IDP) as well as General Key Performance Indicators as prescribed in terms of Section 43 of the Municipal Systems Act and Regulation 796 of 2001. The SDBIP for 2022/23 was developed to reflect both *cumulative and non-cumulative performance*, therefore the *status of indicators is also a cumulative* and non-cumulative reflection of the overall performance level achieved year to date.
  - The format for calculating the variance between actual annual performance and annual targets is included for each Key Performance Indicator (KPI).
  - The baseline (previous financial year) performance is included for each KPI to reflect progress made from the previous financial year to the reporting financial year.

- Measures taken to improve performance
    - Corrective action is included for underperforming targets
    - The section on improvement from challenges in the previous financial year's Annual Report as per the Annual Performance Report from the previous financial year

3. OVERALL MUNICIPAL PERFORMANCE/ EXECUTIVE SUMMARY PER KEY PERFORMANCE AREA

3.1 KPA 1: BASIC SERVICES

STRATEGIC OBJECTIVE: TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES

PRIORITY/ FOCUS AREA	2022/2023				
	TOTAL ANNUAL KPIs	TOTAL ANNUAL PERFORMANCE	TOTAL ANNUAL VARIANCE	% ANNUAL PERFORMANCE	%ANNUAL PERFORMANCE VARIANCE
PMU	7	2	5	29%	71%
ELECTRICAL ENGINEERING SERVICES	2	1	1	50%	50%
CIVIL & MECHANICAL ENGINEERING SERVICES	5	5	0	100%	0%
TOTAL	14	8	6	57%	43%

3.2 KPA. 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY

DEPARTMENT	2022/2023				
	TOTAL ANNUAL KPIs	TOTAL ANNUAL PERFORMANCE	TOTAL ANNUAL VARIANCE	%ANNUAL PERFORMANCE	%ANNUAL PERFORMANCE VARIENCE
COMMUNICATIONS	7	6	1	86%	14%
SPECIAL PROGRAMMES	18	17	1	94%	6%
IDP	8	8	0	100%	0%
RISK MANAGEMENT	7	7	0	100%	0%
SECURITY MANAGEMENT	2	1	1	50%	50%
INTERNAL AUDIT	5	5	0	100%	0%
TOTAL	47	44	3	94%	6%

3.3 KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY

PRIORITY/ FOCUS AREA	2022/2023				
	TOTAL ANNUAL KPIs	TOTAL ANNUAL PERFORMANCE	TOTAL ANNUAL VARIANCE	%ANNUAL PERFORMANCE	%ANNUAL PERFORMANCE VARIANCE
LEGAL SERVICES AND SECRETARIAT	2	2	0	100%	0%
HUMAN RESOURCE MANAGEMENT	12	12	0	100%	0%
INFORMATION TECHNOLOGY	2	2	0	100%	0%
COUNCIL SUPPORT	2	2	0	100%	0%
STRATEGIC MANAGEMENT	9	9	0	100%	0%
TOTAL	27	27	0	100%	0%

3.4 KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

STRATEGIC OBJECTIVE: ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY

PRIORITY/ FOCUS AREA	2022/2023				
	TOTAL ANNUAL KPIS	TOTAL ANNUAL PERFORMANCE	TOTAL ANNUAL VARIENCE	%ANNUAL PERFORMANCE	%ANNUAL PERFORMANCE VARIENCE
BUDGET	2	2	0	100%	0%
REVENUE MANAGEMENT	5	5	0	100%	0%
ASSET MANAGEMENT	3	3	0	100%	0%
EXPENDITURE	4	4	0	100%	0%
SUPPLY CHAIN MANAGEMENT	1	1	0	100%	0%
FINANCIAL MANAGEMENT	1	1	0	100%	0%
TOTAL	16	16	0	100%	0%

3.5 KPA 5: SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE: TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH

PRIORITY/ FOCUS AREA	2022/2023				
	TOTAL ANNUAL KPI'S	TOTAL ANNUAL PERFORMANCE	TOTALANNUAL VARIENCE	%ANNUAL PERFORMANCE	%ANNUALPERFORMANCE VARIENCE
SPATIAL PLANNING	4	4	0	100%	0%
LOCAL ECONOMIC DEVELOPMENT	6	6	0	100%	0%
HUMAN SETTLEMENT	3	3	0	100%	0%
TOTAL	13	13	0	100%	0%

3.6 KPA 6: SOCIAL AND JUSTICE

STRATEGIC OBJECTIVE: TO IMPROVE THE QUALITY OF LIVES THROUGH SOCIAL DEVELOPMENT AND PROVISION OF COMMUNITY SERVICES

PRIORITY/ FOCUS AREA	2022/2023				
	TOTAL ANNUAL KPI'S	TOTAL ANNUAL PERFORMANCE	TOTALANNUAL VARIENCE	%ANNUAL PERFORMANCE	%ANNUALPERFORMANCE VARIENCE
WASTE MANAGEMENT, PARKS, CEMETRIES & RECERATIONS	4	4	0	100%	0%
TRAFFIC	6	6	0	100%	0%
LICENSING	3	3	0	100%	0%
DISASTER MANAGEMENT	4	4	0	100%	0%
TOTAL	17	17	0	100%	0%

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4. COMPARISON OF PERFORMANCE AGAINST SET TARGETS AND PERFORMANCE BETWEEN 2021/2022 AND 2022/2023 FINANCIAL YEARS PER KEY PERFORMANCE AREAS

KPA	2021/2022					2022/2023				
	TOTAL ANNUAL KPI'S	TOTAL ANNUAL PERFORMANCE	TOTAL ANNUAL VARIENCE	%ANNUAL PERFORMANCE	%ANNUAL PERFORMANCE VARIENCE	TOTAL ANNUAL KPI'S	TOTAL ANNUAL PERFORMANCE	TOTAL ANNUAL VARIENCE	%ANNUAL PERFORMANCE	%ANNUAL PERFORMANCE VARIENCE
Basic service delivery	13	11	2	85%	15%	14	8	6	57%	43%
Good governance and public participation	38	31	7	82%	18%	47	44	3	94%	6%
Municipal Transformation and organizational development	28	20	8	72%	28%	27	27	0	100%	0%
Municipal financial viability and management	17	16	1	94%	6%	16	16	0	100%	0%
Local economic development	6	5	1	83%	17%	13	13	0	100%	0%
Social and Justice	12	10	2	83%	17%	17	17	0	100%	0%
TOTAL	114	93	21	82%	18%	134	125	9	93%	7%

5. PROGRESS ON THE IMPLEMENTATION OF KEY PERFORMANCE INDICATORS

There was 134 total number of indicators in the municipal SDBIP for 2022/23 as approved by the mayor. The 2022/23 financial year reflects an increase in the performance of the Municipality of 93% of the achieved targets in 2022/23 financial year.

The SDBIP contains the objectives and indicators as per the Municipal Integrated Development Plan (IDP) as well as General Key Performance Indicators as prescribed in terms of Section 43 of the Municipal Systems Act and Regulation 796 of 2001. The SDBIP for 2022/23 was developed to reflect *cumulative and non-cumulative performance*, therefore the *status of indicators is also cumulative* and non-cumulative, and reflection of the overall performance level achieved year to date.

Below are some of the projects that could not be implemented due to budget adjustment during the mid-year budget review.

Item No.	IDP Project	KPI	Budget	SDBIP Target	Progress	Measures to Improve Performance	Adjustment Proposals
1	Installation of Scada System	Number of Scada System Installed	R400 000	1	0	Priorities in the 2023/2024 Budget	Remove from current year SDBIP and defer for inclusion in the 2023/24 SDBIP due to Financial Constraints and a Non-Core Basic Service Delivery Indicator
2	Virtual Servers	Virtual Servers	1.2 M	3	0	Priorities in the 2023/2024 Budget	Remove from current year SDBIP and defer for inclusion in the 2023/24 SDBIP due to Financial Constraints and time left to realise the programme.
3	Procurement of Airless Sprayer	Number of Airless Sprayer procured	R200 000	1	0	Priorities in the 2023/2024 Budget	Remove from current year SDBIP and defer for inclusion in the 2023/24 SDBIP due to Financial Constraints and a Non-Core Basic Service Delivery Indicator

4	Procurement of Air compressor/ Jag hammer	Number of the Air compressor/ Jag hammer procured	R250 000	1	0	Priorities in the 2023/2024 Budget	Remove from current year SDBIP and defer for inclusion in the 2023/24 SDBIP due to Financial Constraints and a Non-Core Basic Service Delivery Indicator
5	Cleaning of the Storm water Channel	Kilometres of the Storm Water Channel Cleaned	Opex	1km	0	Review for the inclusion in 2023/2024 SDBIP	Not a SMART Indicator
6	Procurement of Rock-breaker	Number of Rock-breaker procured	R70 000	1	0	Priorities in the 2023/2024 Budget	Remove from current year SDBIP and defer for inclusion in the 2023/24 SDBIP due to Financial Constraints and a Non-Core Basic Service Delivery Indicator
7	Procurement of 24KV Pressure Tester	Number of 24KV Pressure Tester Procured	R190 000	1	0	Priorities in the 2023/2024 Budget	Remove from current year SDBIP and defer for inclusion in the 2023/24 SDBIP due to Financial Constraints and a Non-Core Basic Service Delivery Indicator
8	Procurement of Safety Harness	Number of Safety Harness procured	R100 000	1	0	Priorities in the 2023/2024 Budget	Remove from current year SDBIP and defer for inclusion in the 2023/24 SDBIP due to Financial Constraints and a Non-Core Basic Service Delivery Indicator
9	Inspection of Electricity meters	Number of electricity meters inspected	Opex	8000	0	Priorities in the 2022/2023 Budget	Remove from current year SDBIP and defer for inclusion in the 2023/24 SDBIP due to inadequate capacity, resources and time left to realise the programme.
10	Welcoming Signage	Number of Welcoming Signage facilitated	R400 000	1	0	SEZ Project	Remove since this will be covered through the SEZ project

11	Revitalization of Youth Projects	Number of Youth Projects revitalized	R140 000	1	0	Review for the inclusion in 2023/2024 SDBIP	Not a SMART Indicator since Land is not readily available.
12	Procurement of Skip Loader Truck	Number of Skip Loader Truck Procured	R1.3 M	1	0	Priorities in the 2023/2024 Budget	Remove from current year SDBIP and defer for inclusion in the 2023/24 SDBIP due to Financial Constraints.
13	Procurement of Compactor Truck	Number of Compactor Truck Procured	R1.74 M	1	0	Priorities in the 2023/2024 Budget	Remove from current year SDBIP and defer for inclusion in the 2023/24 SDBIP due to Financial Constraints.
14	Purchase of Skip Bins	Number of Skip Bins Purchased	R155 000	10	0	Priorities in the 2023/2024 Budget	Remove from current year SDBIP and defer for inclusion in the 2023/24 SDBIP due to Financial Constraints.
15	Purchase of Street Bins	Number of Street Bins Purchased	R93 170	100	0	Priorities in the 2023/2024 Budget	Remove from current year SDBIP and defer for inclusion in the 2023/24 SDBIP due to Financial Constraints.
16	Purchase of UCCT Bins	Number of UCCT Bins Purchased	R192 000	6	0	Priorities in the 2023/2024 Budget	Remove from current year SDBIP and defer for inclusion in the 2023/24 SDBIP due to Financial Constraints.
17	Procurement of Crusher for electronic bulb	Number of Crusher for electronic bulb procured	R65 000	1	0	Priorities in the 2023/2024 Budget	Remove from current year SDBIP and defer for inclusion in the 2023/24 SDBIP due to Financial Constraints.
18	Procurement of Bakkie	Number of Bakkie procured	R460 000	1	0	Priorities in the 2023/2024 Budget	Remove from current year SDBIP and defer for inclusion in the 2023/24 SDBIP due to Financial Constraints.
19	Procurement of Heavy Duty man propelled Lawn mower	Number of Heavy Duty man propelled Lawn mower procured	R180 000	1	0	Priorities in the 2023/2024 Budget	Remove from current year SDBIP and defer for inclusion in the 2023/24 SDBIP due to Financial Constraints

20	Purchase of 4 Ton Truck	Number of 4 Ton Truck Purchased	R463 000	1	0	Priorities in the 2023/2024 Budget	Remove from current year SDBIP and defer for inclusion in the 2023/24 SDBIP due to Financial Constraints
21	Climate change strategy and response	Number of Climate change strategy and response developed and implemented	R800 000	1	0	Priorities in the 2023/2024 Budget	Remove from current year SDBIP and defer for inclusion in the 2023/24 SDBIP due to Financial Constraints

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6. THE DETAILED PROGRESS REPORT FOR ACHIEVED AND NON-ACHIEVED TARGETS AS PER THE FINAL APPROVED 2022/2023 SERVICE DELIVERY AND BUDGET IMPLEMENTAION PLAN

6.1 KPA 1: BASIC SERVICE DELIVERY

STRATEGIC OBJECTIVE: TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES

TECHNICAL SERVICES

PRIORITY/ FOCUS AREA: PMU									
Item No.	Key performance indicator	Baseline	22//23 Annual Target	22/23 Total Annual Performance	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification
1.	Number of Tshivhongweni to Tshipale Bridge constructed	0	1	1	Target Achieved	0	None	None	Progress reports/ Completion certificate
2.	Number of Nancefield Graveyard project Completed	New	1	1	Target Achieved	0	None	None	Progress reports/ Completion certificate
3.	Number of the Tshikudini Community Hall Constructed	New	1	0	Target not Achieved	-1	The project is on practical completion as of 30th June 2023. The delay was caused by Late delivery of materials in the initial phase and the arithmetic error in the BOQ caused the delay and laborers strike due to late payment by the contractor	The municipality has done the verification on BOQ before appointment and the project started moving accordingly to be realized in the 1st quarter of the 23/24 Financial Year.	Practical Completion certificate/ Progress Reports

4.	Number of Lesley Manyathela Stadium Rehabilitated	New	1	0	Target not achieved	-1	Delays caused by slow progress on site, and late payment of laborers. Disputes by SMMEs	To ensure that Labourers are paid on time Negotiations with the SMMEs and the project started running to be completed in the 23/24 FY	Practical Completion Certificate/ Progress reports
5.	Number of the Mabvete Community Hall Constructed	New	1	0	Target not achieved	-1	Late Delivery of material which resulted with the slow progress on site	Follow-up with the Relevant Suppliers. Project to be completed in 23/34 FY	Progress reports
6.	Number of the Shakadza Multi-Purpose Centre Constructed	New	1	0	Target not achieved	-1	Late Delivery of material which resulted with the slow progress on site	Follow-up with the Relevant Suppliers. Project to be completed in	Progress reports
7.	Kilometers of the Nancefield Ext 9&10 Paved Road Constructed (Phase 2)	New	1.1 km	0	Target not achieved	-1.1km	Disputes by Sub-Contractors. Encroachment of a building within the road reserve. Late Delivery of material on site.	Number of negotiations with the Subcontractors and ERF Owner. Follow-up with the Relevant Suppliers. Project to be completed in the 23/24 FY.	Progress report
PRIORITY/ FOCUS AREA: ELECTRICAL ENGINEERING SERVICES									
8.	Development of a detailed design for Rhino Ridge Electrification	New	1	1	Target Achieved	0	None	None	Copy of the Approved detailed Design/ Progress report

9.	Commencement of Electrification project in Rhino Ridge	New	1	0	Target not achieved	-1	Delay in the procurement process due to overly committed Committee Members	Additional Personnel on recently advertised posts to ease the burden on existing committee members. To be implemented in the 23/24 FY	Progress reports

6.2 KPA. 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY

MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: COMMUNICATIONS									
Item No.	**Key performance indicator**	**Baseline**	**22/23 Annual Target**	**22/23 Total Annual Performance**	**Performance Remark**	**22/23 Variance**	**Reason For Variance**	**Measures to Improve performance**	**Means of Verification**
1.	Number of Communication Strategy reviewed	New	1	1	Target Achieved	0	None	None	Copy of the communication Strategy

PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES									
Item No.	**Key performance indicator**	**Baseline**	**22/23 Annual Target**	**22/23 Total Annual Performance**	**Performance Remark**	**22/23 Variance**	**Reason For Variance**	**Measures to Improve performance**	**Means of Verification**
2.	Number of Total Ward committee meetings held	17	144	123	Target Not Achieved	-21	Unavailability of Ward Councillors due to other Urgent Commitments	To ensure that the Ward Committee Annual Schedule is implemented as approved	Ward Committee Annual Schedule, Attendance Registers
3.	Number of ward general meeting held	17	36	62	Target Achieved	+36	Additional Community Service delivery matters	None	Invitations, Attendance Registers

4.	Number of MPAC activities coordinated	14	12	17	Target Achieved	+ 5	Investigations that needed further attention	None	Invitations, Agenda, Attendance Registers
PRIORITY/ FOCUS AREA:IDP									
5.	Number of IDP/BUDGET process plan approved	1	1	1	Target Achieved	0	None	None	Council Resolution
6.	Number of Draft IDP council approved	1	1	1	Target Achieved	0	None	None	Council Resolution
7.	Number of final IDP council approved	1	1	1	Target Achieved	0	None	None	Council Resolution
PRIORITY/ FOCUS AREA: RISK MANAGEMENT									
8.	Number of Strategic Risk Register developed	1	1	1	Target Achieved	0	None	None	Copy of the Strategic Risk Register
9.	Number of risk management policy reviewed	New	1	1	Target Achieved	0	None	None	Council Resolution, Minutes of the Committee
10.	Number of risk management strategies reviewed	New	1	1	Target Achieved	0	None	None	Council Resolution Minutes of the Committee
11.	Number of Anti-Fraud and corruption	New	1	1	Target Achieved	0	None	None	Council Resolution Minutes of the Committee

	policies reviewed								
PRIORITY/ FOCUS AREA: SECURITY MANAGEMENT									
12.	Number of security Policies reviewed	New	1	0	Target Not Achieved	-1	Due to the unavailability of the review committee	To ensure that the Committee is in place	Council Resolution
PRIORITY/ FOCUS AREA: INTERNAL AUDIT									
13.	Number of Annual audit plan developed	1	1	1	Target Achieved	0	None	None	Copy of the Audit plan
14.	Number of audit committee charters reviewed	New	1	1	Target Achieved	0	None	None	Copy of the audit committee charter
15.	Number of Internal Audit Charter Reviewed	New	1	1	Target Achieved	0	None	None	Copy of the Internal Audit Charter Reviewed

6.3 KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY

CORPORATE SERVICES

PRIORITY/ FOCUS AREA: LEGAL SERVICES									
Item No.	**Key performance indicator**	**Baseline**	**22/23 Annual Target**	**22/23 Total Annual Performanc**	**Performance Remark**	**22/23 Variance**	**Reason For Variance**	**Measures to Improve performance**	**Means of Verification**
1.	Number of Litigation Register Developed / Updated for cases initiated and defended by the municipality	4	1	1	Target Achieved	0	None	None	Copy of the Litigation Register
2.	New Policies vetted	New	1	1	Target Achieved	0	None	None	Copy of the policy handbook/ Policies vetted
PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT									
	Key performance indicator	**Baseline**	**22/23 Annual Target**	**22/23 Total Annual Performanc**	**Performance Remark**	**22/23 Variance**	**Reason For Variance**	**Measures to Improve performance**	**Means of Verification**
3.	Actual Amount Spent on the Implementation of Approved Workplace Skills Plan	New	100%	100%	Target Achieved	0	None	None	Expenditure report on WSP

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4.	Number of vacant posts filled	0	5	5	Target Achieved	0	None	None	Job advertised Appointment letter
5.	Number of Competency assessment, vetting and screening conducted	0	5	5	Target Achieved	0	None	None	Competency Assessment Report
6.	protective clothing purchased	0	1	1	Target Achieved	0	None	None	Invoice Delivery Note
7.	medical surveillance conducted	1	1	1	Target Achieved	0	None	None	Invoice Medical Reports
8.	Number of employee wellness programme Implemented	2	4	4	Target Achieved	0	None	None	Attendance register/ Programme
9.	Number of Local labour forum meetings held	3	4	4	Target Achieved	0	None	None	Attendance Registers Minutes
10.	Number of WSP submitted to LGSETA	1	1	1	Target Achieved	0	None	None	Acknowledgement letter

11.	Number of Employment Equity Report developed and submitted to Department of Labour	1	1	1	Target Achieved	0	None	None	Acknowledgement letter
12.	Number of organisational structure reviewed	1	1	1	Target Achieved	0	None	None	Council Resolution

PRIORITY/ FOCUS AREA: INFORMATION TECHNOLOGY

	Key performance indicator	Baseline	22/23 Annual Target	22/23 Total Annual Performanc	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification
13.	Number of Software Licensing purchased	1	1	1	Target Achieved	0	None	None	Software certificate/ invoice
14.	Number of Computer Hardware purchased	10	60	60	Target Achieved	0	None	None	Technical specification/ approved memo/Delivery note

PRIORITY/ FOCUS AREA: COUNCIL SUPPORT

	Key performance indicator	Baseline	22/23 Annual Target	22/23 Total Annual Performanc	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification

15.	Number of Ordinary Council Meetings held	5	5	5	Target Achieved	0	None	None	Attendance Register Schedule of meetings
16.	Number of Council Executive Committees Meetings held	5	5	5	Target Achieved	0	None	None	Attendance Register Schedule of meetings
PRIORITY/ FOCUS AREA: STRATEGIC OPERATIONS									
17.	Number of strategic planning session coordinated	2	2	2	Target Achieved	0	None	None	Attendance Register/ Programme
18.	Number of performance agreement MSA section 54&56 completed and signed.	3	6	6	Target Achieved	0	None	None	Copies of the signed Performance Agreements
19.	Number of organizational service delivery and budget implementation plan (SDBIP) developed.	1	1	1	Target Achieved	0	None	None	Copy of the Approved SDBIP/ Council Resolution

20.	Number of organizational service delivery and budget implementation plan (SDBIP) reviewed.	1	1	1	Target Achieved	0	None	None	Copy of the Reviewed SDBIP/ Council Resolution
21.	Number of annual performance report developed	1	1	1	Target Achieved	0	None	None	Approved Copy of the Annual Performance Report
22.	Number of annual report developed and tabled	1	1	1	Target Achieved	0	None	None	Council Resolution
23.	Number of council approved oversight report	1	1	1	Target Achieved	0	None	None	Council Resolution
24.	Number of mid-year performance report tabled and assessed	1	1	1	Target Achieved	0	None	None	Council Resolution

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6.4 KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
STRATEGIC OBJECTIVE: ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY

FINANCE

PRIORITY/ FOCUS AREA: BUDGET									
Item No.	**Key performance indicator**	**Baseline**	**22/23 Annual Target**	**22/23 Total Annual Performance**	**Performance Remark**	**22/23 Variance**	**Reason For Variance**	**Measures to Improve performance**	**Means of Verification**
1.	Percentage of Municipality's Capital budget actually spent on Capital projects submitted to finance for a Financial Year	100%	100%	100%	Target Achieved	0	None	None	Expenditure Report on Capital Projects
2.	Submission of budget time schedule to council	1	1	1	Target Achieved	0	None	None	Council Resolution
PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT									
	Key performance indicator	**Baseline**	**22/23 Annual Target**	**22/23 Total Annual Performance**	**Performance Remark**	**22/23 Variance**	**Reason For Variance**	**Measures to Improve performance**	**Means of Verification**

3.	The Percentage of Households applications earning less than R3500 per month with access to free Basic Services	100%	100%	100%	Target Achieved	0	None	None	Updated Indigent Register
4.	Number of monthly billings conducted	12	12	12	Target Achieved	0	None	None	Billing Report
PRIORITY/ FOCUS AREA: ASSET MANAGEMENT									
5.	unbundling/impairment of infrastructure assets	1	1	1	Target Achieved	0	None	None	Impairment Report
PRIORITY/ FOCUS AREA: SUPPLY CHAIN MANAGEMENT									
6.	Awarding of tenders within 90 days of the closure of tender submissions of bids evaluated and adjudicated.	100%	100%	70%	Target Not Achieved	-30%	Delay in the procurement process due to overly committed Committee Members	Additional Personnel on recently advertised posts to ease the burden on existing committee members. To be implemented in the 23/24 FY	Appointment Letter/Advert/ Tenders approved
PRIORITY/ FOCUS AREA: FINANCIAL MANAGEMENT									
7.	Number of GRAP compliant annual financial statements produced	1	1	1	Target Achieved	0	None	None	Copy of the Annual Financial Statement

6.5 KPA 5: SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE: TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH

ECONOMIC DEVELOPMENT AND PLANNING

PRIORITY/ FOCUS AREA: SPATIAL PLANNING									
Item No.	**Key performance indicator**	**Baseline**	**22/23 Annual Target**	**22/23 Total Annual Performance**	**Performance Remark**	**22/23 Variance**	**Reason For Variance**	**Measures to Improve performance**	**Means of Verification**
1.	Number of quarterly progress reports towards reviewing of Spatial Development Framework (SDF) and Land Use Scheme (LUS)	New	2	2	Target Achieved	0	None	None	Quarterly progress reports on the SDF
2.	Number of quarterly progress Reports on the development of a Supplementary Valuation Roll	New	2	2	Target Achieved	0	None	None	Quarterly progress reports on the Supplementary Valuation Roll
PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT									

	Key performance indicator	Baseline	22/23 Annual Target	22/23 Total Annual Performance	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification
3.	Number of quarterly reports towards reviewing of the LED Strategy	New	2	2	Target Achieved	0	None	None	Quarterly progress reports on the LED Strategy
4.	Number of quarterly reports on Joint Regional Interventions coordinated: Twinning agreement with Beitbridge Municipality	New	2	2	Target Achieved	0	None	None	Quarterly progress reports on Joint Regional Interventions coordinated: Twinning agreement with Beitbridge Municipality

6.6 KPA 6: SOCIAL AND JUSTICE

STRATEGIC OBJECTIVE: TO IMPROVE THE QUALITY OF LIVES THROUGH SOCIAL DEVELOPMENT AND PROVISION OF COMMUNITY SERVICES

COMMUNITY SERVICES

PRIORITY/ FOCUS AREA: WASTE MANAGEMENT, PARKS, CEMETETRIES & RECREATION									
Item No.	Key performance indicator	Baseline	22/23 Annual Target	22/23 Total Annual Performance	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification
1.	Number of Environmental awareness campaigns conducted	19	20	20	Target Achieved	0	None	None	Invitation letter Agenda Attendance register
2.	Number of Environmental clean-up campaigns conducted	10	21	21	Target Achieved	0	None	None	Invitation letter Agenda Attendance register
3.	Plant trees to green Musina and mitigate climate change impacts	100	250	250	Target Achieved	0	None	None	Donation letter

PRIORITY/ FOCUS AREA: TRAFFIC									
	Key performance indicator	Baseline	22/23 Annual Target	22/23 Total Annual Performance	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification

4.	Number of traffic operations conducted	New	48	48	Target Achieved	0	None	None	Operational Plan Attendance Register Sec 56 Issued
5.	Number of speed enforcement conducted	96	87	87	Target Achieved	0	None	None	Speed Register Sec 56 Notices issued
6.	Number of Road safety awareness campaigns conducted	New	12	12	Target Achieved	0	None	None	Attendance Register Programme
7.	Number of Section 341 notices issued	New	120	120	Target Achieved	0	None	None	Control document
8.	Number of Section Traffic fines issued (Section 56)	4516	3900	3900	Target Achieved	0	None	None	Control document
PRIORITY/ FOCUS AREA: LICENSING									
9.	Number of learners' license administered	1567	1200	1200	Target Achieved	0	None	None	R721 eNatis Report

10.	Number of Driver's license administered	New	864	864	Target Achieved	0	None	None	R763 eNatis Report
11.	Number of motor vehicle tested for road worthiness	334	299	299	Target Achieved	0	None	None	R171 eNatis Report

7. MUNICIPAL LOWER LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

7.1 KPA 1: BASIC SERVICE DELIVERY

STRATEGIC OBJECTIVE: TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES

TECHNICAL SERVICES

PRIORITY/ FOCUS AREA: TECHNICAL SERVICES									
Item No.	Key performance indicator	Base line	22/23 Annual Target	22/23 Total Annual Performance	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification
10.	Number of Monthly/ Departmental Meeting held	New	4	3	Target Achieved	-3	Unavailability of staff due to operational matters	Schedule meetings as per operational schedules	Invitation Agenda Minutes Attendance register

PRIORITY/ FOCUS AREA: CIVIL & MECHANICAL ENGINEERING SERVICES									
Item No.	Key performance indicator	Baseline	22/23 Annual Target	22/23 Total Annual Performance	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification
11.	kilometres of gravel roads bladed	New	48km	48km	Target Achieved	0	None	None	Job cards

12.	kilometres of roads marked	1,008km	2km	2km	Target Achieved	0	None	None	Job cards
13.	Number of road traffic signs reinstated	New	12	12	Target Achieved	0	None	None	Job cards
14.	Square meters of potholes patched	New	300m2	300m2	Target Achieved	0	None	None	Job cards
15.	Number of Speed Humps Constructed	New	2	2	Target Achieved	0	None	None	Job cards

7.2 KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY

MUNICIPAL MANAGER

PRIORITY FOCUS AREA: MUNICIPAL MANAGER									
Item No.	Key performance indicator	Baseline	22/23 Annual Target	22/23 Total Annual Performance	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification
16.	Number of Departmental Monthly/Quarterly Meeting held	New	4	4	Target Achieved	0	None	None	Invitation, Programme, Attendance Register
PRIORITY/ FOCUS AREA: COMMUNICATIONS									
17.	Number of Communication Forum conducted	New	4	1	Target Not Achieved	-3	Community interrupts	Review the communication forum Terms of Reference	Invitation, Programme, Attendance Register
18.	Number of Radio and Newspaper features	177	96	200	Target Achieved	+104	More anticipated	Adjust Target	Radio & Newspaper scripts
19.	Number of bulk sms update issued	48	48	49	Target Achieved	+1	More anticipated	Adjust Target	SMS Update
20.	Number of Facebook pages issued	48	48	168	Target Achieved	+72	More anticipated	Adjust Target	Facebook pages

21.	Number of Website Update issued	48	48	48	Target Achieved	0	None	None	Website update issued
22.	Number of Speeches produced	49	48	48	Target Achieved	0	None	None	Copies of the speeches produced
PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES									
23.	Number of Batho Pele conducted	0	1	1	Target Achieved	0	None	None	Invitation, Programme Attendance Registers
24.	Number of Mayoral Imbizos conducted	3	4	4	Target Achieved	0	None	None	Invitation, Programme Attendance Registers
25.	Number of Mandela Day conducted	1	1	1	Target Achieved	0	None	None	Invitation, Programme Attendance Registers
26.	Number of Human Rights day conducted	1	1	1	Target Achieved	0	None	None	Invitation, Programme Attendance Registers
27.	Number of freedom day conducted	0	1	1	Target Achieved	0	None	None	Invitation, Programme Attendance Registers

28.	Number of Gender forum conducted	3	3	3	Target Achieved	0	None	None	Invitation, Programme Attendance Registers
29.	Number of senior citizen forum held	2	3	3	Target Achieved	0	None	None	Invitation, Programme Attendance Registers
30.	Number of children programme conducted	2	3	3	Target Achieved	0	None	None	Invitation, Programme Attendance Registers
31.	Number of moral regeneration movement forum coordinated and conducted	1	1	1	Target Achieved	0	None	None	Invitation, Programme Attendance Registers
32.	Number of disability forum conducted	5	4	4	Target Achieved	0	None	None	Invitation, Programme Attendance Registers
33.	Number of HIV/ AIDS programme conducted	3	3	3	Target Achieved	0	None	None	Invitation, Programme Attendance Registers

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34.	Number of world aids day celebrated	1	1	1	Target Achieved	0	None	None	Invitation, Programme Attendance Registers
35.	Number of youth assistant conducted	1	1	1	Target Achieved	0	None	None	Invitation, Programme Attendance Registers
36.	Number of Mayoral Bursary Beneficiaries	12	6	6	Target Achieved	0	None	None	Invitation of the Committee, Memorandum, Formal Letters to the Beneficiaries
37.	Number of the state of municipal address conducted	1	1	1	Target Achieved	0	None	None	Invitation, Programme Attendance Registers
PRIORITY/ FOCUS AREA: IDP									
38.	Number of IDP Stakeholder/ Rep forums conducted	4	4	3	Target Achieved	0	None	None	Invitation, Programme Attendance Registers
39.	Number of steering committee meetings conducted	7	6	6	Target Achieved	0	None	None	Invitation, Programme Attendance Registers

40.	Number of COGHSTA 2022/2023 IDP credibility rating results	1	1	1	Target Achieved	0	None	None	Report of the Credibility rating from the MEC Of COGHSTA
41.	Number of IDP public participation conducted for all wards	12	12	12	Target Achieved	0	None	None	Invitation, Programme Attendance Registers
42.	Number of IDP Management Strategic Planning conducted	New	1	1	Target Achieved	0	None	None	Invitation, Programme Attendance Registers
PRIORITY/ FOCUS AREA: RISK MANAGEMENT									
	Key performance indicator	**Baseline**	**22/23 Annual Target**	**22/23 Total Annual Performance**	**Performance Remark**	**22/23 Variance**	**Reason For Variance**	**Measures to Improve performance**	**Means of Verification**
43.	Number of operational risk register developed	1	1	1	Target Achieved	0	None	None	Approved Risk Register
44.	Number of risk Management Reports Developed	4	4	4	Target Achieved	0	None	None	Quarterly Risk Management Reports

45.	Number of Quarterly risk management committee meetings coordinated	4	4	4	Target Achieved	0	None	None	Invitation, Programme Attendance Registers
PRIORITY/ FOCUS AREA: SECURITY MANAGEMENT									
	Key performance indicator	Baseline	22/23 Annual Target	22/23 Total Annual Performance	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification
1	1	1	4	4	Target Achieved	0	None	None	Quarterly Security Reports Developed
PRIORITY/ FOCUS AREA: INTERNAL AUDIT									
	Key performance indicator	Baseline	22/23 Annual Target	22/23 Total Annual Performance	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification
47.	Number of audit committee meetings coordinated	4	4	4	Target Achieved	0	None	None	Invitation, Programme Attendance Registers
48.	Number of Quarterly Internal Audit Reports produced	4	4	4	Target Achieved	0	None	None	Copy of the Quarterly Internal Audit Reports

7.3 KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY

CORPORATE SERVICES

Item No.	Key performance indicator	Baseline	22/23 Annual Target	22/23 Total Annual Performance	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification
PRIORITY/ FOCUS AREA: CORPORATE SERVICES									
25.	Number of Departmental Quarterly/Monthly Meeting held	New	4	4	Target Achieved	0	None	None	Invitation, Programme Attendance Registers
PRIORITY/ FOCUS AREA: HUMAN RESOURCES MANAGEMENT									
26.	Number of Health and safety inspections conducted	4	4	4	Target Achieved	0	None	None	Quarterly Inspection Reports
27.	Number of Health and Safety committee meetings held	3	4	4	Target Achieved	0	None	None	Invitation, Programme Attendance Registers
PRIORITY/ FOCUS AREA: STRATEGIC OPERATIONS									
28.	Number of Quarterly performance reports developed and assessed	4	4	4	Target Achieved	0	None	None	Copies of the approved Quarterly Performance Reports

7.4 KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

STRATEGIC OBJECTIVE: ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY

DEPARTMENT: FINANCE

Item No.	Key performance indicator	Baseline	22/23 Annual Target	22/23 Total Annual Performance	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification
PRIORITY/ FOCUS AREA: FINANCE DEPARTMENT									
8.	Number of Departmental Quarterly/ Monthly Meeting held	New	4	4	Target Achieved	0	None	None	Invitation, Programme Attendance Registers
PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT									
9.	The Percentage of Households applications with access to basic level of Electricity and Solid Waste Removal	100%	100%	100%	Target Achieved	0	None	None	Updated Indigent Register
10.	Irrecoverable debts Written off yearly	1	1	1	Target Achieved	0	None	None	Expenditure Analysis Reports
11.	Number of Debtors Age Analysis reports produced	New	12	12	Target Achieved	0	None	None	Debtors Age analysis Reports
PRIORITY/ FOCUS AREA: EXPENDITURE									

Item No.	Key performance indicator	Baseline	22/23 Annual Target	22/23 Total Annual Performance	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification
12.	Number of creditors Age Analysis reports reduced	12	12	12	Target Achieved	0	None	None	Creditors Age analysis Reports
13.	Number of payroll runs and reconciliations	12	12	12	Target Achieved	0	None	None	Summary of Payroll runs
14.	Number of bank reconciliations compiled	12	12	12	Target Achieved	0	None	None	Bank Reconciliation Report
15.	Number of vat 201 returns completed and submitted	12	12	12	Target Achieved	0	None	None	VAT 201 Forms

PRIORITY/ FOCUS AREA: ASSET MANAGEMENT

Item No.	Key performance indicator	Baseline	22/23 Annual Target	22/23 Total Annual Performance	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification
16.	Number of stock take conducted	12	12	12	Target Achieved	0	None	None	Stock taking report
17.	Number of assets verification conducted	1	1	1	Target Achieved	0	None	None	Asset register

7.5 KPA 5: SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE: TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH

ECONOMIC DEVELOPMENT AND PLANNING

PRIORITY/ FOCUS AREA: ECONOMIC DEVELOPMENT AND PLANNING									
Item No.	**Key performance indicator**	**Base line**	**22/23 Annual Target**	**22/23 Total Annual Performa**	**Performance Remark**	**22/23 Variance**	**Reason For Variance**	**Measures to Improve performance**	**Means of Verification**
5.	Number of Departmental Quarterly//Monthly Meeting held	New	4	4	Target not achieved	0	None	None	Attendance Register, Agenda, Minutes
PRIORITY/ FOCUS AREA: SPATIAL PLANNING									
	Key performance indicator	**Baselin e**	**22/23 Annual Target**	**22/23 Total Annual Performa**	**Performance Remark**	**22/23 Variance**	**Reason For Variance**	**Measures to Improve performance**	**Means of Verification**
6.	Number of quarterly progress reports on the subdivision and rezoning on portion of portion 39 of the Farm Messina 4MT	New	2	2	Target Achieved	0	None	None	Quarterly progress reports on the subdivision and rezoning on portion of portion 39 of the Farm Messina 4MT

7.	Number of quarterly reports on Category 1 land use applications approved	New	2	2	Target Achieved	0	None	None	Quarterly reports on Category 1 land use applications approved
PRIORITY/ FOCUS AREA: HUMAN SETTLEMENT									
8.	Number of quarterly progress reports on the implementation of Low-cost housing projects	New	2	2	Target Achieved	0	None	None	Quarterly progress reports on the implementation of Low-cost housing projects
9.	Number of quarterly progress reports on the implementation of PHDA's	New	2	2	Target Achieved	0	None	None	Quarterly progress reports on the implementation of PHDA's
10.	Number of quarterly progress reports on the implementation of Restructuring zones	New	2	2	Target Achieved	0	None	None	Quarterly progress reports on the implementation of Restructuring zones
PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT									
11.	Number of LED Forum meetings coordinated	New	1	1	Target Achieved	0	None	None	Invitation, programme, Attendance Register

12.	Number of LED Workshops coordinated	New	4	4	Target Achieved	0	None	None	Invitation, programme, Attendance Register
13.	Number of jobs created through municipality's Local Economic development initiatives including Capital Projects	1889	1889	1889	Target Achieved	0	None	None	signed contracts
14.	Number of SMME empowered through Marketing and Exhibition	2	2	2	Target Achieved	0	None	None	Invitation letter, attendance register

7.6 KPA 6: SOCIAL AND JUSTICE

STRATEGIC OBJECTIVE: TO IMPROVE THE QUALITY OF LIVES THROUGH SOCIAL DEVELOPMENT AND PROVISION OF COMMUNITY SERVICES

Item No.	Key performance indicator	Baseline	22/23 Annual Target	22/23 Total Annual Performance	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification
PRIORITY/ FOCUS AREA: COMMUNITY SERVICES									
12.	Number of Departmental Monthly/Quarterly Meeting held	New	4	4	Target Achieved	0	None	None	Invitation Agenda Minutes Attendance register
PRIORITY/ FOCUS AREA: WASTE MANAGEMENT, PARKS, CEMETETRIES & RECREATION									
13.	Environmental calendar day celebrated	1	1	1	Target Achieved	0	None	None	Invitation letter Programme Attendance register Photographs
PRIORITY/ FOCUS AREA: TRAFFIC									
14.	Number of transport forum facilitated	1	1	1	Target Achieved	0	None	None	Invitation letter Programme Attendance Register
PRIORITY/ FOCUS AREA: DISASTER MANAGEMENT									

	Key performance indicator	Baseline	22/23 Annual Target	22/23 Total Annual Performanc	Performanc e Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification
15.	Number of Disaster Management awareness Campaigns Conducted	New	4	4	Target Achieved	0	None	None	Invitation letter Agenda Attendance register
16.	Number of Disaster Management Workshop Conducted	New	1	1	Target Achieved	0	None	None	Invitation letter Agenda Attendance register
17.	Percentage Disaster/ Incident responded	New	100%	100%	Target Achieved	0	None	None	Incident Reports/ Photographs
18.	Number of Local Disaster Management Advisory Forum Conducted	New	1	1	Target Achieved	0	None	None	Invitation letter Agenda Attendance register

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8. SERVICE PROVIDER PERFORMANCE 2022/2023

TENDER NO	COMPANY NAME	DESCRIPTION	PERIOD	EFFECTIVE DATE	EXPIRY DATE	CONTRACT AMOUNT	EXPENDITURE AS AT 30 JUNE 2023(VAT INCL)	PERFORMANCE REMARK (SATISFACTORY/ AVERAGE/ POOR
	Payday Software Systems (PTY) Ltd	Payday system	12 Months	01-Jul-22	30-Jun-23	143 796,00	143 796,00	The performance of this service provider during the financial year was **satisfactory**
	GLPS	Power cost saving	monthly	01-Nov-15	renewal on monthly basis	45% of monthly savings	4 493 191,30	The performance of this service provider during the financial year was **average**
21/2012	Informer Systems cc	Lease of VOIP System and Network Cabling	66 months	27-Jan-18	30-Jun-23	1 895 266,35	1 598 141,63	The performance of this service provider during the financial year was **satisfactory**
RFP 28/2016	Izew Engineering and Investment cc	Integrated National Electrification Programme Grant	36 Months	09-Sep-16	Once project is finalised	Risk based appointment	20 228 069,52	The performance of this service provider during the financial year was **poor**
4/2017	PK Financial Consultants	VAT Review and Recorvery	79 Months	02-May-17	30-Nov-23	13,68%	12 883 980,76	The performance of this service provider during the financial year was **satisfactory**
RT25-2016	Munsoft	Integrated financial Management system and internal Control System	72 Months	25-May-17	30-Jun-23	29 182 014,66	23 367 517,80	The performance of this service provider during the financial year was **average**

								as it did not fully meet or satisfy the requirements of MSCOA
10/2017	Beukes-Sikhala Attorneys	Provision of Specialised Legal Advice and Services for a Period of Three Years	52 Months	01-Aug-18	30-Jun-23	Law Society Rate	2 171 771,06	The performance of this service provider during the financial year was **not applicable**
10/2017	Dabishi Nthambeleni Attorneys	Provision of Specialised Legal Advice and Services for a Period of Three Years	52 Months	01-Aug-18	30-Jun-23	Law Society Rate	596 029,53	The performance of this service provider during the financial year was **not applicable**
10/2017	G N Moabelo Incorporated	Provision of Specialised Legal Advice and Services for a Period of Three Years	52 Months	01-Aug-18	30-Jun-23	Law Society Rate	-	The performance of this service provider during the financial year was **not applicable**
10/2017	Khathutshelo A Mainganye Attorneys	Provision of Specialised Legal Advice and Services for a Period of Three Years	52 Months	01-Aug-18	30-Jun-23	Law Society Rate	348 086,96	The performance of this service provider during the financial year was **not applicable**
10/2017	Ndobela and Lamola Attorneys	Provision of Specialised Legal Advice and Services for a Period of Three Years	52 Months	01-Aug-18	30-Jun-23	Law Society Rate	-	The performance of this service provider during the financial year was **not applicable**
10/2017	Prince Mudau Attorneys	Provision of Specialised Legal Advice and Services for a Period of Three Years	52 Months	01-Aug-18	30-Jun-23	Law Society Rate	1 664 446,18	The performance of this service provider during the financial year was **not applicable**
10/2017	Selamolela Attorneys (Pty) Ltd	Provision of Specialised Legal Advice and Services for a Period of Three Years	52 Months	01-Aug-18	30-Jun-23	Law Society Rate	-	The performance of this service provider during the financial

								year was **not applicable**
	Total Computer Services	Software Licence for Traffic Management system	72 Months	01-Aug-17	31-Jul-23	437 985,12	273 513,52	The performance of this service provider during the financial year was **satisfactory**
	Consolidated African Technologies(Pty) Ltd	Software Maintenance and Support	48 Months	01-Aug-19	31-Jul-23	636 942,00	503 585,00	The performance of this service provider during the financial year was **satisfactory**
6/2018	Lip Madiba SA Trading and Projects	Provision of Air Conditioning Maintenance and Repairs for Municipal Office Building	42 Months	01-Jan-19	30-Jun-22	per rates in the pricing schedule	1 031 865,85	The performance of this service provider during the financial year was **not applicable**
12 - 2018/19	Kunene Makopo Risk Solutions	Provision of Short Term Insurance Services for a Period of Three Years	48 Months	01-Aug-19	31-Jul-23	24 751 991,23	22 441 942,35	The performance of this service provider during the financial year was **satisfactory**
02 - 2019/20	Nesben Trading	Supply and Delivery of Protective Clothing for Traffic Officers for a period of three years	36 Months	24-Feb-20	24-Feb-23	per rates in the pricing schedule	2 356 094,26	The performance of this service provider during the financial year was **satisfactory**
06-2019/20	Dr M B Mabeba Incorporation JV The Lycaon Pictus Group(Pty)Ltd	Provision of Medical Survellance for a Period of Three Years	36 Months	10-Sep-20	10-Sep-23	per rates in the pricing schedule	2 063 983,91	The performance of this service provider during the financial year was **satisfactory**
5 - 2019/20	T3 Consulting Engineers cc	Consultant for Construction of Bridge and Culverts on Gravel Road from Tshivhongweni to Tshipale on The Road That Lead to Tshokotshoko	34 Months	01-Mar-20	31-Dec-22	1 854 799,67	1 819 599,68	The performance of this service provider during the financial year was **satisfactory**

02-2020/21	PK Financial Consultants	Contractor for Construction of Bridge and Culverts on Gravel Road From Tshivhongweni to Tshipale on The Road that Leads to Tshokotshoko	18 Months	07-Dec-20	30-Jun-22	9 741 961,97	8 911 310,97	The performance of this service provider during the financial year was **average**
01 - 2020/21A	Inside data North	Printing of Municipal Accounts for a period of Three years	36 Months	19-Apr-21	19-Apr-24	276 426,00	171 456,02	The performance of this service provider during the financial year was **satisfactory**
02 - 2020/21A	Dido Digital Document(Pty)Ltd	Supply, Operation and Maintenance of Multi-Functional Printers for the period of three years	36 Months	19-Apr-21	19-Apr-24	1 516 314,80	2 016 682,70	The performance of this service provider during the financial year was **not applicable**
03 – 2020/21A	Liana Consulting JV Inkunzi Waste Management Solutions	Provision of Service for Landfill Operation and Management Team for Musina Landfill Site for the period of three years	36 Months	01-May-21	30-Apr-24	19 144 048,70	11 693 693,04	The performance of this service provider during the financial year was **not applicable**
05 - 2020/21A	Mahosi Protection Security Services	Provision of physical Security Services for the period of three years	36 Months	01-Apr-21	31-Mar-24	37 732 245,11	32 796 466,65	The performance of this service provider during the financial year was **not applicable**
06 - 2020/21A	Cathu Consulting Inc.	Provision of service in compliance with GRAP 17Requirements for a period of three (03) years	36 Months	01-Apr-21	31-Mar-24	2 911 371,52	2 538 500,00	The performance of this service provider during the financial year was **satisfactory**
07 - 2020/21	Cigicell(Pty) Ltd	Provision of Service for Vending Solution for Prepaid Electricity and Revenue Enhancement for the period of three years	36 Months	01-Sep-21	31-Aug-24	3 600 000,00	3 036 046,65	The performance of this service provider during the financial year was **satisfactory**

08 – 2020/21	Nemorango Consulting Engineering	Consultant for Construction of Tshikhudini Community Hall	25 Months	01-Jun-21	30-Jun-23	550 385,76	519 081,42	The performance of this service provider during the financial year was **satisfactory**
09 – 2020/21	Nemorango Consulting Engineering	Consultant for the Development of Mmberegeni Graveyard	25 Months	01-Jun-21	30-Jun-23	638 477,03	602 303,27	The performance of this service provider during the financial year was **satisfactory**
11 - 2020/21	Fidelity Cash Solutions (Pty) Ltd	Collection and Transportation of Cash (Cash in transit Service for a period of Three years	36 Months	06-Aug-21	06-Aug-24	550 332,00	317 135,04	The performance of this service provider during the financial year was **satisfactory**
13 - 2020/21	Least Cost Communication T/A Callsave	Provision of cloud based call centre system for the period of three years	36 Months	06-Aug-21	06-Aug-24	871 259,00	635 690,60	The performance of this service provider during the financial year was **satisfactory**
14 - 2020/21	Winding Technologies Pty Ltd	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years: **Electrification of Rhino Ridge**	36 Months	10-Sep-21	10-Sep-24	ECSA Rates	3 060 657,90	The performance of this service provider during the financial year was **satisfactory**
14 - 2020/21	Mogalemole Consulting engineers cc	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years	36 Months	10-Sep-21	10-Sep-24	ECSA Rates	-	The performance of this service provider during the financial year was **not applicable**
14 - 2020/21	AES Consulting	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years	36 Months	10-Sep-21	10-Sep-24	ECSA Rates	-	The performance of this service provider during the financial year was **not applicable**
14 - 2020/21	Diges Group CC	Pool of consultant for the design and supervision of Infrastructure	36 Months	10-Sep-21	10-Sep-24	642 684,16	606 468,35	The performance of this service provider

		Projects for a period of three years: **Nancefield Ext 9 & 10 Paved Roads and Storm water**						during the financial year was **satisfactory**
14 - 2020/21	Vutani Consulting Services cc/Nape Multi Professionals Pty Ltd	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years	36 Months	10-Sep-21	10-Sep-24	ECSA Rates	-	The performance of this service provider during the financial year was **not applicable**
14 - 2020/21	Impumelelo Consulting Engineers Pty Ltd	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years: **Nancefield Phase 6 - 12 Paved Road and Storm water Phase 2**	36 Months	10-Sep-21	10-Sep-24	1 248 544,87	261 222,57	The performance of this service provider during the financial year was **satisfactory**
14 - 2020/21	Uranus Consulting Engineers	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years	36 Months	10-Sep-21	10-Sep-24	ECSA Rates	-	The performance of this service provider during the financial year was **not applicable**
14 - 2020/21	Sejagobe Engineers cc	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years	36 Months	10-Sep-21	10-Sep-24	ECSA Rates	-	The performance of this service provider during the financial year was **not applicable**
14 - 2020/21	T3 Consulting Engineers cc	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years	36 Months	10-Sep-21	10-Sep-24	ECSA Rates	-	The performance of this service provider during the financial year was **not applicable**
14 - 2020/21	Sky High Consulting Engineers	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years	36 Months	10-Sep-21	10-Sep-24	ECSA Rates	-	The performance of this service provider during the financial year was **not applicable**
14 - 2020/21	Tshambila ENV Consulting Pty Ltd	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three	36 Months	10-Sep-21	10-Sep-24	808 414,40	814 131,00	The performance of this service provider during the financial

		years: **Shakadza Multi-Purpose Centre**						year was **satisfactory**
14 - 2020/21	Sizeya Consulting Engineers	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years: **Mabvete Community Hall**	36 Months	10-Sep-21	10-Sep-24	1 035 976,01	737 894,70	The performance of this service provider during the financial year was **satisfactory**
14 - 2020/21	Bisky Engineers and Associates Pty Ltd	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years	36 Months	10-Sep-21	10-Sep-24	ECSA Rates	-	The performance of this service provider during the financial year was **not applicable**
14 - 2020/21	Mulalo Consulting Engineers	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years: **Lesley Manyathela Stadium**	36 Months	10-Sep-21	10-Sep-24	605 082,87	605 078,71	The performance of this service provider during the financial year was **satisfactory**
14 - 2020/21	Lamela Consulting Pty Ltd	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years: **Rhino Ridge**	36 Months	10-Sep-21	10-Sep-24	ECSA Rates	5 611 155,20	The performance of this service provider during the financial year was **satisfactory**
08 - 2020/21	Lekgothwane Ramasela Trading	Contractor for construction of Tshikhudini community hall	14 Months	14-Mar-22	31-May-23	6 115 397,41	5 505 086,04	The performance of this service provider during the financial year was **satisfactory**
09 - 2020/21	Gerson Matamela Holdings LTD	Contractor for development of Mmberegeni graveyard	10 Months	14-Mar-22	20-Jan-23	7 094 189,29	6 760 744,37	The performance of this service provider during the financial year was **satisfactory**
01- 2021/22	Kemoso Creations	Provision of service for the design, hosting and maintenance of the website for a period of three years	36 Months	16-May-22	16-May-25	833 784,35	554 566,96	The performance of this service provider during the financial year was **not applicable**

02 - 2021/22	Venaqua Holdings Pty Ltd	Construction of Lesley Manyathela Stadium	14 Months	14-Mar-22	31-May-23	5 042 357,25	4 534 703,97	The performance of this service provider during the financial year was **not applicable**
01 - 2022/23	Koephu Business Enterprise	Contractor for the Construction of Mabvete community Hall	08 Months	03-Jan-23	03-Sep-23	10 359 760,08	3 787 360,80	The performance of this service provider during the financial year was **satisfactory**
02 - 2022/23	Bauen Afrique Group CC JV Dzivha Civils Pty	Contractor for Construction of Shakadza Multi-Purpose Centre	10 Months	03-Jan-23	03-Nov-23	8 982 382,20	3 818 253,49	The performance of this service provider during the financial year was **satisfactory**
03 - 2022/23	PK Financial Consulting Cc	Contractor for Construction of Nancefield Ext 9 & 10 Paved Roads Phase 2	07 Months	03-Jan-23	31-Aug-23	5 355 701,34	2 491 459,41	The performance of this service provider during the financial year was **satisfactory**
06 - 2022/23	Yello Solution Technology	Supply, Delivery and Configuration of Information Communication Technology(ICT) Hardware and Peripherals for a period of three years	36 Months	06-Feb-23	06-Feb-26	per rates in the pricing schedule	1 796 900,00	The performance of this service provider during the financial year was **satisfactory**
07 - 2022/23	Absa Bank Limited	Commercial Banking Services For a Period of Five Years	60 Months	01-Feb-23	01-Feb-28	per rates in the pricing schedule	289 819,08	The performance of this service provider during the financial year was **not applicable**
08A - 2022/23	Hleketani Construction	Provision of Personal Clothing for Auxiliary and Support Services for the period of three years	36 Months	06-Feb-23	06-Feb-26	per rates in the pricing schedule	-	The performance of this service provider during the financial year was **satisfactory**
08B - 2022/23	Nesben Trading	Provision of Personal Clothing for Electrical, Civil, Mechanical and	36 Months	06-Feb-23	06-Feb-26	per rates in the pricing schedule	-	The performance of this service provider

		Storm water Services for the period of three years						during the financial year was **satisfactory**
08C - 2022/23	Gondoliswa Construction	Provision of Personal Clothing for Waste Management, Parks, and EPWP Services for the period of three years	36 Months	06-Feb-23	06-Feb-26	per rates in the pricing schedule	-	The performance of this service provider during the financial year was **satisfactory**
08D - 2022/23	Tshinavhela Trading Enterprises	Provision of Personal Clothing for Traffic Law enforcement, Driving and Testing Centre Services for the period of three years,	36 Months	06-Feb-23	06-Feb-26	per rates in the pricing schedule	-	The performance of this service provider during the financial year was **not applicable**
09 - 2022/23	CFAO Motors T/A Messina Toyota	Supply and Delivery of Protective Clothing of ONE (01) New SUV/SAV Vehicle	Once Off			562 319,76	562 319,76	The performance of this service provider during the financial year was **satisfactory**
10 - 2022/23	CFAO Motors T/A Messina Toyota	Supply and Delivery of Protective Clothing of ONE (01) New SUV/SAV Vehicle	Once Off			562 319,76	562 319,76	The performance of this service provider during the financial year was **satisfactory**
12 - 2022/23	Inzalo Enterprise Management Systems	Integrated Financial Management System and Internal Control System for the period of five years	60 Months	05-Jun-23	05-Jun-28	23 910 420,33	-	The performance of this service provider during the financial year was **satisfactory**
15 - 2022/23	Dignity JV	Contractor for the Construction of Phase 2 of Nancefield Phase 6 to 12 Paved Roads	10 Months	05-Jun-23	05-Apr-24	13 872 720,75	-	The performance of this service provider during the financial year was **not applicable**

8.1 CAPITAL PROGRAMME BY PROJECT YEAR 2022/2023

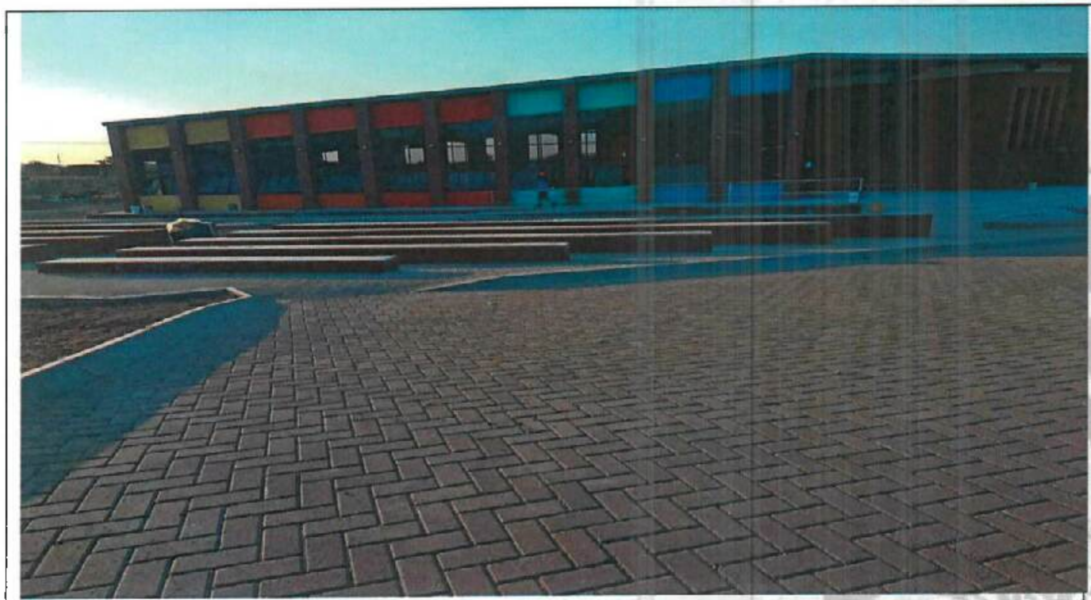
Project Name	Consultants & Contractor	MIG Approval	2022/23 Budget	Expenditure 2022/23 & Previous Years	Expenditure 2022/23	Expenditure to date(2020/21 +2022/23 + 2022/23)	Balance	Physical Progress	Remarks
Tshivhongweni Bridge	T3, PK	R 13m	R 0.909m	R 12.078m	R 0.760m	R 13.060m	R 0.00	Project is completed.	Project is completed.
Development of Mmberegeni Grave yard	Nemurango consulting, Gerson Matamela	R 8,589m	R 4.751m	R 4.751m	R 4.500m	R 8.870m	R 0.00	Project is completed.	Project is completed.
Tshikhudini community hall	Nemurango consulting, Lekgothwane Ramasela trading enterprise	R 8m	R 3.351m	R 3.469m	R 5.480m	R 7.620m	R 0.030m	Foundation 100% Super structure 100% Fence 100% Roof 100% Ceiling 100%	Project on practical completion stage. Only landscaping & electrical connection by Eskom is outstanding.
Rehabilitation of Lesly Manyathela stadium	Mulalo consulting engineers, Venaqua holdings	R 6,5m	R 4.595m	R 1.905m	R 4.461m	R 6.365m	R 0.135m	Demolition works 100% Building works 96% Soccer field 95%	Project on Practical Completion stage.

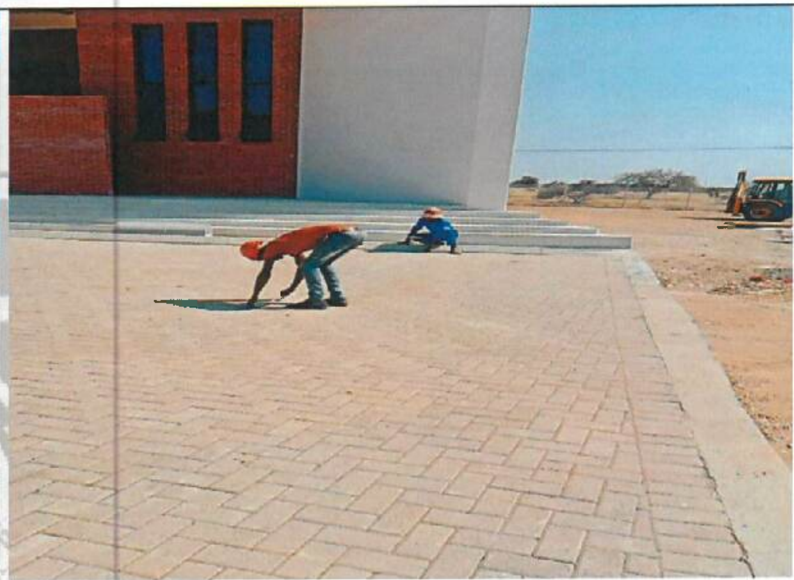
								Soil drainage 100% Indigenous games 100% Combi courts and games 80% High mast 100%	
Mabvete community hall	Sizeya consulting engineers, Koephu Business Enterprise	R 8m	R 4.806m	R 0.300m	R 3.136m	R 3.433m	R 4.567m	site establishment 100% Site clearing 100% Foundation 85% Guard house 50%	Project on construction stage.
Shakadza multi-purpose centre	Tshambila EVN consultant. Bauen Afrique group jv Dzivha Civils	R 12,129m	R 5.18	R 0.500m	R 8.292m	R 8.792m	R 3.337m	Site establishment 100% Site clearance 100% Masonry foundation 60% Fencing 30%	Project on construction stage.

Nancefield ext.9&10 paved road phase 2	Diges group, pk consulting	R 7,813m	R 7.514	R 0.300m	R 5.626m	R 6.073m	R 1.091m	Site establishment 100% Box cutting 100% Sub-base 100% Base 100%	Project on construction stage.

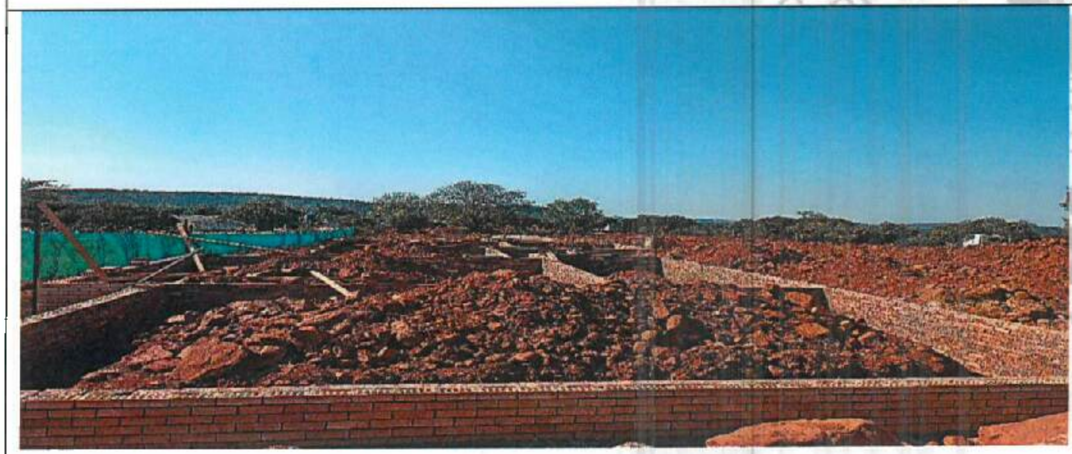
1. **Stalled Projects**

Project name	**MIG registered funds**	**Year stalled**	**Reason for stalled**	**Comment**
Nancefield storm water phase 2	4 000 000.00	2018/2019	Work done is less than registered scope	It will be done through social labour program.

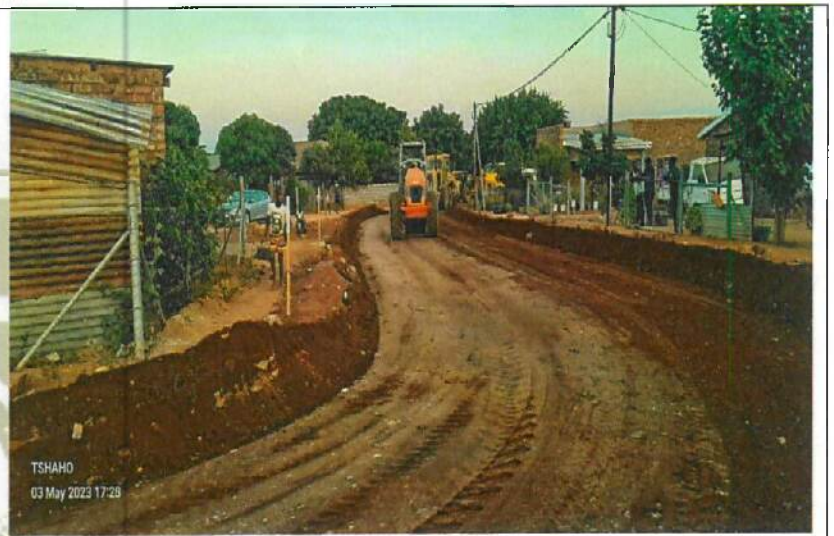




Tshikhudini community hall



Shakadza multi-Purpose Centre	
	
Mabvete Community Hall	Mabvete community hall



Nancefield extension 9-10 paved roads

9. APPROVAL

MUNICIPAL MANAGER
TSHIWANAMMBI TN

31/08/23
DATE

OPIBUS LOCA FETA

MUSINA

LOCAL MUNICIPALITY