



THABAZIMBI LOCAL MUNICIPALITY

ANNUAL INSTITUTIONAL PERFORMANCE

REPORT FOR THE

FINANCIAL YEAR 2022/2023

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1. PERFORMANCE ANALYSIS

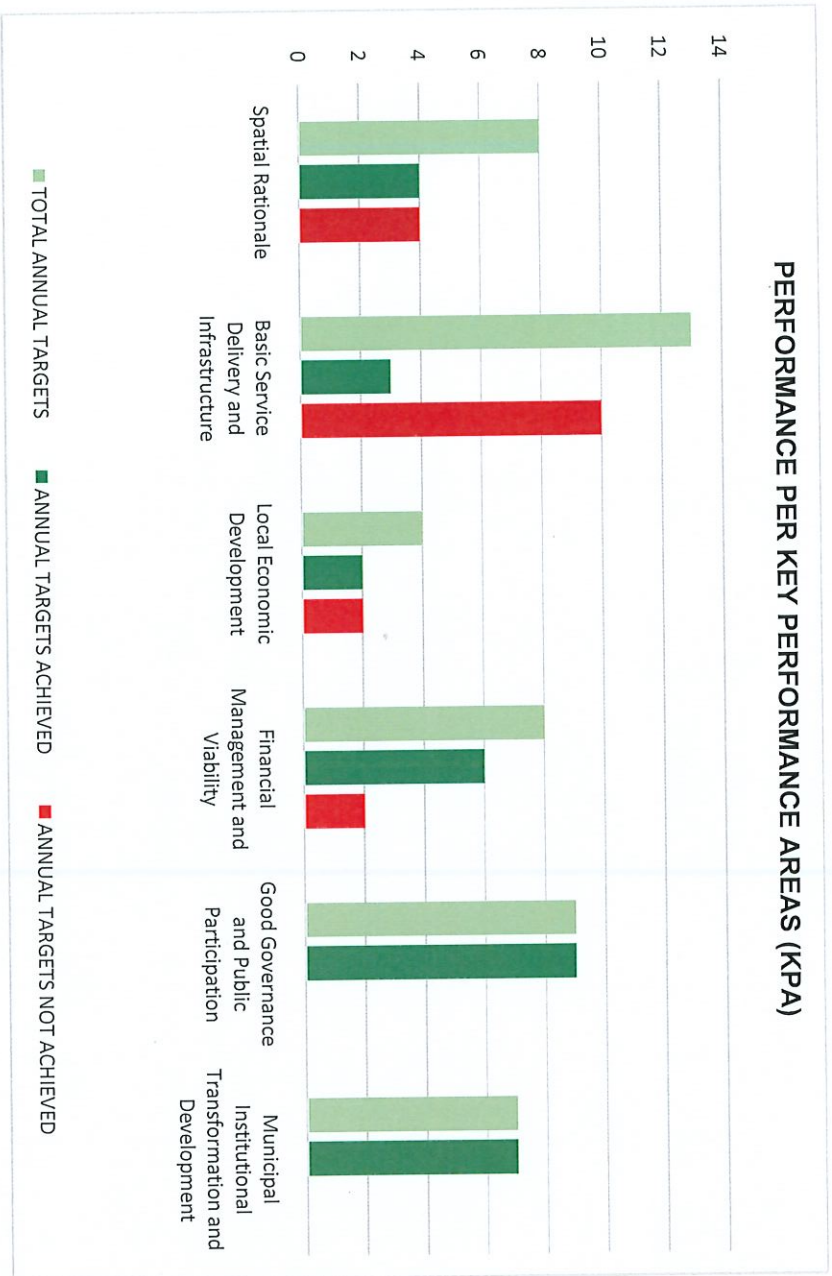
The institutional performance attained during the reviewed period from 1 July 2022- 30 June 2023, was 63%.Among the 49 targets scheduled for reporting 31 were accomplished, while18were not met. In evaluating the unaccomplished targets, the challenges that contributed to the inability to achieve them were taken into account. To rectify the underperformance, remedial measures will be implemented.

1.1 PERFORMANCE PER KEY PERFORMANCE AREA

Table below depicts Annual performance per Key Performance Area for the 2022/23 financial year:

KEY PERFORMANCE AREAS (KPA)	TOTAL ANNUAL TARGETS	ANNUAL TARGETS ACHIEVED	ANNUAL PERCENTAGE ACHIEVED	ANNUAL PERCENTAGE ACHIEVED	ANNUAL TARGETS NOT ACHIEVED	ANNUAL PERCENTAGE NOT ACHIEVED
Spatial Rationale	8	4	50%	50%	4	50%
Basic Service Delivery and Infrastructure	13	3	23%	23%	10	77%
Economic Development	4	2	50%	50%	2	50%
Financial Viability and Management	8	6	75%	75%	2	25%
Good Governance and Public Participation	9	9	100%	100%	0	0%
Transformational and Organisational Development	7	7	100%	100%	0	0%
Overall Performance	49	31	63%	63%	18	37%

The graph below depicts performance per Key Performance Area for the 2022/2023 financial year



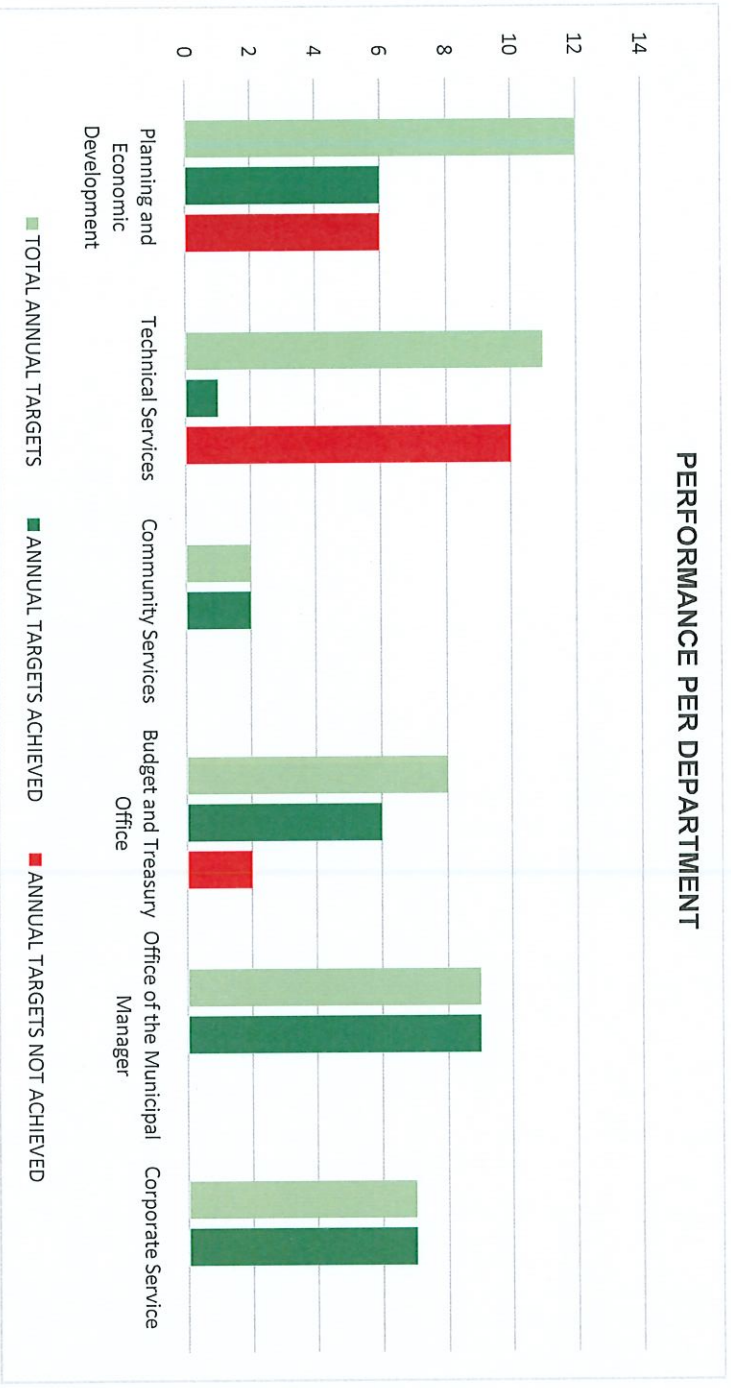
1.2 PERFORMANCE PER DEPARTMENT

The Planning and Economic Development, Community Services, Budget and Treasury Office, Office of the Municipal Manager, and Corporate Services departments have all achieved performances above the organisational average, with percentages ranging from 50% to 100%.

Table below depicts Annual performance per Department for the 2022/2023 financial year:

DEPARTMENT	TOTAL ANNUAL TARGETS	ANNUAL TARGETS ACHIEVED	ANNUAL PERCENTAGE ACHIEVED	ANNUAL TARGETS NOT ACHIEVED	ANNUAL PERCENTAGE NOT ACHIEVED
Planning and Economic Development	12	6	50%	6	50%
Technical Services	11	1	9%	10	91%
Community Services	2	2	100%	0	0%
Budget and Treasury Office	8	6	75%	2	25%
Office of the Municipal Manager	9	9	100%	0	0%
Corporate Service	7	7	100%	0	0%
Overall Performance	49	31	63%	18	37%

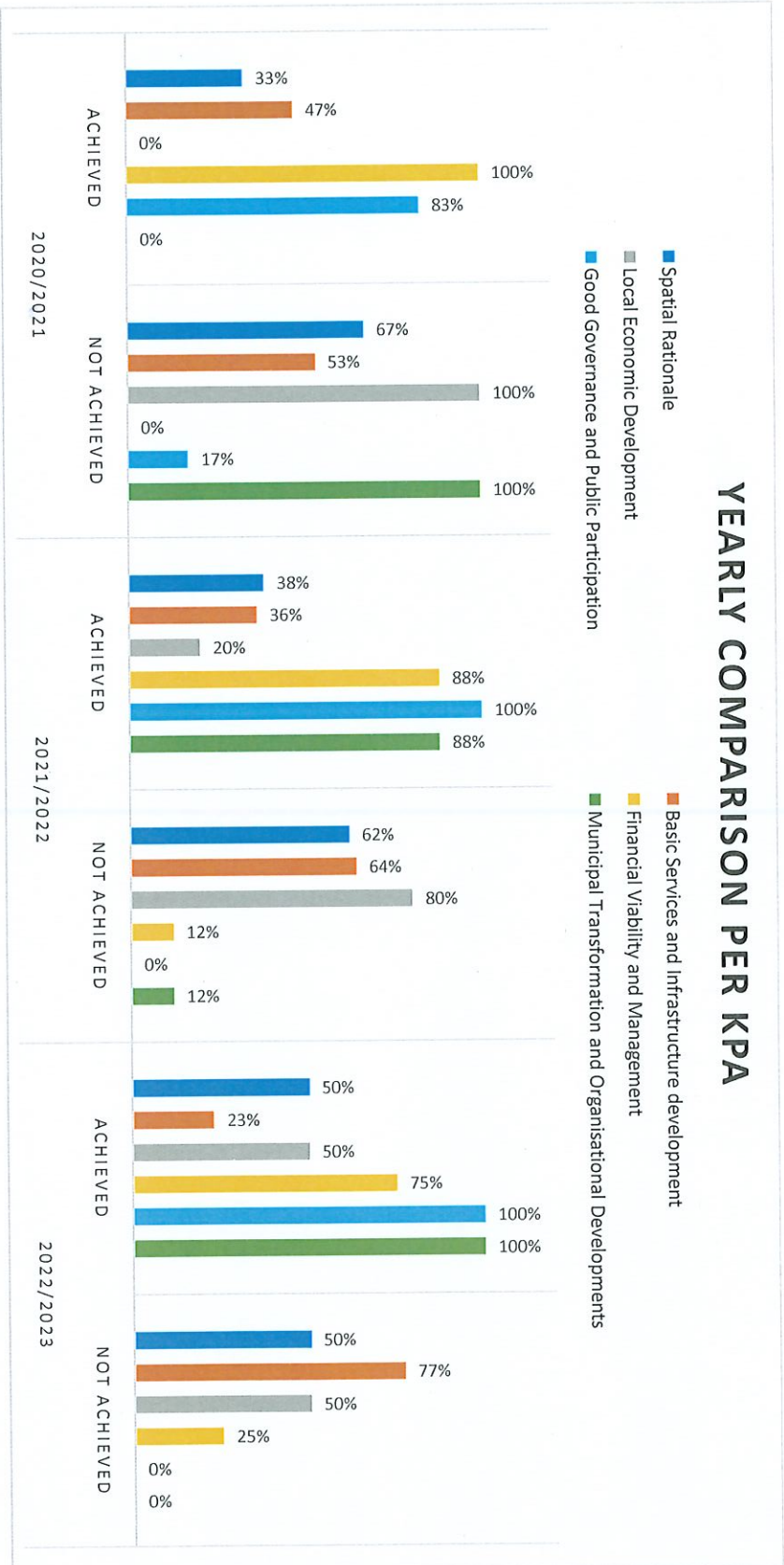
The graph below depicts performance per Department for the 2022/23 financial year



Comparison of performance against set targets and performance between 2020/2021, 2021/22 and 2022/23 financial years per Key Performance Area:

Key Performance Area	2020/2021		2021/2022		2022/2023	
	Achieved	Not Achieved	Achieved	Not Achieved	Achieved	Not Achieved
Spatial Rationale	33%	67%	38%	62%	50%	50%
Basic Services and Infrastructure development	47%	53%	36%	64%	23%	77%
Economic Development	0%	100%	20%	80%	50%	50%
Financial Viability and Management	100%	0%	88%	12%	75%	25%
Good Governance and Public Participation	83%	17%	100%	0%	100%	0%
Municipal Transformation and Organisational Developments	0%	100%	88%	12%	100%	0%
Overall Performance	43%	57%	59%	41%	63%	37%

The table below depicts a comparison of performance against set targets and performance between 2020/21, 2021/22 and 2022/23 financial years



2. INSTITUTIONAL AND DEPARTMENTAL PERFORMANCE

KPA 1: SPATIAL RATIONALE

Strategic Objective	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure sustainable Spatial Development	TBS1	1 Number of Land Audit conducted by set date (all wards)	R0.00	TLM	R0.00	New Project	Conduct 1 Land Audit Report by 30 June 2022	No Land Audit Report was conducted by 30 June 2022	1 Land Audit Report conducted by 30 June 2023	No land audit conducted by 30 June 2023	Not Achieved	Financial constraints	The allocation for the upcoming financial year has been budgeted.	Land audit report	PED
To ensure sustainable Spatial Development	TBS1	100% of building plans received, assessed and approved within a period of 30 days from the day of receipt by set date	R0.00	TLM	R0.00	100% of building plans received, assessed and approved within a period of 30 days from the day of receipt by 30 June 2022	100% of (Any number of building permit applications received for review and approval amount to 100%) by 30 June 2022	100% Building plans were reviewed and approved at the end of the financial year.	100% of (Any number of building permit applications received for review and approval amounts to 100%) by 30 June 2023 (all wards)	We successfully achieved a 100% approval rate for all building permit applications received for review and approval by 30 June 2023	Achieved	None	None	Register for building plans and approval letters	PED

Strategic Objective	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure sustainable Spatial Development	TBS	4 awareness campaigns on building regulations conducted by set date (newspaper notices and social media platforms)	R0.00	TLM	R0.00	Conducted 2 awareness campaigns on building regulations (newspaper notices and social media platform) by 30 June 2022	Conduct 1 awareness campaign on building regulations (newspaper notices and social media platform) by 31 Decem	No Building regulations awareness was conducted through social media platforms	4 awareness campaigns on building regulations (newspaper notices and social media platforms) by 30 June 2023 (all wards)	4 awareness campaigns on building regulations (newspaper notices and social media platforms) was conducted by 30 June 2023.	Achieved	None	None	Social media clips	PED

Strategic Objective	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure sustainable Spatial Development	TBS	1 GIS system implemented by set date	R0.00	TLM	R0.00	New Project	Establish GIS sub-unit and project s by 30 June 2022	Establish GIS sub-unit and project s by 30 June 2022	1 GIS system implemented by 30 June 2023 (all wards)	No Establishment of GIS system by 30 June 2023	Not Achieved	Financial constraints	Implemented next financial year	Q1: advertise ment Q2: appointm ent Q3: Installatio n Q4: closeout report	PED

Strategic Objective	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure sustainable Spatial Development	TBS	4 Municipal planning tribunal sittings by set date	R0.00	TLM	R0.00	New Project	100% of any number of various development applications received for review	100% of land use development applications	4 Municipal tribunal sittings by 30 June 2023 (All wards)	4 Municipal tribunal sittings held by 30 March 2023	Achieved	None	None	Agenda, attendance register and minutes	PED

Strategic Objective	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure sustainable Spatial Development	TBS	100% of land development and land use applications received, evaluated, processed and approved by set date	R0.00	TLM	R0.00	New Project	100% (Any number of various development applications received for review)	100% of land use development applications	100% of land development and land use applications received, evaluated, processed and approved by 30 June 2023 (all wards)	100% of land development and land use applications have been received, evaluated, processed and approved	Achieved	None	None	Approval letters	PED

											applications have been approved by the relevant authorities				
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Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure sustainable Spatial Development	TBS	1 Township approved to be established at Regorogile Ext 8 by set date	R0.00	TLM	R0.00	New project	N/A	N/A	1 Township approved to be established at Regorogile Ext 8 by 30 June 2023 (ward 9)	No Approval of application for township establishment by 30 June 2023	Not Achieved	The township processes cannot proceed without a signed agreement between the two parties (the Municipality and the church).	The project will be put to a halt until the two parties sign the agreement for the development.	Q1: advertise Q2: Appointment Q3: Lodge application Q4: Approval Letter	PED

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure sustainable Spatial Development	TBS	1 Township approved to be established at Regorogile Ext 9 by set date	R0.00	TLM	R0.00	New Project	N/A	N/A	1 Township approved to be established and June 2023 (ward 9)	No Approval of application for township establishment by 30 June 2023	Not Achieved	The township processes cannot proceed without a signed agreement between the two parties (the Municipality and the church).	The project will be put to a halt until the two parties sign the agreement for the development.	Q2: Advertise and Appointment Q3: Lodge application Q4: Approval Letter	PED

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promote environmental	TBS	4 Ward based Community Education and Awareness Workshops conducted by set date	R0.00	TLM	R0.00	New Project	6WardbasedCommunityEducationandAwarenessWorkshopsconductedby June2022	6 WardbasedCommunityEducationandAwarenessWorkshopsconductedby June2022	4 Ward based Community Education and Awareness Workshops conducted by 30 June 2023 (all wards)	4 Ward-based Community Education and Awareness Workshops was conducted by June 30, 2023.	Achieved	None	None	Attendance registers or Pamphlets	Community Services

management systems.																			
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Strategic Objective	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promote environmental management systems.	TBS	1 Review of waste management by-law by set date	R0.00	TLM	R0.00	New Project	1 Review of waste management by-law by 30 June 2022	1 Review of waste management by-law by 30 June 2022	1 Review of waste management by-law by 30 September 2022 (all wards)	1 Reviewed Waste Management by-law by 30 September 2022	Achieved	None	None	Gazette proof of waste by-law	Technical Services

Strategic Objective	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to	TBS	1 Negotiate acquisition of 1 roadblock trailer by set date	R0.00	TLM	R0.00	New Project	1 Negotiate acquisition of 1 roadblock trailer by 30 June 2022	1 Negotiate acquisition of 1 roadblock trailer by 30 June 2022	1 Negotiate acquisition of 1 roadblock trailer by 30 June 2023	0 roadblock trailer acquired by 30 September 2022	Not Achieved	The mine bid committee made a wrong specification for this target.	The mine SCM will provide the correct specification in the next quarter.	Roadblock trailer pictures Proof of payment	Technical Services

sustainable levels and promote environmental management systems.																			
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Strategic Objective	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promote environmental management systems.	TBS	12 Number of consolidated monthly licensing reports by set date	R0.00	TLM	R0.00	New Project	6 consolidated monthly licensing reports by30 June 2022	6 consolidated monthly licensing reports by30 June 2022	12 Number of consolidated monthly licensing reports by 30 June 2023	12 Number of consolidated monthly licensing reports by 30 June 2023	Achieved	None	None	Monthly Licensing Reports	Community Services

Strategic Objective	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to	TBS 1	2 km of bus route constructed by set	R18 000 000	MIG	R0.00	New Project	N/A	N/A	2km of bus route constructed in	1.3km of bus route were constructed	Not Achieved	Delay in executing the procurement	Project will be constructed in by the	Completion certificate	Technical Services

community by improving current infrastructure to sustainable levels and promote environmental management systems.		date																								

PROJECT: NORTHAM EXTENSION 5 PAVING OF INTERNAL STREETS PHASE 2

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promote environmental management systems.	TBS 2	0.75km of internal street paved in Northam extension 5 by set date (phase 2)	R13 559 318	MIG	R0.00	0.75 Km of roads paved and site establishment, setting out and site clearance by 30 June 2022	4.6km of paved roads constructed in Northam Extension 5 by March 2022	2.3km were constructed by 30 June 2022	0.75 km of paved roads constructed in Northam Extension 5 by June 30 2023 (ward 1)	0.25km roads were paved in Northam Extension 5	Not Achieved	Project went for re advert	Project will be constructed in 2023/24 financial year	Completion certificate	Technical Services

PROJECT: NORTHAM CONSTRUCTION OF 1 TRANSFER STATION

Strategic Objective S	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promote environmental management systems.	TBS 3	100% of transfer station constructed in Northam by set date	R4 135 032	MIG	R0.00	New Project	N/A	N/A	100% Transfer station constructed in Northam by 30 June 2023 (ward 7)	0% Transfer station constructed in Northam by 30 June 2023	Not Achieved	Non availability of land to construct the transfer station	Engage with Community services department to assist in acquiring the land	Completion certificate	Technical Services

PROJECT: REGOROGILE UPGRADING OF 3KM NETWORK (WARD 9,10)

Strategic Objective S	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable	TBS 5	3 km of water network upgraded in Regorogile by set date	R8 500 000	WSIG	R0.00	New Project	Upgrade 6.5km pipeline and 400of stands water Regorogile phase2 ward 9,10	0.975km of pipeline and 400 stands water reticulation in Regoro	3 km of water network (Ward 9,10) upgraded in Regorogile by 30 June 2023	4.5km of pipeline layered	Not Achieved	Poor performance by the contractor	Imposing the penalty for non-performance	Completion certificate	Technical Services

e levels and promote environmental management systems.								and 12 by 30 June 2022 Reticalation June 2022	gilephas e2ward 9,10,12 upgrade db by 30 June 2022	(ward 9,10)					
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PROJECT: CONSTRUCTION OF 601 VIP TOILETS IN ROOIBERG, SKIERLIK AND MERITING PHASE 1

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promote environmental management systems.	TBS 6	364 of VIP toilets in Rooiberg, Skierlik, Meriting Phase 1 constructed by set date	R9 500 000	WSIG	R0.00	New Project	364 Number of VIP toilets constructed (Rooiberg -100, Skierlik -100, and Meriting -164) (Overall progress-100%) by 30 June 2022	66 VIP toilets constructed in Rooiberg, Meriting and Skierlik by 30 June 2022	364 VIP toilets constructed in (Rooiberg -1, Skierlik -1, and Meriting-) by 30 June 2023 (ward 4, ward 1 & ward 9)	103 VIP toilets constructed in (Rooiberg -1, Skierlik -1, and Meriting) by 30 June 2023	Not Achieved	Contractor suspended works due to delay in payment	The contractor is back on site busy mobilizing to proceed at Skierlik	Completion certificate	Technical Services

PROJECT: NORTHAM UPGRADE OF 8.35 KM WATER RETICULATION (WARD 7, 8)

Strategic Objective	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promote environmental management systems.	TBS 7	6 km of Water Reticulation Phase 2 Upgraded in Northam by set date	R8 800 000	WSIG	R0.00	New Project	Upgrade 8.35km pipeline standswaterReticulationin Northam phase2ward 7,8by 30 June2022	4.175 Kmof pipelineand 500standswater reticulationinNorthamhas upgradeby30 June2022	6 km of water reticulation in Northam phase 2 upgraded by 30 June 2023 (ward 7 & 8)	1.5 km pipeline has been laid, but no connections have been made yet.	Not Achieved	Slow progress due to cash flow challenges	The contractor will be placed on notice for not adhering to the approved program of works.	Completion certificate	Technical Services

PROJECT: UPGRADING OF 6.94 KM BULK WATER PIPELINE BETWEEN THABAZIMBI PUMP STATION AND THABAZIMBI Y PIECE

Strategic Objective	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels and promote environmental management systems.	TBS 8	6 km of bulk water Pipe line between Thabazimbi Pump station and Thabazimbi Y piece upgraded by set date	R27 520 000	WSIG	R0.00	Aged Bulk water pipe line by 30 June by 30 June 2022	Construct 6.94 km of bulk water pipe line by 30 June 2022	0.245 km of bulk water pipe line constructed by 30 June 2022	6 km of bulk water pipe line between Thabazimbi Pump station and Thabazimbi Y piece upgrade by 30 June 2023 (all wards)	0.1 km of bulk water pipe were laid along the line between Thabazimbi Pump station and Thabazimbi Y piece, and no upgrades were made.	Not Achieved	A re-advertisement is being made for the appointment of a contractor	The project is scheduled for construction during the 2023/24 financial year.	Advertisement, appointment Letter, Progress report	Technical Services

PROJECT: CONSTRUCTION 3 KM 11KV OVERHEAD LINE PHASE 2

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels	TBS 9	10km of overhead line constructed by set date	R2 000 000	INEP	R0.00	Pre-engineering of 132kv overhead line at end June 2022	N/A	N/A	10km of overhead line constructed (all wards)	0 km of overhead line was constructed by 30 June 2023	Not Achieved	The project was re-advertised	The project is set to be constructed during the 2023/24 financial year.	Completion certificate	Technical Services

PROJECT: CONSTRUCTION OF 1 SMASHBLOCK 120MVA SUBSTATION

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure quality services to community by improving current infrastructure to sustainable levels	TBS 10	60% of 120 MVA substation constructed in Smash block by set date	R25 000 000	INEP	R0.00	New Project	Construct 50% of 120MVA substation by June 2022	8% of 120 MVA substation constructed by 30 June 2022.	60% of 120 MVA substation constructed in Smash block by 30 June 2023 (ward 3, ward 6 & ward 8)	50% of 120 MVA substation was constructed by 30 June 2023 (construction platform)	Not Achieved	The delay in procuring G5 material is due to the unavailability of a suitable borrow pit.	The contractor successfully acquired G5 material from a commercial source.	Progress report	Technical Services

and promote environmental management systems.																			
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KPA 3: ECONOMIC DEVELOPMENT

Strategic Objective S	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To create a conducive environment for sustainable local economic development	TBS	1 LED strategies reviewed by set date	R0.00	TLM	R0.00	New Project	Review of the LED Strategy by 30	The service provider appointed by 30 June 2022	1 LED strategy reviewed by 30 June 2023 (all wards)	0 Final LED strategy reviewed by 30 June 2023	Not Achieved	Financial constraints	The project has been budgeted for the 2023/2024 financial year.	LED Strategy	PED

Strategic Objective S	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To create a conducive environment for sustainable local economic development	TBS	4 LED Forum meetings held by set date	R0.00	TLM	R0.00	New Project	Hold 4 LED Forum meetings by 30 June 2022	Held 1 LED Forum meeting by 30 June 2022	4 LED Forum meetings held by 30 June 2023 (all wards)	0 LED forums held by 30 June 2023	Not Achieved	There was non-attendance from stakeholders.	To attend forums in other municipalities.	Invitations / Attendance registers and Minutes	PED

Strategic Objective	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To create conducive environment for sustainable local economic development	TBS	4 of business skills Trainings /workshops facilitated by set date	R0.00	TLM	R0.00	New Project	Facilitate 4 business skills Trainings /workshops by 30 June 2022	Facilitated 1 business skills Trainings /workshop by 31 December 2021	4 business skills Trainings /workshop facilitated by 30 June 2023 (all wards)	4 business skills Trainings /workshop facilitated by 30 June 2023	Achieved	None	None	Invitations /Attendance registers	PED

Strategic Objective	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To create conducive environment for sustainable local economic development	TBS	100 % of street trading/ha wkers permit issued by set date	R0.00	TLM	R0.00	New Project	100% street trading/ha wkers permit issued	100% Hawker's permit issued	100% of street trading/ha wkers permit issued by 30 June 2023 (all wards)	100% of street trading/ha wkers permit issued by 30 June 2023	Achieved	None	None	Copies of permits and receipts	PED

KPA 4: FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure restoration of effective financial management, viability and accountability	TBS	1 supplementary valuation roll submitted by set date	R0.00	TLM	R0.00	1	1 Valuation roll submitted by 30 September 2021	1 Valuation roll submitted by 30 September 2021	1 supplementary valuation roll submitted by 30 September 2022 (all wards)	0 number of valuation roll submitted by 30 September 2022	Not Achieved	Letters have been written to MEC for extension	Specific committee to prioritise Valuation spec and to be advertised by the 31st of December 2022	Supplementary evaluation roll	BTO

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure restoration of effective financial management, viability and accountability	TBS	12 MFMA section 71 reports submitted by set date	R0.00	TLM	R0.00	Submitted 12 MFMA section 71 reports to the Mayor by no later than 10 days after End of each month	12 MFMA section 71 reports submitted to the Mayor by no later than 10 days after End of each month	12 MFMA section 71 reports submitted to the Mayor by no later than 10 days after End of each month	12 MFMA section 71 reports submitted to the Mayor by no later than 10 days after End of each month (all wards)	12 MFMA (Municipal Finance Management Act) section 71 reports were submitted to the Mayor no later than 10 days after the end of each month.	Achieved	None	None	Section 71 reports and proof of submission	BTO

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure restoration of effective financial management, viability and accountability	TBS	95% of debtors collection Rate (consumer cash collected) by set date	R0.00	TLM	R0.00	90% of debtors collection Rate (consumer cash collected) by the 30 June 2022	Collect 95% of debtor collection rate (consumer cash collected) by 30 June 2022	45% of debtors collection Rate (consumer cash collected) by 30 June 2022	95% of debtors collection rate (consumer cash collected) by 30 June 2023 (all wards)	65% debtor's collection rate consumer cash collected by 30 June 2023.	Not Achieved	There is a high rate of unemployment.	Consumer awareness campaigns to be conducted to encourage clients to pay their debts.	Monthly Reports	BTO

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure restoration of effective financial management, viability and accountability	TBS	4 reports on implementation of SCM policy and submitted to Council by set date	R0.00	TLM	R0.00	4x SCM reported submitted by 30 June 2022	Submit 4x SCM reports by 30 June 2022	4x SCM Reports submitted by 30 June 2022	4 X SCM reports submitted by 30 June 2023 (all wards)	4 X SCM report was submitted by 30 June 2023	Achieved	None	None	Reports with Council resolutions	BTO

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure restoration of effective financial management, viability and accountability	TBS	12 Bank reconciliation registers by set date	R0.00	TLM	R0.00	New Projects	6 Bank reconciliation registers by 30 June 2022	6 Bank reconciliation registers by 30 June 2022	12 Bank reconciliation registers by 30 June 2023 (all wards)	12 bank reconciliation registers were prepared by June 30, 2023.	Achieved	None	None	Registers	BTO

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure restoration of effective financial management, viability and accountability	TBS	12 of Investments reconciliated by set date	R0.00	TLM	R0.00	New Projects	6 Investment reconciliation registers by 30 June 2022	6 Investment reconciliation registers by 30 June 2022	12 Investment reconciliation registers by 30 June 2023 (all wards)	12 investment reconciliation registers were prepared by 30 June 2023	Achieved	None	None	Registers	BTO

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure restoration of effective financial management, viability and accountability	TBS	12 of Borrowing reconciliation registers by set date	R0.00	TLM	R0.00	New Projects	6 Borrowing reconciliation registers by 30 June 2022	6 Borrowing reconciliation registers by 30 June 2022	12 Borrowing reconciliation registers by 30 June 2023 (all wards)	12 Borrowing reconciliation registers were prepared by 30 June 2023	Achieved	None	None	Registers	BTO

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To ensure restoration of effective financial management, viability and accountability	TBS	12 of Grant reconciliation registers by set date	R0.00	TLM	R0.00	New Projects	6 Grant reconciliation registers by 30 June 2022	6 Grant reconciliation registers by 30 June 2022	12 Grant reconciliation registers by 30 June 2023 (all wards)	12 Grant reconciliation registers were prepared by 30 June 2023	Achieved	None	None	Registers	BTO

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
Ensure that there are functional and accountable governance and management structures	TBS	4 of B2B reports compiled and submitted to CoGHSTA by set date	R0.00	TLM	R0.00	4 B2B reports compiled and submitted to CoGHSTA	Compile d and submitte d4XB2B Reports to CoGH STAby3 0 June2022	4XB2B Report compiled and submitted to CoGH STAby3 0 June2022	4 of B2B reports submitted to CoGHSTA A by 30 June 2023 (all wards)	4 B2B (Back-to-Basics) report was compiled and submitted to CoGHSTA A by June 30, 2023.	Achieved	None	None	B2B reports and acknowledgement letter	MM

Strategic Objective	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
Ensure that there are functional and accountable governance and management structures	TBS	6 Performance Agreements signed by set date	R0.00	TLM	R0.00	6 X Performance agreement signed by 30 June 2022	6X Performance agreements signed by31 July2021	6X Performance agreements signed by31 July2021	6 Performance agreement signed by 30 June 2023 (all wards)	6 Performance agreement signed by 30 June 2023 (all wards)	Achieved	None	None	Copy of performance agreements	MM

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
Ensure that there are functional and accountable governance and management structures	TBS	4 Audit Committee meetings held by set date	R0.00	TLM	R0.00	4 X Audit Committee meetings held by 30 June 2022	Hold 4 X Audit Committee meetings by 30 June 2022	4 X Audit Committee meetings held by 30 June 2022	4 Audit committee meetings by 30 June 2023 (all wards)	4 Audit committee meeting held by 30 June 2023	Achieved	None	None	Signed attendance register and minutes	MM

Strategic Objectives	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
Ensure that there are functional and accountable governance and management structures	TBS	1 Internal Audit charter reviewed by set date	R0.00	TLM	R0.00	1 X internal Audit charter reviewed by 30 June 2022	1 X internal Audit charter review ed by 30 September 2021	1 audit committee reports tabled to council by 30 September 2021	1 internal Audit charter reviewed by 30 September 2022 (all wards)	1 internal Audit charter reviewed by 30 September 2022 (all wards)	Achieved	None	None	Copy of internal audit charter and minutes	MM

Strategic Objective	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
Ensure that there are functional and accountable governance and management structures	TBS	4 Audit committee reports tabled to Council by set date	R0.00	TLM	R0.00	4 Audit committee reports tabled to Council by 30 June 2022	Table 4x audit committee reports tabled to Council by 30 June 2022	4 Audit committee reports tabled to Council by 30 June 2022	4 audit committee reports tabled to Council by 30 June 2023 (all wards)	4 audit committee reports tabled to Council by 30 June 2023	Achieved	None	None	Audit reports & Council resolution	MM

Strategic Objective	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
Ensure that there are functional and accountable governance and management structures	TBS	1 strategic Risk management registers reviewed by set date	R0.00	TLM	R0.00	1 strategic Risk Register reviewed by the 30 June 2022	Review 1x strategic Risk Register by 30 June 2022	1x strategic Risk Register reviewed by 30 June 2022	1 strategic Risk Register reviewed by 30 June 2023 (all wards)	1 strategic Risk Register reviewed by 30 June 2023	Achieved	None	None	Reviewed strategic risk register and attendance register	MM

Strategic Objective	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
Ensure that there are functional and accountable governance and management structures	TBS	2 IDP representative forums held by set date	R0.00	TLM	R0.00	2x IDP representative forums held by 30 June 2022	Hold 4 IDP representative forums by 30 June 2022	4x IDP representative forum held by 30 June 2022	2 IDP representative forums by 31 March 2023 (all wards)	2 IDP representative forum held by 31 March 2023	Achieved	None	None	Signed attendance register and Minutes of the Meetings	MM

Strategic Objective	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
Ensure that there are functional and accountable governance and management structures	TBS	1 IDP documents submitted to Council by set date	R0.00	TLM	R0.00	New Project	1 IDP document submitted to Council by 30 June 2022	1 IDP document submitted to Council by 30 June 2022	1 IDP document submitted to Council by 30 June 2023 (all wards)	1 Final IDP document was submitted to Council by 31 May 2023	Achieved	None	None	IDP document	MM

Strategic Objective	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
Ensure that there are functional and accountable governance and management structures	TBS	8 website updates conducted by set date	R0.00	TLM	R0.00	New Project	8 website updates conducted by 30 June 2022	8 website updates conducted by 30 June 2022	8 website updates conducted by 30 June 2023 (all wards)	8 website updates were conducted by 30 June 2023 (all wards)	Achieved	None	None	Copies of website updates and pictures	MM

KPA 6: TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic Objective	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To achieve a well transformed and integrated organization	TBS	4 LLF meetings convened by set date	R0.00	TLM	R0.00	4x LLF meetings convened by 30 June 2022	Convened 4x LLF meetings by 30 June 2022	4 LLF Meeting convened by 30 June 2022	4 LLF meetings convened by 30 June 2023 (all wards)	4 LLF Meetings were convened by 30 June 2023	Achieved	None	None	Signed attendance register and minutes	Corporate Services

Strategic Objective	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To achieve a well transformed and integrated	TBS	1 organization reviewed and approved	R0.00	TLM	R0.00	1x organization reviewed and approved	Review and approve 1x organization by 30 June 2022	1x organization reviewed by 30 June 2022	1 organization reviewed and approved by 30 June 2023	1 organization approved and reviewed	Achieved	None	None	Approved Organogram with council resolution	Corporate Services

organizational		by council by set date				by council by 30 June 2022			June 2023 (all wards)	by 30 June 2023				
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Strategic Objective	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To achieve a well transformed and integrated organizational	TBS	4 ICT steering committee meetings held by set date	R0.00	TLM	R0.00	4x ICT steering meetings held by 30 June 2022	Hold 4x ICT steering committee meetings by 30 June 2022	4x ICT steering committee meetings by 30 June 2022	4 ICT steering committee meetings held by 30 June 2023 (all wards)	4 ICT steering committee meetings held by 30 June 2023	Achieved	None	None	Agenda, signed attendance register and Minutes	Corporate Services
To achieve a well transformed and integrated organizational	TBS	4 council meetings convened by set date	R0.00	TLM	R0.00	4 x council meetings convened by 30 June 2022	Convene 4x council meetings by 30 June 2022	4x council meeting convened by 30 June 2022	4 council meetings convened by 30 June 2023 (all wards)	4 council meetings convened by 30 June 2023	Achieved	None	None	Agenda, signed attendance register and Minutes	Corporate Services

Strategic Objective	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To achieve a well transformed and integrated organizational	TBS	12 OHS Departmental Meetings by set date	R0.00	TLM	R0.00	12 OHS Departmental Meetings By 30 June 2022	6OHS Departmental Meetings by 30 June 2022	6xOHS Departmental Meetings by 30 June 2022	12 OHS Departmental Meetings By 30 June 2023 (all wards)	12 x OHS Departmental Meetings held by 30 June 2023	Achieved	None	None	Attendance Registers and Agenda	Corporate Services

Strategic Objective	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To achieve a well transformed and integrated organization	TBS	8 OHS Workplace Inspections by set date	R0.00	TLM	R0.00	8 OHS Workplace Inspections by 30 June 2022	4OHS Workplace Inspections by 30 June 2022	4x Workplace Inspections by 30 June 2022	8 OHS Workplace Inspections by 30 June 2023 (all wards)	8 x Workplace Inspections conducted by 30 June 2023	Achieved	None	None	Inspection report	Corporate Services

Strategic Objective	IDP Ref	KPI	Budget	Budget Source	Expenditure	Baseline	2021/22 Target	2021/22 Actual	2022/23 Annual Target	Annual Actual	Performance	Challenges	Mitigation	Portfolio of Evidence	Department
To achieve a well transformed and integrated organization	TBS	8 Wellness Awareness Workshops by set date	R0.00	TLM	R0.00	8 Wellness awareness Workshops by 30 June 2022	4 Wellness awareness Workshops by 30 June 2022	4 Wellness Awareness Workshops by 30 June 2022	8 Wellness awareness Workshops by 30 June 2023 (all wards)	8 Wellness Awareness Workshops were conducted by June 30, 2023.	Achieved	None	None	Attendance registers	Corporate Services

PERFORMANCE OF SERVICE PROVIDERS FOR 2021/2022

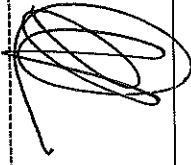
This section aims to assess the service provider's performance concerning their adherence to the contract's provisions and the quality of the delivered product in relation to all aspects of the project scope. The evaluation criteria utilize a scale of 1 to 5, with each aspect measured against its contribution to the successful completion of the project. The performance of the service providers will be assessed based on the following evaluation-rating guide:

5	Excellent	Completion of the project before the scheduled time and within budget
4	Good	Completion of project within time frame and budget
3	Average	Completion of project within time frame but outside the allocated budget or vice versa
2	Below Average	Failure to complete the project
1	Unacceptable	Failure to commence with the project

SERVICE PROVIDERS RATING COMPARISON 2021 / 2022 VS 2022 / 2023

No.	Company Name	Contract Task Title	2021/2022 Annual Rating	2022/2023 Annual Rating	2022/2023 Performance Comments
1	Enhanced Innovation Projects (PTY) Ltd	Raphuti upgrading of sport and recreational facility (Ward 4)	3	2	Project has experience a delay in delivery of clear view fence; poor project planning by the contractor
2	Iceberg Trading 751 cc	Regorogile Ext 5 Paving of internal streets Phase 3	4		N/A
3	Mafunzwani Construction and General Supply	Skierlik Installation of High Mast Lights	3		N/A
4	Ndoni Properties	Upgrading of Storm water management system at Regorogile	4		N/A
5	Priotech Projects	Upgrading of Roolberg Cemetery	3		N/A
6	Priotech Projects	Upgrading of Northam Cemetery	3		N/A
7	Balo Holdings (Pty) Ltd	Northam Ext 5 Paving of internal streets (Ward 7)	3	2	Contractor has left the site and management will engage with him

8	Makone Consulting Engineers	Upgrading of Bulk Water Pipeline Between Thabazimbi Pump Station and Thabazimbi Y Piece	2			Contractor not appointed yet
9	Matunzwani Construction	Northam upgrading of water reticulation (Ward 7.8)	2	2		Poor performance due to cash flow challenges of the contractor
10	Baagishani Projects	Regorogile upgrading of water network (Ward 9,10)	2	2		Contractor not committed to the project and management has had a meeting with the service provider
11	Morwamogale Trading Enterprise cc	Construction of VIP toilets in Roolberg, Skierlik and Meriting Phase 1	2	2		Cash flow challenges of the contractor
12	NSK Electrical JV Ftech Services	Construction of Smashblock 132/22Kva 20 MVA Substation	2	2		The project has suffered support from the client which lead to the contractor suspends works



LG TLOUBATLA

MUNICIPAL MANAGER

31 AUGUST 2023

DATE