



ANNUAL PERFORMANCE REPORT

**2022-2023
FINANCIAL YEAR**

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LIST OF ACRONYMS

ACRONYM	MEANING
AFS	Annual Financial Statement
AIDS	Acquired Immune Deficiency Syndrome
BAC	Bid Adjudication Committee
BEC	Bid Evaluation Committee
CBD	Central Business District
DCSR	Department of Culture, Sport and Recreation
CDW	Community Development Worker
CFO	Chief Financial Officer
COVID-19	Coronavirus Disease
CWP	Community Works Programme
DRP	Disaster Recovery Plan
DWA	Department of Water and Sanitation
EDM	Ehlanzeni District Municipality
EE	Employment Equity
EMS	Emergency Medical Services
EPWP	Expanded Public Works Programme
FY	Financial Year
GEPF	Government Employees Pension Fund
GM	General Manager
GRAAP	Generally Recognised Accounting Practice
HIV	Human Immunodeficiency Virus
HR	Human Resources
HVAC	Heating, Ventilation and Air Conditioning
ICT	Information Communications Technology
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
IMQS	Infrastructure Management Query System
JMPF	Joint Municipal Pension Fund

KLCBT	Kruger Local Chamber of Business and Tourism
KM	Kilometre
KPA	Key Performance Area
KV	Kilovolts
LDV	Light Duty Vehicle
LED	Local Economic Development
LLF	Local Labour Forum
LUMS	Land Use Management System
MCPF	Municipal Councillors Pension Fund
MEDA	Mbombela Economic Development Agency
MEDP	Mbombela Economic Development Partnership
MEPF	Municipal Employees Pension Fund
MGF	Municipal Gratuity Fund
MFMA	Municipal Finance Management Act
MLAC	Mbombela Local AIDS Council
MLM	Mbombela Local Municipality
MM	Municipal Manager
MMC	Member of Mayoral Committee
MMS	Multimedia Message Service
MPAC	Municipal Public Accounts Committee
MPLS	Mpumalanga Provincial Library Services
mSCOA	Municipal Standard Chart of Accounts
MTSF	Medium-term Strategy Framework
MRM	Moral Regeneration Movement
MVA	Megavolt Ampere
NAFCOC	National African Federated Chamber of Commerce and Industry
NFMW	National Fund of Municipal Workers
OHS	Occupational Health and Safety
PCF	Premier's Coordinating Forum
PIU	Project Implementation Unit

PTIS	Public Transport Infrastructure System
RBWIG	Regional Bulk Water Infrastructure Grants
RPL	Recognition of Prior Learning
SALGA	South African Local Government Association
SONCO	South African National Civic Organisation
SAPOA	South African Property Owners Association
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SLA	Service Level Agreement
SMME	Small Medium Macro Enterprises
SMS	Short Message Service
SPLUMA	Spatial Planning and Land Use Management Act
STATS SA	Statistics South Africa
ToR	Terms of Reference
TUT	Tshwane University of Technology
UDZ	Urban Development Zone
WWTW	Waste Water Treatment Works

1. EXECUTIVE MAYOR'S FOREWORD



The financial year 2022/2023 for the City of Mbombela has come to a conclusion. This Annual Performance Report is one (1) of several reports that this current Council will issue during its remaining four (4) years in office to account for progress made in achieving the promises made to our communities.

It explores the actions taken to accomplish the goals outlined in our Integrated Development Plan (IDP) and other strategic documents in the areas of financial management, operations, social responsibility, and environmental work.

The seven (7) development objectives adopted in our IDP attempt to alleviate the situation of our communities and expedite the provision of infrastructure and sustainable basic services, including road infrastructure, household connections to water, sanitation, and electrical services. As a city, we are conscious of the country's grave economic position and are working to complete all significant economic development programmes in order to enhance employment generation.

Significant progress has been made to address the major development concerns in the City during the 2022-2023 financial year. Even though there has been noteworthy development in every area, the following issues still need to be addressed:

- Ensuring long-term financial viability
- The deterioration of the infrastructure;
- High unemployment rate; and
- Slow economic growth

This report provides a summary of the municipality's performance for the financial year 2022–2023 in relation to the yearly performance goals established in the Service Delivery and Budget Implementation Plan (SDBIP). These development and service delivery goals, which are stated in the SDBIP, are based on the strategic goals established in the IDP, which has been adopted by Council. As a result, this Annual Performance Report gives all significant stakeholders a tool to evaluate the City's overall performance. The Annual Performance Report for 2022–2023 will help Council to hold the Executive accountable. Additionally, it gives the City Council the chance to inform the community of progress made in achieving the goals communities outlined in the IDP.

The City's performance improved slightly in the financial year under review, moving from 63% to 78%, with the Service Delivery and Infrastructure Development Key Performance Area performing at 72%.

Because basic service delivery and infrastructure are at the heart of local government, it is crucial to highlight some of the City's accomplishments in the development of roads, bridges, electrification, and community development infrastructure projects. As of 30 June 2023, the City had completed 100% of 18.32 kilometers of road development programs, with 17.93 kilometers left under construction. The Nsikazi South Via Karino Bulk Water Supply Scheme is 95% complete and awaits Eskom connection in order to serve the Nsikazi South areas. In terms of sanitation, the Mhlume sewer reticulation project has been finished, and 400 houses are now connected to the sewer line. Entokozweni sewer reticulation is at 95% complete, with completion scheduled for the first quarter of the financial year 2023-2024. Electrification programs connected 1661 households in Msholozzi, Matsafeni, Emjindini Trust, and Sheba. In the Central, Eastern, Northern, and Southern regions of the city, a total of 510 streetlights and 32 high mast lights were placed.

Eskom's introduction of loadshedding had a significant influence on the country's economy, particularly in the City of Mbombela. The City continued to run on this limited energy supply, which had a significant effect on Small, Medium, and Micro Enterprises (SMMEs), impacting their operations and, as a result, their income and ability to operate. The city is investigating additional power supply options, including renewable energy, to supplement the grid for a continuous supply of energy.

The Annual Performance Report reveals that throughout the fiscal year 2022/2023, the City continued its efforts to realize its vision of a **City of Excellence, The Ultimate Destination**. It also provides a detailed yet honest analysis of the City's performance, noting important accomplishments as well as the rationale for underperformance in cases where the Municipality has underperformed.

As a result, I am pleased to deliver to Council the 2022/2023 Annual Performance Report for the City of Mbombela.



CLLR SE MAKUSHE-MAZIBUKO
EXECUTIVE MAYOR

2. MUNICIPAL MANAGER'S FOREWORD



According to Municipal Systems Act No.32 of 2000, "A Municipality must prepare a performance report for each fiscal year" which should be an accord of progress made by the municipality toward achieving targets set in the Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP is the municipality's annual performance plan, which includes quarterly performance targets and key performance indicators for each key municipal performance area.

The Municipal Financial Management Act 56 of 2003 mandates the Accounting Officer to report to the Executive Mayor at the conclusion of each quarter on the Municipality's progress in implementing the SDBIP. This Annual Performance Report

covering the period 1 July 2022 to 30 June 2023 has been prepared in compliance with this statutory requirement to indicate the extent to which the SDBIP was implemented. It is vital to demonstrate that what was planned for the reporting period stems from the strategic objectives with specific performance indicators and targets.

This Annual Performance Report seeks to inform Council of the City's progress toward meeting the service delivery targets established by the seven Development Objectives outlined in our 2022/2023 Integrated Development Plan (IDP) and the 2022/2023 SDBIP, namely:

- To provide infrastructure and sustainable basic services
- To provide sustainable social amenities to the communities
- To strengthen the delivery of sustainable integrated human settlement and environmental management
- To initiate a strong and sustainable economic development
- To build a strong good governance and institutional development
- To ensure legally sound financial viability and management
- To maintain and sustain the 2010 legacy projects


WJ KHUMALO
CITY MANAGER

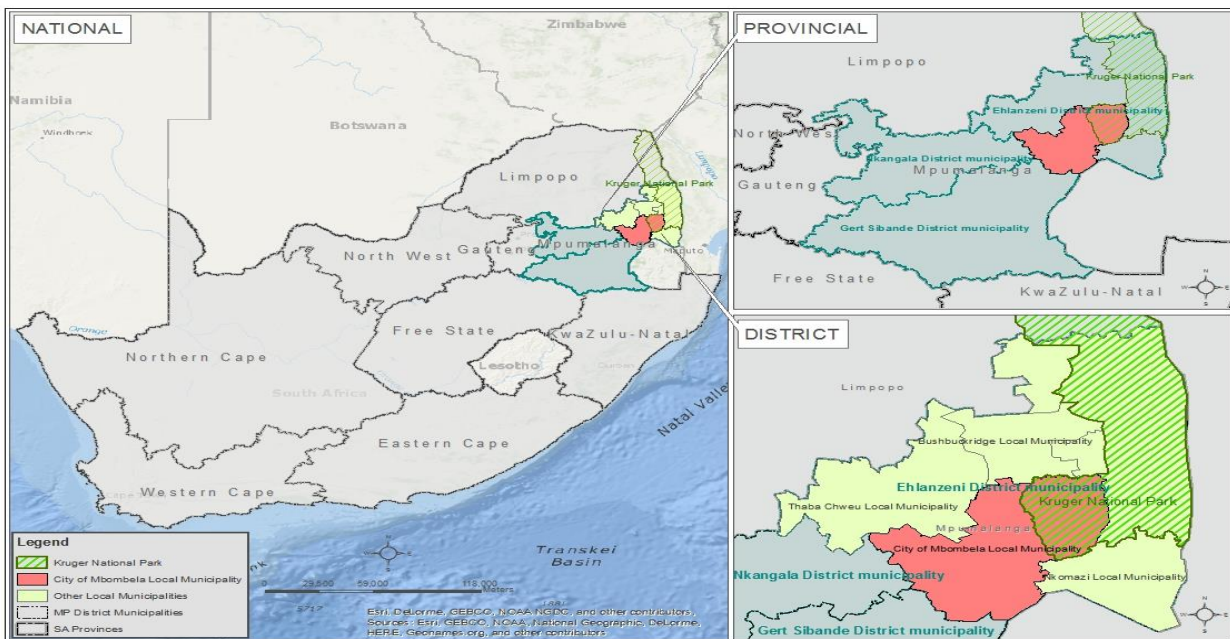
3. Municipal Overview

3.1. Geographical Location

The City of Mbombela is one of the municipalities of South Africa, located in the Ehlanzeni District Municipality, Mpumalanga province. The City of Mbombela was established in terms of Section 12 of the Municipal System Act (2000) by the MEC for Cooperative Governance and Traditional Affairs in Mpumalanga subsequent to the disestablishment of two municipalities, Mbombela Local Municipality (MP322) and uMjindi Local Municipality (323)

The municipality is situated in the North Eastern part of South Africa within the Lowveld sub-region of the Mpumalanga Province. The geographic coordinates of the Municipality are 25.4° South and 30.9° East. Figure 1 is a map showing the location of the Municipality's area of jurisdiction.

Figure 1: National, Provincial and District Context



Source: Mbombela GIS, 2020

The metropolitan areas of Pretoria and Johannesburg are located 320 km inland, with the border post at Komatipoort approximately 120 km to the east and the Mozambican coastline being around 200 km away and 55 km from the famous Kruger National Park. The Municipality is also bordered by Swaziland, situated 167km from the CBD, and 127km from Barberton. Urban areas in the municipality include Mbombela, White River, Hazyview and Umjindi as well as former homelands towns such as Kabokweni, Kanyamazane and Matsulu.

The municipality is the capital city of the Mpumalanga province and the head office of the provincial government (legislature). The location and its status of a capital city provide the municipality with a competitive advantage as a corridor for growth and development. The City has two airports, Kruger Mpumalanga International Airport to the north east, and the general aviation Mbombela Airport to the south west. Kruger Mpumalanga is used for scheduled flights to Johannesburg and, less frequently, to Cape Town and other cities.

It is also a home of the Government Research Institute for Citrus and Subtropical Fruits, and the Lowveld Botanical Gardens. The City of Mbombela is a major stopover point for tourists travelling to the Kruger National Park and to Mozambique.

3.2. Municipal Regions and Wards

The municipality is made up of 45 wards and 4 regions as per the new municipal demarcation and section of the 12 notices by the MEC for Cooperative Governance and Traditional Affairs. The regions include Central region, Eastern region, Northern region and Southern region. Table 1 below show the municipal regions and the respective wards.

Table 1: Municipal Regions and Wards

No.	Municipal Regions	Wards
1.	Central Region (Mbombela, Kanyamazane, Piennaar, Daantjie, Nelsville, Mataffin, Elandshoek)	12,14,15,16,17, 2, 4, 22, 23, 24, 26, 29 & 40, 18, 19, 20, 21,
2.	Northern Region (Hazyview)	1, 3, 5, 6, 7, 8, 9, 25, 37 & 39
3.	Eastern Region (Nsikazi, Whiteriver, Kabokweni, Malekutu)	10,11,30, 38, 31,32,33, 34, 35,36
4.	Southern Region (Barberton, Lows creek, Matsulu)	13, 27, 28, 41, 42, 43, 44 & 45

Source: IDP Unit, 2017

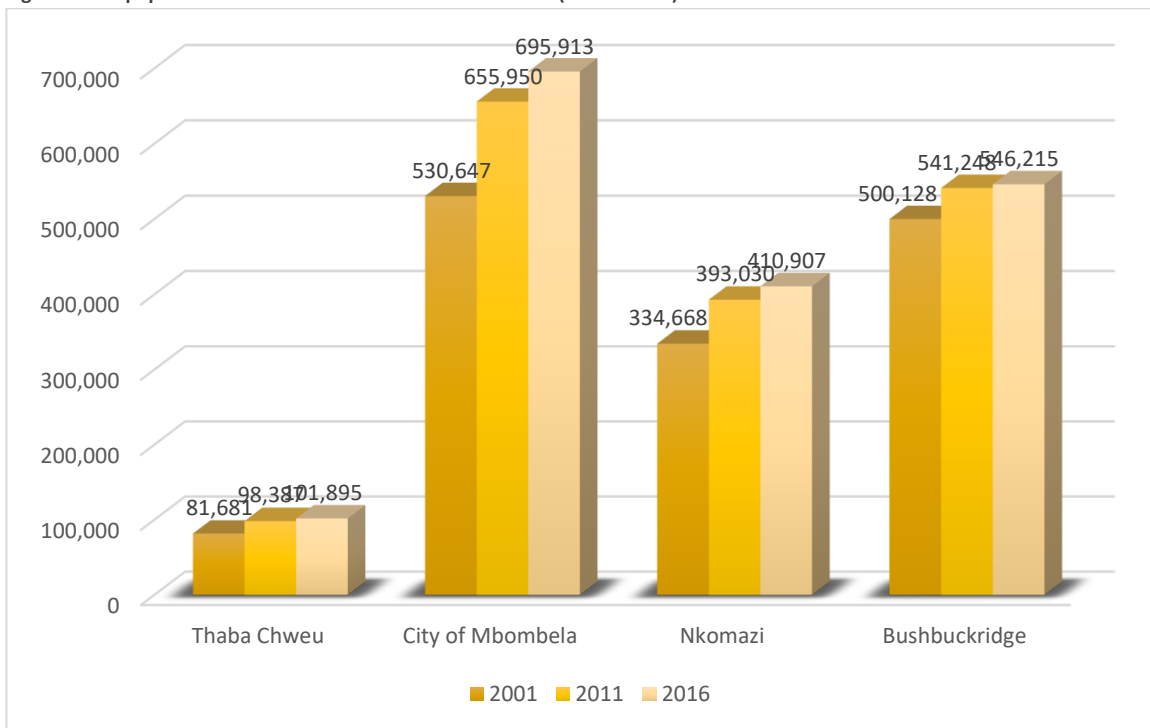
3.3. Demographic Overview

Demography is the statistical study of human populations. It encompasses the study of the size, structure, and distribution of these populations. Population dynamics constitute a key feature in development planning because one needs to be aware of the composition of the population before embarking on a process of improving the lives of the people making up the population. All spheres of government are entrusted with providing services to the people and thereby improving the livelihood of these people. In doing so, a critical analysis of the structure of the population is necessary. It is necessary to know whether population is predominantly young or old. This helps the government in allocating its resources effectively as people of different age groups may at times require different services from the government. Not only are the different age group important but also other elements such as the size, fertility, mortality, race, health and wellbeing are equally important. The following is a synopsis of the population dynamics of the Mbombela municipal area also known as demographic overview.

3.3.1. Population Size

According to Community Survey 2016 results which is based on the 2016 municipal boundaries, the Mbombela municipal area had a total population of 695 913. This population constitutes 39.6% of the entire population of Ehlanzeni District. Hence, the municipal area of Mbombela is the most populous within the Ehlanzeni District (Community Survey, 2016). With regards to the municipal area's population trends over the past 15 years, the Municipality has been one of the fastest growing municipalities in the district (refer to figure 2 below).

Figure 2: The population distribution in Ehlanzeni district area (2001 – 2016)



Source: Stats SA, Census, 2001, 2011 and CS 2016

The Mbombela municipal area has recorded annual population growth rate 2.3% per annum between 2001 and 2011 (Stats SA, 2011). Between 2011 and 2016, however, an annual population growth rate of 1.3% was observed within the municipal area. These trends can be attributed to the municipality’s economic potential to attract people from other countries, provinces and municipalities.

According to Community Survey 2016, the municipal area of Mbombela is a destination for about 35.6% of all immigrants (both from other provinces and other countries) coming into Ehlanzeni District Municipality. In order to manage the challenges of migration, the municipality is currently in a process of developing a migration strategy. With the annual growth rate of 1.3% of the municipal area’s population, it is estimated that the population will grow from 695 913 in 2016 to 742 336 in 2021.

3.3.2. Age and Sex Composition

Age and sex are the most basic characteristics of a population. Every population has a different age and sex composition. The number and proportion of males and females in each age group have considerable impact on the population’s social and economic situation, both present and future (refer to table 2 below).

Table 2: Age, Sex composition

Description		Years		
		2001	2011	2016
Age	0-14	33.81%	29.58%	32.20%
	15-34 (Youth)	39.03%	40.05%	37.30%
	15-64 (Economically active)	62.25%	66.20%	63.80%
	65+ (Elderly)	3.93%	4.15%	3.90%
Gender	Female	51.75%	51.08%	51%
	Male	48.24%	48.91%	49%
Sex ratio		93	96	98

Source: Stats SA Census Surveys 2001, 2011 and CS 2016

The above table shows that the municipality has a relatively young population. This is indicated by the 37.3% compared with the 32.2% of children between the ages of 0-14 as well as the mere 3.9% of the elderly people. It is however evident from the above that there was a decline in the percentage contribution to the total population of the youth, from 40% in 2011 to 37.3% in 2016. An increase in the percentage contribution to the total population of children aged 0-14 was however witnessed, from 29.5% in 2011 to 32.2% in 2016. This presents challenges regarding services like the provision of early childhood development centres, education, sports development facilities. This was also confirmed during the IDP community consultative meetings where the majority of wards raised the need for early childhood centres, schools and sport fields.

The economically active group presents the youth together with adults above 34 years. This component indicates that their biggest chunk of the population is able to work and can take up a job at any time. This is positive sign especially towards the economic growth of the Mbombela municipal area. The downside of it is that it has declined from 66.2% in 2011 to 63.8% in 2016. This could either mean that people are losing hope to seek jobs or that many people die under these age groups.

With regard to sex composition, the municipality has seen females being in majority since Census 1996 to the most recent Community Survey conducted in 2016. This has also been quantified by the sex ratios. There have been fluctuations in sex ratio between the three Censuses. In 2001, the sex ratio was 93 males for every 100 females.

3.3.3. Racial Profile

The Community Survey 2016 conducted by Statistics South Africa (StatsSA) indicates that the Mbombela municipal area is dominated by people of African (Black) descent most of whom speak the SiSwati language. The total contribution of the African group has increased between 2011 and 2016, from 89.1% to 95.9%. White people are the second dominant population group with 2.6% contribution to the total population whilst the Asian group remained the least contributing group on 0.4%. This information is indicated on the table below and is based on the 2016 municipal boundaries.

Table 3: Racial Profile

RACE/POPULATION GROUP	2016	
	NUMBER OF PEOPLE	PERCENTAGE (%)
Blacks (African)	667 827	95.96%
Whites	18 695	2.69%
Coloureds	6 535	0.94%
Asian	2 855	0.41%

Source: Stats SA, Community Survey 2016

Linked to the race, the dominating language is SiSwati, followed by Xitsonga and Afrikaans respectively. The dominance of African people who are speaking SiSwati forced the municipality to approve a language policy which gave provision for the translation of key strategic documents such as IDP, Budget and Service Delivery and Budget Implementation Plan (SDBIP) into SiSwati. The primary

objective of this was to ensure that the majority of the people understand the core business of the Municipality through their own language.

3.4. Social Analysis

3.4.1. Disability

Disability is a physical or mental condition that limits a person's movements, senses or activities. In development planning, it is also used as a tool to measure the health of the population as well as the ability of persons to execute certain tasks or activities. A healthy population or less disabled population may thus mean more prospects of economic growth and least financial resources on mitigating the effects of disability. Likewise, an unhealthy population or population dominated by people with physical impairments will mean that the government must channel more financial resources in addressing these problems.

Table 4: Persons living with disability

Type of disability	No difficulty	Some difficulty	A lot of difficulty	Cannot do at all	Do not know	Not applicable	Unspecified
Sight	560574	38180	9927	779	278	253	85923
Hearing	588623	16209	4096	554	256	253	85923
Communicating	598334	8478	2183	695	48	253	85923
Walking	576028	22397	9785	1418	109	253	85923
Remembering	589110	15918	4096	434	180	253	85923
Self-care	592328	12458	3577	1212	60	355	85923

Source: Stats SA, Community Survey 2016

In terms of the latest statistics from the Community Survey 2016, the highest form of disability within the Mbombela municipal area was on people who have walking difficulty followed by people who have sight problems. These numbers stood at 1 418 and 779 respectively. According to this Survey, there were also 1 212 people who indicated that they were unable to take care of themselves due to one or more forms of physical impairment. The City of Mbombela under the Transversal Services unit has programmes aimed at assisting and empowering special targeted groups including people with disability.

3.4.2. HIV/AIDS and TB

HIV/TB still remain the municipality's biggest challenge. According to the Stats SA, 2016, the municipality has an HIV/TB prevalence of 48.1%. It is the second highest in Ehlanzeni District and over 765 32 people are already receiving ARV's.

There are 650 orphans and vulnerable children in the municipal area that are accessing services through drop-in centres. Department of Social Development is funding 11 Drop-in centres within the City of Mbombela, the municipality is involved in 53 home based care projects, of which 42 are funded by the Department of Health.

The Municipality has an Implementation Plan on HIV, TB and STI's Strategy which is aimed at achieving the following goals

- Accelerate prevention to reduce new HIV and TB infections and STI's
- Reduce morbidity and mortality by providing treatment, care and adherence support to all.
- Reach all key and vulnerable populations with customised and targeted interventions.
- Address the social and structural drivers of HIV, TB and STI's and link these efforts to NDP.
- Ground the response to HIV, TB and STI's in human rights principles and approaches.
- Promote leadership and shared accountability for a sustainable response to the HIV, TB and STI epidemics
- Strengthening strategic information to drive progress towards achievement of NSP and PIP goals.

In a move to deal with the HIV/TB, the Municipality has created a fully-fledged division with Senior Manager, Manager and Coordinators to deal directly with issues of HIV/TB.

The Municipality has also established the City of Mbombela Aids Council which is chaired by the Executive Mayor. The identified goals are supported by clear objectives and sub-objectives and activities are aligned to the National Strategy Plan. The City of Mbombela is to implement the programmes working with the District and the Province.

3.4.3. Public Health Facilities

Various health facilities exist within the municipal area and the status quo thereof of indicated in the table below:

Table 5: Public health facilities

Accredited clinic	Linked clinic	Public Hospitals	Private Hospitals
Kanyamazane CHC	Zwelisha, Msogwaba, Eziweni, Sibuyile, Tekwane, Luphisi, Mpakeni	Rob Ferreira Hospital; Barberton Provincial Hospital; Themba Hospital; Barberton TB Hospital, Bongani TB Hospital	Mbombela Medi-Clinic; Barberton Medi-Clinic; Kiaat Hospital
Phola Nsikazi CHC	Hazyview, Skukuza, Mthimba, Sandriver, Shabalala, Manzini, Legogote and Jerusalem		
Matsulu CHC	Nkwalini and Kaapmuiden		
Mbombela CHC	Mbombela mobiles and Valencia/Nelsville		
Bhuga CHC	Clau-Clau, Khumbula, Makoko, Mjejane		
Kabokweni CHC	Mbonisweni, Dwaleni, Gutshwa, Kabokweni/ White River Mobiles		
M'Africa Clinic	Kathyville; Barberton Town; Boulders Clinic; Louisville Clinic; Lows creek Clinic; Renee Clinic; Glenthorpe; Kaapsehoop Clinic		

Source: Department of Health, Ehlanzeni District Office, 2015

According to the Department of Health, there were 7 accredited clinics as well as 33 linked clinics within the municipal area of Mbombela. There were however 5 public hospitals within the Mbombela municipal area. When taking into consideration the total population of Mbombela, there exist a huge backlog in the provision of clinics within the municipal area. There is a need to increase access and upgrading of existing clinics and this has been confirmed by various wards during the IDP community consultations.

Furthermore, there are only 3 private hospitals within the municipal area which are Nelspruit Medi-Clinic, Barberton Medi-Clinic, and Kiaat Private Hospital.

3.4.4. Employment profile

Employment is one of the indicators that could tell of the municipality's ability to generate revenue. This is because when people are employed, they are likely to be able to pay for the services. Table 6 shows the unemployment statistics of the City of Mbombela.

Table 6: Unemployment rates from 2016 to 2019

Unemployment rate (expanded definition)	Age	Years	Percentage		
			Total	Male	Female
	General (15-65 years)	2016	31.3%	29.8%	35.2%
		2020	35.3%	31.6%	39.1%
	Youth (15-34 years)	2016	42.9%		
		2020	49.3%		

Source : Stats SA Community Survey 2016 and DEPT Socio-Economic Profile (SEP) 2021

From the above table, it can be deduced that unemployment within the Mbombela municipal area has increased by 4% between 2016 and 2020. The unemployment rate (expanded definition) thus stood at 35.3% during 2020 from 31.3% in 2016. It can also be observed that females' unemployment rate within the municipal area increased to 39.1% in 2020 from 35.2% recorded in 2016, an increase of 3.9%. This is largely due the fact that the economy has not been performing very well within the entire country as a result of a number of factors including lack of sufficient investment as well as the economic effects of COVID-19 pandemic which led to a series of lockdowns and subsequent closure of business operations. This resulted in detrimental economic consequences and businesses were forced to lay off their employees.

Youth unemployment is one of the major challenges facing the country. The City of Mbombela is no exception from this time ticking bomb problem. This age group is highly active and constitutes the highest proportion to the City of Mbombela's total population. During 2016, youth unemployment (expanded definition) for the Municipality stood at 42.9%. In 2020, this number has climbed to 49.3% - an indication of 6.4% increase. This is unsustainable and more concerted efforts needs to be done in order to reverse these figures. The number of jobs that were shed as a result of COVID-19 pandemic disruptions during 2020 are estimated at 21 722. Furthermore, employment level between 2016 and 2020 indicated an average decline of 0.6% per annum.

The increasing unemployment rate in Mbombela calls for more robust implementation of the Local Economic Development (LED) programmes, Extended Public Works Programme (EPWP) and Community Works Programme (CWP) that help in creating job opportunities to the communities including women, youth and people with disabilities. Moreover, it is anticipated that the LED strategy, Spatial Development Framework (SDF), and the Vision 2030 Strategy will also assist in identifying key areas that the City of Mbombela can invest in to create more job opportunities. Whilst the national government has introduced an Economic Reconstruction and Recovery Plan for the country, it is pertinent that the City of Mbombela responds to such a Plan and align its actions to realise what is envisaged in the Plan including adapting it to its unique circumstances. This will ensure that the

economy is revived and that lost jobs are restored. The actions that the City of Mbombela will take in ensuring economic recovery in the municipal area are outlined in Chapter 3 of the City's IDP.

3.4.5. Poverty Rate

Poverty is one of the elements used to measure the level of development within a country. It can be described as a lack of income and productive resources to ensure sustainable livelihoods such as lack or limited access to food, safe drinking water, sanitation facilities, health, shelter, education and information. The United Nations describes people who are affected by poverty as those who live below \$1 a day. In terms of its Millennium Development Goals, the United Nations has set a target of halving the proportion of people whose income is less than \$1 a day by 2015. The following table shows the level of poverty which existed in 2016 and 2020 within the Mbombela municipal area. This information is based on the 2021 DEDT Socio-Economic Profile report.

Table 7: Poverty rate (2016 - 2020)

Local Municipal Area	Poverty rate (lower bound poverty line) 2016	Poverty rate (lower bound poverty line) 2020	Trend 2016 – 2020 ▼ — ▲
City of Mbombela	39.9%	45.8%	▼

Source: Socio-Economic Profile (SEP) 2021

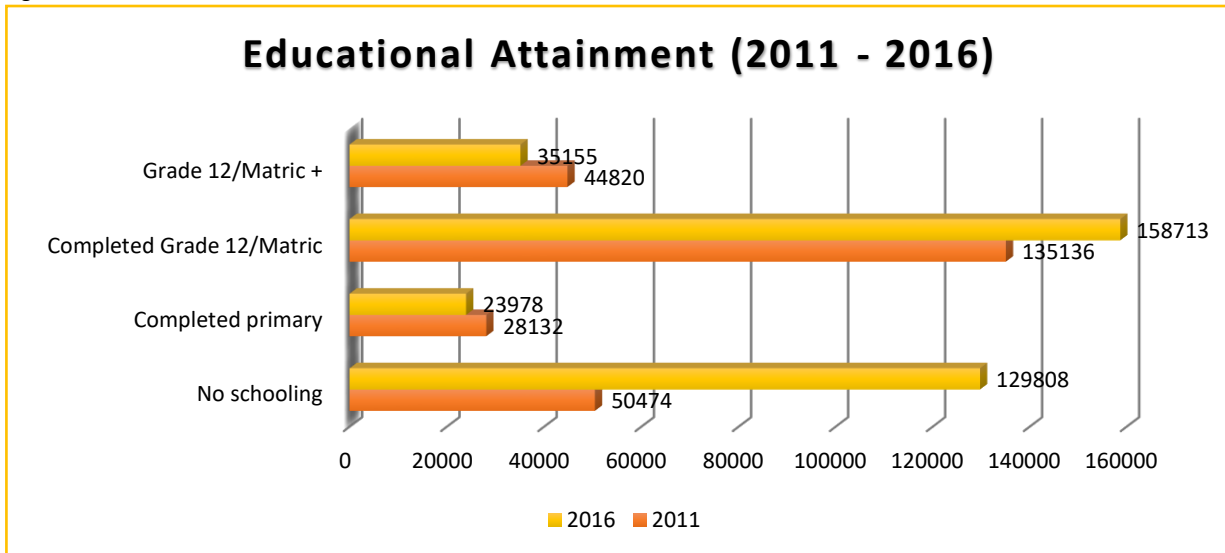
According to the SEP Report (2020), the share of the population in City of Mbombela below the lower-bound poverty line increased from 39.9% in 2016 to 45.8 % in 2020. The municipal area of Mbombela ranked 7th amongst other local municipalities in the province in terms of lower bound poverty rate. The City of Mbombela has in the past devised various means to curb poverty within the municipal area such as job creation, support for small agricultural businesses, and implementation of Food for Waste programmes. However, there is a need to intensify the poverty alleviation programmes by the City of Mbombela together with other external stakeholders. The municipality has approved an indigent policy and register to assist poor households who cannot afford to pay for basic services. The Department of Social Development's Social Relief of Distress Programme has also ensured that poor households are provided with food parcels in order to curb the social effects brought about the deadly corona virus. SASSA also assisted by providing the unemployed youth with temporal grants in order to mitigate the consequences brought about by this novel corona virus.

3.4.6. Education attainment

Education is the process of facilitating learning, or the acquisition of knowledge, skills, values, morals, beliefs, and habits. It is clear from this definition that education plays an important role in human life. The main aim of the NDP is to enable everyone to achieve 'a decent standard of living'. One of the key aspects for measuring decent living standards for a country's population is through education and skills. The provision of quality education is also one of the United Nations' Sustainable Development Goals (SDGs) and amongst the predetermined indicators of measuring this are universal literacy and numeracy; equal access to quality pre-primary education; affordable technical, vocational and higher education. Education plays a vital role in the lives of the people by ensuring that they are equipped with skills and knowledge necessary to participate meaningfully to the country's economy and to deal with

daily life challenges facing them. This section seeks to provide details on the level of education within the Mbombela municipal area and what the Municipality intends to do to ensure access to education and skills to its residents working collaboratively with other relevant stakeholders, viz. Mpumalanga Department of Education (DoE), Ehlanzeni Technical and Vocational Education and Training (TVET) Colleges, University of Mpumalanga (UMP), Tshwane University of Technology (TUT), University of South Africa (UNISA), etc.

Figure 3: Level of education



Source: Stats SA Census 2011 & Community Survey 2016

In terms of the latest StatsSA Community Survey 2016, there was a significant improvement in the number of persons who have completed their Grade 12/matric within the Mbombela municipal area. In 2011, there were 135 136 people who completed their Grade 12 and this increased to 158 713 in 2016, recording a 17% increase. It is nonetheless imperative to note that during the same period, a dramatic increase was recorded in the number of people who have not been to school coupled with a decrease in the number of people with post matric qualifications. The results thereof indicate an increase by 79 334 in the number of people with no schooling and a 27.4% decline in the number of people in possession of post matric qualifications as depicted in the figure above. (NB: 2011 results based on a combined 2011 municipal boundaries for the former Umjindi and Mbombela Municipalities whilst 2016 results based on 2016 municipal boundary for the newly formed City of Mbombela).

Table 8: Functional Literacy and Matric Pass Rate (2016 - 2020)

EDUCATION INDICATORS			
	2020	2021	Trend (▼ — ▲)
Grade 12 Pass Rate	75%	75.6%	▲
Admission to B degree studies	37.9%	34.1%	▼
	2016	2020	
Functional literacy rate (Age 15yr+ & completed gr 7 or higher)	81.9%	86.2%	▲

Source: DEDT Socio-Economic Profile (SEP) 2021

The table above indicate a slight improvement in the level of education within the municipal area of Mbombela. This is evidenced by the increase in the number of matric (Grade 12) pass rate from 75% in 2020 to 75.6 in 2021. Another increase can be observed in functional literacy (ability to read, write

and count) for learners from the age of fifteen and above who have completed grade 7 or higher. It is indicated that the literacy rate for the identified group of learners has increased by 4.3% between 2016 and 2020. However, the number of bachelor pass/admission has seen a decline, from 37.9% in 2016 to 34.1% in 2020.

Even though the Provincial Department of Education has introduced ABET programme to address the past injustices where the past system made it difficult for the majority to attend school, it appears that there is a need to intensify this programme particularly in rural areas where such service is in short supply. The City of Mbombela and Mpumalanga Provincial Government have been offering bursaries to learners who have passed matric with a view to encourage learners who come from poor families to further their studies.

Poverty and lack of access to educational facilities are major contributing factors for no schooling as well as the low level of tertiary education. This was confirmed during the IDP consultative meetings when most wards raised the need for additional schools (primary and secondary) and tertiary institutions to increase access to education within the municipal area. The establishment of the University of Mpumalanga in the province specifically within the municipal area will encourage those that have passed matric to further their studies.

According to the Mpumalanga Department of Education, the Mbombela municipal area has 151 public primary schools, 59 public secondary schools, 25 independent (private) schools and 5 tertiary institutions. Comparing the number of educational facilities and the total population of 695 913, it is clear that there is a need for more schools within the Mbombela municipal area. The Municipality must allocate land for educational purposes in terms of its Spatial Development Framework and that should also be linked to the infrastructure master plans for water, roads and electricity.

CHAPTER 2: GOVERNANCE

1. Governance Structures

Local government function in a highly sophisticated environment. To be successful in its endeavours to render quality, affordable and sustainable municipal services, it needs to be structured in the best possible way to facilitate effective governance as well as to ensure proper oversight and to measure performance. The municipality has approved the governance model which separates the Legislative and Executive functions.

1.1. Legislative Arm

This component consists of the following:

- Council (including the Traditional Leaders)
- The Speaker
- The Chief Whip
- Chairperson of MPAC
- Chair of Chairs
- Section 79 Oversight Committees, namely, Technical Services; Sports, Arts and Culture, Community Services; Strategic Management Services, Corporate Services and Support Services, City Planning and Development, Local Economic Development and Financial Management.
- Section 79 Standing Committees, namely, Chairpersons Committee; Public Participation and Petition Committee; Programming Committee; Rules & Ethics Committee; Municipal Public Accounts Committee & Party Whips Forum.
- Ward Committees.

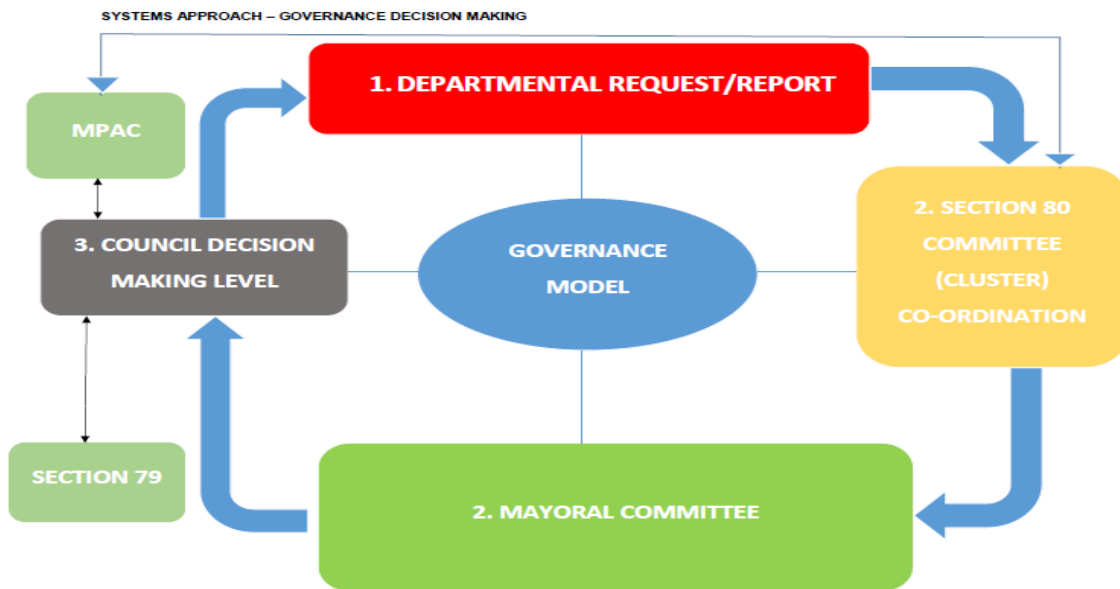
1.2. Executive Arm

This component consists of the following:

- Executive Mayor (Head of the Executive)
- Members of the Mayoral Committee with delegated powers.
- Mayoral Committee (MMC) comprising of MMC for Technical Services; MMC for Community Services; MMC for Corporate and Support Services; MMC for City Planning and Development; MMC for Financial Management; MMC for Local Economic Development; MMC for Sports, Arts and Culture; and MMC for Strategic Management Services.
- Section 80 Committees, namely, Governance and Institutional Development Cluster, Financial Management Cluster, Economic and Social Development Cluster, Service Delivery Cluster.
- Administration with the Municipal Manager as Head. This incumbent also serves as the Accounting Officer of the municipality.

The figure below shows the governance decision making approach of the City of Mbombela

Figure 4: Systems Approach – Governance Decision Making



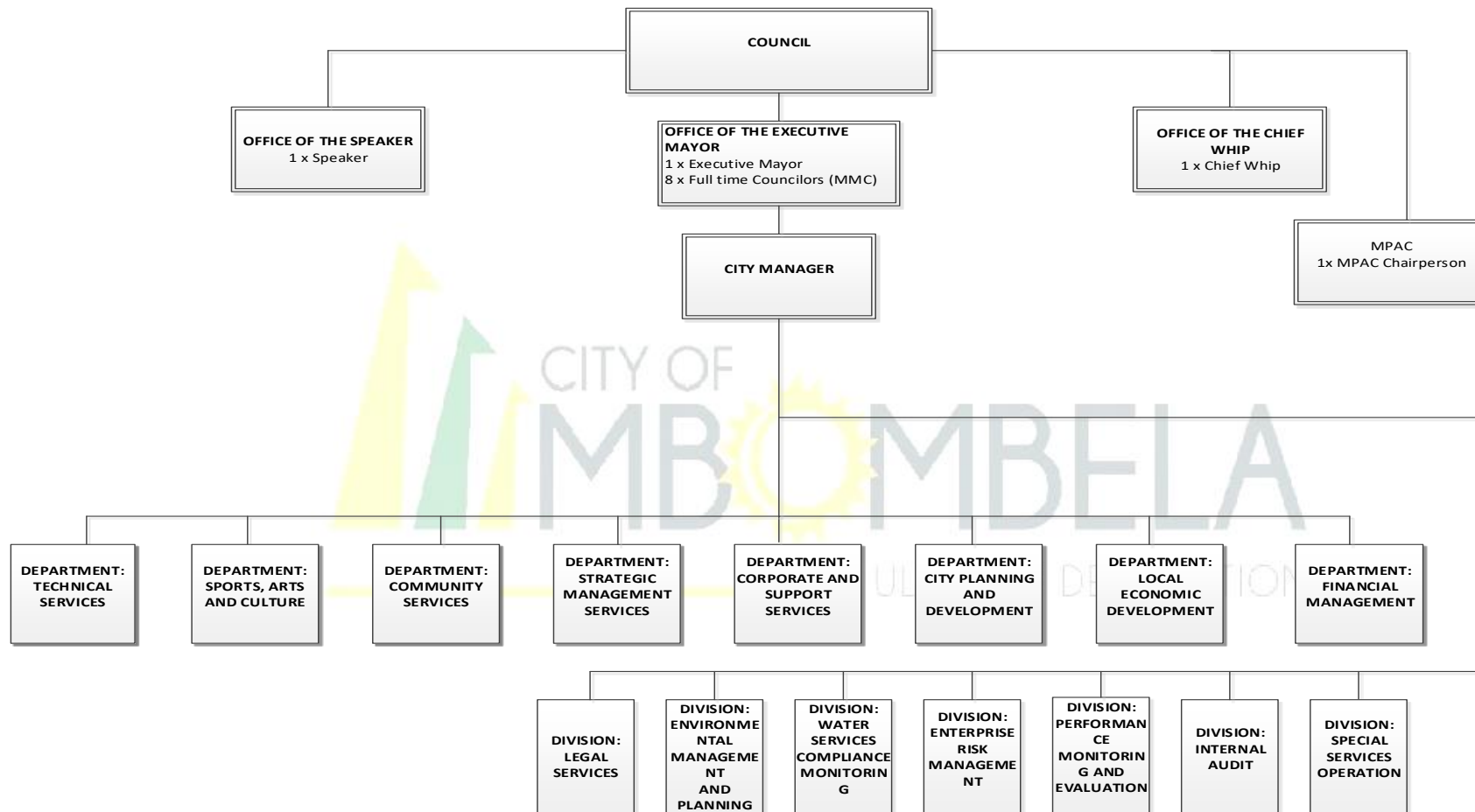
1.3. Administrative Governance Structures

There is a significant relationship between an IDP and the institutional arrangement. The Municipality cannot implement its IDP effectively without proper organizational structure. As a result, the Municipality has developed an organizational structure which was approved by Council on 31 May 2022.



Figure 5: Top Layer approved organizational structure

ORGANISATIONAL STRUCTURE FOR THE CITY OF MBOMBELA **ANNEXURE 1712/2022**



The municipality is currently in the process of developing a comprehensive Human Resources Strategy aligned to the IDP and long-term vision of the Municipality. The objectives of the organisational review are to:

- diagnose and define the status quo of the municipality, its current structure, systems, processes and its alignment to the vision, mission and the IDP.
- confirm defined roles and responsibilities for management and key organizational functions.
- analyze skills and competencies of managerial staff and their placement and utilization.
- analyze possible skills gaps and recommend remedies for same and draft individual Personal Development Plans.
- conduct an organizational culture analysis and develop a change management strategy.
- develop a comprehensive human resource strategy for the city to ensure alignment with the IDP and long-term vision of the municipality.
- analyze internal communication and recommend communication strategies to ensure effectiveness.
- conduct a financial system compliance analysis with the view to bring control to minimize fraud and corruption.

All the TASK Job Evaluation project is underway and will ensure that all job descriptions are updated and that all post levels are correctly placed in the organogram and salary curve. On the other hand, a Performance Management System (PMS) for non-section 56/57 employees was developed and is currently cascaded to lower employees on levels 1-7, PMS will be further cascaded to the remaining levels in the next financial years using a phased approach to ensure recognition of good performance and to establish development gaps which might exist.

The Municipality through the Training and Skills Development Section has the Workplace Skills plan in place. The plan is aimed at responding to the capacity challenges of the Municipality.

The Municipality has a draft Retention Strategy that still needs to go through administrative processes before tabled before Council for approval. The purpose of this strategy is to outline the mechanisms, tools and strategies that can be applied at the municipality to retain critical, scarce and high-risk skills, whichever is applicable. The primary emphasis of this strategy is to ensure that the Municipality proactively retains employees to ensure that the Municipality has the best, well trained and suitable employees occupy key positions at all times.

The municipality has approved the Recruitment, Selection and Induction policy. The objective of the policy is to provide for a comprehensive policy which accommodates the need for staff provisioning in the most efficient, professional and cost-effective way as to the effect that:

- No unfair discrimination practices exist in the provisioning discipline of Council;
- Such policy contributes and enhances a diverse culture and environment whereby all staff can contribute to the goals of Council and where such staff make-up is representative of the demographic environment of the area it serves.
- Introduction of fair and objective principles and procedures for that staffing of the employer.
- Provision of guidelines for the appointment of candidates to the employer.
- Establishing principles and procedures ensuring that the Employer complies with legislative principles in respect of employment equity and affirmative action.
- Setting out the procedural steps for the advertisement of a vacant post, the selection of applicants for interviews, the conducting of interviews and the appointment of candidates to the permanent staff of the Employer.

Apart from the above-mentioned policies, the municipality has approved the following policies associated with institutional development, namely, employment equity policy, adult basic education policy, promotion policy, internal and external bursary agreement policy, acting allowance policy, long service award policy, sexual harassment policy, experiential training policy, Work attendance and absenteeism management policy and policy on the attendance of Local Labour Forum Meetings by members.

2. Intergovernmental Relations

In order to strengthen intergovernmental relations, the municipality has established Intergovernmental (IGR) unit. Its primary objective is to facilitate intergovernmental dialogue with relevant provincial and national government. Moreover, the unit also creates a conducive working relationship of the municipality with the district municipalities and other stakeholders.

2.1. Provincial Intergovernmental Structures

The Municipality participates in the following structures:

- Premier's Coordinating Forum (PCF) attended by the Executive Mayor and Technical PCF attended by the Municipal Manager.
- The Provincial International Affairs Coordinating Committee attended by the IGR&IR Senior Manager.
- SALGA Provincial Municipal Manager's Forum

2.2. District Intergovernmental Structures

The District Municipality coordinate the following forums for the different Political and Administrative offices:

- Executive Mayor's Forum
- Municipal Manager's Forum

- Ehlanzeni District Development Model Forum
- Ehlanzeni District Municipality Governance and Administration Cluster
- Ehlanzeni District Municipality Social Cluster
- Ehlanzeni District Municipality IDP Rep Forum
- Ehlanzeni District Municipality Performance Management Forum
- Ehlanzeni District Municipality Economic Growth and Infrastructure Development Cluster
- Ehlanzeni District Municipality Communicator's Forum

2.3. Public Accountability and Public Participation

In terms of the strategy (public participation), the participation of communities is driven through a Ward Committee System managed by the Public Participation Unit located in the Office of the Speaker and the IDP Representative Forum arranged through the Office of the Executive Mayor. Moreover, the municipality's public participation process comprises of community meetings, zonal meetings, Mayoral Imbizo(s), Speakers Outreach programmes, business and commercial stakeholders' engagements and traditional leader's engagements.

2.4. Stakeholder Engagement and Consultation on the IDP Process

Community and stakeholder participation in matters of local government is a cornerstone of democracy. Section 152 of the South African Constitution (Act 108 of 1996) puts it succinctly that: "*the objects of local government include, amongst others, the encouragement of involvement of community and community organisations in matters of local government*". Furthermore, the Local Government: Municipal Systems Act (Act 32 of 2000) states that a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose encourage, and create conditions for the local community to participate in the affairs of the municipality, including in the preparation, implementation and review of its integrated development plan.

In order to give effect to the above legislative provisions, the City of Mbombela has adopted a public participation strategy that outlines the processes, mechanisms, and procedures for community and stakeholder participation. According to the Public Participation Strategy, the participation of communities is driven through a Ward Committee System managed by the Public Participation Unit located in the Office of the Speaker and the IDP Representative Forum arranged through the Office of the Executive Mayor. Moreover, the Municipality's public participation process comprises of community meetings, zonal meetings, Mayoral Imbizo(s), Speaker's Outreach programs, business and commercial stakeholders' engagements and traditional leaders' engagements.

2.5. Community consultation meetings

As part of the analysis phase, the first round of community and stakeholder consultation process was conducted from 21 September - 01 October 2021 in the existing four municipal regions. The consultation process took place under extremely difficult circumstances when the country was under

COVID-19 lockdown restrictions. The municipality was forced to introduce other mechanisms of public engagement such as virtual meetings, drop-in boxes, central email, radio stations and social media platforms (Facebook, Instagram, WhatsApp) considering the fact that face-to-face meetings were restricted to a certain number per gathering. During the consultation meetings, communities and stakeholders were given an opportunity to raise service delivery challenges and propose projects to be included in the new 5-year IDP for 2022-2027 financial year(s). The stakeholders who participated in the consultation process include Councillors, Ward Committees, Traditional Leaders, Organised Business, Community Development Workers, Religious Leaders and Transport Industry

Preparation Phase

The City of Mbombela Municipal Council, under Council Resolution No. A2/2021, adopted an IDP process plan on the 25th of August 2021. The IDP process plan outlined the legislative framework, institutional structures to guide, manage and monitor the IDP processes, mechanisms for community participation as well as key deadlines of the activities that led to the development of the Draft IDP for 2022-2027 financial year (s).

The IDP process plan was developed in line with the Ehlanzeni District Municipality's IDP Framework Plan adopted for the entire district after consultations with the local municipalities, including the City of Mbombela. The Process Plan was advertised on the Lowvelder dated 9 September 2021, in order to give notice to the affected stakeholders and the community members. The process plan was also placed on the Municipality's website and placed in all the Regional Service Centres of the Municipality. Briefing sessions on the adopted IDP Process Plan were also held with the various stakeholders including Ward Committees, Traditional Leadership and organised business such as Mbombela Economic Development Partnership (MEDP), Kruger Lowveld Chamber of Business and Tourism (KLCBT), Sappi-Lomati, Barberton Mines, South Africa Property Owners Association (SAPOA), BATOBIC, etc.

Analysis phase

During this phase, it was important for the municipality to understand the current existing situation within the municipal area. An in-depth diagnostic assessment was done in relation to the levels of development, service delivery gaps or challenges, causes of existing problems, identification of priority issues (issues that needed to be addressed first), and available resources to help deal with identified challenges or problems.

Sources of information that were used as baseline include annual reports, mid-year performance report, Service Delivery and Budget Implementation Plan (SDBIP) quarterly reports, StatsSA Community Survey 2016, and DEDET Socio-Economic Profile (SEP) reports. Sector plans were also used to inform the planning of the IDP in terms what programmes or projects needs to be implemented to address the service delivery gaps within the municipal area. The GIS system was also used in identifying communities that do not have access to municipal basic services within the municipal area. The

information obtained through this process helped the municipality to identify priority issues according to the Municipality's perspective. Furthermore, an assessment was done in terms of the internal institutional gaps or needs (i.e., shortage of staff, governance issues, etc.) as well as internal resources (revenue generation capacity, ICT infrastructure, etc.) that may assist in addressing the identified priority issues.

Strategy phase

The City of Mbombela had its strategic planning sessions to devise means to respond to the priority issues identified during the analysis phase. The departmental strategic planning sessions reviewed their strategies and objectives taking into consideration the results of the internal assessment of the Municipality. Furthermore, departments identified programmes and projects which are critical to respond to the ward priorities as well as the institutional needs.

Projects

The project phase involved Municipal Departments designing programmes and projects with clear targets and indicators which are specific, measurable, achievable, realistic and time-bound. The location, beneficiaries, as well as project costing was also done. These programmes and projects were informed by the ward priorities, the Municipality's Vision 2030, sector plans, policy imperatives and planning requirements from the national and provincial spheres of government. The identified programmes and projects gave effect to the national priorities as pronounced during the State of the National Address (SONA) and State of the Province Address (SOPA) respectively.

Integration

During this phase, the Municipality held a broader institutional Mayoral Lekgotla chaired by the Executive Mayor from 3-5 February 2022. The aim of these session was to align and integrate departmental programmes and projects as well as to devise interventions that will assist in the attainment of the Municipality's programmes/projects objectives and outcomes that responds to the IDP priorities. The session (Lekgotla) also to ensure that all efforts are directed towards the realisation of the municipality long-term plan (i.e. City of Mbombela Vision 2030).

The Municipality aligned its five-year programmes with the Budget (MTREF) and also with its performance management system. An operational plan (SDBIP) was also developed to track performance on planned activities in relation to budgeted projects. Sessions with sector departments were also held, through platforms created by Ehlanzeni District Municipality (EDM) and Provincial Department of Cooperative Governance and Traditional Affairs (COGTA) such as the District Development Model, to integrate programmes and projects of all the local municipalities in Ehlanzeni district with that of the provincial and national sector departments, as well as state-owned enterprises (SOE's) such as ESKOM and other private companies i.e. Barberton Mines, etc. Hence, projects from provincial and national sector departments, private sector and state parastatals are also incorporated in this reviewed IDP. This was to ensure that there is vertical alignment of plans and programs aimed at achieving national and provincial policy imperatives, strategies and plans (i.e. National Development

Plan, Medium-Term Strategic Framework, Mpumalanga Province Vision 2030, Mpumalanga Economic Development Path, etc.).

Approval

The Draft IDP 2022-2027 was tabled before Council on 31 March 2022 for noting and thereafter placed on the local newspapers, municipal website and in all the municipal service centres (Regions) to invite the communities and stakeholders to make inputs or comments on the Draft IDP as required in terms of the Municipal Systems Act (2000). The document was also submitted to the Provincial Department of Cooperative Governance and Traditional Affairs, Ehlanzeni District and National Treasury for inputs or comments.

The Draft IDP was further subjected to a second round of community and stakeholder consultation process (meetings) for inputs or comments. These engagements started on 13 April 2022 until 13 May 2022. The stakeholders and community meetings were arranged per zonal and ward meetings respectively. Key stakeholders such Organised Business, Traditional Leaders, Transport Industry and Religious Leaders were consulted separately due to their exclusive needs.

All the inputs or comments received from the consultation process were recorded, evaluated, addressed accordingly and incorporated into the final IDP. The issues that could not be accommodated in the 2022/23-2024/25 Medium Term and Revenue Enhancement Framework (MTREF), will be considered in future out-years, depending on the availability of funding. Operational issues which do not require funding will be addressed in consultation with relevant ward Councillors, and those that are within the competence of provincial departments will be forwarded to the sector departments.

Table 9: IDP Alignment with National, Provincial and District priorities

NATIONAL PRIORITIES	NDP PRIORITIES	PROVINCIAL PRIORITIES	DISTRICT PRIORITIES	10 POINT PLAN	IDP PRIORITIES
Economic transformation and job creation	Job creation	Economic growth & job creation	LED	LED	Economic development
		Energy & mining			
Education, skills and health	Education & training	Skills development	Institutional transformation & development	Capacity building	Good governance & public participation
	Provide quality health care	Environment	-	-	Community development & good governance & public participation (transversal services)
					Waste management & greening
Spatial integration, human settlements and local government	Expand infrastructure	Strategic infrastructure	Basic water & infrastructure development	Improve municipal basic services	Water supply

NATIONAL PRIORITIES	NDP PRIORITIES	PROVINCIAL PRIORITIES	DISTRICT PRIORITIES	10 POINT PLAN	IDP PRIORITIES
Consolidating the social wage through reliable and quality basic services	Transform urban & rural space	Agriculture	-	-	Road's infrastructure development & storm water
					Electrical supply & energy management
					Sanitation
					Community development
					Integrated human settlement
					Rural development
Social cohesion and safe communities	Fight corruption	-	-	Fraud & corruption	Good governance & public participation & community development
					Public Safety
A capable, ethical and developmental state A better Africa and World	Transition to a low carbon economy	Social cohesion	-	Good governance	Good governance & public participation
	Build a capable state	Tourism, biodiversity & cultural heritage	Financial management	Democracy	Financial management & viability
	Transformation & unity	-	-	Credible IDP	-
	-	-	-	Stability, Integrity	-

Source IDP Unit, 2016

NB: National Priorities are described in the Manifesto, Provincial priorities are described in the Mpumalanga vision 2030 strategic Implementation framework

3. Corporate Governance

3.1. Risk Management

During the 2022/2023 financial year, the Municipality implemented an enterprise-wide risk management system as required by Municipal Finance Management Act (Act 56 of 2000). The identification, categorization, rating and mitigation of all risks, were conducted in terms of a Risk Management Framework that is in accordance with the Public Sector Risk Management Framework (National Treasury) as well as the ISO 31 000 standard and the King four Report. To manage its risks, the municipality appointed risk owners as well as action owners and risk champions in all departments. All role players received the appropriate training to capacitate them to mitigate the risks.

During the reporting period, the job descriptions, performance contracts of General Managers as well as the System of Delegations, were amended to include specific responsibilities and powers with regards to risk management. The Performance Measurement System was also amended to include progress made with the mitigation of risks on a quarterly basis.

In terms of the System of Delegations, all Members of the Mayoral Committee as well as the Section 79 Oversight Committees, are responsible to monitor and evaluate progress pertaining to the mitigation of risks.

Risk Management is a standing item on the weekly General Manager Forum meetings where the mitigation of the following five strategic risks is closely monitored and evaluated.

Table 10: Strategic Risks

NO	STRATEGIC RISK	MITIGATION STRATEGIES
1.	Financial unsustainability. (Inadequate cash flow.)	Implementation of the Revenue enhancement strategy. Implementation of a new collection automated system.
2.	Inefficiencies in Governance and service delivery operations.	Updating and enforcement of the internal control framework. Establishment of a Monitoring and Evaluation Unit as well as Contract Management Unit. Strengthening of the Internal Audit Unit.
3.	Land invasion.	Discussion, liaison and cooperation between Local Tribal authorities, and the Provincial Government. Review of planning processes. By law enforcement.
4.	Compromised service delivery infrastructure.	Maintenance master plan compiled and budgeted for. Council also budget for a water pipe replacement program as well as for projects to upgrade infrastructure Storm water channels are continuously cleared and sewerage systems unblocked. Leaking water reticulation pipes are fixed and pot holes on the roads are patched.
5.	Delays in the implementation of capital projects.	The affected department's needs to report any incidents at the SA Police and the relevant MMC and General Manger must be informed about an incident. It is further proposed that with following steps be taken at project planning and design development stage: The PSC be established as soon as possible the ward councilors be informed about projects implemented in their wards That any community subcontracting be agreed with the PSC at project planning stage to ensure that future delays are avoided.
6.	High Unemployment	Implementation of the Local Economic Development Strategy.
7.	Insufficient provision of potable water to the community.	Implementation of the water services master plan.
8.	Saddleback tunnel may collapse.	There is a budget of R2 million which has been made available to address this problem.
9.	Pollution of the environment.	Effective waste management services are being rendered in all formalized areas of Mbombela. A service provider is rendering waste management services in in some of the eastern suburbs. Illegal dumping sites are being assessed on a continuous basis and cleared.
10	Unauthorized Fruitless, Irregular and Wasteful expenditure.	All Heads of Departments strengthened internal controls in their departments to prevent unauthorized, fruitless, irregular and wasteful expenditure.

NO	STRATEGIC RISK	MITIGATION STRATEGIES
		The loss control policy as well as the Fraud and Corruption Prevention and Detection policies are being implemented in all departments.
11.	Death/injury to personnel.	Employees are provided with protective clothing and briefed on occupational; health and safety matters. Regular "Tool box talks" are being held to create awareness and reflect on incidents that happened.

3.2. Anti-Corruption and Fraud

Implementation of the Anti-Corruption Strategy

During the reporting period; the Fraud and Corruption Prevention and Detection Policy was reviewed and approved by Council.

- A fraud hotline, fax, e-mail and SMS system were created to enable the public to report any case of misconduct or criminal event to the municipality.
- An external audit company was appointed to investigate any complaints received via the system.
- Procedures were compiled to submit reports conducted by the external audit company, to the Municipal Manager.
- The possibility of fraud and corruption is one of the enterprise risks that need to be mitigated by every General Manager. This mean that every General Manager in the beginning of every financial year, needs to compile action plans on how he/she intend to minimize the possibility of misconduct and criminal behaviour in the Department. The General Manager then needs to submit quarterly progress reports on how he/she progresses with the implementation of the anti-corruption strategy. This progress reports are then submitted to the Risk Management Committee for discussion and verification. A report is then submitted to the Municipal Manager.

LOSS CONTROL

A Loss Control Policy was compiled and approved by Council. All Heads of Departments needs to adhere and implement the policy.

ENTERPRISE BUSINESS CONTINUITY AND DISASTER RECOVERY PLAN.

The Administration embarked on an in-house process to compile an Enterprise Business Continuity and Disaster Recovery Plan for the municipality. This plan will enable the institution to recover speedily from a disaster whilst maintain essential services.

3.3. By-laws and policies

Section 11 (3) of the Municipal Systems Act 32 of 2000 allows a municipality to exercise its legislative and executive authority by developing and adopting policies, passing and implementing its by-laws, as well as monitoring the impact and effectiveness of any policies.

While section 160 (4) of the Constitution states that no by- law may be passed by a Municipal Council unless:

- All the members of the Council have been given reasonable notice; and
- The proposed by-law has been published for public comment.

The following is a list of policies and by-laws developed/reviewed during the 2022/2023 financial year:

Table 11: By-Laws List for 2022 - 2023

No	Policy/By-law	Status	Council Resolution Number
1.	Amended Fraud and Corruption Prevention and Detection Policy	Approved	A(2) of 31/08/2022
2.	Preferential Procurement Policy for the 2022/2023 Financial Year	Approved	A(1) of 16/01/2023
3.	Supply Chain Management Policy	Approved	A(2) of 16/01/2023
4.	City of Mbombela's rapid Advancement Policy: Fire, Rescue and Emergency Services	Approved	A(4) of 31/03/2023
5.	Asset Management Policy	Approved	A(3) of 31/05/2023
6.	Budget Policy	Approved	A(3) of 31/05/2023
7.	Cash Management Policy	Approved	A(3) of 31/05/2023
8.	Contract Management Policy	Approved	A(3) of 31/05/2023
9.	Infrastructure Procurement and Delivery Management Policy	Approved	A(3) of 31/05/2023
10.	Indigent Policy	Approved	A(3) of 31/05/2023
11.	Virement Policy	Approved	A(3) of 31/05/2023
12.	Supply Chain Management Policy	Approved	A(3) of 31/05/2023
13.	Investment Policy	Approved	A(3) of 31/05/2023
14.	Infrastructure Procurement and Delivery Management Policy	Approved	A(3) of 31/05/2023
15.	Deposits and Refunds Policy	Approved	A(3) of 31/05/2023
16.	Fleet Management Policy	Approved	A(3) of 31/05/2023
17.	Unauthorised, Irregular, Fruitless and Wasteful Expenditure Policy	Approved	A(3) of 31/05/2023
18.	Travelling and Subsistence Allowance Policy	Approved	A(3) of 31/05/2023
19.	Cost Containment Policy	Approved	A(3) of 31/05/2023
20.	Overtime Policy	Approved	A(3) of 31/05/2023
21.	Long Service Awards Policy	Approved	A(3) of 31/05/2023
22.	Funding and Reserves Policy	Approved	A(3) of 31/05/2023
23.	Recruitment and Selection Policy	Approved	A(3) of 31/05/2023
24.	Proof of Residence Policy	Approved	A(3) of 31/05/2023
25.	Property Rates Policy	Approved	A(3) of 31/05/2023
26.	Tariff Policy	Approved	A(3) of 31/05/2023
27.	Credit Control and Debt Collection Policy	Approved	A(3) of 31/05/2023
28.	Credit Control and Debt Collection Policy and By-law	Approved	A(3) of 31/05/2023
29.	Solid Waste Management by-law	Approved	A(3) of 31/05/2023
30.	Tariff Policy and by-law	Approved	A(3) of 31/05/2023

No	Policy/By-law	Status	Council Resolution Number
31.	Electricity Supply Services by-law	Approved	A(3) of 31/05/2023
32.	Water Supply Services by-law	Approved	A(3) of 31/05/2023
33.	Property Rates by-law	Approved	A(3) of 31/05/2023
34.	Waste Water and Industrial Effluent by-law.	Approved	A(3) of 31/05/2023
35.	Revised Loss Control Policy for the City of Mbombela	Approved	A(2) of 29.06.2023
36.	The City of Mbombela's Review of the Fraud and Corruption Prevention and Detection Policy	Approved	A(3) of 29.06.2023
37.	City of Mbombela's Container Policy	Approved subject to a Councillors' Workshop on the policy content.	A(4) of 29.06.2023
38.	City of Mbombela's Policy on the Management and Control of Itinerant Traders	Approved	A(5) of 29.06.2023
39.	Final City of Mbombela's Rental Policy for Informal Traders	Approved	A(6) of 29.06.2023
40.	Final Informal Trading Policy for the City of Mbombela	Approved	A(7) of 29.06.2023
41.	City of Mbombela's Draft Land Invasion Management and Control of Informal Settlements by Settlements	Approved for Public Participation	A(8) of 29.06.2023



3.4. All Municipal Oversight Committees

CITY OF MBOMBELA: SECTION 79 OVERSIGHT- AND HOUSE COMMITTEES

Table 12: Section 79 Oversight Members

CITY PLANNING AND RURAL DEVELOPMENT	COMMUNITY SERVICES	CORPORATE SERVICES	ENERGY	FINANCIAL MANAGEMENT	PUBLIC SAFETY	PUBLIC WORKS AND TRANSPORT	REGIONAL CENTRE CO-ORDINATION	STRATEGIC SUPPORT	WATER AND SANITATION
<i>Chairperson: Cllr M M Mlimi</i>	<i>Chairperson: Cllr D J Nkosi</i>	<i>Chairperson Cllr E N Mnisi</i>	<i>Chairperson Cllr M H Mogiba</i>	<i>Chairperson Cllr D E Nkosi</i>	<i>Chairperson: Cllr E Manyathi</i>	<i>Chairperson: Cllr J Shabangu</i>	<i>Chairperson Cllr S G Chiloane</i>	<i>Chairperson: Cllr N B Matume</i>	<i>Chairperson: Cllr S J Manana</i>
Anthony, GCB	Makhubela, SS	Masilela, DC	Gumede S M	Dlamini, RF	Masuku, EF	Danster, PC	Anthony, GCB	Dlamini, RF	Chuene, C K
Danster, PC	Makhubela, TM	May, LR	Gwebu V S	Madonsela, D	May, LR	Mhlanga, BP	Gumede, SM	Makhubela,SS	Gwebu, V S
Lubisi, WD	Masilela, DC	Mazibuko, CP	Marshall T	Masuku, EF	Mazibuko, PW	Mnisi, NT	Lubisi, WD	Mgwenya, TS	Mazibuko,PW
Madonsela, D	Mazibuko, CP	Mhlaba, RB	Mazibuko, M V	Mazibuko, PW	Mogale, TB	Myeni, NW	Lusenga, HY	Mhlanga, BP	Mouton, S C
Magagula, NP	Mazibuko, MV	Mkhatshwa,BW	Minnaar, PCW	Mhlaba, RB	Mouton, SC	Ndlovu, TI	Mhlanga, BP	Mkhatshwa,BW	Nkosi, L F
Mahlalela, TE	Mouton, SC	Mkhonto, JA	Mkhonto, M E	Mkhonto, JA	Mziyako, SL	Ngomane,M M	Sebamba, C	Myeni, NW	Nkosi, Q E
Malomane, HK	Mthombeni, LA	Mnisi, NT	Mogale, TB	Ngomane, MM	Ndlovu, WD	Ngomane, TE	Siboza, MV	Mziyako,S L	Nobela, S T
May, LR	Rix, DF	Nkosi, LF	Myeni, NW	Nobela, ST	Nkosi, QE	Nkonyane, SS	Soko, SF	Ngomane, T,E	Robertson,FJ
Mgwenya, TS	Robertson, FJ	Oliver, KA	Mziyako, SL	Robertson, KP	Rix, DF	Nkosi, LF	Zimba, ZB	Phoku, P	Sifunda, H X
Minnaar, PCW	Sibambo, EN	Phoku, P	Ndlovu, TI	Silubane, SM	Sibambo, EN	Robertson, KP		Sebamba, C	Zimba, Z B
Sambo, R	Torr, R	Schofield, D	Robertson, FJ	Tholo, PS	Torr, R	Schofield, D		Silubane SM	

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE	PUBLIC PARTICIPATION AND PETITION COMMITTEE	CHAIRPERSONS COMMITTEE	PROGRAMMING COMMITTEE	RULES AND ETHICS	PARTY WHIPS FORUM
<i>Chairperson: Cllr KM Mkhonto</i>	<i>Chairperson: Cllr M W Nkhata (Speaker)</i>	<i>Chair of Chairs: Cllr M M Mlimi</i>	<i>Chairperson: Cllr M W Nkhata (Speaker)</i>	<i>Chairperson: Cllr M W Nkhata (Speaker)</i>	<i>Chairperson Cllr M E Nsimbini (Chief Whip)</i>
Banda S M	Chuene C K	Chiloane S G	Chuene C K	Chuene C K	Chuene C K
Mahlalela T E	Mazibuko PW	Manana S J	Makushe S E	Mouton S C	Mouton S C
Makhubela T M	Mogiba MH	Manyathi E	Mlimi M M	Nkambule G M (Replaced by Cllr Gwebu (28.10.2022))	Nkambule G M Replaced by Cllr Gwebu
Mdhuli Z A	Nkosi LF	Matume N B	Mouton S C	Nsimbini M E	Robertson K P
Mgwenya C S	Shabangu J	Mkhonto K M	Gwebu V S	Robertson K P	Tholo P S
Mkhonto N D	Siboza MV	Mnisi E N	Nsimbini M E	Tholo P S	
Mouton S C	Sifunda H X	Mogiba M H	Robertson K P	Tholo P S	
Nkambule G M		Nkosi D E	Tholo P S		
Robertson K P		Nkosi D J			
Tholo P S		Shabangu J			
Van der Merwe S					

CHAPTER 3: SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

The service delivery reporting is consolidated according to the following seven Development Objectives as stipulated in the 2022/2023 Integrated Development Plan (IDP) and the 2022/2023 Service Delivery and Budget Implementation Plan (SDBIP):

- To provide infrastructure and sustainable basic services
- To provide sustainable social amenities to the communities
- To strengthen the delivery of sustainable integrated human settlement and environmental management
- To initiate a strong and sustainable economic development
- To build a strong good governance and public participation
- To ensure legally sound financial viability and management
- To maintain and sustain the 2010 legacy projects

Table 13: IDP Development priorities and objectives

IDP DEVELOPMENT OBJECTIVE	IDP DEVELOPMENT PRIORITY
1. To provide infrastructure and sustainable basic services	Water supply
	Road's infrastructure development and storm water
	Electricity supply & energy management
	Sanitation / sewerage
	Public transport
	Rural development
	Waste management & greening
2. To provide sustainable social amenities to the communities	Community development
3. To strengthen the delivery of sustainable integrated human settlement and environmental management	Integrated human settlement
4. To initiate a strong and sustainable economic development	Economic development
5. To build a strong good governance and institutional development	Good governance and public participation
6. To ensure legally sound financial viability and management	Financial management
	Revenue enhancement
7. To maintain and sustain the 2010 legacy projects	2010 legacy

Source: 2022/2023 IDP Document

Organisational Performance Report against Targets Set in the Service Delivery and Budget Implementation Plan (SDBIP)

Key Performance Area	Total Planned targets	Planned Percentage	Total targets achieved	Achieved Percentage	Total targets not achieved	Not achieved Percentage
Service Delivery and Infrastructure Development	71	100%	51	72%	20	28%
Local Economic Development	6	100%	6	100%	0	0%
Institutional Development and Transformation	10	100%	6	60%	4	40%
Public Participation and Good Governance	11	100%	11	100%	0	0%
Financial Viability and Management	9	100%	9	100%	0	0%
Total	107	100%	83	78%	24	22%

The overall performance recorded during the 2022/2023 financial year indicates **78% (83 out of 107)** achievement which is an excellent performance. The challenges and action plans for the non-achievement have been outlined in the organisational annual performance report herein below.

THE ULTIMATE DESTINATION

1.1. Key Performance Area: Service Delivery and Infrastructure Development

The annual performance is summarized as follows:

Department/Unit	Total number of targets	Number of achieved targets (100% success)	Number of targets not achieved
Service Delivery and Infrastructure Development	71	51	20
Percentage	100%	72%	28%

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2022/2023	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
Development Objective: To provide infrastructure and sustainable basic services															
Development Priority: Water Supply															
22/23-MLM010	Agnes Mine Package Plant & Truck filling point - Phase 1	Barberton	41	R3 000 000	R10 000 000	2 raw water pumps and 500m pipe line	Number of Agnes Mine Package Plant constructed	1 Agnes Mine Package Plant constructed	Completion Certificate	R11 362 244	No		0 Agnes Mine Package Plant constructed	Non-Payment of Service Provider	Fast-Track payment of Service Provider. Target reprioritized for 2023/24FY
22/23-MLM035	Kanyamazane Bulk Water Supply Phase 1	Kanyamazane	2,4,10,11	R5 000 000	R6 600 000	Detailed Design report	Km of Kanyamazane bulk line water supply constructed	3 km of Kanyamazane bulk line water supply constructed	Completion Certificate	R0	No		0 km of Kanyamazane bulk line water supply constructed	Delays in appointment of Service Provider	Target reprioritized for 2023/24 FY
22/23-MLM047	Upgrading of Sand River Pump station	White River	30	R10 200 000	R10 200 000	0	Number of Package Plants constructed	1 Package Plant constructed	Completion Certificate	R11 795 110	Yes		1 Package Plant constructed	N/A	N/A

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2022/2023	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
22/23-MLM048	Upgrade of Suidkaap Water Treatment Works in Barberton	Barberton	41,42,43, 44,45	R7 224 000	R7 224 000	0	Number of Package Plants constructed	1 Package Plant constructed	Completion Certificate	R4 778 448	No	No	0 Package Plant constructed	Delays due to non-performance of contractor	Contractor has been put on terms with the intention to terminate
20/21-WS012	Refurbishment of Kanyamazane WTW	Kanyamazane	2,4, 10,11	R0	R4 935 775	Refurbishment Plan Report	Number of Kanyamazane WTW refurbished	1 Kanyamazane WTW refurbished	Completion Certificate	R0	No	No	0 Kanyamazane WTW refurbished	Delays in appointment of Service Provider	Target reprioritized for 2023/24 FY
20/21-IDP01	Provision of Nsikazi South Via Karino Bulk Water Supply Scheme Phase 2 (Mechanical and Electrical Works)	Karino/Thekwane South	2, 4, 18, 19, 20, 21, 22, 23, 24, 26, 29 & 40	R0	R21 000 000	91%	% of Provision of Nsikazi South Via Karino Bulk Water Supply Scheme Phase 2 (Mechanical and Electrical Works) constructed	100% of Provision of Nsikazi South Via Karino Bulk Water Supply Scheme Phase 2 (Mechanical and Electrical Works) constructed	Completion Certificate	R22 926 226	No	No	95% of Provision of Nsikazi South Via Karino Bulk Water Supply Scheme Phase 2 (Mechanical and Electrical Works) constructed	Awaiting Eskom connection and re-installation of pumps	Fast-track Eskom to expedite connection. Target will be achieved in the 2023/24 FY
Development Priority: Sanitation															
22/23-MLM069	Entokozweni Sewer Reticulation	Entokozweni	18,20	R15 000 000	R12 150 000	86%	% of Entokozweni Sewer reticulation constructed	95% of Entokozweni Sewer reticulation constructed	Progress Report	R6 557 693	Yes	Yes	95% of Entokozweni Sewer reticulation constructed	N/A	N/A

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2022/2023	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
21/22-CoM36	Mattafin Outfall sewer	Mattafin	14	R0	R3 000 000	99%	% of Mattafin Outfall sewer constructed	100% of Mattafin Outfall sewer constructed	Completion Certificate	R800 000	Yes		100% of Mattafin Outfall sewer constructed	N/A	N/A
22/23-MLM050	Refurbish & Upgrade Rock Drift WWTW	Rocky's Drift	14	R10 000 000	R23 000 000	Detailed design	% of Rocky's Drift WWTW constructed	25 % of Rocky's Drift WWTW constructed	Progress Report	R28 042 108	Yes		26.5 % of Rocky's Drift WWTW constructed	N/A	N/A
22/23-MLM052	Upgrade of Barberton WWTW new 6ML module	Barberton	41,42,43,44,45	R500 000	R19 800 000	0	Number of Barberton WWTW refurbished	1 Barberton WWTW refurbished	Completion Certificate	R24 055 284	Yes		1 Barberton WWTW refurbished	N/A	N/A
22/23-MLM054	Mamindza Bulk Outfall Sewer (Emoyeni)	Mamindza	26	R4 530 000	R4 530 000	0	km of Mamindza Bulk Outfall sewer constructed	2.80km of Mamindza Bulk Outfall sewer constructed	Completion certificate	R0	No		0km of Mamindza Bulk Outfall sewer constructed	Delays in appointment of Service Provider	Target reprioritized for 2023/24 FY
22/23-MLM055	Mhlume Sewer reticulation	Mhlume	21	R8 000 000	R22 000 000	500m	Meters of Mhlume sewer reticulation constructed	8 300m of Mhlume sewer reticulation constructed	Completion certificate	R23 461 890	Yes		8 300m of Mhlume sewer reticulation constructed	N/A	N/A
							Number of dwellings connected	400 of dwellings connected			Yes		400 of dwellings connected	N/A	N/A
20/21-IDP34	Refurb & Upgrade of Telkom	Hazyview	1	R0	R4 888 226	54m	Number of Pump station refurbished	1 Pump station refurbished	Completion Certificate	R3 837 317	Yes		1 Pump station refurbished	N/A	N/A

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2022/2023	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
	Pump Station														
Development Priority: Electricity Supply and Energy Management															
22/23-MLM17 1	Retrofitting Public Lighting LED Technology	Mbombela	14,15,16,17,38	R4 284 000	R4 284 000	1250	Number of streetlights retrofitted with new LED lights	400 streetlights retrofitted with new LED lights	Completion Certificate	R4 921 648	Yes		465 streetlights retrofitted with new LED lights	Additional streetlights retrofitted due to savings	N/A
22/23-MLM17 2	Installation of Highmast light Bhamji	Bhamji	12	R800 000	R800 000	0	Number of high mast lights installed	1 high mast light installed	Completion Certificate	R21 355 355	Yes		1 high mast light installed	N/A	N/A
22/23-MLM17 3	Installation of High mast in various wards	All Regions	Various wards	R12 400 000	R2 645 000	138	Number of high mast lights installed	4 high mast lights installed	Completion Certificate		Yes		31 High mast lights installed	Additional funding was made available	N/A
22/23-MLM17 4	Installation of Street Lights in Northern and Eastern Region	Northern & Eastern Regions	Various wards	R7 500 000	R7 500 000	138	Number of streetlights installed	250 streetlights installed	Completion Certificate	R2 564 565	Yes		260 streetlights installed	Additional streetlights installed due to savings	N/A
22/23-MLM17 5	Installation of Street Lights in Central and Southern Region	Central & Southern Regions	Various wards	R7 500 000	R7 500 000	138	Number of streetlights installed	250 streetlights installed	Completion Certificate	R9 939 464	Yes		250 streetlights installed	N/A	N/A
22/23-MLM17 6	Msholozzi Bulk Supply	Msholozzi	14	R9 000 000	R10 724 500	0	Number of CTs and SF6 Breakers	21 CTs and 6 SF6 Breakers procured	Progress Report	R15 615 008	Yes		21 CTs and 6 SF6 Breakers procured	N/A	N/A

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2022/2023	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
							procured and installed	and installed					and installed		
						0	Number of Poles for 132KV planted	20 Poles for 132KV planted				Yes	20 Poles for 132KV planted	N/A	N/A
22/23-MLM177	40 MVA; Waterworks Phase 4	Barberton	45	R4 000 000	R4 000 000	0	Number of Protection Schemes installed	1 Protection Scheme installed	Completion Certificate	R5 459 085		Yes	1 Protection Scheme installed	N/A	N/A
22/23-MLM178	Electrification 100 HH at Emjindini Trust	Emjindini trust	41	R7 650 000	R7 650 000	700	Number of dwellings connected	400 dwellings connected	Completion Certificate	R8 138 016		Yes	400 dwellings connected	N/A	N/A
22/23-MLM179	Electrification of 650 HH at Msholozhi	Msholozhi	14	R9 180 000	R9 180 000	2563	Number of dwellings connected	500 dwellings connected	Completion Certificate	R9 265 769		Yes	500 dwellings connected	N/A	N/A
22/23-MLM180	Electrification of 650 HH at Matsafeni	Matsafeni	14	R12 000 000	R12 000 000	1800	Number of dwellings connected	650 dwellings connected	Completion Certificate	R10 645 406		Yes	650 dwellings connected	N/A	N/A
22/23-MLM181	Electrification of 105 HH at Sheba	Sheba Siding	43	R1 785 000	R1 785 000	0	Number of dwellings connected	89 dwellings connected	Completion certificate	R1 320 084		Yes	111 dwellings connected	Additional dwelling connected due to savings	N/A
22/23-MLM183	Ext 17 Switching Station	Barberton Ext 17	45	R6 044 000	R6 044 000	0	Number of cables procured	1 cable procured	Progress report	R4 966 921		Yes	1 cable procured	N/A	N/A
22/23-MLM188	33kv - 132kv Back Bone Upgrade: Delta Sub	West Acres, Valencia	18,16	R14 000 000	R0	1	Number of Plinths constructed	67 Plinths constructed	Progress report	R15 601 422		Yes	67 Plinths constructed	N/A	N/A
						0	Number of 132kv HV	1 x 132kv HV	Progress report			Yes	1 x 132kv HV	N/A	N/A

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2022/2023	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
							Equipment installed	Equipment installed					Equipment installed		
22/23-MLM191	Procurement of Testing Equipment	Institutional	Institutional	R2 000 000	R4 000 000	0	Number of Impulse Generator procured	1 Impulse Generator procured	Progress Report	R2 835 290	Yes		1 Impulse Generator procured	N/A	N/A
22/23-MLM197	132KV Line (Noordkaap - Waterworks Sub)	Noordkaap	41,42,43, 44,45	R4 000 000	R3 000 000	0	Number of HV poles procured	10 HV poles procured	Progress report	R0	No		0 HV poles procured	Target not achieved due to insufficient funds	Request additional funds. Target reprioritized for 2023/24FY
22/23-MLM200	132/11kv Valencia 20MVA Sub Upgrade	Valencia	14,15,16, 17	R10 000 000	R10 000 000	1	Number of HV Equipment procured	1 HV Equipment procured	Progress report	R0	No		0 HV Equipment procured	Target not achieved due to non-performance of contractor	Contractor put on terms. Target reprioritized for 2023/24FY
22/23-MLM201	Kamagugu 11kV Switching Station & MV Line	Kamagugu	18	R12 500 000	R12 500 000	0	Number of panels procured and installed	6 panels procured and installed	Progress report	R8 514 740	Yes		7 panels procured and installed	Additional panel procured due to savings	N/A
22/23-MLM235	Installation of Traffic Lights in Matsulu	Matsulu	13,27, 28	R800 000	R800 000	0	Number of intersections installed with Traffic lights	3 Intersections installed with Traffic lights	Completion Certificate	R0	No		0 Intersections installed with Traffic lights	Delays due to late transfer of project from Community Services	Fast-track project implementation. Target reprioritized for 2023/24FY
22/23-ENG12	MVA Safubi Power Supply	Mbombela	16	R0	R6 868 278	0	Number of 5 km Power Supply line installed	1 x 5km Power Supply line installed	Progress report	R7 747 119	Yes		1 x 5km Power Supply line installed	N/A	N/A

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2022/2023	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
22/23-ENG13	Kanyamazane Bulk Line	Kanyamazane		R0	R5 000 000	0	Number of Bulk lines constructed	1 Bulk line constructed	Completion certificate	R0	No		0 Bulk line constructed	Delays in delivery of long lead items	Fast-track delivery of materials. Target will be achieved in the 2023/24FY
Development Roads Infrastructure Development and Storm Water															
Programme / Project: Construction of roads programme															
22/23-MLM108	Construction of Zwelisha Bermuda road	Zwelisha	4	R6 000 000	R11 509 324	44%	% of 1.7km's of Zwelisha Bermuda road constructed	100% of 1.7km's of Zwelisha Bermuda road constructed	Completion Certificate	R16 002 806	Yes		100% of 1.7km's of Zwelisha Bermuda road constructed	N/A	N/A
22/23-MLM109	Construction of Elandshoek N4 connection access road	Elandshoek	12	R8 000 000	R8 850 000	0%	% of Elandshoek N4 connection access bridge constructed	35% of Elandshoek N4 connection access bridge constructed	Progress Report	R15 898 213	Yes		45% of Elandshoek N4 connection access bridge constructed	Contractor added more resources	N/A
22/23-MLM110	Construction of road from Lungisani Secondary School to Mdumiseni Primary School	Chochoho	7	R12 802 624	R12 787 624	70%	% of 3.29km's of road from Lungisani Secondary School to Mdumiseni Primary School constructed	100% of 3.29km's of road from Lungisani Secondary School to Mdumiseni Primary School constructed	Completion Certificate	R12 464 420	Yes		100% of 3.29km's of road from Lungisani Secondary School to Mdumiseni Primary School	N/A	N/A

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2022/2023	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
													constructed		
22/23-MLM111	Construction of road from Clau-Clau Clinic via Mhwayi primary school to Mbalekelwa station (link to Gwalava road)	Clau-Clau	10	R8 000 000	R11 500 000	60%	% of 3km of road from Clau-Clau Clinic via Mhwayi primary school to Mbalekelwa station (link to Gwalava road) constructed	100% of 3km of road from Clau-Clau Clinic via Mhwayi primary school to Mbalekelwa station (link to Gwalava road) constructed	Completion Certificate	R10 996 175	Yes		100% of 3km of road from Clau-Clau Clinic via Mhwayi primary school to Mbalekelwa station (link to Gwalava road) constructed	N/A	N/A
22/23-MLM112	Construction of road from Shabangu street-Clau-Clau Clinic, Mgwabatsane bus route via Ngobeni road & Vilakazi road via Magamusini to Mwayi supermarket	Clau-Clau	11	R6 000 000	R10 100 000	69%	% of 1.7km of road from Shabangu street-Clau-Clau Clinic, Mgwabatsane bus route via Ngobeni road & Vilakazi road via Magamusini to Mhwayi supermarket constructed	100% of 1.7km of road from Shabangu street-Clau-Clau Clinic, Mgwabatsane bus route via Ngobeni road & Vilakazi road via Magamusini to Mhwayi supermarket constructed	Completion Certificate	R5 073 173	Yes		100% of 1.7km of road from Shabangu street-Clau-Clau Clinic, Mgwabatsane bus route via Ngobeni road & Vilakazi road via Magamusini to Mhwayi supermarket constructed	The initial scope was 1.8km and the target was revised to 1.7km due to land claims disputes resulting to interdict issued on the part of 0.1km	Dispute has been resolved and contractor is back on site, he was requester to revise his construction program to include the remain scope of works

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2022/2023	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
22/23-MLM117	Elevation of the vehicle bridge and construction of a footbridge on the road linking Ext.11 and Ext.12	Emjindini Ext 11 & 12	45	R12 000 000	R14 000 000	36%	% of 1.7km of road constructed	100% of 1.7km of road constructed	Completion certificate	R18 715 683	Yes		100% of 1.7km of road constructed	N/A	N/A
							% of bridge constructed	100% of bridge constructed			Yes		100% of bridge constructed	N/A	N/A
22/23-MLM116	Paving of kaMabuza Halfway via Matangale ni to Bhuga Cemetery	Halfway	35	R10 000 000	R10 000 000	0%	% of 3.3km of kaMabuza Halfway via Matangale ni to Bhuga Cemetery constructed	70% of 3.3km of kaMabuza Halfway via Matangale ni to Bhuga Cemetery constructed	Progress Report	R18 907 113	Yes		70% of 3.3km of kaMabuza Halfway via Matangale ni to Bhuga Cemetery constructed	N/A	N/A
22/23-MLM119	Paving of Tsila to Thithi road	Msogwaba	29	R4 000 000	R5 234 308	50%	% of 0.9km of Tsila to Thithi road constructed	100% of 0.9km of Tsila to Thithi road constructed	Completion Certificate	R5 683 592	Yes		100% of 0.9km of Tsila to Thithi road constructed	N/A	N/A
22/23-MLM161	Construction of Nkululeko circuit road	Matsulu	27	R8 000 000	R8 000 000	0%	% of 1.4Km of Nkululeko circuit road constructed	50% of 1.4Km of Nkululeko circuit road constructed	Progress report	R4 413 142	Yes		50% of 1.4Km of Nkululeko circuit road constructed	N/A	N/A

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2022/2023	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
22/23-MLM144	Paving of Musa road in Makoko	Makoko	34	R10 000 000	R5 000 000	0	% of 1.8km of Musa road constructed	20% of 1.8km of Musa road constructed	Progress report	R11 344 080	Yes		52% of 1.8km of Musa road constructed	Contractor added more resources	N/A
Programme / Project: Upgrading of Roads Programme															
22/23-MLM106	Upgrade of gravel roads to interlocking paving within Umjindi areas	Umjindi	41, 42, 43, 44 & 45	R7 000 000	R7 000 000	59%	% of 5.1km of gravel roads upgraded to interlocking paving within Umjindi areas	100% of 5.1km of gravel roads upgraded to interlocking paving within Umjindi areas	Completion certificate	R7 101 660	Yes		100% of 3.54km of gravel roads upgraded to interlocking paving within Umjindi areas	The project scope was reduced due to budget reduction	N/A
22/23-MLM107	Mountain view road upgrade	Mountain View	27	R4 000 000	R4 000 000	52%	% of 1.935km of Mountain view road upgraded	60% of 1.935km of Mountain view road upgraded	Completion Certificate	R3 811 783	Yes		88% of 1.935km of Mountain view road upgraded	Contractor added more resources	N/A
22/23-MLM133	Upgrading of Umnyama street	Tekatakhō	32	R5 457 054	R8 057 054	43%	% of 0.930km of Umnyama street upgraded	100% of 0.930km of Umnyama street upgraded	Completion Certificate	R8 751 938	Yes		100% of 0.930km of Umnyama street upgraded	The extra 20m was due to household entrances	N/A
Programme / Project: Construction of Pedestrian / Foot bridges Programme															
22/23-MLM070	Construction of Jericho Pedestrian bridge	Jericho	23	R4 000 000	R5 000 000	0%	% of Jericho Pedestrian Bridge constructed	5% of Jericho Pedestrian Bridge constructed	Progress Report	R0	No		0% of Jericho Pedestrian Bridge constructed	The appointed bidder declined the offer	Project reprioritized for 2023/24 FY

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2022/2023	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
22/23-MLM073	Construction of Mganduzweni pedestrian bridge	Mganduzweni	9	R5 000 000	R0	0%	% of Mganduzweni Pedestrian Bridge constructed	50% of Mganduzweni Pedestrian Bridge constructed	Progress Report	R5 977 966	Yes		74% of Mganduzweni Pedestrian bridge constructed	Contractor added more resources	N/A
Programme / Project: Construction of Bus Routes Programme															
22/23-MLM121	Nkomeni to Woboka bus route	Nkomeni	2	R7 000 000	R9 780 000	0%	% of 1.8Km of Nkomeni to Woboka bus route constructed	40% of 1.8Km of Nkomeni to Woboka bus route constructed	Progress Report	R9 264 050	Yes		40% of 1.8Km of Nkomeni to Woboka bus route constructed	N/A	N/A
22/23-MLM123	Alice Gudlani bus Route	Nkomeni	2	R7 000 000	R9 700 000	0%	% of 1.3km of Alice Gudlani bus route constructed	30% of 1.3km of Alice Gudlani bus route constructed	Progress Report	R6 184 501	Yes		33% of 1.3km of Alice Gudlani bus route constructed	Contractor added more resources	N/A
22/23-MLM124	Upgrading of Nkambule to Mkheyi bus route	Pienaar	22	R15 000 000	R17 000 000	38%	% of 4.7km of Nkambule to Mkheyi bus route constructed	80% of 4.7km of Nkambule to Mkheyi bus route constructed	Progress Report	R12 188 724	No		67% of 4.7km of Nkambule to Mkheyi bus route constructed	Poor performance of Subcontracted plant	Additional plant from the contractor was deployed, contractor submitted acceleration plan
22/23-MLM125	Upgrading of Zamokuhle bus route	Pienaar	22	R10 000 000	R10 000 000	0%	% of 1.6km of Zamokuhle bus route	30% of 1.6km of Zamokuhle bus route	Progress Report	R15 124 671	Yes		75% of 1.6km of Zamokuhle bus route	Contractor added more resources	N/A

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2022/2023	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
							constructed	constructed					constructed		
Programme / Project: Maintenance of Road Programme															
COM05	Resealing Of Roads	All wards	All wards	R35 000 000	R10 200 000	300 000 m ²	Square meters (m ²) of tar roads resealed	83 333m ² of tar roads resealed	Completion Certificate	R5 740 478	No		40 637m ² of tar roads resealed	Delays in procurement processes	Project re prioritized for the 2023/24 FY
COM06	Maintenance of gravel roads	All wards	All wards	R35 000 000	R18 000 000	600 km	Kilometres of gravel roads maintained	540km of gravel roads maintained	Completion Certificate	R13 804 036	Yes		564km of gravel roads maintained	Demand from communities	N/A
Programme / Project: Community Development Programmes															
22/23-MLM209	Construction of Mbonisweni Community Hall	Mbonisweni	38	R500 000	R515 000	81%	% of Mbonisweni Community Hall constructed	95% of Mbonisweni Community Hall constructed	Practical completion certificate	R901 885	Yes		100% of Mbonisweni Community Hall constructed	Contractor added more resources	N/A
22/23-MLM210	Construction of Jerusalema Community Hall	Jerusalema	8	R10 000 000	R9 000 000	0%	% of Jerusalema community Hall constructed	30% of Jerusalema community Hall constructed	Progress report	R12 238 436	Yes		71% of Jerusalema community Hall constructed	Contractor added more resources	N/A
22/23-MLM211	Construction of Chweni Community Hall	Chweni	34	R10 336 896	R8 336 896	0%	% of Chweni community Hall constructed	25% of Chweni community Hall constructed	Progress report	R3 962 701	No		7% of Chweni community Hall constructed	Family dispute regarding the project site	The internal Legal Services department is handling the dispute.

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2022/2023	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
															The target reprioritized for 2023/24FY
22/23-MLM214	Upgrading of Masoyi Sports facilities	Masoyi	6	R6 487 000	R8 487 000	76%	% of Masoyi stadium constructed – Phase 1	100% of Masoyi stadium constructed – Phase 1	Completion Certificate	R6 984 728		No	96% of Masoyi stadium constructed – Phase 1	Delays on delivery of materials on site	Fast-track delivery of materials. Target will be achieved in the 2023/24FY
22/23-MLM226	Fencing of Nelsville Sports Field	Nelsville	17	R1 500 000	R500 000	Dilapidated Structure	Meters of security fence at Nelsville sports field completed	840m of security fence at Nelsville sports field completed	Completion certificate	R0		No	0m of security fence at Nelsville sports field completed	Delays in procurement processes	Project reprioritized for the 2024/25 FY
22/23-MLM227	Installation of New Flood lights at Nelsville Sportsfield	Nelsville, KaMagugu Stadium	17,18	R2 000 000	R500 000	Dilapidated structure	Number of Flood lights installed	2 Flood lights installed	completion Certificate	R0		No	0 Flood lights installed	Delays in procurement processes	Project reprioritized for the 2024/25 FY
Development Priority: Waste and Environmental Management															
Programme / Project: Waste Collection Services Programme															
SWM003	Waste Collection Services	Mbombela, White River, Kabokweni, Kanyamazane, Matsulu,	1,13,14,15,16,17,18,19,20,21,22,27,28,30,33,37,38 41,42,43,44,45	R0	R0	334	Number of New additional formalised dwellings with access to weekly waste removal services	300 New additional formalised dwellings with access to weekly waste removal services	Report	R0		No	164 New additional formalised dwellings with access to weekly waste removal services	Occupational certificates dependant on clients applications	N/A

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2022/2023	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
		Barberton													
22/23-MLM207	Purchase of Skip Bins	Institutional	institutional	R2 000 000	R1 500 000	0	Number of Skip Bins procured	50 Skip Bins procured	Delivery Note	R0		No	0 Skip Bins procured	Non-responsive bids	Project reprioritized for the 2024/23FY
Development Priority: Public Safety															
Programme / Project: Municipal law enforcement programmes															
MLSS002	Municipal Law Enforcement	Institutional	Institutional	R0	R0	20	Number of Municipal law enforcement operations conducted	25 Municipal law enforcement operations conducted	Report	R0		Yes	25 Municipal law enforcement operations conducted	N/A	N/A
Programme / Project: Traffic law enforcement programme															
LTS001	Enhancement of traffic law enforcement	Institutional	Institutional	R0	R0	70	Number of road blocks conducted for traffic law enforcement	88 road blocks conducted for traffic law enforcement	Report	R0		Yes	104 road blocks conducted for traffic law enforcement	Demand driven	N/A
Development Priority: Rural Development															
Programme / Project: Support of Cooperatives programmes															
RTA002	Support for rural cooperatives	All wards	All wards	R900 000	R200 000	0	Number of rural cooperatives supported	10 rural cooperatives supported	Handover certificate	R0		No	0 rural cooperatives supported	Delays in procurement processes	Project to be reprioritized in the 2023/24FY
Development Priority: To strengthen the delivery of sustainable integrated human settlement and environmental management															

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2022/2023	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
Programme / Project: Human settlement programmes															
IHS002	Capturing of housing applications	Institutional	Institutional	R0	R0	2	Number of trainings on housing consumer education conducted	2 trainings on housing consumer education conducted	Attendance register	R0	Yes	No	2 trainings on housing consumer education conducted	N/A	N/A
				R0	R0	30	Number of applications captured on the Housing Needs Register	50 applications captured on the Housing Needs Register	Report	R0	Yes	No	482 applications captured on the Housing Needs Register	Demand driven	N/A



1.2. Key Performance Area: Local Economic Development

The annual performance is summarized as follows:

Department/Unit	Total number of targets	Number of achieved targets (100% success)	Number of targets not achieved
Local Economic Development	6	6	0
Percentage	100%	100%	0%

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2022/2023	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
Development Objective: To initiate a strong and sustainable economic development															
Development Priority: Economic Development															
LED005	Implementation of LED and Tourism Strategy	Institutional	Institutional	R15 000 000	R1 200 000	Draft LED and Economic Recovery plan	Number of Projects from the LED and Economic Recovery plan Implemented	10 Projects from the LED and Economic Recovery plan Implemented	Project report	R875 186	Yes		10 Projects from the LED and Economic Recovery plan Implemented	N/A	N/A
Programme / Project: Business Regulation Programmes															
LED007	Issuing of informal Trade permits	Institutional	Institutional	R0	R0	0	Number of informal trade permits issued	200 informal trade permits issued	Report	R0	Yes		208 informal trade permits issued	Demand driven	N/A
LED008	Capturing liquor license application issued	Institutional	Institutional	R0	R0	0	Number of liquor license applications captured	40 liquor license applications captured	Report	R0	Yes		44 liquor license applications captured	Demand driven	N/A

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2022/2023	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
Programme / Project: EPWP Programme															
EPWP001	Training programme for Coordinators and Data Capturers	Institutional	Institutional	R30 000	R30 000	2	Number of In-Service training programmes for Data capturers and coordinators conducted	2 In-Service training programmes for Data capturers and coordinators conducted	Attendance register	R0	Yes		2 In-Service training programmes for Data capturers and coordinators conducted	N/A	N/A
EPWP002	In-service training programme to all Departmental Patrons	Institutional	Institutional	R30 000	R30 000	2	Number of In-Service training programmes for Departmental Patrons conducted	2 In-Service training programmes for Departmental Patrons conducted	Attendance register	R0	Yes		2 In-Service training programmes for Departmental Patrons conducted	N/A	N/A
EPWP003	Training programme for all appointed EPWP Participants	Institutional	Institutional	R300 000	R300 000	2	Number of training programmes for EPWP participants conducted	2 training programmes for EPWP participants conducted	Attendance register	R0	Yes		2 training programmes for EPWP participants conducted	N/A	N/A

1.3. Key Performance Area: Institutional Development and Transformation

The annual performance is summarized as follows:

Department/Unit	Total number of targets	Number of achieved targets (100% success)	Number of targets not achieved
Institutional Development and Transformation	10	6	4
Percentage	100%	60%	40%

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2022/2023	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
Development Objective: To build a strong good governance and institutional development															
Development priority: Good Governance and Public Participation															
Programme / Project: Human Resource Development Programme															
PMS001	Qualification Audit	Institutional	Institutional	R0	R0	200	Number of employees qualifications verified	100 of employees' qualifications verified	Verification report	R50 500	Yes		114 employees' qualifications verified	Demand Driven	N/A
PMS002	Recognition of Prior Learning	Institutional	Institutional	R0	R0	500	Number of Learners assessed for RPL	100 Learners assessed for RPL	Statements of Results/Assessment outcomes	R545 675	No		44 Learners assessed for RPL	SETA Certification process delayed	An official follow-up letter was sent through
Programme / Project: OHS, Wellness and Employment Relations															
OHS001	COVID-19 / wellness interventions	Institutional	Institutional	R81 700	R0	4	Number of COVID-19/wellness events conducted	4 wellness/COVID-19 event conducted	Report and attendance register	R66 700	Yes		4 wellness/COVID-19 event conducted	N/A	N/A
OHS002	Implementation of Wellness	Institutional	Institutional	R504 000	R591 301	100%	% of employees and	100 % of employees and	Report from the	R287 301	Yes		100% of employees and	N/A	N/A

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2022/2023	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
	Programme						councillors requiring EAP assisted	councillors requiring EAP assisted	Service Provider				councillors requiring EAP assisted		
OHS003	Medical Practitioner for Occupational Health 24 Months	Institutional	Institutional	R0	R0	100%	% of employees and councillors in need of medical assessments assisted	100 % of employees and councillors in need of medical assessments assisted	Report	R203 405	Yes		100% of employees and councillors in need of medical assessments assisted	N/A	N/A
Programme / Project: Facilities Management															
22/23-MLM240	Replacement of Fire escape doors at Civic Centre Building	Institutional	Institutional	R1 000 000	R1 000 000	0	% of Fire escape doors at Civic Centre Building replaced	100% of Fire escape doors at Civic Centre Building replaced	Completion Certificate	R0	No		0% of Fire escape doors at Civic Centre Building replaced	Delays in procurement processes	Project to be re-prioritized in the 2024/25 FY
22/23-MLM245	Installation of Aircons	Institutional	Institutional	R1 000 000	R1 000 000	8	Number of Aircons installed	60 Aircons installed	Completion Certificate	R2 594 678	Yes		63 Aircons installed	Demand driven	N/A
Programme / Project: IT, Records Management and Archives															
22/23-MLM241	New / Upgrade End User Equipment	Institutional	Institutional	R2 800 000	R2 800 000		% of New / Upgrade End user equipment procured	100% of New / Upgrade End User Equipment procured	Delivery note	R3 204 662	Yes		100% of New/ Upgrade End User Equipment procured	N/A	N/A
22/23-MLM242	New/Upgr Server & Network Infrastructure	Institutional	Institutional	R3 187 800	R2 187 800		% of New/Upgr Server & Network Infrastruct	100% of New/Upgr Server & Network Infrastruct	Delivery note	R0	No		0% of New/Upgr Server & Network Infrastruct	Delays in procurement processes	Project to be re-prioritized in the

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2022/2023	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
						infrastructure	ure procured	ure procured					ure procured		2023/24 FY
22/23-MLM243	Software	Institutional	Institutional	R3 128 000	R2 187 800	Outdated software	% of new software procured	100% of new software procured	% of upgraded software	R0		No	0% of new software procured	Delays in procurement processes	Project to be re-prioritized in the 2023/24 FY



1.4. Key Performance Area: Public Participation and Good Governance

The annual performance is summarized as follows:

Department/Unit	Total number of targets	Number of achieved targets (100% success)	Number of targets not achieved
Public Participation and Good Governance	11	11	0
Percentage	100%	100%	0%

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2022/2023	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
Development Objective: To build a strong good governance and institutional development															
Development Priority: Good Governance and Public Participation															
Programme / Project: IDP Development															
SP001	IDP development & review	Institutional	Institutional	R0	R0	1 (2021/22 financial year)	Number of IDP process plans submitted to Council	1 IDP process plan submitted to Council	Approved process plan	R0	Yes		1 IDP process plan submitted to Council	N/A	N/A
							Number of Draft IDPs for Reviewal submitted to Council	1 Draft IDP submitted to Council	Approved Draft IDP	R0	Yes		1 Draft IDP submitted to Council	N/A	N/A
							Number of Final IDP's submitted to Council	1 final IDP submitted to Council	Approved IDP	R0	Yes		1 final IDP submitted to Council	N/A	N/A
							10 (IDP consultative meetings)	Number of IDP consultative meetings held	12 IDP consultative meetings held	Attendance registers	R0	Yes		15 IDP consultative meetings held	Demand driven

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2022/2023	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
							ee meetings held								
Programme / Project: SDBIP development															
PME001	Development of Service Delivery Budget and Implementation Plan (SDBIP)	Institutional	Institutional	R0	R0	2022/2023 SDBIP	2023/2024 SDBIP approved by the Executive Mayor	2023/2024 SDBIP approved by the Executive Mayor	Approved SDBIP	R0		Yes	2023/2024 SDBIP approved by the Executive Mayor	N/A	N/A
Programme / Project: Risk Mitigation Programme															
ERM003	Facilitation of the Strategic Risk Register	Institutional	Institutional	R0	R0	1	Number of Strategic Risk Register for 2023/2024 FY approved	1 Strategic Risk Register for 2023/2024 FY approved	2023/2024 Strategic Risk Register	R0		Yes	1 Strategic Risk Register for 2023/2024 FY approved	N/A	N/A
ERM006	Compilation of the Enterprise Risk Register	Institutional	Institutional	R0	R0	1	Number of Enterprise Risk Registers for the 2023/2024 FY compiled	1 Enterprise Risk Registers for the 2023/2024 FY compiled	2023/2024 Enterprise Risk Register	R0		Yes	1 Enterprise Risk Registers for the 2023/2024 FY compiled	N/A	N/A
ERM012	Review of the Fraud and Corruption Prevention	Institutional	Institutional	R0	R0	Approved Fraud and Corruption Prevention and	Number of Fraud and Corruption Prevention and Detection	1 Fraud and Corruption Prevention and Detection	Fraud & Corruption Policy	R0		Yes	1 Fraud and Corruption Prevention and Detection	N/A	N/A

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2022/2023	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
	n and Detection Policy					Detection policy	policy updated and approved	policy updated and approved					policy updated and approved		
Programme / Project: Internal Audit Programme															
IA003	Three year Rolling Plan and Risk Based Operational Audit Plan	Institutional	Institutional	R0	R0	1 Three year rolling plan for 2020-2022 and Risk based operational audit plan for 2020/22	Number of three-year rolling plan and risk based operational audit plan developed	1 three year rolling plan and risk based operational audit plan developed	Approved Three year rolling plan and Risk based operational audit plan	R0	Yes		1 three year rolling plan and risk based operational audit plan developed	N/A	N/A
IA005	Functional Audit Committee	Institutional	Institutional	R0	R0	Approved 2021/22 Audit Committee Charter	Number of Audit Committee charter reviewed and approved	1 Audit Committee charter reviewed and approved	Approved AC Charter	R0	Yes		1 Audit Committee charter reviewed and approved	N/A	N/A
				R0	R0	4 audit committee meetings held	Number of audit committee meetings coordinated and held	4 audit committee meetings coordinated and held	Attendance register	R0	Yes		5 audit committee meetings coordinated and held	Addition Special meeting held	N/A

1.5. Key Performance Area: Financial Viability and Management

The annual performance is summarized as follows:

Department/Unit	Total number of targets	Number of achieved targets (100% success)	Number of targets not achieved
Financial Viability and Management	9	9	0
Percentage	100%	100%	0%

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2022/2023	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
Development Objective: To ensure legally sound financial viability and management															
Development Priority: Financial Management															
Programme / Project: Budget Implementation Programme															
FPB002	Compliance with MFMA in-year reporting framework	Institutional	Institutional	R0	R0	12	Number of monthly budget performance reports submitted to the Executive Mayor and National Treasury	12 monthly budget performance reports submitted to the Executive Mayor and National Treasury	Proof of submission	R0		Yes	12 monthly budget performance reports submitted to the Executive Mayor and National Treasury	N/A	N/A
FPB003	Compliance with s52 (d) MFMA in-year reporting framework	Institutional	Institutional	R0	R0	4	Number of quarterly budget performance reports submitted to council	4 quarterly budget performance reports submitted to council	Council Resolution	R0		Yes	4 quarterly budget performance reports submitted to council	N/A	N/A

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2022/2023	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
Programme / Project: Compilation of AFS Programme															
AS004	Compilation of Annual Financial Statements (AFS) and audit process	Institutional	Institutional	R0	R0	2020/21 Annual financial statements submitted	Number of GRAP Compliant AFS submitted to the Auditor General	One 2021/22 GRAP Compliant AFS submitted to the Auditor General	Acknowledgment of receipt by the Auditor General	R0	Yes		One 2021/22 GRAP Compliant AFS submitted to the Auditor General	N/A	N/A
AS005	Quality review of Annual Financial Statements (AFS)	Institutional	Institutional	R0	R0	3	Number of Quality reviews of the AFS conducted	3 Quality reviews of the AFS conducted	Compliance and quality review report	R93500	Yes		3 Quality reviews of the AFS conducted	N/A	N/A
Programme / Project: Assets Management Programme															
AM002	Update and maintenance of Asset register	Institutional	Institutional	R0	R0	Immovable Asset Register 2020/21 updated and maintained	% of immovable asset register updated	100% of immovable asset register updated	GRAP compliant asset register	R0	Yes		100% of immovable asset register updated	N/A	N/A
AM003	Procurement of Asset Management System	Institutional	Institutional	R0	R9 090 840	0	Number of Asset Management Systems procured	1 Asset Management Systems procured	Signed SLA	R9 090 840	Yes		1 Asset Management Systems procured	N/A	N/A
Programme/ Project: General Valuation Roll Programme															
MVR001	Compilation of General	Institutional	Institutional	R 4 350 000	R 5 995 000	GV Roll and Supplement	Number of Complied and	1 Complied and	Compiled and Certified	R 4 523 232	Yes		1 Complied and	N/A	N/A

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2022/2023	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
	Valuation Roll for 2023 to 2028					ntary valuation rolls 1, 2 & 3	Certified General Valuation for Roll 2023-28 FY's	Certified General Valuation for Roll 2023-28 FY's	General Valuation Roll for 2023-28 FY's				Certified General Valuation for Roll 2023-28 FY's		
MRV002	Update of The General Valuation Roll	Institutional	Institutional	R0	R0	GV Roll and Supplementary valuation rolls 1, 2 & 3	Number of Certified Supplementary Roll compiled	1 Certified Supplementary Roll compiled	Certified Supplementary Roll compiled	R155 229	Yes		1 Certified Supplementary Roll compiled	N/A	N/A
Programme/ Project: Revenue Enhancement Programme															
RC001	Enhancement of revenue collection	Institutional	Institutional	R0	R0	85.4%	% monthly average collection rate achieved	90% monthly average collection rate achieved	Debtor Payment Rate Report	R0	Yes		93% monthly average collection rate achieved	N/A	N/A

THE ULTIMATE DESTINATION

CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

1. Post Establishment Report for the 2022/2023 Financial Year

Table 14: Post Establishment Report (2022 - 2023)

Department	Number of filled positions	Number of vacant funded positions	Number of vacant unfunded positions	Total
Office of the City Manager	26	09	25	60
Strategic Management Services	66	11	50	127
Corporate and Support Services	108	26	124	258
Financial Management	179	49	204	432
Local Economic Development	17	4	58	79
Sports, Arts and Culture	116	46	404	566
Technical Services	511	151	403	1065
Community Services	768	170	1550	2488
City Planning and Development	50	13	65	128
TOTAL	1841	479	2883	5203

2. Workforce Profile

2.1. Occupational levels

The table below is a reflection of municipal workforce levels for period 1 July 2020 to 30 June 2021.

Table 15: Occupational Levels (2022 - 2023)

2022/2023 FINANCIAL YEAR											
Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	11	0	0	0	3	0	0	0	0	0	14
Senior Management	46	0	2	14	27	0	0	1	0	0	90
Professionally Qualified and Experienced Specialists and Mid-Management	83	0	0	19	58	4	1	7	0	0	172
Skilled Technical and Academically Qualified Workers, Junior Management, Supervisors, Foremen, And Superintendents	359	10	0	17	224	11	4	18	0	0	643
Semi-Skilled and Discretionary Decision Making	354	1	0	1	74	3	0	1	0	0	434
Unskilled And Defined Decision Making	309	2	0	1	292	3	0	0	0	0	607
Total Permanent	1162	13	2	52	678	21	5	27	0	0	1960
Temporary employees	201	2	0	0	370	0	0	0	0	0	573
GRAND TOTAL	1363	15	2	52	1048	21	5	27	0	0	2533

2.2. Pension Funds

City of Mbombela Local Municipality employees' pension funds were administered under the following schemes during 2022/2023 financial year

- National Fund of Municipal Workers (NFMW)
- Municipal Workers Retirement Fund (MWRF)
- Municipal Gratuity Fund (MGF)
- Municipal Councillors Pension Fund (MCPF)
- Joint Municipal Pension Fund (JMPF)
- Government Employees Pension Fund (GEPF)
- South African Local Authority Pension Fund (SALA)

2.3. Medical Aid Schemes

The following medical aid schemes were utilised by Mbombela Local Municipality's officials for the 2022/2023 financial year

- Hosmed Medical Scheme
- SAMWUMed Medical Scheme
- Bonitas Medical Scheme
- KeyHealth Medical Scheme
- LA Health (Discovery)

2.4. Capacitating the municipal workforce

IDP Priority	Strategic Focus Areas	Key Performance Indicators	2022/2023 Financial Year	
			Target	Actual Performance
Institutional arrangement and development	To build strong sustainable governance and institutional structures and arrangements	Number of employees and councillors trained	Employees (155) Councillors (89)	Employees Training – 37 Councillors - 27

Internal and External Bursary Information (Comparisons between 2020/2021, 2021/2022 and 2022/2023 financial years)

Number of Internal Bursaries Approved In 2020/2021	Number of External Bursaries Approved In 2020/2021	Number of Internal Bursaries Approved In 2021/2022	Number of External Bursaries Approved In 2021/2022	Number of Internal Bursaries Approved In 2022/2023	Number of External Bursaries Approved In 2022/2023
0	0	218	0	110	0

2.5. MFMA Implementation Report: Municipal Regulations on Minimum Competency Levels

Description	Total number of officials employed by municipality	Total number of officials employed by municipal entities	Consolidate d Total of A and B	Consolidated: Competency assessments completed for A & B	Consolidated: Total number of officials whose performance agreements comply with Regulation 16	Consolidated: Total number of officials that meet prescribed competency levels
Financial Officials	145	-	145	27	-	27
Accounting Officer	1	-	1	1	-	1
Chief Financial Officer	1	-	1	1	-	1
Senior Managers & Managers	98	-	98	26	-	26
Any other financial officials	N/A	N/A	N/A	N/A	N/A	N/A
Supply Chain Management Officials	28	-	12	8	-	8
Head of supply chain management unit	1	-	1	1	-	1
Supply chain management managers	2	-	2	2	-	2
Total	276	-	260	66	-	66

2.6. Municipal workforce expenditure

Financial Year	Actual expenditure on salaries	% of salaries expenditure against total operating budget
2018/2019	859 386 139	27%
2019/2020	1 010 462 003	34%
2020/2021	1 147 607 272	33%
2021/2022	1 190 891 223	30%
2022/2023	1 256 503 460	28%

CONCLUSION

The annual performance report is a tool that will enable the municipality, its stakeholders and communities to assess the municipality's performance against its set targets for the 2022/2023 financial year. There are achievements that were made within the year under review, while the municipality is working hard to improve performance in areas that did not perform well.