



ANNUAL PERFORMANCE REPORT

**2023-2024
FINANCIAL YEAR**

TABLE OF CONTENTS

CHAPTER 1: EXECUTIVE MAYOR’S FOREWORD AND EXECUTIVE SUMMARY	8
1. EXECUTIVE MAYOR’S FOREWORD	8
2. MUNICIPAL MANAGER’S FOREWORD	9
3. Municipal Overview	10
3.1. Geographical Location.....	10
3.2. Municipal Regions and Wards	11
3.3. Demographic Overview	11
3.3.1. Population Size.....	11
3.3.2. Age and Sex Composition	12
3.3.3. Racial Profile	13
3.4. Social Analysis	14
3.4.1. Disability	14
3.4.2. HIV/AIDS and TB	14
3.4.3. Public Health Facilities	15
3.4.4. Employment profile	16
3.4.5. Poverty Rate	17
3.4.6. Education attainment.....	17
CHAPTER 2: GOVERNANCE	20
1. Governance Structures	20
1.1. Legislative Arm.....	20
1.2. Executive Arm	20
1.3. Administrative Governance Structures.....	21
2. Intergovernmental Relations	24
2.1. Provincial Intergovernmental Structures	24
2.2. District Intergovernmental Structures.....	Error! Bookmark not defined.
2.3. Public Accountability and Public Participation.....	Error! Bookmark not defined.
2.4. Stakeholder Engagement and Consultation on the IDP Process	Error! Bookmark not defined.
2.5. Community consultation meetings	Error! Bookmark not defined.
3. Corporate Governance	29

3.1. Risk Management.....	29
3.2. Anti-Corruption and Fraud	31
3.3. By-laws and policies	32
3.4. All Municipal Oversight Committees	34
CHAPTER 3: SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)	
36	
Organisational Performance Report against Targets Set In the Service Delivery and Budget Implementation Plan (SDBIP).....	37
1.1. Key Performance Area: Service Delivery and Infrastructure Development.....	38
1.2. Key Performance Area: Local Economic Development.....	55
1.3. Key Performance Area: Institutional Development and Transformation	57
1.4. Key Performance Area: Public Participation and Good Governance.....	59
1.5. Key Performance Area: Financial Viability and Management.....	62
CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)	65
1. Post Establishment Report for the 2023/2024 Financial Year	65
2. Workforce Profile	65
2.1. Occupational levels	65
2.2. Pension Funds	66
2.3. Medical Aid Schemes	66
2.4. Capacitating the municipal workforce	66
2.5. MFMA Implementation Report: Municipal Regulations on Minimum Competency Levels ..	67
2.6. Municipal workforce expenditure	67
CONCLUSION.....	67

Table of Tables

Table 1: Municipal Regions and Wards.....	11
Table 2: Age, Sex composition.....	12
Table 3: Racial Profile.....	13
Table 4: Persons living with disability.....	14
Table 5: Public health facilities.....	15
Table 6: Unemployment rates from 2016 to 2019.....	16
Table 7: Poverty rate (2016 - 2020).....	17
Table 8: Functional Literacy and Matric Pass Rate (2015 - 2019).....	18
Table 9: IDP Alignment with strategic imperatives and priorities.....	27
Table 10: Strategic Risks.....	29
Table 11: By-Laws List for 2022 - 2023.....	32
Table 12: Section 79 Oversight Members.....	34
Table 13: IDP Development priorities and objectives.....	36
Table 14: Post Establishment Report (2022 - 2023).....	65
Table 15: Occupational Levels (2022 - 2023).....	65

Table of Figures

Figure 1: National, Provincial and District Context.....	10
Figure 2: The population distribution in Ehlanzeni district area (2001 – 2016).....	12
Figure 3: Level of education.....	17
Figure 4: Systems Approach – Governance Decision Making.....	21
Figure 5: Top Layer approved organizational structure.....	22

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



We have come to the end of the financial year 2023/2024 for the City of Mbombela and I am pleased to submit this Annual Performance Report for the year under review. The Annual Performance Report outlines our successes and shortcomings in relation to our political mandate as provided in the seven development objectives adopted in our Integrated Development Plan (IDP).

The city persisted in exerting great effort to guarantee the accomplishment of all objectives outlined in the IDP, including community development initiatives pertaining to stormwater and road infrastructure, sanitation, water supply, and electrification, among other things.

It is important to emphasise some of the City's accomplishments in the delivery of critical infrastructure projects, especially roads, bridges, electricity, and community development projects, because these projects are fundamental to local government's ability to provide basic services and infrastructure. It should be mentioned that despite tremendous financial hardship, the city kept up operations and made great efforts to improve the situation. This also had an impact on the city's performance during the year in question.

As of June 30, 2024, a total of 13.86 km had been built in the areas of stormwater management and road construction, with a 9.2 km actual performance of 96% with planned completion in the 2024/2025 financial year. Additionally, the Noordkaap and Mlambongwane package plant projects, as well as the water supply projects, are all over 50% completed and scheduled to be finished in the 2024–2025 financial year. In order to improve the water supply in our communities, a total of 14 boreholes were drilled in different wards during the year under review.

In the area of electrification, a total of 68 Highmast lights, 500 street lights were installed in various areas and 400 house connections in Msholozhi and Matsafeni were completed. The city persisted in giving service delivery top priority and vowed to enhance the quality of life in our communities.

According to the Annual Performance Report, the City's performance for the entire financial year of 2023/2024 is thoroughly and honestly analysed. Notable achievements are highlighted, and where the Municipality underperformed, the reasons for it are explained.

I am pleased to deliver to Council the 2023/2024 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 2023 to 30 June 2024 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 2023/2024 Integrated Development Plan (IDP) and the 2023/2024 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

A handwritten signature in black ink, appearing to read 'WJ Khumalo', written over a horizontal line.

WJ KHUMALO
CITY MANAGER

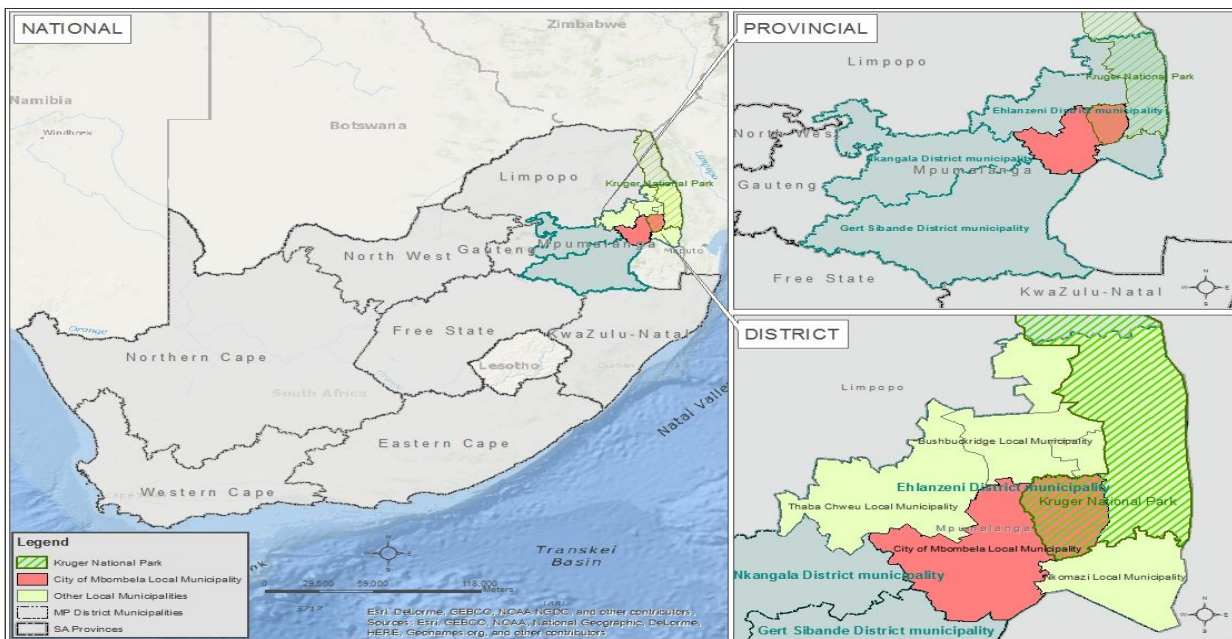
3. Municipal Overview

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

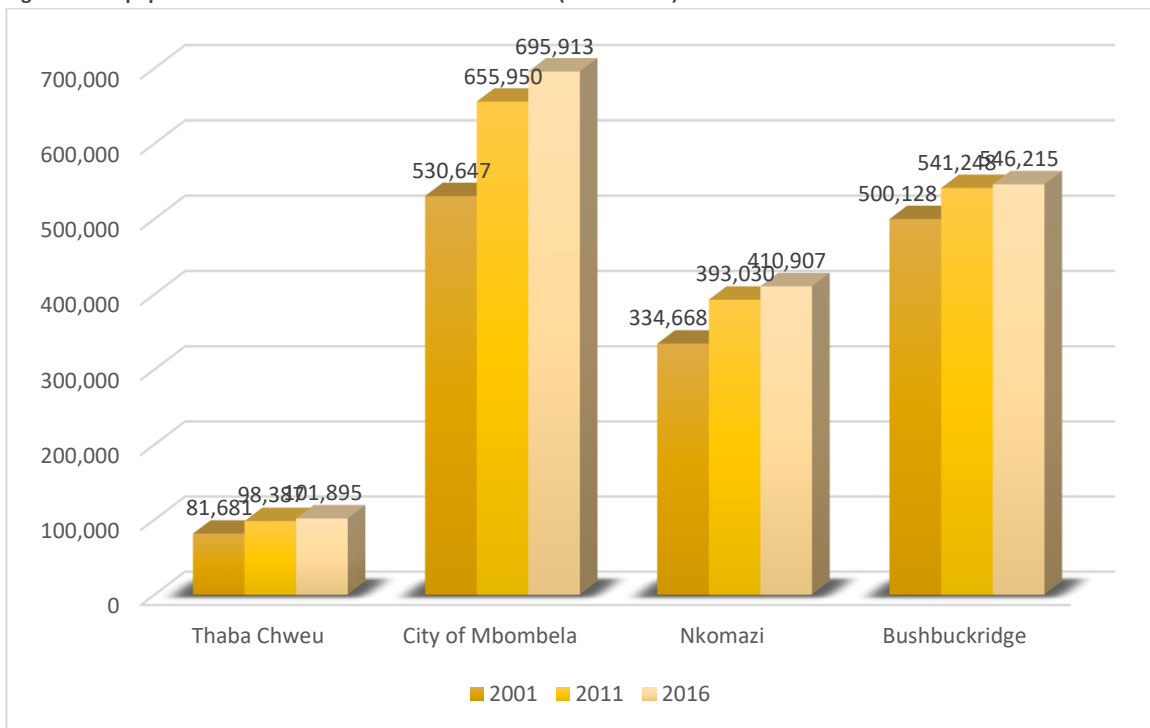
3.3. Demographic Overview

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 751 986 in 2022.

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 the biggest chunk of the population is able to work. This is positive sign especially towards the economic growth of the municipality. 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 Municipality 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 supporting the people with disability.

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 municipality are people who have walking difficulty followed by people who have sight problems. These numbers stood at 1 418 and 779 respectively. The Survey also revealed that about 1 212 people are unable to take care of themselves due to one or more forms of physical impairment. The municipality 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 drives 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 are 7 accredited clinics, 33 linked clinics and 5 public hospitals within the City of Mbombela municipal area. Considering the total population of Mbombela, there is a need to increase access and upgrading of existing clinics and this has been confirmed by communities during the IDP ward public participation meetings. Moreover, there are 3 private hospitals within the municipal area which are Mbombela Medi-Clinic, Barberton Medi-Clinic, and Kiaat Private Hospital.

3.4.4. Unemployment 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 2021

Unemployment rate (strict definition)	Age	Years	Percentage		
			Total	Male	Female
General (15-65 years)		2016	23.5%	20.8%	26.4%
		2021	29.9%	27%	33%
Youth (15-34 years)		2016	33.9%		
		2021	44.3%		

Source : Stats SA Community Survey 2016 and DEDT Socio-Economic Profile (SEP) 2023

From the above table, it can be deduced that unemployment within the Mbombela municipal area has increased by 6.4% between 2016 and 2021. The unemployment rate (strict definition) thus stood at 29.9% during 2021 from 23.5% in 2016. It can also be observed that females' unemployment rate within the municipal area increased to 33% in 2021 from 26.4% recorded in 2016, an increase of 6.6%. 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 (strict definition) for the Municipality stood at 33.9%. In 2021, this number has climbed to 44.3% - an indication of 10.4% 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 effects and other economic disruptions during 2021 are estimated at 14 449. Furthermore, employment level between 2016 and 2021 indicated an average decline of 1.3% 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 - 2021)

Local Municipal Area	Poverty rate (lower bound poverty line) 2016	Poverty rate (lower bound poverty line) 2021	Trend 2016 – 2021 ▼—▲
City of Mbombela	39.7%	45.5%	▼

Source: Socio-Economic Profile (SEP) 2023

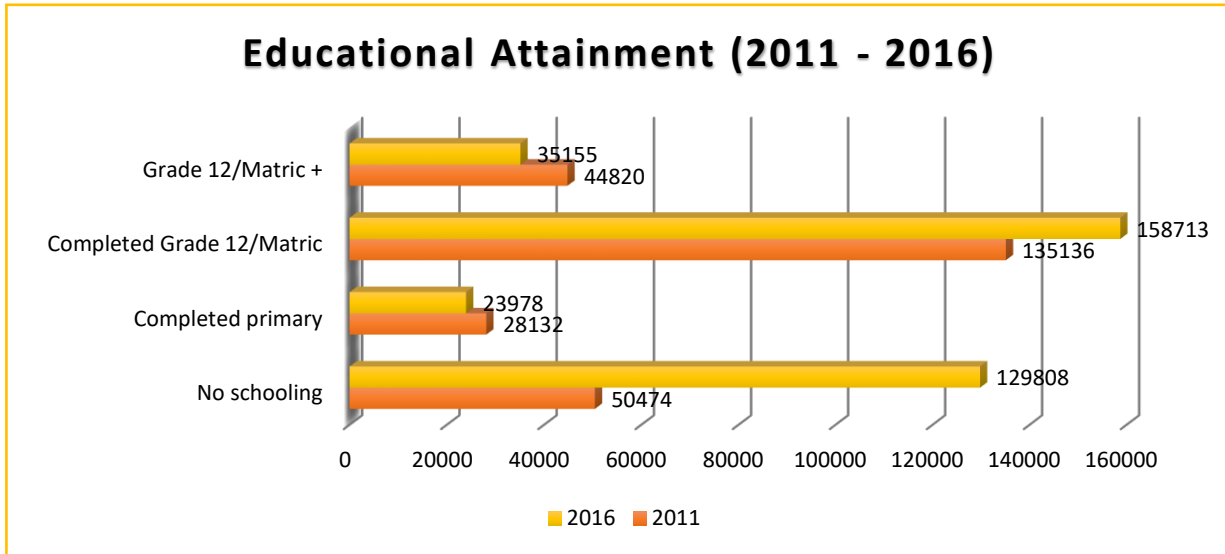
According to the SEP Report (2023), the share of the population in City of Mbombela below the lower-bound poverty line increased from 39.7% in 2016 to 45.5 % in 2021. The municipal area of Mbombela ranked 8th amongst other local municipalities in the province in terms of lower bound poverty rate. The 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 (Social Relief of Distress Grant) 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 2020 to 34.1% in 2021.

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 estimated population of 751 986, 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; Social Services, 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.

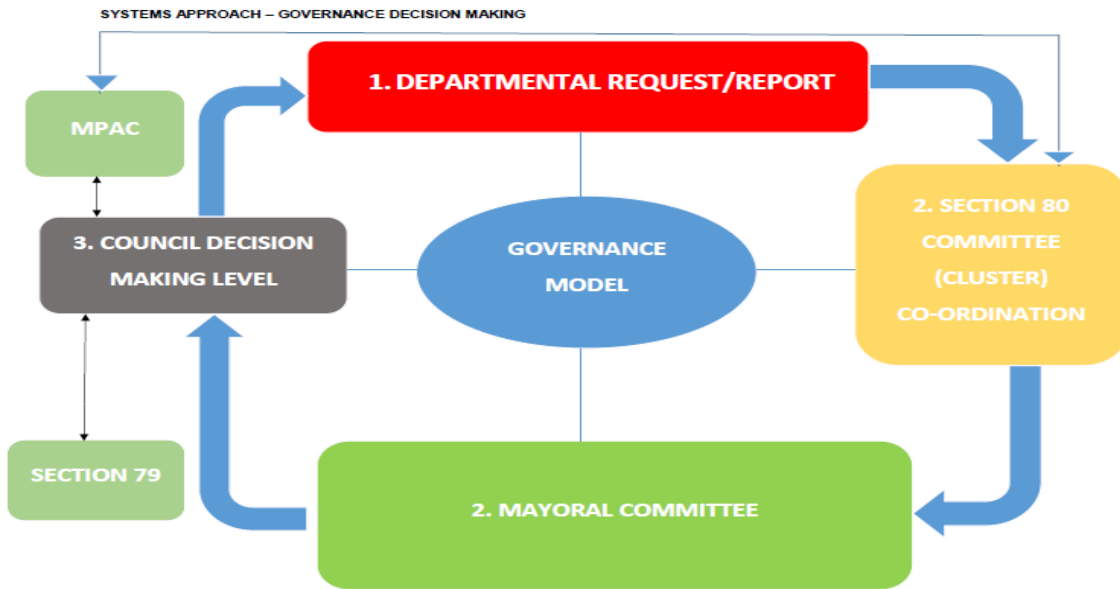
1.2. Executive Arm

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 Social Services; and MMC for Strategic Management Services.
- Section 80 Committees, namely, Concession Monitoring Committee, Local Geographical Names Committee, Appeals Committee, Local Labour Forum, Bursary Committee, Employment Equity Committee.
- Administration with the City 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

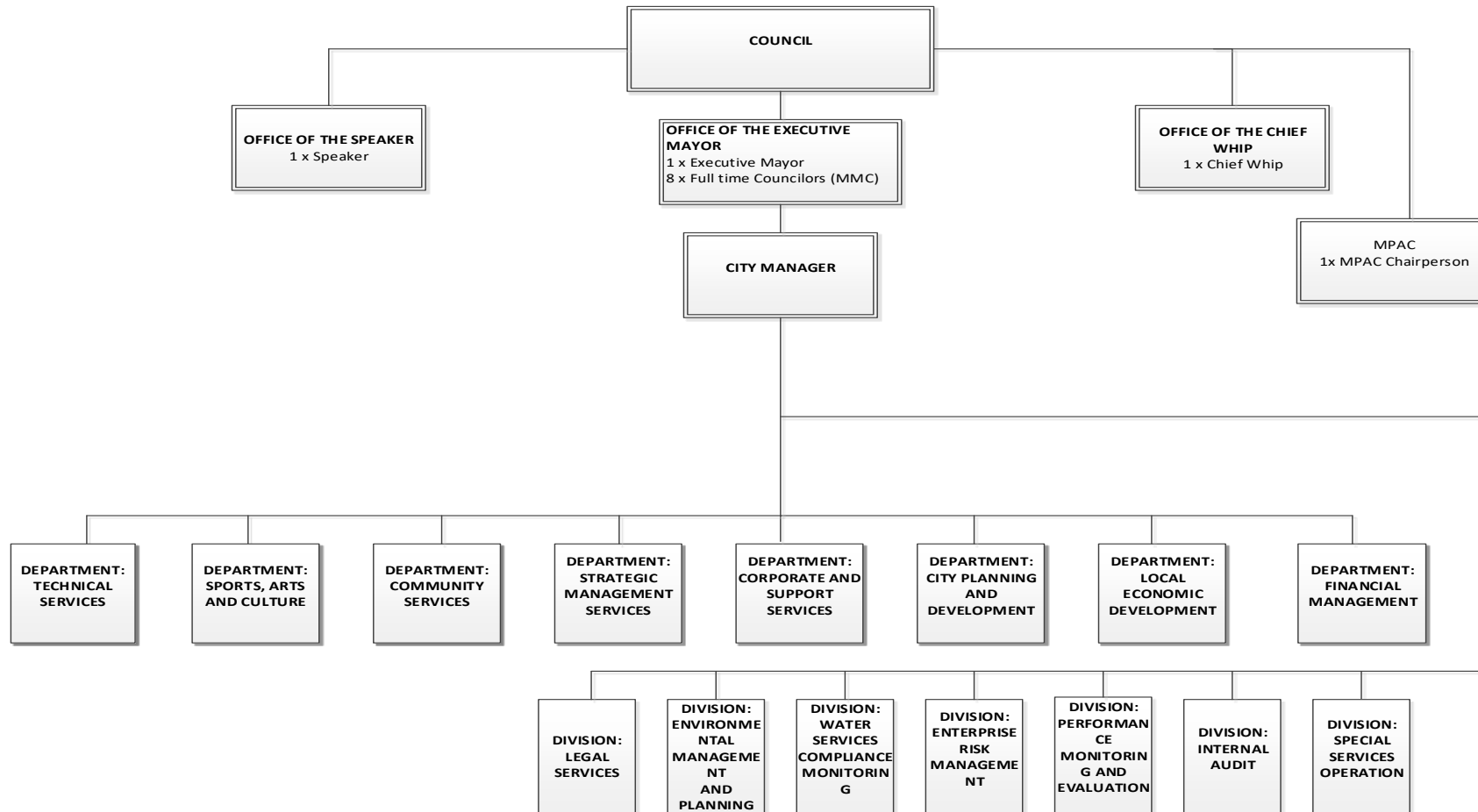


1.3. Administration development/arrangement

There is a significant relationship between an IDP and the institutional arrangement. The Municipality cannot implement its IDP effectively without proper organizational structure. Consequently, the Municipality has amended its organizational structure which was tabled before Council on 31 May 2022 for approval. This was also in line with the new Municipal Staff Regulations, Government Gazette No. 45181 of 20 September 2021, gazette by the Minister of Cooperative Governance and Traditional Affairs. Figure 5 below shows the top layer of the final organizational structure for the City of Mbombela.

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.

A 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 Relations (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 City Manager.
- The Provincial International Affairs Coordinating Committee attended by the IGR&IR Senior Manager.
- SALGA Provincial Municipal Manager's Forum

2.2. Annual review process

As prescribed in the Municipal System Act, a Municipality must review its IDP annually. This process gives the Municipality the opportunity to better align its IDP with its long-term vision, while taking into account all external influences that might occur. Moreover, the IDP review process also ensures the

alignment between the implemented projects and the five-year targets, propose other ways of reaching the objectives in case of major changes or unforeseen contexts, plan and adjust budgets for this cycle but also integrate the issues raised by the consulted stakeholders. It is a component of a multi-year process that aims to provide the implementation of the long-term vision to be effective and efficient.

The process that was followed to guide the first review of the City of Mbombela's five-year IDP involved various phases which had their respective outcomes. The phases include, preparation, analysis, strategies, projects, integration and approval phases. It must be noted that the Draft IDP Review 2023-2024 was tabled before Council on the 31st of March 2023. After the tabling of the Draft IDP, consultative meetings were convened to solicit comments and inputs from affected stakeholders. These comments and inputs were then considered by the Municipality before approval of the IDP.

Preparation Phase

The City of Mbombela Municipal Council, under Council Resolution No. A5/2022, adopted an IDP Process Plan on the 25th of August 2022. 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 Review for 2023-2024 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 local newspapers, the *Lowvelder* dated 8 September 2022 as well as on Mpumalanga News dated 7 September 2022, in order to give notice to the affected stakeholders and the community members. The Process Plan was also published 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.

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 legislative provisions, the City of Mbombela adopted a public participation strategy which 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. 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.

As part of the analysis phase, the first round of community and stakeholder consultation process was conducted from 06 October 2022 until 04 November 2022 in the existing four municipal regions. The municipality also utilised other mechanisms of public engagement such as drop-in boxes, central email, radio stations and social media platforms (facebook, Instagram, WhatsApp) where it was impossible for other affected parties to attend face-to-face meetings. During the consultation meetings, communities and stakeholders were given an opportunity to raise service delivery challenges and propose projects to be included as part of the first review of the municipal 5-year IDP. The stakeholders who participated in the consultation process include Councillors, Ward Committees, Traditional Leaders, Organised Business, Community Development Workers, Religious Leaders and Transport Industry.

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 9-11 March 2023. This was preceded by the Technical Lekgotla, chaired by the Municipal Manager, which took place on the 7th and 8th of March 2023. The aim of these sessions 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) was also aimed at ensuring 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 Review 2023-2024 was tabled before Council on 31 March 2023 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.

The Draft IDP was also subjected to a community and stakeholder consultation process (meetings) for inputs or comments. These consultative engagements took place from 13 April to 10 May 2023 as per the approved IDP & Budget Process Plan. All the inputs or comments that were received from the consultation process were recorded and evaluated accordingly. Those that the Municipality could accommodate were eventually incorporated into the final IDP Review 2023-2024. The final IDP Review 2023-2024 was tabled before Council on the 31st of May 2023 for approval. The approved IDP Review 2023-2024 will be submitted to the Provincial Department of Cooperative Governance and Traditional Affairs as required by Section 32 of the Municipal Systems Act 32 of 2000 (as amended), as well as to Ehlanzeni District Municipality and National Treasury.

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

National Priorities	NDP Priorities	Provincial Priorities	District Priorities	DDM Transformational areas	IDP Priorities
Economic transformation and job creation	Job creation	Economic growth & job creation	LED	Economic positioning	Economic development
		Energy & mining			
Education, skills and health	Education & training	Skills development	Institutional transformation & development	Governance and Financial Management	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	Infrastructure engineering Integrated service provisioning	Water supply
Consolidating the social wage through reliable and quality basic services	Transform urban & rural space	Agriculture	-	Spatial restructuring & environmental sustainability	Road's infrastructure development & storm water
					Electrical supply & energy management
					Sanitation
					Community development
					Integrated human settlement

National Priorities	NDP Priorities	Provincial Priorities	District Priorities	DDM Transformational areas	IDP Priorities
					Rural development
Social cohesion and safe communities	Fight corruption	-	-	Governance and Financial Management	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 & public participation
	Build a capable state	Tourism, biodiversity & cultural heritage	Financial management	Governance and Financial Management	Financial management & viability
	Transformation & unity	-	-	-	-
	-	-	-	-	-

Source IDP Unit, 2016

3. Corporate Governance

3.1. Risk Management

During the 2023/2024 financial year, the Municipality implemented an enterprise-wide risk management system as required by Municipal Finance Management Act (Act 56 of 2000) read with the Public Sector Risk Management Framework. 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 eleven strategic risks is closely monitored and evaluated.

Table 10: Strategic Risks

NO	STRATEGIC RISK	MITIGATION STRATEGIES
1.	Pollution of the Environment	<ul style="list-style-type: none"> Development of storm water and flood alleviation infrastructure. Enhancement of enforcement of Cemetery by-laws. Intensify public awareness campaigns.

NO	STRATEGIC RISK	MITIGATION STRATEGIES
		<ul style="list-style-type: none"> • Increase Transfer Stations and quantity to be dumped. • Development and approval of fine schedule and charge sheet. • Increase staff complement.
2.	Compromised financial sustainability/Inadequate cash flow	<ul style="list-style-type: none"> • Inclusion of all land parcels on the valuation roll. • Adherence to Municipal Debt Relief Programmes. • Review and implementation of Financial Recovery Plans. • Continuous implementation of revenue enhancement strategies.
3.	Unauthorised fruitless, irregular and wasteful expenditure.	<ul style="list-style-type: none"> • Development and implementation of SCM Standard Operating Procedures. • Implementation of creditors reduction plan. • Billing data cleansing. • Implementation of budget virement policy. • Review and implementation of financial recovery plans. • Resuscitation the functioning of the DC board.
4.	Land Invasion	<ul style="list-style-type: none"> • Formalisation • Land Invasion Monitoring • Development of land invasion strategy
5.	Failure to provide infrastructure and sustainable basic services.	<ul style="list-style-type: none"> • Reduce unfunded mandates. • Improve revenue collections • Enhance security at infrastructure points. • Consider use of technology alternative solutions. • Establishment of security war rooms. • Improved Consequence management.
6.	Insufficient provision of energy, water and waste removal.	<ul style="list-style-type: none"> • Implementation of dedicated electricity line for strategic infrastructure. • Continuous review of Infrastructure maintenance plans. • Enhance security at infrastructure points. • Awareness campaigns.
7.	Insufficient bulk water capacity.	<ul style="list-style-type: none"> • Regular engagements with stakeholders. • Liason with the National Department of Water and Sanitation about Mbombela dam.
8.	Inadequate traffic as well as fire and rescue services.	<ul style="list-style-type: none"> • Development of business plans. • Enhancement of staff, fire and traffic apparatus. • Enhancement of budgetary planning
9.	Inadequate socio-economic development	<ul style="list-style-type: none"> • Development of investment strategy. • Implementation of Local Economic Development (LED) Strategy. • Implementation of LED Implementation and Economic Recovery Plan. • Monitoring of Local Economic Development (LED) Strategy and LED Implementation and Economic Recovery Plan.
10.	Inadequate human resource management	<ul style="list-style-type: none"> • Electronic time management system. • Cascading Individual Performance management to all officials. • Enhancement of Consequence management processes
11.	Insufficient space for cemeteries.	<ul style="list-style-type: none"> • Ring-fencing of land for cemeteries. • Fencing of existing cemeteries. • City planning to facilitate process of getting new cemeteries.
12.	Inability to continue with the business operations of the municipality.	<ul style="list-style-type: none"> • Review of business continuity and disaster recovery plans. • Maintaining soft copies of all documents

NO	STRATEGIC RISK	MITIGATION STRATEGIES
		<ul style="list-style-type: none"> Implementation of document management processes and systems.
13.	Inadequate maintenance of stadium facilities	<ul style="list-style-type: none"> Continuous review of maintenance plan Implement recommendations of section 79 oversight committee. Implement Stadium maintenance plan
14.	Ineffective Stadium Management Model	<ul style="list-style-type: none"> Reviewed of Stadium management model Bench marking with other cities with the same facilities Continuous review of stadium management financial reconciliation reports. Ensure Stadium management contract is up to date Implement section 79 committee's recommendations.

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 intends 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 2023/2024 financial year:

Table 11: By-Laws List for 2022 - 2023

No	Policy/By-law	Status	Council Resolution Number
1.	Preferential Procurement Policy	Approved	A (3) of 28.07.2023
2.	Policy on the Restriction of Service Providers Who Have Contravened the Supply Chain Management Processes of the City of Mbombela	Approved for Public Participation	A (4) of 31/01/2024
3.	Asset Management Policy	Noted	A (3) of 24/05/2024
4.	Cash Management Policy	Noted	A (3) of 24/05/2024
5.	Contract Management Policy	Noted	A (3) of 24/05/2024
6.	Infrastructure Procurement and Delivery Management Policy	Noted	A (3) of 24/05/2024
7.	Virement Policy	Noted	A (3) of 24/05/2024
8.	Preferential Procurement Policy	Noted	A (3) of 24/05/2024
9.	Investment Policy	Noted	A (3) of 24/05/2024
10.	Deposits and Refunds Policy	Noted	A (3) of 24/05/2024
11.	Fleet Management Policy	Noted	A (3) of 24/05/2024
12.	Unauthorised, Irregular, Fruitless and Wasteful Expenditure Policy	Noted	A (3) of 24/05/2024
13.	Travelling and Subsistence Allowance Policy	Noted	A (3) of 24/05/2024
14.	Cost Containment Policy	Noted	A (3) of 24/05/2024
15.	Overtime Policy	Noted	A (3) of 24/05/2024
16.	Long Service Awards Policy	Noted	A (3) of 24/05/2024
17.	Funding and Reserves Policy	Noted	A (3) of 24/05/2024
18.	Recruitment and Selection Policy	Noted	A (3) of 24/05/2024
19.	Proof of Residency Policy	Noted	A (3) of 24/05/2024
20.	Indigent Policy	Noted	A (3) of 24/05/2024
21.	Credit Control and Debt Collection Policy	Approved	A (3) of 24/05/2024
22.	Property Rates Policy and By-law	Approved	A (3) of 24/05/2024
23.	Budget Policy	Approved	A (3) of 24/05/2024
24.	Tariff Policy and By-law	Approved	A (3) of 24/05/2024
25.	Solid Waste Management By-law	Noted	A (3) of 24/05/2024
26.	Electricity Supply By-law	Noted	A (3) of 24/05/2024
27.	Water Supply Services By-law	Noted	A (3) of 24/05/2024
28.	Waste Water and Industrial Effluent By-law	Noted	A (3) of 24/05/2024
29.	Supply Chain Management Policy	Noted	A (3) of 24/05/2024

No	Policy/By-law	Status	Council Resolution Number
30.	Reviewed Loss Control Policy for the City of Mbombela	Approved	A (2) of 27/06/2024
31.	City of Mbombela Reviewed Fraud and Corruption Prevention and Detection Policy	Approved	A (2) of 27/06/2024
32.	Reviewed City of Mbombela Danger Allowance Policy	Approved	B (2) of 27/06/2024
33.	Draft City of Mbombela's Policy on the Management of the Adopt- a- Spot Initiative	Approved for Public Participation	A (6) of 28/06/2024

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 AND SUPPORT SERVICES	FINANCIAL MANAGEMENT	LOCAL ECONOMIC DEVELOPMENT	SOCIAL SERVICES	STRATEGIC MANAGEMENT SERVICES	TECHNICAL SERVICES
<i>Chairperson: Cllr Tshabalala S R</i>	<i>Chairperson: Cllr Manyathi E</i>	<i>Chairperson Cllr Shabangu J</i>	<i>Chairperson Cllr Matume N B</i>	<i>Chairperson: Cllr Manana SJ</i>	<i>Chairperson: Cllr Mdluli ZA</i>	<i>Chairperson: Cllr Mogiba M H</i>	<i>Chairperson: Cllr Mazibuko P W</i>
Anthony GCB	Makhubela SS	May LR	Lubisi WD	Gumede SM	Chiloane SG	Dlamini RF	Chuene CK
Gumede SM	Makhubela TM	Mazibuko CP	Madonsela D	Lusenga HY	Marshall T	Maseko MI	Gwebu VS
Madonsela D	Masilela DC	Mhlaba RB	May LR	Mahlalela TE	Mkhonto ME	Mgwenya TS	Lubisi WD
Magagula NP	Mazibuko CP	Mkhatshwa BW	Mhlaba RB	Minnaar PCW	Mlimi MM	Mhlanga BP	Marshall T
Mahlalela TE	Mazibuko MV	Mkhonto JA	Ngomane MM	Mkhonto ND	Mouton SC	Mkhatshwa BW	Masuku EF
Malomane HK	Mouton SC	Mnisi NT	Nkambule GM	Mnisi EN	Ndlovu TI	Mkhonto JA	Mgwenya TS
May LR	Mthombeni LA	Nkosi LF	Nobela ST	Mogale TB	Nkonyane SS	Myeni NW	Mhlaba RB
Minnaar PCW	Rix DF	Oliver KA	Nkosi DE	Mouton SC	Nobela ST	Mziyako SL	Mouton SC
Sambo R	Robertson FJ	Phoku P	Silubane SM	Ndlovu WD	Nyalungu LE	Ngomane TE	Ndlovu WD
Zimba ZB	Sibambo EN	Schofield D	Tholo PS	Nobela ST	Rix DF	Phoku P	Ngomane MM
	Torr R	Tholo PS	Van der Merwe S	Sifunda HX	Siwela P	Sebamba C	Nkosi DJ
						Silubane SM	Nkosi QE
							Robertson FJ

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 Matume NB</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>
Dlamini RF	Banda SM	Manana SJ	Chuene CK	Chuene CK	Chuene C K
Lubisi WD	Chuene CK	Manyathi E	Gwebu VS	Gwebu VS	Mouton S C
Makhubela TM	Danster PC	Mazibuko PW	Makushe-Mazibuko SE (Executive Mayor) (Represented by Cllr DB Mkhathswa)	Mouton SC	Gwebu VS
Mgwenya CS	Makhubela SS	Mdhluli ZA	Matume NB	Nsimbini ME	Robertson K P
Mhlaba RB	Mogale TB	Mkhonto KM	Mouton SC	Robertson KP	Tholo P S
Mouton SC	Nkosi LF	Mogiba MH	Nsimbini ME	Tholo PS	
Ngomane MM	Siboza MV	Shabangu J	Robertson KP		
Nkambule GM	Sifunda HX	Tshabalala SR	Tholo PS		
Robertson KP	Soko SF				
Tholo PS					
Zimba ZB					

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 2023/2024 Integrated Development Plan (IDP) and the 2023/2024 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 institutional development
- 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: 2023/2024 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	73	100%	45	62%	28	38%
Local Economic Development	7	100%	7	100%	0	0%
Institutional Development and Transformation	6	100%	5	83%	1	17%
Public Participation and Good Governance	11	100%	11	100%	0	0%
Financial Viability and Management	7	100%	6	86%	1	14%
Total	104	100%	74	71%	30	29%

The overall performance recorded during the 2023/2024 financial year indicates **71% (74 out of 104)** achievement which is good performance. The challenges and action plans for the non- achievement have been outlined in the organisational annual performance report herein below.

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	73	45	28
Percentage	100%	62%	38%

IDP Number	Project Description	Location	Ward	2023/2024 Budget	2023/2024 Adjusted Budget	Baseline	Key Performance Indicator	2023/2024 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2023/2024	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-MLM03	White River complex 3ml Reservoir	White river	30	R2 031 780	R1 000 000	Design Report	% of 3ML steel reservoir constructed	5% of 3ML steel reservoir constructed	Progress Report	R322 056	Yes		19% of 3ML steel reservoir constructed	Contractor added more resources	N/A
22/23-MLM045	Refurbishment of Noordkap Package Plant	Noordkap	43	R7 631 466	R2 207 052	0%	% of Noordkap Package Plant refurbished	50 % of Noordkap Package Plant refurbished	Progress report	R2 180 327	Yes		50% of Noordkap Package Plant refurbished	N/A	N/A
22/23-MLM049	Refurbishment of Mlambongwane Package Plant	Mlambongwane	43	R7 552 912	R1 390 593	0%	40% of Mlambongwane Package Plant refurbished	Progress report	Progress report	R2 815 920	Yes		45% of Mlambongwane Package Plant refurbished	Contractor added more resources	N/A
20/21-MLM272	Augmentation of Nsikazi South	Karino	18	R22 156 132	R39 691 481	0%	% of Nsikazi South Water	15% of Nsikazi South Water	Progress report	R45 198 224	Yes		15% of Nsikazi South Water	N/A	N/A

IDP Number	Project Description	Location	Ward	2023/2024 Budget	2023/2024 Adjusted Budget	Baseline	Key Performance Indicator	2023/2024 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2023/2024	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
	Water Supply Scheme from Karino Bulk Water Scheme Phase 2						Supply Scheme from Karino Bulk Water Scheme Phase 2 constructed	Supply Scheme from Karino Bulk Water Scheme Phase 2 constructed					Supply Scheme from Karino Bulk Water Scheme Phase 2 constructed		
22/23-MLM09	Construction of Boreholes	Various wards	12,14,29,4,37,34,24,35,3	R12 000 000	R7 000 000	0	Number of boreholes drilled and equipped	14 boreholes drilled and equipped	Completion certificate	R4 436 294	No		5 boreholes drilled and 0 equipped	7 drilled boreholes were dry and not successful. The 5 successful boreholes will be equipped once Eskom completed the energizing of the boreholes	Fasttrack Eskom connection application. Target will be achieved in the 24/25FY
22/23-MLM043	Nsikazi South Water Reticulation –Phase 3	Nsikazi South	2,4,22,26,33,40	R15 000 000	R7 772 546	Design Report	meters of Bulk Water reticulation constructed	270m Bulk Water reticulation constructed	Progress Reports	R5 446 446	Yes		300m Bulk Water reticulation constructed	Additional water line constructed to reroute the line from boundary walls	N/A
23/24-MLM285	White River Country	White River	30	R1 000 000	R4 982 142	Design Report	% of package plant	5% of package plant	Progress Report	R5 470 475	Yes		31% of package plant	Contractor added	N/A

IDP Number	Project Description	Location	Ward	2023/2024 Budget	2023/2024 Adjusted Budget	Baseline	Key Performance Indicator	2023/2024 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2023/2024	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
	Estate Water package plant						constructed	constructed					constructed	more resources	
Development Priority: Sanitation															
22/23-MLM069	Entokozweni Sewer Reticulation	Entokozweni	19	R10 000 000	R2 290 476	95%	% of Entokozweni Sewer reticulation constructed	97% of Entokozweni Sewer reticulation constructed	Progress report	R2 854 259	No		95% of Entokozweni Sewer reticulation constructed	Target not achieved due to delays in approval of EIA	Fasttrack approval of EIA. Target will be achieved in the 24/25FY
22/23-MLM050	Refurbishment & Upgrade Rock Drift WWTW	Rocky's Drift	14	R20 000 000	R10 590 150	30%	% of Rocky's Drift WWTW refurbished	35% of Rocky's Drift WWTW refurbished	Progress report	R12 094 124	Yes		35.5% of Rocky's Drift WWTW refurbished	N/A	N/A
23/24-MLM292	Construction of toilets	Farm Areas	12	R500 000	R0	0	Number of toilets constructed	30 toilets constructed	Completion Certificate	R0	Yes		30 toilets constructed	N/A	N/A
Development Priority: Electricity Supply and Energy Management															
22/23-MLM171	Retrofitting Public Lighting Led Technology	Various Wards	Various Wards	R4 000 000	R4 000 000	1650	Number of streetlights retrofitted	535 streetlights retrofitted	Completion certificate	R4 471 900	Yes		535 streetlights retrofitted	N/A	N/A
22/23-MLM173	Installation of High mast in various wards	All Regions	Various wards	R12 400 000	R63 698 655	219	Number of High mast lights installed	68 High mast lights installed	Completion certificate	R63 078 737	Yes		70 High mast lights installed	Additional highmast lights installed due to savings	N/A

IDP Number	Project Description	Location	Ward	2023/2024 Budget	2023/2024 Adjusted Budget	Baseline	Key Performance Indicator	2023/2024 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2023/2024	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
22/23-MLM174	Installation of Street Lights in Northern and Eastern Region	Northern and Eastern Regions	Various wards	R7 500 000	R12 072 104	630	Number of streetlights installed	250 streetlights installed	Completion Certificate	R8 621 047	Yes		250 streetlights installed	N/A	N/A
22/23-MLM175	Installation of Street Lights in Central and Southern Region	Central and Southern Regions	Various wards	R7 500 000	R7 500 000	398	Number of streetlights installed	250 streetlights installed	Completion Certificate	R6 895 540	Yes		250 streetlights installed	N/A	N/A
22/23-MLM176	Msholozzi Bulk Supply phase 6 (SWS & 9.5km, 321kv line)	Msholozzi	14	R5 000 000	R15 000 000	0	Number of equipment installed	3 equipment's installed	Progress report	R15 887 801	Yes		3 equipment's installed	N/A	N/A
22/23-MLM179	Electrification of Msholozzi phase 8	Msholozzi	14	R5 000 000	R5 000 000	3063	Number of dwellings connected	200 dwellings connected	Completion Certificate	R5 674 999	Yes		200 dwellings connected	N/A	N/A
22/23-MLM180	Electrification of Matsafeni phase 6	Matsafeni	14	R5 000 000	R6 000 000	2450	Number of dwellings connected	200 dwellings connected	Completion Certificate	R6 771 176	Yes		200 dwellings connected	N/A	N/A
22/23-MLM183	11kv Emjindini Ext 17 SWS phase 5	Umjindini Ext 17	45	R5 000 000	R4 000 000	0	Number of equipment installed	3 equipment's installed	Progress report	R4 574 540	No		0 equipment's installed	Delays in payment of service provider	Target will be achieved in the 24/25 FY
23/24-MLM281	Upgrade of Town Central Sub	White River	30	R3 000 000	R1 300 000	0	Number of HV equipment installed	1 HV equipment installed	Completion certificate	R1 123 157	Yes		1 HV equipment installed	N/A	N/A

IDP Number	Project Description	Location	Ward	2023/2024 Budget	2023/2024 Adjusted Budget	Baseline	Key Performance Indicator	2023/2024 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2023/2024	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
23/24(R)-ENG15	West Acres Substation Repairs	West Acres	16	R0	R2 987 508	1	Number substations repaired	1 substation repaired	Progress report	R0	No	No	0 substation repaired	Delays in payment of service provider	Panels delivered. Target will be achieved in the 24/25FY
22/23-MLM188	33KV – 132KV Upgrade Delta Sub	West Acres, Valencia	18,16	R0	R20 893 997	0	Number of equipment installed	2 equipment's installed	Progress report	R20 876 251	Yes	Yes	2 equipment's installed	N/A	N/A
22/23-ENG13	Kanyamazane Bulk Line	Kanyamazane	19	R0	R13 000 000	0	Number of bulk lines installed	1 bulk line installed	Completion certificate	R12 275 447	No	No	0 bulk line installed	Project could not be completed due to constant vandalism	A report was submitted to Council and a case of vandalism has been opened with SAPS
23/24(R)-ENG16	MVA Luhambo Student Housing Power Supply	Kamagugu	18	R0	R1 463 807	0	Number of power supply line installed	1 power supply line installed	Completion certificate	R6 333 216	Yes	Yes	1 power supply line installed	N/A	N/A
Development Roads Infrastructure Development and Storm Water															
Programme / Project: Construction of roads programme															
22/23-MLM093	Upgrading of Kamadakwa Ndlovu Ring Road	Kamadakwa Ndlovu	41	R2 000 000	R2 293 375	0%	% of 6km of Kamadakwa Ndlovu road constructed	5% of 6km of Kamadakwa Ndlovu road constructed	Progress Report	R1 952 508	No	No	0% of 6km of Kamadakwa Ndlovu road constructed	Delays in procurement processes. Expenditure incurred is for	Fasttrack appointment of service provider. Target will be

IDP Number	Project Description	Location	Ward	2023/2024 Budget	2023/2024 Adjusted Budget	Baseline	Key Performance Indicator	2023/2024 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2023/2024	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
														consultancy work	achieved in 24/25 FY
22/23-MLM103	Paving of Milieland Road	Milieland	33	R2 000 000	R2 000 000	0%	% of 1.4km of Milieland road constructed	5% of 1.4km of Milieland road constructed	Progress report	R1 999 995	No		0% of 1.4km of Milieland road constructed	Delays in procurement processes. Expenditure incurred is for consultancy work	Fasttrack appointment of service provider. Target will be achieved in the 24/25 FY
22/23-MLM109	Construction of Elandshoek N4 Connection access road	Elandshoek	12	R10 000 000	R18 610 204	50%	% of Elandshoek N4 Connection access bridge constructed	100% of Elandshoek N4 Connection access road constructed	Completion certificate	R21 909 192	Yes		100% of Elandshoek N4 Connection access road constructed	N/A	N/A
22/23-MLM112	Paving of road from Shabangu street-Clau-Clau Clinic, Mgwabatsane bus route via Ngobeni road & Vilakazi road via Magamusi ni to Mwayi supermarket	Clau-Clau	11	R6 000 000	R5 473 551	80%	% of 1.8km of road from Shabangu street-Clau-Clau Clinic, Mgwabatsane bus route via Ngobeni road & Vilakazi road via Magamusi ni to Mwayi supermarket	100% of 1.8km of road from Shabangu street-Clau-Clau Clinic, Mgwabatsane bus route via Ngobeni road & Vilakazi road via Magamusi ni to Mwayi supermarket	Completion Certificate	R5 374 684	Yes		100% of 1.8km of road from Shabangu street-Clau-Clau Clinic, Mgwabatsane bus route via Ngobeni road & Vilakazi road via Magamusi ni to Mwayi supermarket	N/A	N/A

IDP Number	Project Description	Location	Ward	2023/2024 Budget	2023/2024 Adjusted Budget	Baseline	Key Performance Indicator	2023/2024 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2023/2024	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
							constructed	constructed					et constructed		
22/23-MLM115	Construction of Barcelona Road Ward 33	Kabokweni	33	R2 000 000	R10 807 759	0%	% of 1.2km of barcelona road constructed	20% 1.2km of barcelona road constructed	Progress report	R10 702 778	Yes		55% 1.2km of barcelona road constructed	Contractor added more resources	N/A
22/23-MLM116	Upgrading of kaMabuza Halfway to Bhuga Cemetery	Bhuga	35	R10 000 000	R7 744 122	70%	% of 3.6km of kaMabuza halfway road constructed	100% of 3.6km of kaMabuza halfway road constructed	Completion certificate	R7 622 777	Yes		100% of 3.6km of kaMabuza halfway road constructed	N/A	N/A
22/23-MLM118	Paving of Inyoka street - Thulane Section	Matsulu	13	R5 000 000	R7 490 538	23%	% of 1.3km of Inyoka street - Thulane section constructed	100% of 1.3km of Inyoka street - Thulane section constructed	Completion certificate	R10 500 604	No		98% of 1.3km of Inyoka street - Thulane section constructed	Target not achieved due to cashflow challenges	Prioritize payment of service provider. Target will be achieved in the 24/25FY
22/23-MLM120	Upgrading of Mamrubi to Zwane Market Road	Nkomeni	2	R10 000 000	R10 056 334	30%	% of 0.45km of Mamrubi to Zwane road constructed	100% of 0.45km of Mamrubi to Zwane road constructed	Completion Certificate	R9 762 329	Yes		100% of 0.45km of Mamrubi to Zwane road constructed	N/A	N/A
22/23-MLM134	Construction Esidungeni Vehicle Bridge & Paving of	Luphisi	24	R2 000 000	R1 799 141	0%	% of 1.1km of Luphisi main road to Esidungeni	20% of 1.1km of Luphisi main road to Esidungeni	Progress report	R2 069 011	Yes		31% of 1.1km of Luphisi main road to Esidungeni	Contractor added more resources	N/A

IDP Number	Project Description	Location	Ward	2023/2024 Budget	2023/2024 Adjusted Budget	Baseline	Key Performance Indicator	2023/2024 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2023/2024	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
	Luphisi main road to Esidungeni						constructed	constructed					constructed		
						0%	% of Esidungeni Vehicle bridge constructed	20% of Esidungeni Vehicle bridge constructed	Progress report			Yes	23% of Esidungeni Vehicle bridge constructed	N/A	N/A
22/23-MLM144	Construction of Mosa Road-Makoko	Makoko	34	R10 000 000	R8 235 544	52%	% of 1.8km of Mosa road constructed	100% of 1.8km of Mosa road constructed	Completion certificate	R8 135 225	Yes	100% of 1.8km of Mosa road constructed	N/A	N/A	
22/23-MLM151	Construction of Pholani to Maseko Street	Daantjie	23	R9 000 000	R11 593 945	0%	% of 1.4km of Pholani to Maseko Street constructed	100% of 1.4km of Pholani to Maseko Street constructed	Completion certificate	R18 323 341	Yes	100% of 1.4km of Pholani to Maseko Street constructed	N/A	N/A	
22/23-MLM161	Construction of Nkululeko Circuit Road in Matsulu	Matsulu	27	R8 000 000	R10 500 497	50%	% of 1.4km of Nkululeko circuit road constructed	100% of 1.4km of Nkululeko circuit road constructed	Completion certificate	R11 904 952	No	95% of 1.4km of Nkululeko circuit road constructed	Dispute between main and subcontractor on the quality of work	On going negotiations between the parties concerned. Target will be achieved in the 24/25FY	
23/24-MLM247	Construction of road from Clinic-RDP route at Shabalala Ward 25	Shabalala	25	R2 000 000	R6 341 890	0%	% of 2.5km of Clinic-RDP route at Shabalala constructed	23% of 2.5km of Clinic-RDP route at Shabalala constructed	Progress report	R11 849 060	Yes	25.3% of 2.5km of Clinic-RDP route at Shabalala constructed	Contractor added more resources	N/A	

IDP Number	Project Description	Location	Ward	2023/2024 Budget	2023/2024 Adjusted Budget	Baseline	Key Performance Indicator	2023/2024 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2023/2024	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
23/24-MLM269	Paving of road from Shirboy to KaMashaba	Mahushu	3	R 2 000 000	R1 694 955	0%	% of 2km of Shirboy to KaMashaba road constructed	5% of 2km of Shirboy to KaMashaba road constructed	Progress report	R1 949 498	No	No	0% of 2km of Shirboy to KaMashaba road constructed	Project not approved by CoGTA for implementation. Expenditure incurred is for consultancy work	Engage COGTA to approve project implementation. Target will be achieved in the 24/25 FY
Programme / Project: Upgrading of Roads Programme															
22/23-MLM094	Paving of Goromane to kaMabuza (via Tfolinhlanhla) at Shabalala Ward 1	Shabalala	1	R2 000 000	R2 434 082	0%	% of 4.4km of Goromane to kaMabuza road upgraded	5% of 4.4km of Goromane to kaMabuza road upgraded	Progress report	R1 966 295	No	No	0% of 4.4km of Goromane to kaMabuza road upgraded	Delays in procurement processes. Expenditure incurred is for consultancy work	Contractor appointed. Target will be achieved in the 24/25 FY
22/23-MLM107	Mountain view Road upgrade	Matsulu	28	R4 000 000	R2 332 606	80%	% of 1.935km of Mountain view road upgraded	100% of 1.935km of Mountain view road upgraded	Completion certificate	R2 317 393	Yes	Yes	100% of 1.935km of Mountain view road upgraded	N/A	N/A
22/23-MLM135	Upgrade Masoyi Police St-Dingindoda Road	Masoyi	6	R2 000 000	R4 399 392	0%	% of 6km of Masoyi Police St-Dingindoda Road upgraded	15% of 6km of Masoyi Police St-Dingindoda Road upgraded	Progress report	R4 399 391	Yes	Yes	28% of 6km of Masoyi Police St-Dingindoda Road upgraded	Contractor added more resources	N/A
22/23-MLM136	Upgrade Pennywhistle Street-	Kanyamazane	20	R2 000 000	R4 000 000	0%	% of 2.7 km of Pennywhistle	5% of 2.7km of Pennywhistle	Progress report	R4 044 375	No	No	0% of 2.7km of Pennywhistle	Delays in procurement	Fasttrack appointment of

IDP Number	Project Description	Location	Ward	2023/2024 Budget	2023/2024 Adjusted Budget	Baseline	Key Performance Indicator	2023/2024 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2023/2024	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
	Kanyamazane						le Street upgraded	le Street Upgraded					tle Street Upgraded	processes. Expenditure incurred is for consultancy work	service provider. Target will be achieved in the 24/25 FY
22/23-MLM138	Upgrade Chakaza School Via Slinda Road	Chakaza School	36	R2 000 000	R2 000 000	0%	% of 1.3km of Chakaza School via Slinda road upgraded	5% of 1.3km of Chakaza School via Slinda road upgraded	Progress report	R1 900 232	No		0% of 1.3km of Chakaza School via Slinda road upgraded	Delays in procurement processes. Expenditure incurred is for consultancy work	Fasttrack appointment of service provider. Target will be achieved in the 24/25 FY
22/23-MLM140	Construction of 2 Foot Bridges, Stormwater Management and Rehabilitation of a Road at Dindela and spearville (ward 44) Baberton	Umjindi	44	R2 000 000	R5 383 537	0%	% of 2 Foot Bridges constructed	50% of 2 Foot Bridges constructed	Progress report	R10 628 960	Yes		62% of 2 Foot Bridges constructed	Contractor added more resources	N/A
						0%	% of 800m of a road at Dindela and spearville upgraded	50% of 800m of a road at Dindela and spearville upgraded	Progress report		Yes		58% of 800m of a road at Dindela and spearville upgraded	Contractor added more resources	N/A
22/23-MLM142	Upgrading of Sakhele Cafe Road	Malekutu	37	R2 000 000	R2 000 000	0%	% of 2.4km of Sakhele Cafe road upgraded	5% of 2.4km of Sakhele Cafe road upgraded	Progress report	R1 900 008	No		0% of 2.4km of Sakhele Cafe road upgraded	Delays in procurement processes. Expenditure	Fasttrack appointment of service provider.

IDP Number	Project Description	Location	Ward	2023/2024 Budget	2023/2024 Adjusted Budget	Baseline	Key Performance Indicator	2023/2024 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2023/2024	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
														e incurred is for consultancy work	Target will be achieved in the 24/25 FY
Programme / Project: Construction of Pedestrian / Foot bridges Programme															
22/23-MLM073	Construction of Mganduzweni Pedestrian Bridge	Mganduzweni	9	R3 901 492	R3 139 118	74%	% of Mganduzweni Pedestrian bridge constructed	100% of Mganduzweni Pedestrian bridge constructed	Completion certificate	R3 107 403	Yes		100% of Mganduzweni Pedestrian bridge constructed	N/A	N/A
22/23-MLM132	Construction of Khulani Pedestrian Bridge in Jerusalem	Jerusalem	8	R4 000 000	R5 200 000	30%	% of Khulani pedestrian bridge constructed	100 % of Khulani pedestrian bridge constructed	Completion certificate	R5 912 910	Yes		100 % of Khulani pedestrian bridge constructed	N/A	N/A
22/23-MLM152	Construction of Msholozhi Pedestrian bridge	Msholozhi	14	R2 000 000	R1 359 098	0%	% of Msholozhi Pedestrian bridge constructed	5% of Msholozhi Pedestrian bridge constructed	Progress report	R1 359 098	No		0% of Msholozhi Pedestrian bridge constructed	Late appointment of CLO and formation of project steering committee dues to community disruption. Expenditure is for consultancy work	CLO and PSC appointed. Target will be achieved in the 24/25 FY
Programme / Project: Public Transport Programme															

IDP Number	Project Description	Location	Ward	2023/2024 Budget	2023/2024 Adjusted Budget	Baseline	Key Performance Indicator	2023/2024 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2023/2024	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
23/24-PT003	Kanyamazane PT Transfer station facility	Kanyamazane	19	R0	R53 126 006	0	Number of Public Transport facilities constructed	1 Public Transport facility constructed	Completion certificate	R26 170 342	No	No	0 Public Transport facility constructed	Project progress is 30% due to challenges with relocation of services	Fasttrack relocation of services. Target will be achieved in 24/25FY
Programme / Project: Construction of Bus Routes Programme															
22/23-MLM090	Matsafeni Kaapshehoop bus route ward 14	Matsafeni	14	R5 000 000	R4 098 390	0%	% of 6.28km of Matsafeni Kaapshehoop bus route constructed	5% of 6.28km of Matsafeni Kaapshehoop bus route constructed	Progress report	R4 098 390	Yes		5% of 6.28km of Matsafeni Kaapshehoop bus route in ward 14 constructed	N/A	N/A
22/23-MLM121	Upgrading of Nkomeni to Woboka Road	Nkomeni	2	R10 000 000	R13 941 730	40%	% of 1.8Km of Nkomeni to Woboka bus route upgraded	100% of 1.8Km of Nkomeni to Woboka bus route upgraded	Completion Certificate	R14 823 565	No		95% of 1.8Km of Nkomeni to Woboka bus route upgraded	Target not achieved due to cashflow challenges	Target will be reprioritized for 24/25 FY
22/23-MLM123	Upgrading of Alice to Gudlani Road (Zwelisha)	Zwelisha	2	R10 000 000	R13 702 115	33%	% of 1.3km of Alice Gudlani bus route upgraded	100% of 1.3km of Alice Gudlani bus route upgraded	Completion certificate	R13 141 477	Yes		100% of 1.3km of Alice Gudlani bus route upgraded	N/A	N/A
22/23-MLM124	Construction of Nkambule Mkheyi Bus route	Msogwaba	22	R7 000 000	R7 006 863	70%	% 4.7km of Nkambule to Mkheyi bus route constructed	100% 4.7km of Nkambule to Mkheyi bus route constructed	Completion certificate	R6 933 841	No		93 % 4.7km of Nkambule to Mkheyi bus route constructed	Poor performance by the contractor	Letter for non-performance sent to the contractor. Contractor

IDP Number	Project Description	Location	Ward	2023/2024 Budget	2023/2024 Adjusted Budget	Baseline	Key Performance Indicator	2023/2024 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2023/2024	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
															to revise program. Target will be achieved in the 24/25 FY
22/23-MLM125	Construction of Zamokuhle Bus Route	Msogwaba	23	R10 000 000	R10 347 061	30%	% of 1.6km of Zamokuhle bus route constructed	100% of 1.6km of Zamokuhle bus route constructed	Completion Certificate	R10 212 099	Yes		100% of 1.6km of Zamokuhle bus route constructed	N/A	N/A
Programme / Project: Maintenance of Roads & Stormwater Programmes															
23/24(R) - RSW005	Construct stormwater V-drain Khumbula	Khumbula	37	R0	R1 051 410	0%	% of stormwater V-drain constructed	100% of stormwater V-drain constructed	Completion certificate	R0	No		65% of stormwater V-drain constructed	Delays in payment of service provider	Engage Finance to prioritise payment of contractor. Target will be achieved in the 24/25 FY
23/24(R) - RSW006	Stormwater disaster repair Nelspruit	Nelspruit	15	R0	R3 773 394	0%	% of stormwater systems replaced	100% of stormwater systems replaced	Completion certificate	R0	Yes		100% of stormwater systems replaced	N/A	N/A
						0%	% of concrete drains repaired	100% of concrete drains repaired	Completion certificate	R0	No		80% of concrete drains repaired	Delays in payment of service provider	Engage Finance to prioritise payment of contractor. Target will

IDP Number	Project Description	Location	Ward	2023/2024 Budget	2023/2024 Adjusted Budget	Baseline	Key Performance Indicator	2023/2024 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2023/2024	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
															be achieved in the 24/25 FY
						0%	% of outlets structure repaired	100% of outlets structure repaired	Completion certificate	R0		No	50% of outlets structure repaired	Delays in payment of service provider	Engage Finance to prioritise payment of contractor. Target will be achieved in the 24/25 FY
23/24(R) - RSW007	Stormwater disaster repair Sheba RD Umjindi	Umjindi	43	R0	R2 891 378	0%	% of Low water bridge upgraded	100% of Low water bridge upgraded	Completion certificate	R0		No	30% of Low water bridge upgraded	Delays in payment of service provider	Engage Finance to prioritise payment of contractor
						0%	% of stormwater drain constructed	100% of stormwater drain constructed	Completion certificate	R0		Yes	100% of storm water drain constructed	N/A	N/A
						0%	% of 3km of sheba road repaired	100% of 3km of sheba road repaired	Completion certificate	R0		No	5% of 3km of Sheba road repaired	Delays in payment of service provider	Engage Finance to prioritise payment of contractor. Target will be achieved in the 24/25 FY

IDP Number	Project Description	Location	Ward	2023/2024 Budget	2023/2024 Adjusted Budget	Baseline	Key Performance Indicator	2023/2024 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2023/2024	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
23/24(R) - RSW008	Stormwater Disaster repair Matsulu	Matsulu	27	R0	R4 088 817	0	Number of headwalls repaired	2 headwalls repaired	Completion certificate	R0	No		0 headwalls repaired	Delays in payment of service provider	Engage Finance to prioritise payment of contractor
						0%	% of 0.35km road resurfaced	100% of 0.35km road resurfaced	Completion certificate	R0	Yes		100% of 0.35km road resurfaced	Delays in payment of service provider	Engage Finance to prioritise payment of contractor
Programme / Project: Community Development Programmes															
22/23-MLM210	Construction of Jerusalem Community Hall	Jerusalem	8	R8 077 646	R8 146 421	71%	% of Jerusalem community Hall constructed	100% of Jerusalem community Hall constructed	Completion certificate	R7 722 808	Yes		100% of Jerusalem community Hall constructed	N/A	N/A
22/23-MLM214	Upgrading of Masoyi Sports Facility	Masoyi	6	R2 000 000	R658 463	0%	% of Masoyi stadium constructed	5% of Masoyi stadium constructed	Progress Report	R727 227	No		0% of Masoyi stadium constructed	Delays in finalization of designs. Expenditure is for consultancy work	Designs finalized. Target will be achieved in the 24/25 FY
23/24-MLM274	Construction of Tekwane South Community Stadium-Phase 1	Tekwane South	18	R8 000 000	R661 558	0%	% of Tekwane South Community Stadium-Phase 1 constructed	5% of Tekwane South Community Stadium-Phase 1 constructed	Progress report	R661 557	No		0% of Tekwane South Community Stadium-Phase 1 constructed	Delays in procurement processes. Expenditure incurred is for consultancy work	Fasttrack appointment of service provider. Target will be achieved in the 24/25 FY

IDP Number	Project Description	Location	Ward	2023/2024 Budget	2023/2024 Adjusted Budget	Baseline	Key Performance Indicator	2023/2024 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2023/2024	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
23/24 (R)MLM 402	Renovation of White River Library	White River	30	R0	R500 000	0%	% of White River library constructed	5% of White River library constructed	Progress report	R0	No		0% of White River library constructed	Delays in procurement processes	Fasttrack appointment of service provider. Target will be achieved in the 24/25 FY
Development Priority: Waste and Environmental Management															
22/23-MLM204	Umjindi Solid waste disposal site	Umjindi	42	R10 000 000	R2 469 270	0%	% of Umjindi Solid waste disposal site constructed	10% Umjindi Solid waste disposal site constructed	Progress report	R2 469 269	Yes		10% Umjindi Solid waste disposal site constructed	N/A	N/A
SWM003	Waste Collection Services	Mbombela, White River, Kabokweni, Kanyamazane, Matsulu, Barberton	1,13,14,15,16,17,18,19,20,21,22,27,28,30,33,37,38 41,42,43,44,45	R0	R0	157	Number of New additional formalised dwellings with access to weekly waste removal services	120 New additional formalised dwellings with access to weekly waste removal services	Report	R0	No		119 New additional formalised dwellings with access to weekly waste removal services	Target determined by the number of dwellings registered on the billing register	N/A
Development Priority: Public Safety															
Programme / Project: Municipal law enforcement programmes															
MLSS002	Municipal Law	Institutional	Institutional	R0	R0	20	Number of Municipal law	28 Municipal law	Report	R0	Yes		28 Municipal law	N/A	N/A

IDP Number	Project Description	Location	Ward	2023/2024 Budget	2023/2024 Adjusted Budget	Baseline	Key Performance Indicator	2023/2024 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2023/2024	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
	Enforcement						enforcement operations conducted	enforcement operations conducted					enforcement operations conducted		
Programme / Project: Traffic law enforcement programme															
LTS001	Enhancement of traffic law enforcement	Institutional	Institutional	R0	R0	75	Number of road blocks conducted for traffic law enforcement	100 roadblocks conducted for traffic law enforcement	Report	R0		Yes	111 roadblocks conducted for Traffic Law Enforcement	Demand Driven	N/A
Development Priority: Rural Development															
Programme / Project: Support of Cooperatives programmes															
RTA003	Small Scale Farmer Support Programme	Institutional	Institutional	R455 000	R0	0	Number of Small-Scale farmers supported	6 Small Scale famers supported	Report	R88 966		Yes	6 Small Scale famers supported	N/A	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	7	7	0
Percentage	100%	100%	0%

IDP Number	Project Description	Location	Ward	2023/2024 Budget	2023/2024 Adjusted Budget	Baseline	Key Performance Indicator	2023/2024 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2023/2024	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															
LED008	SMMES/Cooperatives Support	Institutional	Institutional	R380 700	R190 000	0	Number of SMMES/Cooperatives supported with material/equipment	6 SMMES/Cooperatives supported with material/equipment	Hand over Report	R180 400	Yes		6 SMMES/Cooperatives supported with material/equipment	N/A	N/A
LED009	Informal Trade Trolley	Institutional	Institutional	R405 000	R200 000	0	Number of Informal Trade trollies renovated	20 Informal Trade trollies renovated	Report	R130 000	Yes		20 Informal Trade trollies renovated	N/A	N/A
Programme / Project: Business Regulation Programmes															
LED018	Issuing of informal Trade permits	Institutional	Institutional	R0	R0	200	Number of informal trade permits issued	200 informal trade permits issued	Report	R0	Yes		264 informal trade permits issued	Demand driven	N/A
LED019	Capturing of liquor	Institutional	Institutional	R0	R0	30	Number of liquor	40 liquor license	Report	R0	Yes		104 liquor license	Demand driven	N/A

IDP Number	Project Description	Location	Ward	2023/2024 Budget	2023/2024 Adjusted Budget	Baseline	Key Performance Indicator	2023/2024 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2023/2024	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
	license application						license captured	application captured					application captured		
Programme / Project: EPWP Programme															
EPWP001	Training programme for Coordinators and Data Capturers	Institutional	Institutional	R0	R0	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	R0	R0	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	6	5	1
Percentage	100%	83%	17%

IDP Number	Project Description	Location	Ward	2023/2024 Budget	2023/2024 Adjusted Budget	Baseline	Key Performance Indicator	2023/2024 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2023/2024	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 Certificates verified	353 Certificates verified	Certificates	R0	No		263 Certificates verified	Delays in payment of service provider	Fasttrack payment of service provider. Target will be achieved in the 24/25 FY
Programme / Project: OHS, Wellness and Employment Relations															
OHS001	Wellness interventions	Institutional	Institutional	R81 700	R0	4	Number of wellness events conducted	4 wellness events conducted	Attendance register	R0	Yes		4 Wellness event conducted	N/A	N/A
OHS002	Implementation of Wellness Programme	Institutional	Institutional	R408 240	R0	100%	% of employees and councillors requiring	100 % of employees and councillors requiring	Referral List	R143 476	Yes		100 % of employees and councillors requiring	N/A	N/A

IDP Number	Project Description	Location	Ward	2023/2024 Budget	2023/2024 Adjusted Budget	Baseline	Key Performance Indicator	2023/2024 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2023/2024	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
							EAP assisted	EAP assisted					EAP assisted		
ERS001	Local labour Forum	Institutional	Institutional	R0	R0	5	Number of Local Labour Forum meetings coordinated	5 Local Labour forum meetings coordinated	Attendance Registers/ Agenda	R0		Yes	8 Local Labour forum meetings coordinated	Demand driven	N/A
Programme / Project: IT, Records Management and Archives															
22/23-MLM24 1	New / Upgrade End User Equipment	Institutional	Institutional	R1 500 000	R2 993 342	Redundant and outdated End user equipment	% of New / Upgrade End User Equipment procured	50% of New / Upgrade End User Equipment procured	Delivery note	R2 602 820		Yes	94% of New / Upgrade End User Equipment procured	Demand driven	N/A
22/23-MLM24 2	New/Upgr Server & Network Infrastructure	Institutional	Institutional	R2 000 000	R2 400 000	Redundant and outdated Server and network infrastructure	% of New/Upgr ade Server & Network Infrastructure procured	50% of New/Upgr ade Server & Network Infrastructure procured	Delivery note	R2 314 791		Yes	97% of New/Upgr ade Server & Network Infrastructure procured	Demand driven	N/A

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	2023/2024 Budget	2023/2024 Adjusted Budget	Baseline	Key Performance Indicator	2023/2024 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2023/2024	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 (2022/23 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 IDPs for Reviewal 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
							14 (IDP consultative meetings)	Number of IDP consultative meetings held	42 IDP consultative meetings held	Attendance registers	R0	Yes		14 IDP consultative meetings held	N/A

IDP Number	Project Description	Location	Ward	2023/2024 Budget	2023/2024 Adjusted Budget	Baseline	Key Performance Indicator	2023/2024 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2023/2024	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	2023/2024 SDBIP	2024/2025 SDBIP approved by the Executive Mayor	2024/2025 SDBIP approved by the Executive Mayor	Approved SDBIP	R0		Yes	2024/2025 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 2024/2025 FY approved	1 Strategic Risk Register for 2024/2025 FY approved	2024/2025 FY Strategic Risk Register	R0		Yes	1 Strategic Risk Register for 2024/2025 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 2024/2025 FY compiled	1 Enterprise Risk Registers for the 2024/2025 FY compiled	2024/2025 Enterprise Risk Register	R0		Yes	1 Enterprise Risk Registers for the 2024/2025 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	2023/2024 Budget	2023/2024 Adjusted Budget	Baseline	Key Performance Indicator	2023/2024 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2023/2024	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 2022-2025 and Risk based operational audit plan for 2022/2023	Number of three-year rolling plan and risk based operational audit plan developed	1 three year rolling plan and (2023/24) 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 (2023/24) risk based operational audit plan developed	N/A	N/A
IA005	Functional Audit Committee	Institutional	Institutional	R0	R0	Approved 2021/22 Audit Committee Charter (AC)	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	4 audit committee meetings coordinated and held	N/A	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	7	6	1
Percentage	100%	86%	14%

IDP Number	Project Description	Location	Ward	2023/2024 Budget	2023/2024 Adjusted Budget	Baseline	Key Performance Indicator	2023/2024 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2023/2024	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	2023/2024 Budget	2023/2024 Adjusted Budget	Baseline	Key Performance Indicator	2023/2024 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2023/2024	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	1	Number of GRAP Compliant AFS submitted to the Auditor General	One 2022/23 GRAP Compliant AFS submitted to the Auditor General	Acknowledgment of receipt by the Auditor General	R0	Yes		One 2022/23 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 annual financial statements conducted	1 Quality review of annual financial statements conducted	Compliance and quality review report	R0	Yes		1 Quality review of annual financial statements conducted	N/A	N/A
Programme / Project: Assets Management Programme															
AM002	Update and maintenance of Asset register	Institutional	Institutional	R0	R0	2022/2023 updated and maintained Immovable Asset register	% of immovable asset register updated	100% of immovable asset register updated	GRAP compliant asset register	R6 590 281	Yes		100% of immovable asset register updated	N/A	N/A
Programme/ Project: General Valuation Roll Programme															
MRV002	Update of The General Valuation Roll	Institutional	Institutional	R4 855 950	R2 700 000	2023 GV Roll	Number of Certified Supplementary Roll compiled	1 Certified Supplementary Valuation Roll compiled	Certified Supplementary Valuation roll	R870 136	Yes		1 Certified Supplementary Valuation Roll compiled	N/A	N/A

IDP Number	Project Description	Location	Ward	2023/2024 Budget	2023/2024 Adjusted Budget	Baseline	Key Performance Indicator	2023/2024 Annual Target	Means of Verification	Actual Budget spent	Was the target achieved		Actual performance for 2023/2024	Reason for non-achievement and variations (deviation)	Plans to address non-achievement and timeframe
											Yes	No			
								and published					and published		
Programme/ Project: Revenue Enhancement Programme															
RC001	Enhancement of revenue collection	Institutional	Institutional	R0	R0	83%	% of monthly average collection rate achieved	90% monthly average collection rate achieved	Debtor Payment Rate Report	R0		No	86.64% monthly average collection rate achieved	Variance due to objections outcomes from the valuation roll	Engage Valuation to fasttrack finalization of objections

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

1. Post Establishment Report for the 2023/2024 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	21	10	20	51
Strategic Management Services	51	8	32	91
Corporate and Support Services	105	35	153	293
Financial Management	162	53	172	387
Local Economic Development	18	5	70	93
Sports, Arts and Culture	122	59	409	590
Technical Services	499	178	404	1081
Community Services	757	191	1543	2491
City Planning and Development	53	12	48	113
TOTAL	1788	551	2851	5190

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)

2023/2024 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 2023/2024 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 2023/2024 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	2023/2024 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 – 81 Councillors - 37

Internal and External Bursary Information (Comparisons between 2020/2021, 2021/2022 and 2023/2024 financial years)

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	Number of Internal Bursaries Approved In 2023/2024	Number of External Bursaries Approved In 2023/2024
110	0	218	0	154	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
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%
2023/2024	1 330 972 259	6.12%

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 2023/2024 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.