



SEKHUKHUNE
District Municipality

2021/2022

ANNUAL PERFORMANCE REPORT



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1. Legislative mandate

Annual Performance Report preparation

The Annual Performance Report (APR) for Sekhukhune District Municipality for the financial year 2021/2022 has been prepared in compliance with the provisions of the Local Government Municipal Finance Management Act which provides as follows:

Section 121 (3) (c) of the Local Government Municipal Finance Management Act, 2003 (Act no. 56 of 2003):

“the annual report of the municipality must include the annual performance report of the municipality prepared by the municipality in terms of section 46 of the municipal Systems Act”

Section 46 (1) of the Local Government Municipal Systems Act, 2000

“a municipality must prepare for each financial year an annual report consisting of-

(a) a performance report reflecting-

- (i) the municipality’s, and any service provider’s, performance during that financial year, also in comparison with targets of and with performance in the previous financial year***
- (ii) the development of service delivery priorities and performance targets set by the municipality for the following financial year, and***
- (iii) measures that were or are to be taken to improve performance***

In preparing the APR for 2021/2022, Sekhukhune District Municipality (SDM) has taken into account all the provisions of the relevant local government legislation to ensure that the APR complies with the requirements as set out by the law. The APR will also form part of the Annual Report (AR) which shall be tabled before council during January 2023. The APR will form part of bundle of documents that will be submitted together with the Annual Financial Statements of the SDM for 2021/2022 financial year.

2. Summary of Municipal Performance for 2021/2022 as per KPA

The District Municipality had planned to achieve a total of **185** targets for the 2021/2022 financial year. The Municipality managed to achieve **110** of the **185** set targets which is an equivalence of **59%** and **76** set targets were not achieved.

However, the municipality has declined with 4% from the previous financial year. The Department of Infrastructure and Water Services as the key Department of the district

with 47 targets and only achieved 8 targets at 17%. Due to poor provision of water services to communities, the Municipality faces challenges of community unrest.

The Department is constantly experiencing challenges relating to slow procurement processes, lack of source developments, poor performance by contractors and inability of ESKOM to provide electricity to water sources.

The following table outline the performance as per key performance area for the 2021/2022 financial year.

TABLE 1:

KEY PERFORMANCE AREAS	2020/2021 ANNUAL PERFORMANCE	2021/2022 ANNUAL PERFORMANCE			
	% ACHIEVED	NUMBER OF SET TARGETS	NUMBER OF ACHIEVED TARGETS	NUMBER OF TARGETS NOT ACHIEVED	% ACHIEVED
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					
Infrastructure & Water Services	29%	47	08	39	17%
Community Services	100%	18	18	-	100%
TOTAL	45%	65	26	39	40%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
Office of the Speaker	83%	13	10	03	76%
Office of the Executive Mayor	75%	22	17	05	72%
Office of the Municipal Manager	70%	18	14	04	83%
TOTAL	75%	53	41	12	77%
INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL DEVELOPMENT					
Corporate Services	80%	25	18	07	72%
IDP, PMS & Legal Services	93%	13	10	03	77%
TOTAL	84%	38	28	10	74%
FINANCIAL MANAGEMENT AND VIABILITY					
TOTAL	55%	15	08	07	53%

SPATIAL RATIONALE					
TOTAL	75%	04	03	01	75%
LOCAL ECONOMIC DEVELOPMENT					
TOTAL	60%	10	04	06	40%
TOTAL Performance	63%	185	110	75	59%

SEKHUKHUNE DEVELOPMENT AGENCY	53%	11	04	07	36%
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TABLE 2: 2021/2022 ANNUAL PERFORMANCE AS PER DEPARTMENTS

DEPARTMENT	NO. OF TARGETS	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% ACHIEVED
Infrastructure & Water Services	47	08	39	17%
Community Services	18	18	-	100%
Corporate Services	25	18	07	72%
Municipal Manager's Office	27	20	07	74%
Office of the Executive Mayor	22	17	05	77%
Office of the Speaker	13	10	03	76%
Budget & Treasury Office	15	08	07	53%
Planning & Economic Development	18	10	08	56%
Total	185	110	76	59%

Attached is the excel reports with full explanation of challenges and remedial actions for targets not achieved. **(Annexure APR1)**

Below is a graphical depiction of the overall performance of the Municipality in the financial year 2021/2022

2021/2022 ANNUAL PERFORMANCE

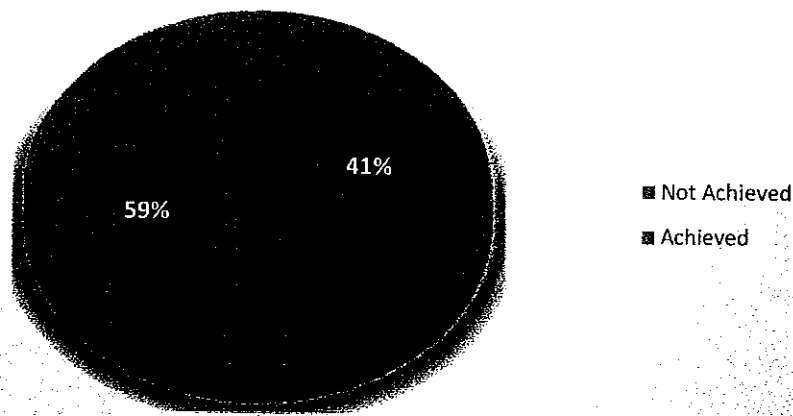


Figure1

3. Municipal Annual Performance Report for 2020/2021 financial year

The District Municipality had planned to achieve a total of **203** targets for the 2020/2021 financial year. The Municipality managed to achieve **128** of the **203** set targets which is an equivalence of **63%** and **75** set targets were not achieved.

Due to the covid 19 pandemic most of the Departments did not achieve their targets which led to the overall achievement of the Municipality to be at **63%**. The Department of Infrastructure and Water Services as the key Department of the district with **62** targets and only achieved **18** targets at **29%**. Due to poor provision of water services to communities, the Municipality faces challenges of community unrest.

The Department is constantly experiencing challenges relating to slow procurement processes, lack of source developments, poor performance by contractors and inability of ESKOM to provide electricity to water sources.

Table 3 below is an executive summary of the performance per the Key Performance Areas for the 2020/2021 financial year:

TABLE 3:

KEY PERFORMANCE AREAS	2019/2020 ANNUAL PERFORMANCE	2020/2021 ANNUAL PERFORMANCE			
		2020/2021 NUMBER OF SET TARGETS	2020/2021 NUMBER OF ACHIEVED TARGETS	2020/2021 NUMBER OF TARGETS NOT ACHIEVED	% ACHIEVED FOR 2020/2021
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					
Community Services	90%	18	18	-	100%

Infrastructure & Water Services	39%	62	18	44	29%
TOTAL	51%	80	36	44	45%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
Office of the Speaker	31%	12	10	2	83%
Office of the Executive Mayor	21%	20	15	5	75%
Office of the Municipal Manager	47%	17	12	5	70%
TOTAL	31%	49	37	12	75%
INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL DEVELOPMENT					
Corporate Services	60%	31	25	6	80%
IDP, PMS & Legal Services	79%	14	13	1	93%
TOTAL	66%	45	38	7	84%
FINANCIAL MANAGEMENT AND VIABILITY					
TOTAL	56%	20	11	9	55%
SPATIAL RATIONALE					
TOTAL	33%	4	3	1	75%
LOCAL ECONOMIC DEVELOPMENT					
TOTAL	80%	5	3	2	60%
TOTAL Performance	51%	203	128	75	63%

SEKHUKHUNE DEVELOPMENT AGENCY	36%	15	8	7	53%
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TABLE 4: 2020/2021 ANNUAL PERFORMANCE AS PER DEPARTMENTS

Table 4:

DEPARTMENT	NO. OF TARGETS	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% ACHIEVED
Infrastructure & Water Services	62	18	44	29%
Community Services	18	18	-	100%
Corporate Services	31	25	6	81%
Municipal Manager's Office	17+7+4	12+6+4	6+1	78%
Office of the Executive Mayor	20	15	5	75%
Office of the Speaker	12	10	2	83%
Budget & Treasury Office	20	11	9	55%
Planning & Economic Development	12	9	3	75%
Total	203	128	75	63%

Below is a graphical depiction of the overall performance of the Municipality in the financial year 2020/2021:

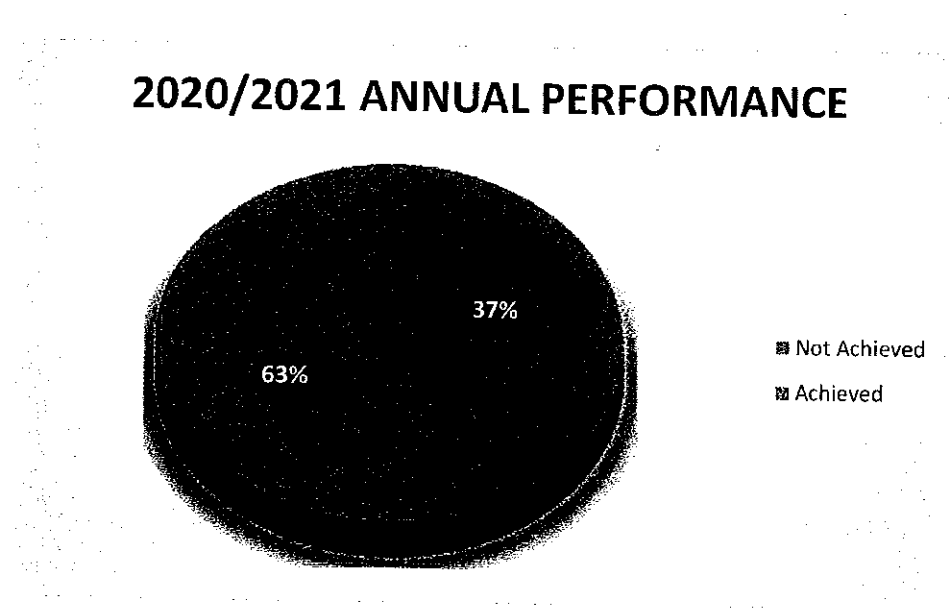


Figure 2

4. Detailed challenges and remedial actions of non-performance for the financial year 2021/2022

BASIC SERVICE DELIVERY AND INFRASTRUCTURE

On the above mentioned KPA, the municipality had planned 65 targets. Only 26 targets were achieved and 39 not achieved. The main contributing non-performance factors with remedial actions are discussed below in Table 5:

TABLE 5

BASIC SERVICE DELIVERY					
PROJECT	INDICATORS	ANNUAL TARGET 2021/2022	ANNUAL ACTUAL PROGRESS	CHALLENGES	REMEDIAL
OPERATION AND MAINTENANCE (O&M)					
Water incidents	Number of registered water incidents resolved within 14 days	4500 registered water incidents resolved within 14 days	3 817 registered water incidents resolved within 14 days	Due to non availability of funds and No spares to resolved incidents	Avail funds for new financial year,
Bulk Water Purchases	Number of Ml water purchased	16 500Ml of water purchased	13 575Ml of water purchased	Due to non-functionality of infrastructure as the result of non-availability of funds	Avail funds for new financial year to improve water supply

RURAL ROADS ASSET MANAGEMENT SYSTEM (RRAMS)					
Development of Rural Roads Asset Management System	Number of kilometres of Roads assessed	500 kilometres of Roads assessed	0 kilometres of Roads assessed	Delay in Appointment of Professional Service Provider	Fastrack the appointment of service provider by end of 1st quarter of 2022/2023 financial year
	Number of traffic counting stations completed.	200 traffic counting stations completed	0 traffic counting stations completed	Delay in Appointment of Professional Service Provider	Fastrack the appointment of service provider by end of 1st quarter of 2022/2023 financial year
REGIONAL BULK INFRASTRUCTURE GRANT (RBIG)					
Construction of Mooihoek bulk water supply phase G1.1	Number of km of bulk pipeline and package plant constructed	Construction of 3 Kilometres of bulk water supply pipeline. Construction of 1 package plant type clarifier	Procurement of service provider not done	Project delayed due to the contractor not being able to proceed with the work caused by under pricing	The contractor surrendered the project and termination currently being finalised through SDM Legal, new contractor to be appointed in the new financial year

Construction of Mooihoek bulk water supply phase G1.2	Number of km of bulk pipeline constructed	Construction of 4.7 Kilometers of bulk water supply pipeline.	1.88 Kilometers of bulk water supply pipeline constructed	Contractor running behind program due to cashflow problems	Revised program of works with cashflow projections has been submitted
Construction of Mooihoek Reservoirs phase 4H1	Number of Reservoir constructed	1 Reservoir constructed	No progress	Procurement of service provider not done	Available budget sufficient to start with this project in the 2022/2023
Construction of Mooihoek Reservoirs phase 4H2	Number of Reservoir constructed	1 Reservoir constructed	No progress	Procurement of service provider not done	Available budget sufficient to start with this project in the 2022/2023
Nebo BWS Commission Jane Furse Pipeline	Number of Kilometers of bulk water supply pipeline tested and commissioned	18 Kilometers of bulk water supply pipeline tested and commissioned	No progress	No service providers appointed yet for the refurbishment and commissioning	Tender advertised and closed. Appointment of PSP to be finalised by end of 1st quarter 2022/2023 financial year.

Nebo BWS Jane Furse to Lobethal Bulk Water Supply	Number of km's of bulk water supply pipeline assessed	18km of bulk water supply pipeline assessed	No progress	Project could not be implemented due to insufficient budget under the Nebo scheme	Project planned for the 2023/24 FY
Nebo BWS Makgeru to Schoonoord BWS	Number of Km of bulk water supply pipelines constructed	6.4Km of bulk water supply pipeline constructed	0Km of bulk water supply pipeline constructed	Additional professional fees required to complete the project exceeds 20% threshold as set by National Treasury. Approximately R20 million additional funds required by contractor to complete the project. Approved contract period lapsed	Request submitted to Treasury for advice which currently we await response from Treasury on how Council should move forward with the approval. Submission needs to go through Council since the overall requested VO amount exceeds the 20% threshold. Extension of time request undergoing approval processes within SDM

Moutse BWS Project 13 & 14	Number of mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station	2 mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station	0 Mechanical and Electrical (M & E) Groblersdal Water Treatment Work 0 clarifiers and 0 Filters refurbished	The SLA expired and could not be reviewed on time.	Approve the revised SLA by end of 1st quarter 2022/2023 financial year.
Moutse BWS Project (7 to 12)	Number of Kilometres of bulk water supply pipeline installed and tested	20 Kilometre of bulk water supply pipeline installed and tested	15 Kilometre of bulk water supply pipeline installed, tested & commissioned	The SLA expired and could not be reviewed on time.	Approve the revised SLA by end of 1st quarter 2022/2023 financial year.
Moutse BWS construction bulk water pipeline project (2-4)	Number of km of bulk water supply pipelines assessed and refurbished	14 km of bulk water supply pipelines assessed and refurbished	0 km of bulk water supply pipelines assessed and refurbished	Appoint consultant	Tender advertised and closed. Appointment of PSP to be finalised by end of 1st quarter 2022/2023 financial year.
WATER SERVICES INFRASTRUCTURE GRANT (WSIG)					

Maebe Drilling and Equipping of Borehole	Number of pump station constructed, package plant and storage tank installed	1 Pump station constructed, and 1 Reverse Osmosis Water Treatment Package Plant and 1 storage tank installed	0 Pump station constructed, and 0 Reverse Osmosis Water Treatment Package Plant and 0 storage tank installed	No contractor appointed due to Insufficient budget	Project is budgeted for in 2022/2023 FY
Tukakgomo RDP Section Borehole	Number of kilometres of network constructed and water meters installed	7 Km of water distribution network constructed, and 735 water meters installed	1823m of water distribution network completed and 668 water meters installed	Delay in Appointment of SDM as an implementing agent by DWS	Project is budgeted for in 2022/2023 FY
Nkosini Water Supply & Package Plant	Number of kilometres of pipeline constructed and protection of abstraction point and sealing of the reservoir	3.5km of pipeline constructed and 1 protection of abstraction and sealing of 1 reservoir	0km of pipeline constructed and 0 protection of abstraction done, and 0 reservoir sealed	No contractor appointed due to Insufficient budget	Project is budgeted for in 2022/2023 FY

Laersdrift Water Supply Intervention	Number of kilometres of network constructed and standpipes and storage tank installed	8 km reticulation network constructed, 22 communal standpipes and 1 storage tank installed	0 km reticulation network constructed, 0 communal standpipes and 0 storage tank installed	No contractor appointed due to Insufficient budget	Project is budgeted for in 2022/2023 FY
Phokwane/Brooklyn Water Supply	Number of kilometres of rising main and storage tank installed	3km of rising main and 1 elevated tank	0km of rising main constructed and 0 elevated tank constructed	No contractor appointed due to Insufficient budget	Project is budgeted for in 2022/2023 FY
Legolaneng VDIP	Number of VDIP completed	440 VDIP completed	0 VDIP completed	No contractor appointed due to Insufficient budget	Project is budgeted for in 2022/2023 FY
MUNICIPAL INFRASTRUCTURE GRANT(MIG)					
Fetakgomo VIP Backlog Programme (Phase 2,3)	Number of VIP units constructed	500 VIP units to be constructed	279 units constructed	1. Allocated units are less than the annual target	The balance(backlog) will be implemented in the next project

Ephraim Mogale VIP Backlog Programme (Phase2,3)	Number of VIP units constructed	958 VIP units to be constructed	747 VIP units to be constructed	1. Allocated units are less than the annual target	The balance(backlog) will be implemented in the next project
Makhuduthamaga VIP Backlog Programme	Number VIP sanitation units to be constructed	2300 VIP sanitation units to be constructed	1535 VIP units completed	Late commencement on construction due to noncompliance of Supply Chain requirements	Contractors are now SARS and COIDA compliant, extension of time to be granted for completion of all the 2300 VIPs

De Hoop/Nebo Plateau/Schoonoord Water Scheme Villages: GA – Mogashoa (Senkapudi) and Ga- Mogashoa (Manamane)	Number of water reticulation pipeline constructed	11 Kilometers of water reticulation pipeline constructed	4 Kilometers of water reticulation pipeline constructed	Contractor behind schedule due to insufficient material on site	Consultant to meet with the contractor to discuss issues of outstanding material and expediting procurement thereafter. Most of the outstanding material has since been procured and construction progressing
NSD07 Regional Water Scheme Construction of Concrete Reservoirs	No of Kilometres of bulk pipeline constructed Number of reservoirs completed	13 Kilometres of bulk pipeline constructed; 3 reservoirs completed	0, 1 Kilometres of bulk pipeline constructed; 0 reservoirs completed	Late payments of subcontractors lead to project stoppage and delays	Contractor got into an agreement with the concerned groups and managed to make outstanding payments, work has resumed on site
Elias Motsoaledi VIP Backlog Programme (Phase 2,3)	Number of VIP sanitation units to be constructed	2100 VIP sanitation units to be constructed	2066 VIIP units constructed	1. Allocated units are less than the annual target	The balance(backlog) will be implemented in the next project

Carbonitites to Zaaiplaas PH4(Dindela Reservoir)	Number of reservoirs constructed	1 Reservoir Constructed	None	Contractor terminated	Appoint a new contractor by end of the 1st quarter 2022/2023 financial year.
Tubatse VIP Backlog Programme (Phase 2,3)	Number of VIP sanitation units constructed	2000 VIP sanitation units to be constructed	1731 VIP Constructed	1. Allocated units are less than the annual target	The balance(backlog) will be implemented in the next project

<p>Motlailana, Makgemeng Water Supply</p>	<p>No of Kilometers of bulk line constructed No of Kilometers of reticulation constructed. Number of yard connection. Number of steel tanks erected. Number of concrete reservoirs constructed. Number of pumphouses constructed. Number of boreholes refurbished.</p>	<p>5,16 Kilometers for bulk line constructed 36,87 Kilometers of reticulation constructed. 520-yard connection. 1x steel tank erected. 0 x concrete reservoirs constructed. 4 pumphouses constructed. 4 boreholes refurbished)</p>	<p>0.5 Kilometers for bulk line constructed 44.6 Kilometers of reticulation constructed. 0-yard connection. 1x steel tank erected. 0 x concrete reservoirs constructed. 4 pumphouses constructed. 4 boreholes refurbished)</p>	<p>Ongoing disruption from the community forum or small business people demanding work</p>	<p>ISD attending to the issues and resolving them as and when they emanate</p>
<p>Malekana Regional Water Scheme</p>	<p>No of Kilometres of water pipeline constructed and number of reservoirs completed</p>	<p>14 kilometres of water pipeline constructed, and 4 reservoirs completed</p>	<p>11.61 kilometres of water pipeline constructed, and 0 reservoirs completed</p>	<p>Delays due to social challenges on site regarding sub-contracting of work to local business forums</p>	<p>ISD to engage local business forums. SDM to develop sub-contracting policy.</p>

Lebalelo South: Phase 3 (Ga- Maroga and Motlolo Bulk and Reticulation Infrastructure	No of Kilometers of bulk line constructed. Kilometre's reticulation pipeline constructed. Number of WTW Constructed. Number of boreholes refurbished	10 Kilometers of bulk line constructed. 50 Kilometre's reticulation pipeline constructed. 1 WTW Constructed. 3 boreholes refurbished.	4.2 Kilometers of bulk line constructed. 24.294 Kilometre's reticulation pipeline constructed. 0 WTW Constructed. 0 borehole refurbished.	Late delivery of materials, late payments of subcontractors lead to project stoppage and delay.	ISD attending to the issues and all payments done by end of July 2022
Ga Maphoha Command reservoir	Number of command reservoir tested and commissioned	1 command reservoir tested and commissioned	Testing and commissioning of the command reservoir not done	Non-payment due to budget constraints. Repairs to be done on the rising main	Process payment and instruct contractor to resume work
Legolaneng Water Supply	Number of boreholes drilled and equipped	1 borehole drilled and equipped	0 borehole drilled and equipped	Delay to electrify the borehole by ESKOM	Constant engagement/follow ups are being made with ESKOM

Brooklyn water supply	Number of steel tank installed	1 steel tank installed	0 steel tank installed	Tank is still under construction	Tank will be installed in July 2022
Mahlokwena (Malaeneng) water intervention	Number of boreholes equipped, and steel tank installed	1 borehole equipped and 1 steel tank installed	0 borehole equipped and 0 pipeline distribution installed	Contractor not competent	Contractor to be put on terms
Kgotlopong water intervention	Number of boreholes equipped, and pipeline distribution installed	1 borehole equipped and 1 pipeline distribution installed	0 borehole equipped and 0 pipeline distribution installed	community has indicated they need a project to include additional scope of works they have identified	Management is current evaluating the claim
Tshikanoshi Water Supply	Number of boreholes equipped and pipeline distribution installed	1 borehole equipped and 1 pipeline distribution installed	0 borehole equipped and 0 pipeline distribution installed	no water supply source	Management is currently evaluating the claim to increase funding for additional works

Sephaku Water Supply	Number of boreholes equipped, and pipeline distribution installed	1 borehole equipped and 1 pipeline distribution installed	0 borehole equipped and 0 pipeline distribution installed	contractor withdrawal due to under quoting	Submitted a business and technical report for approval by DWS.
Eenzaam water supply	Number of boreholes equipped, and pipeline distribution installed	1 borehole equipped and 1 pipeline distribution installed	0 borehole equipped and 0 pipeline distribution installed	contractor withdrawal due to under quoting	Submitted a business and technical report for approval by DWS.

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

INTERNAL AUDIT

Conduct Regularity audit	Number of regularity audit conducted	20 Regularity Audits conducted	17 regularity audit projects are conducted, and report issued. 3 Audit Projects are in progress.	Lack of human resource. Late appointment of service providers due to lack of budget. Performed more due diligence review	CAE position be filled. Due diligence be performed within certain threshold .
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Monitoring implementation of the operation clean audit strategy	Percentage monitoring of the operation clean audit strategy	100% monitoring of the operation clean audit strategy	0% monitoring of the operation clean audit strategy	Operation Clean Audit Strategy not presented to council for approval	Operation Clean Audit Strategy to be workshopped to Members of Mayoral committee before submission for approval council
Conducting external assessment review	Number of external quality assessment performed	1 external quality assessment performed	1 external quality assessment not performed	Lack of capacity (Human Resources) in the Internal Audit	Request Human resource to provide two Interns or fill in the vacant position including the position of the CAE
RISK MANAGEMENT					
Facilitate Risk Management Committee (RMC) meetings	Number of Risk Management Committee (RMC) meetings facilitated	4 x Risk Management Committee (RMC) meetings facilitated	Four (03) Audit & (01) Risk Committee meetings held	Delay in the appointment of Chairperson of Risk Committee	The chairperson was appointed during the 4 th quarter of 2021/2022 financial year
PUBLIC PARTICIPATION, MPAC SUPPORT; SECRETARIAT AND SUPPORT					

FOR A	Number of fora facilitated	16 Fora facilitated	15 Fora facilitated	Conflicting schedules	MPAC forum meeting rescheduled for 1st quarter
Public hearings	Number of public hearings facilitated	2 public hearings facilitated	1 public hearing facilitated	*Term of office of Cllrs ended on the 01/11/2021. The new Cllrs were sworn in and inaugurated on 25/11/2021 and 02/12/2021. *Conflicting schedules	1MPAC Public Hearing will be facilitated during Q1
Training and development of Cllrs	Number of councillors trained	10x Councillors trained	10x Councillors identified for training and applications sent to higher learning institutions	*Term of office of Cllrs ended on the 01/11/2021. The new Cllrs were sworn in and inaugurated on 25/11/2021 and 02/12/2021. *Conflicting schedules	10x Councillors registered to be trained during 2022/23 financial year

COMMUNICATIONS; ADVOCACY; SOCIAL FACILITATION; SPECIAL PROGRAMMES AND ARTS & CULTURE					
Newsletter & Publications	Number of newsletters produced	8 newsletters produced.	4 Newsletters Produced.	Delayed Printing of Newsletters resulted into none achievement.	The target will be implemented in the 2022/2023 financial year
Call Centre Revamping & Maintenance	Number of call centre revamped	1 call centre revamped	1 call centre not revamped.	Lack of Budget	The project is budgeted for implementation in the 2022/2023 financial year.
Coordination of health calendar days activities	Number of health calendar days activities coordinated	3 Health calendar days activities coordinated	1 Health Calendar Day Coordinated.	Unavailability of major stakeholders	Event planned for 2022/23 financial year

Coordination of District AIDS Council activities	Number of district AIDS Council activities coordinated	3 district AIDS Council activities coordinated	1 District AIDS Council activity coordinated.	Tight schedule in the Office of the Executive Mayor	AIDS Council meeting rescheduled for 2022/23 financial year
Facilitation of Mayor's forum	Number of Mayor's forum facilitated	4 Mayor's forum facilitated	1 Mayor's Forum facilitated.	Forum meeting not held due to tight schedule.	Forum meetings rescheduled for 2022/23

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

ICT infrastructure connection	Number of depots connections upgraded	18 depots connections upgraded	18 depots connections not upgraded Legal unit finalizing the MSA (Master Service Agreement)	Delay in finalizing the Master Service Agreement	Expedite finalizing the Master Service Agreement
Contract Monitoring	Number of SLA performance held	16 SLA performance held	16 SLA performance held	None	None

LABOUR RELATIONS

Facilitate LLF Meetings	Number of LLF meetings facilitated.	12 LLF meetings facilitated	2 LLF meetings facilitated to date, one pending.	Failure to honour scheduled meetings and failure to meet quorum.	SALGA training workshop conducted for management representatives and expected improvement in the new financial year.
AUXILIARY SERVICES					
Fleet Management system	Number of fleet management system procured	01 fleet management system procured	0 fleet management system procured	Budget constraints	Mun admin system as currently used in the institution to be used for the fleet management system

Settlement of emergency vehicles	Number of emergency vehicles settled	15 emergency vehicles settled	None	Lack of Funds	The settlement of the 15-emergency vehicle will be implemented in the next financial year
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EMPLOYEE ASSISTANCE PROGRAMME

Occupational Health and Safety elements	Number of Occupational Health and Safety elements conducted	41 Occupational Health and Safety elements conducted (24 workplace inspections, 8 project audits, 2 safety awareness campaigns, 4 safety committee meetings, 2 servicing of fire extinguishers and hose reels).	42 Occupational Health and Safety elements conducted (28 workplace inspections, 8 project audits, 2 safety awareness campaigns, 4 safety committee meetings, 0 servicing of fire extinguishers and hose reels done).	Supply Chain Management process which were withheld from February 2022 until May 2022 due to the order from National Treasury.	Servicing of fire extinguishers and hose reels will be done in the Q2 2022/2023
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Personal Protective Equipment	Number of Personal Protective Equipment provided to IWS, Emergency Services, Municipal Health Services, CPS, Budget and Treasury, SDA, PED, Mayors and Speakers office employees	All Personal Protective Equipment provided to IWS, Emergency Services, Municipal Health Services, CPS, Budget and Treasury, SDA, PED, Mayors and Speakers office employees	Personal Protective Equipment were provided to IWS, CPS, and Budget and Treasury only.	Delay in Supply Chain Bid Committee processes	All Personal Protective Equipment will be provided to employees in Q2 of the financial year 2022/2023
PERFORMANCE MANAGEMENT					
Performance Makgotla	Number of Performance Makgotla facilitated	04 Performance Makgotla facilitated	03 Performance Makgotla facilitated	First quarter performance lekgotla not held due to change of Political Leadership	To be facilitated in the next quarter

Individual performance assessments for senior managers	Number of performance assessments for senior managers conducted. (2020/21 Annual & 2021/22 Mid-term)	02 performance assessments for senior managers conducted. (2020/21 Annual & 2021/22 Mid-term)	01 performance assessment for senior manager (CMS) conducted for (2020/21 Annual)	Tight schedule of the Panel members	Performance assessments to be held in the next financial year
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DISTRICT DEVELOPMENT PLAN (DDP) / INTEGRATED DEVELOPMENT PLAN (IDP)

Facilitate the IDP Rep Forums	Number of IDP Rep Forums facilitated	2 IDP Rep Forums facilitated	Only 1 IDP Rep Forum Meeting was held on the 04 May 2022	Change of leadership that led to competing council activities	Meeting was rescheduled for second quarter
Review of 2022/2023 District Development Plan (DDP)	Number of District Development Plan (DDP) reviewed	1 District Development Plan (DDP) reviewed	Review was done by CoGTA and not the municipality	Poor dissemination of information by Coghsta	Improve on communication

LOCAL ECONOMIC DEVELOPMENT

Facilitate development of SMMEs and Cooperatives development strategy	Number of SMMEs and Cooperatives development strategy developed	1 SMMEs and Cooperatives development strategy developed	0 SMMEs and Cooperatives development strategy developed	Professional Service Provider not appointed due to tender validity period expiry	To readvertise in the 1st quarter of 2022/2023 financial year
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Facilitate appointment of service provider for Enterprise and Supplier Development (ESD) Programme	Number of service provider appointed for Enterprise and Supplier Development (ESD) Programme	1 service provider appointed for Enterprise and Supplier Development (ESD) Programme	Service provider not appointed	Procurement of the services of Professional Service Provider delayed due to weighing of better options to implement the programme	A tender was advertised and closed in July 2022. The process to appoint PSP to be finalised by end of 1st quarter 2022/2023 financial year
Support to SMMEs and Co-operatives	Number of SMMEs/Co-operative supported	20 SMMEs/Co-operatives supported	0 SMMEs/Co-operatives supported	Submissions reached SCM late to effect procurement of good and services	A tender was advertised and closed in July 2022. The process to appoint PSP to be finalised by end of 1st quarter 2022/2023 financial year

Facilitate development of Regional Industrial Development Master Plan for the Special Economic Zone (SEZ)	Number of Regional Industrial Development Master Plan developed	1 Regional Industrial Development Master Plan developed	0 Regional Industrial Development Master Plan developed	Professional Service Provider not appointed due to tender validity period expiry	To readvertise in the 1st quarter of 2022/2023 financial year
Facilitate review of SDM Tourism Strategy	Number of SDM Tourism Strategies reviewed	1 SDM Tourism Strategy reviewed	0 SDM Tourism Strategy reviewed	Professional Service Provider not appointed due to tender validity period expiry	To readvertise in the 1st quarter of 2022/2023 financial year
SPATIAL RATIONALE					
Facilitate Land Acquisition for District Municipal Offices	Number of hectares of land acquired for development of District Municipal Offices facilitated	10 hectares of land acquired for development of District Municipal Offices facilitated	Community resolution was signed, and 6 hectore of land is acquired for District Municipal Offices by end June 2022	The Pedi Mamone Tribal Authority could not fulfil the initial request of 10 ha of land	Instead, they gave the district 6ha of land

FINANCIAL VIABILITY

Manual GRAP Compliant FAR	% accounting of assets	100% accounting of assets	82% modules implemented on SOLAR	As the activities are dependent on BCX (i.e. service provider) there is only one consultant allocated to the municipality and it takes long to implement some of the activities.	Timely implementation of the outstanding modules.
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mSCOA implementation plan	% of activities on mSCOA implementation plan achieved	100% of activities on mSCOA implementation plan achieved	82% modules implemented on SOLAR	As the activities are dependent on BCX (i.e., service provider) there is only one consultant allocated to the municipality and it takes long to implement some of the activities.	Timely implementation of the outstanding modules.
Identification of potential areas to be billed	Number of areas with revenue potential to be billed	Collection of data and billing of 5 areas with revenue potential	Customer data have been collected in 5 areas which are potential billable	Awaiting the appointment of data cleansing provider to do cleansing before uploading in the billing system	Fast track the appointment of data cleansing provider
Meter reading	% of customer's meters validated and read	75% Validation and reading of customers meters	74,1% meter was validated and read	The copper meters were stolen some areas	Awaiting the appointment of provider to supply the plastic meters by end of 1st quarter 2022

Improve collection rate	% improvement of collection rate	75% of revenue collected against the billing	49% revenue collection rate	Lack of internal capacity to effect disconnections of services	Awaiting the appointment of provider to supply the plastic meters by end of 1st quarter 2022
	% Reduction of debt book	2% reduction of debt book	0% reduction in debt book	The debt book had increased by 4%. The cause of that is a lack of internal capacity to effect disconnections of services	Awaiting the appointment of provider to supply the plastic meters by end of 1st quarter 2022
Free basic services	% of indigent customers	10% increase in indigent customers	0% increase in indigent customers	Awaiting the appointment of provider to do indigent verifications	Awaiting the appointment of provider to supply the plastic meters by end of 1st quarter 2022

5. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022

Section 53 (1) (ii) of the Local Government Municipal Systems Act, 2003 provides that the Mayor of the Municipality is charged with the responsibility to consider and approve the Service Delivery and Budget Implementation Plan for 2021/2022 financial year.

The preparation of the 2022/2023 SDBIP is against the backdrop of the findings of the Auditor General on Performance information. Measures were taken to ensure that issues raised by Auditor General are being addressed in preparation for 2021/2022 financial year. It must however be noted that as with all audit processes, the results can only be measured in 2020/2021 audit opinion.

The following is a summary of targets and budgets for implementation of programmes by Municipal Departments as per Departmental allocations:

The Executive Mayor approved the SDBIP for the six key performance areas (KPA's) as per the Local Government priorities with its entity with **203** targets: The table below outline the target as per key performance area and the entity:

KEY PERFORMANCE AREA	NUMBER OF TARGETS
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	
Infrastructure & Water Services	62
Community Services	18
TOTAL	80
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
Office of the Speaker	12
Office of the Executive Mayor	20
Office of the Municipal Manager	17
TOTAL	49

INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL DEVELOPMENT	
Corporate Services	31
IDP, PMS & Legal Services	14
TOTAL	45
FINANCIAL VIABILITY	
TOTAL	20
SPATIAL RATIONALE	
TOTAL	04
LOCAL ECONOMIC DEVELOPMENT	
TOTAL	05
TOTAL FOR THE SIX KEY PERFORMANCE AREAS	
TOTAL	203
Sekhukhune Development Agency	15

SDBIP TARGETS AS PER DEPARTMENTS

DEPARTMENT	NO. OF TARGETS
Infrastructure & Water Services	62
Community Services	18
Corporate Services	31
Office of the Speaker	12
Office of the Executive Mayor	20
Municipal Manager's Office	17
Planning & Economic Development	13
TOTAL	203

Sekhukhune Development Agency	15
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The operational budget for the 2022/2023 financial year is **R 1 210 585 736,05** and capital budget **R 489 206 440** In total budget for the 2022/2023 financial year is **R 1 699 792 176,05**

6. PERFORMANCE OF SERVICE PROVIDERS FOR 2021/2022 FINANCIAL YEAR PER KPA

• BASIC SERVICE DELIVERY AND INFRASTRUCTURE

NAME OF SERVICE PROVIDER	SERVICE RENDERED	LEVEL OF PERFORMANCE	REMARKS
MGM Bluhray Engineers	Consultant	3	• Average performance
Lebaka Construction	Contractor	3	• Average performance
Eternity Star and Zacks Business Enterprise	Contractor	3	• Average performance
Zacks Business Enterprise	Contractor	3	• Average performance
Mulalo Business Enterprise	Contractor	3	• Average performance
Babina Tiou Trading & Projects	Contractor	3	• Average performance
Mothakge Phadima	Contractor	3	• Average performance
Masekwameng Traders JV Simango	Contractor	3	• Average performance
20 Elevation Construction and Landscaping	Contractor	2	• Poor performance
Bo MaMohlala	Contractor	3	• Average performance
Mont Consulting	Consultant	4	• Good performance
Irhalane construction	Contractor	4	• Good performance
Moepagauta JV Mafoko JJ	Contractor	3	• Average performance

HWA Engineers and Project Managers	Consultant	2	<ul style="list-style-type: none"> Poor performance
Mulalo Business Enterprise	Contractor	2	<ul style="list-style-type: none"> Poor performance
Lebaka Construction	Contractor	2	<ul style="list-style-type: none"> Poor performance
Aphane Consulting Engineers (Pty) Ltd.	Consultant	4	<ul style="list-style-type: none"> Good performance
Baphalaborwa 72 Construction	Contractor	4	<ul style="list-style-type: none"> Good performance
SDVK	Contractor	4	<ul style="list-style-type: none"> Good performance
Ntshiana & Maunyatlala JV	Contractor	4	<ul style="list-style-type: none"> Good performance
Tubatse Consulting	Consultant	4	<ul style="list-style-type: none"> Good performance
Madipadi	Contractor	4	<ul style="list-style-type: none"> Good performance
Mothakge Phadima	Contractor	4	<ul style="list-style-type: none"> Good performance
Zutari	Consultant	3	<ul style="list-style-type: none"> Average performance
HLTC Construction	Contractor	3	<ul style="list-style-type: none"> Average performance
TLOU INTEGRATED TECH CC	Consultant	3	<ul style="list-style-type: none"> Average performance
Kgobokanang Business Project	Contractor	3	<ul style="list-style-type: none"> Average performance
DWS Construction West	Contractor	3	<ul style="list-style-type: none"> Average performance
Bamphile Bohlale	Supply and Delivery of Extension Cords for MHS	3	<ul style="list-style-type: none"> Average performance
GREAT FOCUS MEDIA	Supply and Delivery of MHS Trophies	3	<ul style="list-style-type: none"> Average performance

Skills Training	Supply and Delivery of Training Academy Instructional Material	3	• Average performance
LEHAYANA TRADING AND SUPPLY	Supply and Delivery of Blankets and Foam Mattresses	3	• Average performance

• GOOD GOVERNANCE AND PUBLIC PARTICIPATION

NAME OF SERVICE PROVIDER	SERVICE RENDERED	LEVEL OF PERFORMANCE	REMARKS
Africa Youth Consortium Tekka	Events Management	3	• Average performance
Tshepang Marketing	Events Management	3	• Average performance
Le fase La Rona	Events Management	4	• Good performance
Nkapesane Trading	Events Management	3	• Average performance
T.K. Sound	Events Management	2	• Poor performance
KT Mogano	Events Management	4	• Good performance
MNB Chartered Accountants	Review of AFS –SDM	4	• Good performance
Reliable Accountants JV T.M Consortium	Prepare AFS-SDA	4	• Good performance
SB Consulting T/A Chartered Accountants	Review of AFS –SDA	4	• Good performance
KUNENE-MAKOPO RISK SOLUTIONS	Performing Information Communication and Technology Audit	4	• Good performance
LOSKOP ALARMS	Performing Regularity Audit	4	• Good performance
	Insurance Broking	3	• Average performance
	Armed Response	3	• Average performance

SESANA SECURITY	Physical Guarding	2	<ul style="list-style-type: none"> Poor performance
MOGOLA SECURITY	Physical Guarding	2	<ul style="list-style-type: none"> Poor performance
MABOTWANE SECURITY	Physical Guarding	3	<ul style="list-style-type: none"> Average performance
TUBATSE SECURITY	Physical Guarding	3	<ul style="list-style-type: none"> Average performance

• INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL DEVELOPMENT

NAME OF SERVICE PROVIDER	SERVICE RENDERED	LEVEL OF PERFORMANCE	REMARKS
ML Mateme Attorneys	Professional Legal Services	4	<ul style="list-style-type: none"> Good performance
Dikgati Mphahlele Attorneys	Professional Legal Services	4	<ul style="list-style-type: none"> Good performance
Verveen Attorneys	Professional Legal Services	4	<ul style="list-style-type: none"> Good performance
SC Mdhuli Attorneys	Professional Legal Services	4	<ul style="list-style-type: none"> Good performance
Mashcorp	Wireless upgrade and Internet Service Provider	3	<ul style="list-style-type: none"> Average performance
FHIMA Consultancy and Projects	CCVTV and Biometrics	3	<ul style="list-style-type: none"> Average performance
Telkom	Telephones and Internet	3	<ul style="list-style-type: none"> Average performance
BCX	Financial System	3	<ul style="list-style-type: none"> Average performance
Sage VIP	Payroll System	3	<ul style="list-style-type: none"> Average performance
Amasondo Fleet Management	Fleet Management EMS Fleet	3	<ul style="list-style-type: none"> Average performance
Fleet Africa	Fleet Management IWS Fleet	3	<ul style="list-style-type: none"> Average performance
Ephraim Mogale Local	Office Rental	3	<ul style="list-style-type: none"> Average performance

Municipality	Fire station		
Bumazi Properties	Office Rental District offices	3	• Average performance
Jane Furse Memorial	Office Rental IWS and EMS offices	3	• Average performance
SF Ndala	Office Rental IWS Maklerekeeng offices	3	• Average performance
Double Barrel Security Services	Office Rental IWS Ephraim Mogale Regional Offices	3	• Average performance
K Boneng Training Institute	Learnership Training of 27 Unemployed learners in Water and Waste Water Reticulation NQF Level 2	3	• Average performance

• FINANCIAL MANAGEMENT AND VIABILITY

NAME OF SERVICE PROVIDER	SERVICE RENDERED	LEVEL OF PERFORMANCE	REMARKS
Maxprof	VAT recovery	4	• Good performance
Ntiyiso	Meter reading	3	• Average performance
REVCON	Debt collection	3	• Good performance
MORAR	Assets management	3	• Good performance
Tsoga Tech	3 rd Party collection	2	• Poor performance
SOLAR	Financial system	2	• Poor performance

• SEKHUKHUNE DEVELOPMENT AGENCY

NAME OF SERVICE PROVIDER	SERVICE RENDERED	LEVEL OF PERFORMANCE	REMARKS
Ashcor Travels	Accommodation	4	<ul style="list-style-type: none"> • Excellent Good performance
Reakgona Travel services	Accommodation	3	<ul style="list-style-type: none"> • Average performance
Batlokwa Travels	Accommodation	3	<ul style="list-style-type: none"> • Average performance
Dio padre Trading	Accounting Services (Filing For SARS)	4	<ul style="list-style-type: none"> • Good performance
Ntantabele Trading	Catering	3	<ul style="list-style-type: none"> • Average performance
Mogalakwena Valuers	Property Valuation	4	<ul style="list-style-type: none"> • Good performance
Mokgonyana Falala trading	Catering	3	<ul style="list-style-type: none"> • Average performance
Hlapiadi a Nape PTY LTD	Catering	3	<ul style="list-style-type: none"> • Average performance
Michael Mohlala Trading and Projects	Catering	2	<ul style="list-style-type: none"> • Poor performance

7. Measures to improve performance

Challenge	Measures to improve performance
The poor quality of technical reports due to lack of technical capacity within the Municipality	Experienced PSP's to be appointed and monitored, The existing design committee to be strengthened for reviewing technical reports prior to submission to Department of Water & Sanitation (DWS) & Bid Specification Committee (BSC). MISA has deployed officials to support the Municipality.
Poor planning due to lack of capacity within the planning department of the municipality	MISA has deployed professional engineers to support the Municipality
Inadequate application of Project Management Techniques in Planning & Implementation of projects	Continuous technical skills training & development through SAICE training programme. MISA is providing training combined with on-the-job training.
Disagreement between Traditional Leaders on land where projects are to be implemented. One village does not agree to share with neighbouring community.	Extensive consultation before the approval of the project by DWS. Obtain prior approval of Traditional Leaders for the projects to continue.
Lack of water source within the region. Sometimes the quality of water cannot be used for consumption which compels the Municipality to stall the projects. Additional funding will therefore be required to build a package plant. This funding acquisition process takes time.	At planning stage, the quality and quantity of underground water must be determined before the technical report to drill a borehole is submitted for funding.
Delays by ESKOM to energise completed projects for commissioning	Submit application for connection to ESKOM grid at the planning stage of the projects to accommodate their sourcing period.
Structuring of the RBIG to be paid to the Municipality via DWS whereas the DORA allocates it directly to the Municipality. DWS delays the payment of service providers funded from this grant.	Engage the National Treasury to transfer the RBIG grant directly to the municipality

8. Conclusion

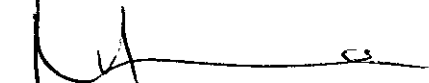
The Annual Performance Report (APR) reflects the performance of Sekhukhune District Municipality during 2021/2022 financial year. The APR also contrasts the performance of the year under review with the performance of the prior year which is 2020/2021. The APR also highlights the performance of service providers that were contracted by the municipality to provide services as part of fulfilling the municipal powers and function. The municipality has developed a turn around strategy that will assist in the implementation of projects

9. Appendix A: Performance Rating for Service Providers

Level	Description	Rating
Level 5 Outstanding performance	Performance far exceeds the standard expected for the job in all areas of the project. The company has achieved exceptional results against all performance criteria and indicators specified in the service level agreement/contract and maintained this in all areas of responsibility throughout the year.	5
Level 4 Performance significantly above expectations	Performance is significantly higher than the standard expected for the job in all areas. The service provider has achieved above fully effective results against more than half of the performance criteria and indicators specified in the service level agreement /contract and fully achieved all others throughout the year	4
Level 3 Fully effective	Performance fully meets the standard expected for the job in all areas. The service provider has achieved effective results against all significant performance criteria and indicators specified in the service level agreement/contract and may have achieved results significantly above expectations in one or two less significant areas throughout the year	3
Level 2 Performance not fully satisfactory	Performance is below the standard required for the job in key areas. The service provider has achieved adequate results against	2

	many key performance areas and indicators specified in the service level agreement/contract but did not fully achieve adequate results against others during the course of the year. Improvement in these areas is necessary to bring performance up to the standard expected.	
Level 1 Unacceptable performance	Performance does not meet the standard required for the job. The service provider has not met one or more fundamental requirements and/or is achieving results that are well below the performance criteria and indicators in a number of significant areas of responsibility. The service provider has failed to demonstrate the commitment or ability to bring performance up to the level expected despite efforts to encourage improvement.	1

APPROVAL

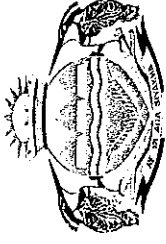


Ms. M.J. NTSHUDISANE

MUNICIPAL MANAGER

DATE: 31/08/2022

ANNEXURE APR 1



SEKHUKHUNE
District Municipality

Private Bag X8611 Groblersdal 0470, 3 West Street Groblersdal 0470
Tel : (013) 262 7300, Fax: (013) 262 3688
E-Mail : sekinfo@sekhukhune.co.za

2021/2022 ANNUAL PERFORMANCE REPORT

BASIC SERVICE DELIVERY

2021/2022 ANNUAL PERFORMANCE REPORT

BASIC SERVICE DELIVERY

OBJECTIVES	PROJECT	BASELINE 2020/2021	INDICATORS	ANNUAL TARGET 2021/2022	PROGRESS ACHIEVED/NOT ACHIEVED	ANNUAL ACTUAL PROGRESS	CHALLENGES	REMEDIAL	POE	BUDGET 2021-2022
To resolve registered sanitation incidents within 14 days.	Sanitation incidents	700 registered sanitation incidents resolved within 14 days	Number of registered sanitation incidents resolved within 14 days	700 registered sanitation incidents resolved within 14 days	Achieved	810 registered sanitation incidents resolved within 14 days	None	None	Incident Report	52,048,895.51
To resolve registered water incidents within 14 days.	Water incidents	5000 registered water incidents resolved within 14 days	Number of registered water incidents resolved within 14 days	4500 registered water incidents resolved within 14 days	Not achieved	3 817 registered water incidents resolved within 14 days	Due to non availability of funds and No spares to resolved incidents	Avail funds for new financial year.	Incident Report	
To purchase Bulk water by June 2022	Bulk Water Purchases	16 500M ³ of water purchased	Number of M ³ water purchased	16 500M ³ of water purchased	Not achieved	13 575M ³ of water purchased	Due to non functionality of infrastructure as the result of non availability of funds	Avail funds for new financial year to improve water supply	Summary Meter readings report.	135, 330,000
To develop water sources in areas that does not have infrastructure and replace dried boreholes by June 2022	Ground Water Development	New Program	Number of ground water source developed	20 Ground water source developed (boreholes)	Achieved	20 Ground water source developed (boreholes)	None	None	Progress Reports	10 757 256,78
To purchase electricity by June 2022	Electricity Usage	1200 KWH of Electricity used	Number of KWH electricity used	10 000 000 KWH of Electricity used	Achieved	10,8 000 000 KWH of Electricity used	None	None	Summary Electrical Meter readings report.	40 000 000,00

RURAL ROADS ASSET MANAGEMENT SYSTEM (RRAMS)

To Develop 80% of Road Asset Management System by June 2022	Development of Rural Roads Asset Management System	Desk top studies and the first rounds of Visual Conditions Assessments	Number of kilometres of Roads assessed	500 kilometres of Roads assessed	Not Achieved	0 kilometres of Roads assessed	Delay in Appointment of Professional Service Provider	Fastrack the appointment of service provider by end of 1st quarter of 2022/2023 financial year	Progress report	2, 437, 000. 00
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REGIONAL BULK INFRASTRUCTURE GRANT (RBIG)										
				Number of traffic counting stations completed.	200 traffic counting stations completed	Not Achieved	0 traffic counting stations completed	Delay in Appointment of Professional Service Provider	Fastrack the appointment of service provider by end of 1st quarter of 2022/2023 financial year	Progress report
To reduce water services backlog with 90% by June 2022	Mooihoek bulk water supply phase 4F1	1 X 5 Mi concrete reservoirs constructed	1 Kilometers of bulk water pipeline and concrete reservoirs constructed	Number of km of bulk pipeline tested and commissioned	1km of bulk pipeline tested and commissioned	Achieved	1km of bulk pipeline tested and commissioned	None	None	R94 645 000. 00
To reduce water services backlog with 90% by June 2022	Construction of Mooihoek bulk water supply phase G1.1	1 X 5 Mi concrete reservoir completed Phase 4BA	Number of km of bulk pipeline and package plant constructed	Construction of 3 Kilometres of bulk water supply pipeline. Construction of 1 package plant type clarifier	Not Achieved	Not Achieved	Procurement of service provider not done	Project delayed due to the contractor not being able to proceed with the work caused by underpricing	The contractor surrendered the project and termination currently being finalised through SDM Legal, new contractor to be appointed in the new financial year	Progress report
To reduce water services backlog with 90% by June 2022	Construction of Mooihoek bulk water supply phase G1.2	1 X 5 Mi concrete reservoir completed Phase 4BA	Number of km of bulk pipeline constructed	Construction of 4.7 Kilometers of bulk water supply pipeline.	Not Achieved	Not Achieved	1.88 Kilometers of bulk water supply pipeline constructed	Contractor running behind program due to cashflow problems	Revised program of works with cashflow projections has been submitted	Progress report
To reduce water services backlog with 90% by June 2022	Construction of Mooihoek bulk water supply phase G2	17km of bulk water supply pipeline completed	Number of km of bulk pipeline and KL of reinforced concrete reservoir constructed	Construction of 4.9 Kilometres of bulk water supply pipeline. Construction of 500KL Reinforced Concrete Reservoir	Achieved	Achieved	Construction of 4.9 Kilometres of bulk water supply pipeline. Construction of 500KL Reinforced Concrete Reservoir	None	None	Progress report
To reduce water services backlog with 90% by June 2022	Construction of Mooihoek Reservoirs phase 4H1	12Ml/day Mooihoek Water Treatment Works	Number of Reservoir constructed	1 Reservoir constructed	Not Achieved	Not Achieved	No progress	Procurement of service provider not done	Available budget sufficient to start with this project in the 2022/2023	Progress report
To reduce water services backlog with 90% by June 2022	Construction of Mooihoek Reservoirs phase 4H2	12Ml/day Mooihoek Water Treatment Works	Number of Reservoir constructed	1 Reservoir constructed	Not Achieved	Not Achieved	No progress	Procurement of service provider not done	Available budget sufficient to start with this project in the 2022/2023	Progress report

To reduce water services backlog with 90% by June 2022	Nebo BWS Commission Jane Furse Pipeline	Nebo Phase 1A completed and not commissioned	Number of Kilometers of bulk water supply pipeline tested and commissioned	18 Kilometers of bulk water supply pipeline tested and commissioned	Not achieved	No progress	No service providers appointed yet for the refurbishment and commissioning	Tender advertised and closed. Appointment of PSP to be finalised by end of 1st quarter 2022/2023 financial year.	Progress report	R50, 000, 000. 00
To reduce water services backlog with 90% by June 2022	Nebo BWS Jane Furse to Lobethal Bulk Water Supply	18km's of bulk water supply pipe line phase two from Jane Furse to Lobethal completed	Number of km's of bulk water supply pipeline assessed	18km of bulk water supply pipeline assessed	Not achieved	No progress	Project could not implemented due to insufficient budget under the Nebo scheme	Project planned for the 2023/24 FY	Progress report	
To reduce water services backlog with 90% by June 2022	Nebo BWS Makgeru to Schoonoord BWS	18.2 Km of Schoonoord bulk water supply pipeline in Makgeru. 10ML Command Concrete Reservoir in Schoonoord constructed	Number of Km of bulk water supply pipelines constructed	6.4Km of bulk water supply pipeline constructed	Not achieved	0Km of bulk water supply pipeline constructed	Additional professional fees required to complete the project exceeds 20% threshold as set by National Treasury	Request submitted to Treasury for advise which currently we awaits response from Treasury on how Council should move forward with the approval	Progress report	
To reduce water services backlog with 90% by June 2022	Moutse BWS Project 13 & 14	1 WTW in Groblersdal extended in Project 1 and 1 pump station constructed in Project 6	Number of mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station	2 mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station	Not achieved	0 Mechanical and Electrical (M & E) Groblersdal Water Treatment Work 0 clarifiers and 0 Filters refurbished	Approximately R20 million additional funds required by contractor to complete the project	Submission needs to go through Council since the overall requested VO amount exceeds the 20% threshold	Progress report	R80, 000, 000. 00
To reduce water services backlog with 90% by June 2022	Moutse BWS Project (7 to 12)	30 Kilometre of bulk water supply pipeline constructed	Number of Kilometres of bulk water supply pipeline installed and tested	20Kilometre of bulk water supply pipeline installed and tested	Not achieved	15 Kilometre of bulk water supply pipeline installed, tested & commissioned	Approved contract period lapsed	Extension of time	Progress report	

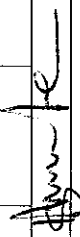
	Moutse BWS construction bulk water pipeline project(2-4)	19km of bulk water supply pipeline constructed	Number of km of bulk water supply pipelines assessed and refurbished	14 km of bulk water supply pipelines assessed and refurbished	Not achieved	0 km of bulk water supply pipelines assessed and refurbished	Appoint consultant	Tender advertised and closed. Appointment of PSP to be finalised by end of 1st quarter 2022/2023 financial year.	Progress Report	
To reduce water services backlog with 90% by June 2022	Maebe Drilling and Equipping of Borehole	Three (3) drilled and equipped boreholes and bulk pipeline.	Number of pump station constructed, package plant and storage tank installed	1 Pump station constructed and 1 Reverse Osmosis Water Treatment Package Plant and 1 storage tank installed	Not Achieved	0 Pump station constructed and 0 Reverse Osmosis Water Treatment Package Plant and 0 storage tank installed	No contractor appointed due to insufficient budget	Project is budgeted for in 2022/2023 FY	Progress Report / Completion Certificate	R13, 000, 000. 00
	Tukakgomo RDP Section Borehole	3.75 Km of water distribution network constructed and 1 raw water abstraction point upgraded	Number of kilometres of network constructed and water meters installed	7 Km of water distribution network constructed and 735 water meters installed	Not achieved	1823m of water distribution network completed and 688 water meters installed	Delay in Appointment of SDM as an implementing agent by DWS	Project is budgeted for in 2022/2023 FY	Progress Report / Completion Certificate	R9, 000, 000. 00
	Nkosini Water Supply & Package Plant	1 scoping report and business plans	Number of kilometres of pipeline constructed and protection of abstraction point and sealing of the reservoir	3.5km of pipeline constructed and 1 protection of abstraction and sealing of 1 reservoir	Not Achieved	0km of pipeline constructed and 0 protection of abstraction done and 0 reservoir sealed	No contractor appointed due to insufficient budget	Project is budgeted for in 2022/2023 FY	Progress Report / Completion Certificate	R8, 000, 000. 00
	Laersdrift Water Supply Intervention	1 Scoping Report and Business Plan	Number of kilometres of network constructed and stand pipes and storage tank installed	8 km reticulation network constructed, 22 communal stand pipes and 1 storage tank installed	Not Achieved	0 km reticulation network constructed, 0 communal stand pipes and 0 storage tank installed	No contractor appointed due to insufficient budget	Project is budgeted for in 2022/2023 FY	Progress Report / Completion Certificate	R9, 000, 000. 00
	Phokwane/Brooklyn Water Supply	Drilling, testing and equipping of 1 and rising main and 1 storage tank.	Number of kilometres of rising main and storage tank installed	3km of rising main and 1 elevated tank	Not Achieved	0km of rising main constructed and 0 elevated tank constructed	No contractor appointed due to insufficient budget	Project is budgeted for in 2022/2023 FY	Progress Report / Completion Certificate	R4, 000, 000. 00
	WATER SERVICES INFRASTRUCTURE GRANT (WSIG)									

Legolaneng VDIP	4-10 VDIP Toilets	Number of VDIP completed	440 VDIP completed	Not Achieved	0 VDIP completed	No contractor appointed due to insufficient budget	Project is budgeted for in 2022/2023 FY	Progress Report / Completion Certificate	R7, 000, 000. 00
MUNICIPAL INFRASTRUCTURE GRANT(MIG)									
To reduce water services backlog with 90% by June 2022	Fetakgomo VIP Backlog Programme (Phase 2,3)	15330 VIP units constructed	500 VIP units to be constructed	Not achieved	279 units constructed	1. Allocated units are less than the annual target	The balance(backlog) will be implemented in the next project	Progress report	8 100 000.00
To reduce water services backlog with 90% by June 2022	Ephraim Mogale VIP Backlog Programme (Phase2,3)	15730 VIP units constructed	958 VIP units to be constructed	Not Achieved	747 VIP units to be constructed	1. Allocated units are less than the annual target	The balance(backlog) will be implemented in the next project	Progress report	13 000 000.00
To reduce water services backlog with 90% by June 2022	Makhuduthamaga VIP Backlog Programme	16096 VIP units constructed	2300 VIP sanitation units to be constructed	Not Achieved	1535 VIP units completed	Late commencement on construction due to non compliance of Supply Chain requirements	Contractors are now SARS and COIDA compliant,extension of time to be granted for completion of all the 2300 VIPs	Progress report	32 500 000.00
To reduce water services backlog with 90% by June 2022	De Hoop/Nebo Plateau/Schoonoord Water Scheme Villages:Ga -Mogashoa (Senkapudi) and Ga-Mogashoa (Manamane)	94,6 kilometres of water pipeline constructed	11 Kilometers of water reticulation pipeline constructed	Not Achieved	4 Kilometers of water reticulation pipeline constructed	Contractor behind schedule due to insufficient material on site	Consultant to meet with the contractor to discuss issues of outstanding material and expediting procurement thereafter. Most of the outstanding material has since been procured and construction progressing	Progress report	R4, 762, 404. 00
To reduce water services backlog with 90% by June 2022	NSD07 Regional Water Scheme Construction of Concrete Reservoirs	3km of bulk pipeline constructed 1 Reservoir completed	13 Kilometres of bulk pipeline constructed, 3 reservoirs completed	Not Achieved	0.1 Kilometres of bulk pipeline constructed, 0 reservoirs completed	Late payments of subcontractors lead to project stoppage and delays	Contractor got into an agreement with the concerned groups and managed to make outstanding payments, work has resumed on site	Progress report	19 121 865.00

To reduce water services backlog with 90% by June 2022	De Hoop/Nebo Plateau/Schoonoord Water Scheme Villages: Makgeru, Ga Ratau & Matekane	16 Kilometres of bulk pipeline constructed. 98 km of water reticulation pipeline 2435 metered stand pipes Equipping of two boreholes	Number of Kilometres of bulk pipeline constructed. Number of Kilometers of Reticulation. Number of Standpipes constructed. Number of Water Meters installed. Number of boreholes equipped.	6 Kilometres of bulk pipeline constructed. 72 Kilometers of Reticulation. 850 Standpipes constructed. 850 Water Meters Installed Equipping of two boreholes.	Achieved	6 Kilometres of bulk pipeline constructed. 76.890 kilometers of Reticulation. 1285 Standpipes constructed. 1285 Water Meters Installed Equipping of two boreholes.	None	None	Progress report	105 472 953,00
To reduce water services backlog with 90% by June 2022	Elias Motsaedi VIP Backlog Programme (Phase 2,3)	16862 VIP units constructed	Number of VIP sanitation units to be constructed	2100 VIP sanitation units to be constructed	Not achieved	2066 VIP units constructed	1. Allocated units are less than the annual target	The balance(backlog) will be implemented in the next project	Progress report	30 500 000,00
To reduce water services backlog with 90% by June 2022	Carbonifites to Zaaiplaas PH4(Dindeia Reservoir)	Dindeia Pump Station, Gravity Main and Rising Main.	Number of reservoirs constructed	1 Reservoir Constructed	Not Achieved	None	Contractor terminated	Appoint a new contractor by end of the 1st quarter 2022/2023 financial year.	Progress report	R8, 000, 000. 00
To reduce water services backlog with 90% by June 2022	Tubatse VIP Backlog Programme (Phase 2,3)	16830 VIP units constructed	Number of VIP sanitation units constructed	2000 VIP sanitation units to be constructed	Not Achieved	1731 VIP Constructed	1. Allocated units are less than the annual target	The balance(backlog) will be implemented in the next project	Progress report	28 000 000,00

To reduce water services backlog with 90% by June 2022	Motlatlana, Makgaming Water Supply	2,57 km of bulk pipeline constructed. 5,66 km of reticulation water pipeline constructed. 1x 100kl elevated tank erected.	No of Kilometers of bulk line constructed 36,87 Kilometers of reticulation constructed. 520 yard connection. 1x steel tank erected. 0 x concrete reservoirs constructed. 4 pumphouses constructed. 4 boreholes (refurbished)	5,16 Kilometers for bulk line constructed 36,87 Kilometers of reticulation constructed. 520 yard connection. 1x steel tank erected. 0 x concrete reservoirs constructed. 4 pumphouses constructed. 4 boreholes (refurbished)	Not Achieved	0,5 Kilometers for bulk line constructed 44,6 Kilometers of reticulation constructed. 0 yard connection. 1x steel tank erected. 0 x concrete reservoirs constructed. 4 pumphouses constructed. 4 boreholes (refurbished)	Ongoing disruption from the community forum or small business people demanding work	ISD attending to the issues and resolving them as and when they emanate	Progress report	R29 409 971,00
To reduce water services backlog with 90% by June 2022	Malekana Regional Water Scheme	Ga-Malekana 12Ml Water Treatment Works	No of Kilometers of water pipeline constructed and number of reservoir completed	14 kilometres of water pipeline constructed and 4 reservoirs completed	Not Achieved	11,61 kilometres of water pipeline constructed and 0 reservoirs completed	Delays due to social challenges on site regarding sub-contracting of work to local business forums	ISD to engage local business forums. SDM to develop sub-contracting policy.	Progress report	67 458 474,00
To reduce water services backlog with 90% by June 2022	Lebalele South connector pipes and reticulations	100km of connector pipes and reticulation pipelines constructed and 3 steel tanks completed	Number of steel tanks erected	11 steel tanks erected	Achieved	11 steel tanks erected	None	None	Progress report	32 748 439,00
To reduce water services backlog with 90% by June 2022	Lebalele South: Phase 3 (Ga- Maroga and Mofolo Bulk and Reticulation Infrastructure	12,6 kilometres of bulk line constructed. 23,4km reticulation pipeline constructed. 8 reservoirs constructed. 1 package plant constructed. 6 boreholes refurbished.	No of Kilometers of bulk line constructed. Kilometers reticulation pipeline constructed. Number of WTW Constructed. Number of borehole refurbished	10 Kilometers of bulk line constructed. 50 Kilometers reticulation pipeline constructed. 1 WTW Constructed. 3 borehole refurbished.	Not Achieved	4,2 Kilometers of bulk line constructed. 24,294 Kilometers reticulation pipeline constructed. 0 WTW Constructed. 0 borehole refurbished.	Late delivery of materials, late payments of subcontractors lead to project stoppage and delay.	ISD attending to the issues and all payments done by end of July 2022	Progress report	76 801 860,00

To construct water pipeline, reservoir and pump station in Ga Maphopho by 2022	Ga Maphopho Command reservoir	12ML Ga-Maiekana Water Treatment Works, Maiekana Bulk pipeline constructed	Number of command reservoir tested and commissioned	1 command reservoir tested and commissioned	Not Achieved	Testing and commissioning of the command reservoir not done	Non payment due to budget constraints. Repairs to be done on the rising main	Process payment and instruct contractor to resume work	Progress report	400 000,00
To reduce water services backlog with 90% by June 2022	Legaaneng Water Supply	GEOHYDROLOGICAL REPORTS	Number of borehole drilled and equipped	1 borehole drilled and equipped	Not Achieved	0 borehole drilled and equipped	Delay to electrify the borehole by ESKOM	Constant engagement/follow ups are being made with ESKOM	Progress report	
	Brooklyn water supply	GEOHYDROLOGICAL REPORTS	Number of steel tank installed	1 steel tank installed	Not Achieved	0 steel tank installed	Tank is still under construction	Tank will be installed in July 2022	Progress report	
	Polaseng Water Intervention	GEOHYDROLOGICAL REPORTS	Number of borehole installed and equipped	1 borehole installed and equipped	Achieved	1 borehole installed and equipped	none	none	Progress report	
	Mahlokwena (Malaeneng) water intervention	GEOHYDROLOGICAL REPORTS	Number of borehole equipped and steel tank installed	1 borehole equipped and 1 steel tank installed	Not Achieved	0 borehole equipped and 0 pipeline distribution installed	Contractor not competent	Contractor to be put on terms	Progress report	
	Kgotlopong water intervention	GEOHYDROLOGICAL REPORTS	Number of borehole equipped and pipeline distribution installed	1 borehole equipped and 1 pipeline distribution installed	Not Achieved	0 borehole equipped and 0 pipeline distribution installed	community has indicated they need a project to include additional scope of works they have identified	Management is currently evaluating the claim	Progress report	27 284 034,00
	Tshikanoshi Water Supply	GEOHYDROLOGICAL REPORTS	Number of borehole equipped and pipeline distribution installed	1 borehole equipped and 1 pipeline distribution installed	Not achieved	0 borehole equipped and 0 pipeline distribution installed	no water supply source	Management is currently evaluating the claim to increase funding for additional works	Progress report	

Sephaku Water Supply	GEOHYDROLOGICAL REPORTS	Number of borehole equipped and pipeline distribution installed	1 borehole equipped and 1 pipeline distribution installed	Not Achieved	0 borehole equipped and 0 pipeline distribution installed	contractor withdrawal due to under quoting	Submitted a business and technical report for approval by DWS.	Progress report
Eenzaam water supply	GEOHYDROLOGICAL REPORTS	Number of borehole equipped and pipeline distribution installed	1 borehole equipped and 1 pipeline distribution installed	Not Achieved	0 borehole equipped and 0 pipeline distribution installed	contractor withdrawal due to under quoting	Submitted a business and technical report for approval by DWS.	Progress report
 Acting Director IWS								
Date	26/08/2022							


**COMMUNITY SERVICES
MUNICIPAL HEALTH SERVICES**

To Have an improved, clean, healthy and sustainable environment through municipal health services package by June 2022	Environmental Pollution Prevention	24 Awareness Campaigns on Air Quality conducted	Number of Awareness Campaigns on Air Quality conducted	24 Awareness Campaigns on Air Quality conducted	Achieved	29 Awareness Campaigns on Air Quality conducted	None	Report and Attendance register	R208,200.00
	Water quality monitoring	300 Water quality samples collected	Number of Water quality samples collected	300 Water quality samples collected	Achieved	322 Water quality samples collected	None	Water Quality samples Reports	R89,507.26
	Food Safety control	1500 Food Premises evaluated	Number of Food Premises evaluated	1500 Food Premises evaluated	Achieved	1532 Food Premises evaluated	None	Signed Assessment forms including the agent signature	R57,932.69
	Waste Management	100 Health care risk waste monitored	Number of Health care risk waste monitored	100 Health care risk waste monitored	Achieved	105 Health care risk waste monitored	None	Signed Assessment forms including the agent signature	R208,200.00

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Health Surveillance of premises	1500 premises evaluated	Number of premises evaluated	1500 premises evaluated	Achieved	1537 premises evaluated	None	None	Signed Assessment forms including the agent signature	R0.00
Surveillance and prevention of communicable diseases	100 awareness campaigns on Communicable diseases held	Number of awareness campaigns on Communicable diseases held	100 awareness campaigns on Communicable diseases held	Achieved	108 awareness campaigns on Communicable diseases held	None	None	Report and attendance register	R20,820.00
Communicable diseases outbreak control	127 communicable diseases investigated and controlled	Number of Communicable disease outbreaks traced	All reported Communicable disease outbreaks traced	Achieved	All 43 reported Communicable disease cases traced	None	None	Reports	R2,528,423.48
Vector Control	1500 inspections on Vector Control on premises conducted	Number of inspections on Vector Control on premises conducted	1500 inspections on Vector Control on premises conducted	Achieved	1526 inspections on Vector Control on premises conducted	None	None	Signed Assessment forms including the agent signature	R 43,661.62
Disposal of the dead	100 evaluations on Disposal of the Dead facilities conducted	Number of evaluations on Disposal of the Dead facilities conducted	100 evaluations on Disposal of the Dead facilities conducted	Achieved	125 evaluations on Disposal of the Dead facilities conducted	None	None	Signed Assessment forms including the agent signature	R0.00
Chemical Safety	369 evaluations on safety to chemical handling premises conducted	Number of evaluations on safety to chemical handling premises conducted	300 evaluations on safety to chemical handling premises conducted	Achieved	336 evaluations on safety to chemical handling premises conducted	None	None	Signed Assessment forms including the agent signature	R0.00
EMERGENCY MANAGEMENT SERVICES									
Fire and Rescue Operations	332 reported emergency incidents attended	Number of reported emergency incidents attended	All reported emergency incidents attended	Achieved	All 560 reported emergency incidents attended.	None	None	Call Register and Report	R0.00
Emergency Management Services Training Academy	3 firefighting courses facilitated	Number of firefighting courses facilitated	3 firefighting courses facilitated	Achieved	3 firefighting courses facilitated.	None	None	Attendance Register and Report	R223 671.00
To protect loss of life, damage to property and environment by June 2022									

Fire Prevention and Safety	369 fire prevention and safety services provided	Number of fire prevention and safety services provided	All Fire prevention and safety services provided	Achieved	All 714 Fire Prevention and Safety services provided.	None	None	Call Register and Report	R0.00
DISASTER MANAGEMENT SERVICES									
To protect loss of life, damage to property and environment by June 2022	Disaster risk assessment	198 disaster risk incidents assessed	All reported disaster Management incidents	Achieved	All 191 disaster management incidents attended	None	None	Register of disaster incidents	R291 480, 00
	Disaster risk reduction	42 disaster risk reduction awareness campaigns conducted	24 disaster risk awareness campaigns conducted	Achieved	40 disaster risk reduction awareness campaigns conducted	None	None	Attendance registers	R0 00
	Response and recovery	198 disaster incidents responded	All reported disaster response and recovery attended to	Achieved	All(191) reported disaster response and recovery operations attended to	None	None	Report	R0 00
	Disaster Management plan and framework review	Disaster management plan and framework in place	1 disaster management plan and framework reviewed	Achieved	1 Disaster management plan and Framework reviewed	None	None	Reviewed disaster management plan and framework	R0 00
	Special operations on high density days	3 special operations on high density days coordinated	3 special operations on high density days coordinated	Achieved	3 special operation on high density days campaigns coordinated	None	None	Operational plan and attendance register	R0 00


 Director Community Services

Date: _____

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVES	PROJECT	BASELINE 2020/2021	INDICATORS	ANNUAL TARGET 2021/2022	PROGRESS ACHIEVED/NOT ACHIEVED	PROGRESS	CHALLENGE	REMEDIAL	POE	BUDGET 2021-2022	
To ensure improved internal controls and clean governance in the municipality by June 2022	Development of the Three(3) Years rolling Plan	Development of 2020-2021 Three Year Internal audit rolling plan	Number of (SDM & SDA) 3 years rolling plans developed	2 (SDM & SDA) 3 years rolling plans developed	Achieved	2 SDM & SDA 3 years rolling plans developed	None	None	Approved 3 Years and Annual Internal Audit rolling Plan for SDM and SDA by	R0.00	
	Conduct Regularity audit	22 regularity audits conducted	Number of regularity audit conducted	20 Regularity Audits conducted	Not Achieved	17 regularity audit projects are conducted and report issued. 3 Audit Projects are in progress.	Lack of human resource.Late appointment of service providers due to lack of budget.Performed more due diligence review	CAE position be filled .Due diligence be performed within certain threshold	Signed Regularity Audit Reports	R4734850.00	
	Conduct Ad hoc Audits	Conduct Ad Hoc Audits	Percentage Ad Hoc audits conducted	100% Management requests/ investigations conducted as and when required	Achieved	100% Management requests/ investigations conducted as and when required (15 reports issued)	None	None	Signed Management /Investigation reports	R7,823,687	
	To conduct ICT Audits	4 ICT Audits reports conducted	Number of ICT Audits conducted	4 ICT Audit reports conducted	Achieved	4 ICT Audit reports conducted	None	None	Signed ICT Audits Reports	R0.00	
	To conduct Audits of Performance Information	4 Audit of Performance information conducted	Number of Performance Information conducted	4 Audit of Performance Information conducted	Achieved	4 Audit of Performance Information conducted	None	None	Signed AOPI Reports	R0.00	
	Monitoring of implementation of auditor general activities	100% monitoring of implementation of AG activities	Percentage monitoring of External Audit implementation plan	100% monitoring of external Audit implementation plan	Achieved	100% monitoring of external Audit implementation plan	None	None	Audit Action plan,Signed Minutes,proof of payments	R0.00	
	Monitoring of Internal Audit Implementation plan	100% monitoring of Internal Audit Implementation plan	Percentage monitoring of Internal Audit implementation plan	100% monitoring of Internal Audit implementation plan	Achieved	100% monitoring of Internal Audit implementation plan	None	None	Internal Audit Implementation plan	R0.00	

INTERNAL AUDIT

Coordination of Audit Committee and Performance Audit Committee	7 (4 ordinary and 3 special) meetings of audit and performance committees coordinated	Number of meetings of audit and performance committees coordinated	7 (4 ordinary) and (3 special) meetings of audit and performance committees coordinated	Achieved	10 Ordinary Audit Committee meetings held (4 SDM, 3 SDA, 3 PAC), and 5 special Audit Committee meetings	None	None	Signed Minutes/Agenda/Signed AC Reports	R670,500
Monitoring implementation of the operation clean audit strategy	100% monitoring of the operation clean audit strategy	Percentage monitoring of the operation clean audit strategy	100% monitoring of the operation clean audit strategy	Not Achieved	0% monitoring of the operation clean audit strategy	Operation Clean Audit Strategy not presented to council for approval	Operation Clean Audit Strategy to be workshopped to Members of Mayoral committee before submission for approval council	Approved operation clean Audit Strategy/Minutes of meetings/Quarterly Reports	R0.00
Conducting external assessment review	None	Number of external quality assessment performed	1 external quality assessment performed	Not Achieved	1 external quality assessment not performed	Lack of capacity (Human Resources) in the Internal Audit	Request Human resource to provide two interns or fill in the vacant position including the position of the CAE	External Assessment Review Report	R300 000.00


RJ Molyneux
Acting Chief Audit Executive

Date: 29/07/2022

RISK MANAGEMENT

To assess, identify, and manage risks and uncertainty to safeguards assets, enhance productivity, and build resilience	Conduct Strategic Risk Assessment and review risk register	Strategic Risk Register in place	Number of Strategic Risk Assessment conducted, and Strategic Risk Registers reviewed	*1 Strategic Risk Assessment conducted *4 Strategic Risk Registers reviewed	Achieved	*1 Strategic Risk Assessment conducted *4 Strategic Risk Registers reviewed	None	None	Strategic Risk Register report	R0.00
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addressing its oversight requirements of risk management and evaluating the municipality's performance with regards to risk management	(RMC) meetings	Two (02) Audit Committee meetings held to consider Risk Management Committee report	(RMC) meetings facilitated	(RMC) meetings facilitated	NB: All Risk Management (RMC) items were tabled at the Audit Committee meeting pending appointment of the RMC chairperson	report
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 Chief Risk Officer

Date: 29/07/2022

PUBLIC PARTICIPATION, MPAC SUPPORT; SECRETARIAT AND SUPPORT

Provide secretarial support to 10 council structures to ensure accountability by June 2022	FOR A	16 Fora facilitated	Number of fora facilitated	16 Fora facilitated	Not achieved	15 Fora facilitated	Conflicting schedules	MPAC forum meeting rescheduled for 1st quarter	Notice & Attendance registers	R75 000.00
Public participation sessions.	Public participation sessions facilitated	15 public participation sessions facilitated	Number of public consultation meetings facilitated	15 public participation facilitated	Achieved	15 public participation facilitated	None	None	Attendance registers and exit reports	R750 000.00
SODA & Budget Day	1 SODA, 1 Budget Day facilitated	1 SODA, 1 Budget Day facilitated	Number of SODA and Budget days facilitated	1 SODA, 1 Budget Day facilitated	Achieved	1 SODA, 1 Budget Day facilitated	None	None	Notice and attendance registers	R0.00
Council and portfolio committee meetings	22 Council and portfolio committee meetings facilitated	24 Council and portfolio committee meetings facilitated	Number Council and portfolio committee meetings facilitated	24 Council and portfolio committee meetings facilitated	Achieved	46 Council and portfolio committee meetings facilitated	None	None	Notice and attendance registers	R500 000.00
Study group	4 study groups facilitated	4 study groups facilitated	Number of study groups facilitated	4 study groups facilitated	Achieved	4 study groups facilitated	None	None	Notice and attendance registers	R65 000.00

Public hearings	2 public hearings facilitated	Number of public hearings facilitated	2 public hearings facilitated	Not achieved	1 public hearings facilitated	*Term of office of Cllrs ended on the 01/11/2021. The new Cllrs were sworn in and inaugurated on 25/11/2021 and 02/12/2021. *Conflicting schedules	1MPAC Public Hearing will be facilitated during Q1	Notice and attendance registers	R200 000.00
Strategic planning sessions for Section 79 Portfolio Committees & MPAC	2 strategic planning sessions facilitated	Number of strategic planning session facilitated	2 strategic planning sessions facilitated	Achieved	2 strategic planning sessions facilitated	None	None	Notice and attendance registers	R350 000.00
Capacity building workshops	2x workshops facilitated	Number of workshops facilitated	2x workshops facilitated	Achieved	2x workshops facilitated	None	None	Notice and attendance registers	R300 000.00
Training and development of Cllrs	2x councillors trained	Number of councillors trained	10x Councillors trained	Not Achieved	10x Councillors identified for training and applications sent to higher learning institutions	*Term of office of Cllrs ended on the 01/11/2021. The new Cllrs were sworn in and inaugurated on 25/11/2021 and 02/12/2021. *Conflicting schedules	10x Councillors registered to be trained during 2022/23 financial year	Exit report	R600 000.00
Queries and assistance of travel claims	100% resolution of Cllrs queries facilitated	Percentage resolution of queries facilitated	100% resolution of Cllrs queries facilitated	Achieved	100% resolution of Cllrs queries facilitated	None	None	Exit report	R0.00
Resolution registers for Council implementation.	4 Council Resolution registers compiled and coordinated	Number of Council Resolution registers compiled and coordinated	4 Council Resolution registers compiled and coordinated	Achieved	4 council resolution registers compiled and coordinated.	None	None	Council resolution register	R0.00
Council whippy meetings facilitated	4 meetings held	Number of meetings facilitated	4 Council Whippy meetings Facilitated.	Achieved	4 Council Whippy meetings Facilitated.	None	None	Notice and attendance registers	R20 000.00

To facilitate strategic events by June 2022	Special Mayoral strategic Events	5 strategic events Facilitated	Number of Strategic Events facilitated	5 strategic events facilitated	Achieved	5 strategic events facilitated	Achieved	5 strategic events facilitated	None	None	Attendance registers and exit reports	R500 000,00
To facilitate Moral Regeneration Movement committee programmes by June 2022	Strengthening of Moral Regeneration Movement Committee	MRM committee established	Number of programmes for MRM committee facilitated	2 MRM committee programme facilitated	Achieved	2 MRM committee programme facilitated	Achieved	2 MRM activities facilitated.	None	N/A	Attendance registers and exit reports	R100 000,00
To generate Customer Care reports by June 2022	Customer Care Services	24 reports generated	Number of reports generated	24 queries/complains reports on customer care generated	Achieved	24 queries/complains reports on customer care generated	Achieved	24 customer care reports generated	None	N/A	Exit reports	R0,00
To revamp the Call Centre by June 2022	Call Centre Revamping & Maintenance	24 hour outdated call centre system	Number of call centre revamped	1 call centre revamped	Not Achieved	1 call centre revamped	Not Achieved	1 call centre not revamped.	Lack of Budget	The project is budgeted for implementation in the 2022/2023 financial year.	Report	R600 000,00
To conduct Batho Pele programmes by June 2022	Batho Pele	6 Programmes conducted	Number of Batho Pele Programmes conducted	4 Batho Pele Programmes conducted	Achieved	4 Batho Pele Programmes conducted	Achieved	4 Batho pele Activities held.	None	None	Reports	R100 000,00
To co-ordinate SODA by June 2022	SODA	2020/2021 SODA held	Number of SODA coordinated	1 SODA coordinated	Achieved	1 SODA coordinated	Achieved	1 SODA event coordinated	None	None	Attendance registers and exit reports	R450 000,00
To facilitate campaigns for the elderly by June 2022	Aged care	2 aged care programmes facilitated	Number of Aged Care campaigns facilitated	2 Aged Care campaigns facilitated	Achieved	2 Aged Care campaigns facilitated	Achieved	2 Aged campaigns facilitated.	None	None	Attendance registers and exit reports	R200 000,00
To facilitate campaigns for the children by June 2022	Children's Care	2 children's activities facilitated	Number of children's campaigns facilitated	2 children's campaigns facilitated	Achieved	2 children's campaigns facilitated	Achieved	2 children programme facilitated.	None	N/A	Attendance registers and exit reports	R100 000,00
To facilitate campaigns for women by June 2022	Woman Development Initiative	4 Women Programmes facilitated	Number of woman development initiatives facilitated	3 woman development initiatives facilitated	Achieved	3 woman development initiatives facilitated	Achieved	3 woman development initiatives facilitated	None	None	Attendance registers and exit reports	R300 000,00

To facilitate Awareness campaigns for people with disability by June 2022	People with disability	3 Programmes facilitated	Number of awareness campaigns for people with disability facilitated	2 awareness campaigns for people with disability facilitated	Achieved	2 awareness campaigns for people with disability facilitated	None	None	Attendance registers and exit reports	R200 000,00
To facilitate art and culture programmes by June 2022	Cultural Heritage Celebrations and Language Promotions	2 Programmes facilitated	Number of Heritage and promotions of indigenous languages and theatre workshop facilitated	1 Heritage day and 2 promotions of indigenous languages and Theatre workshop facilitated	Achieved	1 Heritage day and 2 promotions of indigenous languages and Theatre workshop facilitated	None	None	Attendance registers and exit reports	R500 000,00
To coordinate health calendar days activities by June 2022	Coordination of health calendar days activities	3 health calendar days activities conducted	Number of health calendar days activities coordinated	3 Health calendar days activities coordinated	Not Achieved	1 Health Calendar Day Coordinated.	Unavailability of major stakeholders	Event planned for 2022/23 financial year	Attendance registers and exit reports	R200 000,00
To coordinate district AIDS Council activities by June 2022	Coordination of District AIDS Council activities	4 District Aids Council activities coordinated	Number of district AIDS Council activities coordinated	3 district AIDS Council activities coordinated	Not Achieved	1 District AIDS Council activity coordinated.	Tight schedule in the Office of the Executive Mayor	AIDS Council meeting rescheduled for 2022/23 financial year	Attendance registers and exit reports	
To facilitate Youth development programmes by June 2022	Youth Opportunities Expo	3 Programmes facilitated	Number of Youth development programmes facilitated	3 Youth development programmes facilitated	Achieved	3 Youth development programmes Facilitated.	None	None	Attendance registers and exit reports	R900 000 00
To facilitate Mayor's forum activities by June 2022	Facilitation of Mayor's forum	4 Mayor's forum facilitated	Number of Mayor's forum facilitated	4 Mayor's forum facilitated	Not Achieved	1 Mayor's forum facilitated.	Forum meeting not held due to tight schedule.	Forum meetings rescheduled for 2022/23	Attendance registers and exit reports	R0.00
To facilitate Mayoral sports activities by June 2022	Facilitation of Mayoral Sports activities	2 Mayoral Sport activities facilitated	Number of Mayoral Sport activities facilitated	1 Mayoral Sport activities facilitated	Achieved	1 Mayoral sport activity facilitated.	None	None	Attendance registers and exit reports	R500 000,00
Movement										R5,200,000
R55,299,378.15										

Acting Deputy Director

Date

**INSTITUTIONAL
TRANSFORMATION AND
ORGANISATIONAL DEVELOPMENT**

2021/2022 ANNUAL PERFORMANCE REPORT

MEASURABLE OBJECTIVES		PROJECT	BASELINE 2020/2021	INDICATORS	ANNUAL TARGET 2021/2022	PROGRESS ACHIEVED/NOT ACHIEVED	ANNUAL ACTUAL PROGRESS	CHALLENGE	REMEDIAL	PORTFOLIO OF EVIDENCE	BUDGET 2021/2022
ORGANISATIONAL DEVELOPEMENT											
To review the Organisational Structure by June 2022	Organisational Structure Review	Approved Organisational Structure for 2020-2021	Number of Organisational Structure Reviewed	1 Organisational Structure Reviewed	1 Organisational Structure Reviewed	Achieved	1 Organisational structure reviewed and approved by Council	None	None	Council Resolution and Approved Organisational Structure	R0
To facilitate development of job descriptions and job evaluation by June 2022	Job Description Development and Job Evaluation	50 Job Descriptions Developed and Evaluated	Number of Job Descriptions Developed and facilitated for Evaluated	50 Job Descriptions Developed and Facilitated for Evaluation	50 Job Descriptions Developed and Facilitated for Evaluation	Achieved	50 Job Descriptions Developed and Facilitated for Evaluation	None	none	Job Evaluation Report	
INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)											
To establish effective network connectivity by June 2022	ICT Infrastructure connection	18 depots connected	Number of depots connections upgraded	18 depots connections upgraded	18 depots connections upgraded	Not Achieved	18 depots connections not upgraded Legal unit finalizing the MSA (Master Service Agreement)	Delay in finalizing the Master Service Agreement	Expedite finalizing the Master Service Agreement	Reports	R500,000
	Implementation of security measures	05 of Security Control implemented	Number of Security Controls implemented	24 Security Controls Implemented	24 Security Controls Implemented	Achieved	24 Security Controls implemented	None	None	Security measures	R400,000
To conduct need analysis of ICT hardware and consumables by June 2022	ICT consumables and hardware replacement	50 ICT consumables and hardware replacement	Number of ICT consumables and Computers replaced	30 ICT consumables and Computers replaced	30 ICT consumables and Computers replaced	Achieved	30 ICT consumables and Computers replaced	None	None	Laptop/Consumable R	R1,000,000
To monitor expiry date of licenses by June 2022	Software Licence renewal	12 licenses renewed	Number of licenses renewed	11 licenses renewed	11 licenses renewed	Achieved	11 licenses renewed	None	None	Licenses	R3,859,000
To monitor Service Level Agreements by June 2022	Contract Monitoring	12 SLA performance held	Number of SLA performance held	16 SLA performance held	16 SLA performance held	Not Achieved	16 SLA performance held	None	None	Reports	R3,159,000
LABOUR RELATIONS											
To issue four labour relations publications by June 2022	Issue Labour Relations Publications	4 Labour relations publications issued.	Number of Labour relations publications issued	4 Labour relations publications issued	4 Labour relations publications issued	Achieved	4 Labour Relations publications issued.	None.	None	Copies of publications	R0.00
To facilitate Labour related grievances by June 2022	Facilitate Labour Relations Grievances	3 Grievance cases facilitated	Number of grievances cases received/facilitated	All Labour related grievances cases received/facilitated	All Labour related grievances cases received/facilitated	Achieved	All (2) reported grievance cases facilitated.	None.	None.	Copies grievances	R0.00

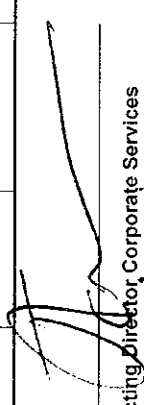
To facilitate Labour related disciplinary cases by June 2022	Facilitate labour related disciplinary cases	7 disciplinary cases facilitated	Number of labour related disciplinary cases received facilitated	All labour related disciplinary cases received facilitated	Achieved	All (7) reported disciplinary cases facilitated.	None	None	Reports and attendance registers	R0.00
To facilitate 12 LLF meetings by June 2022	Facilitate LLF Meetings	9 LLF meetings held facilitated	Number of LLF meetings facilitated.	12 LLF meetings facilitated	Not Achieved.	2 LLF meetings facilitated to date, one pending.	Failure to honour scheduled meetings and failure to meet quorum.	SALGA training workshop conducted for management representatives and expect improvement in the new financial year.	Minutes and attendance registers	R0.00
AUXILIARY SERVICES										
To conduct records management awareness programme by June 2022	Records management awareness	2 Records management awareness facilitated	Number of Records management awareness facilitated	02 Records management awareness facilitated	Achieved	02 Records management awareness facilitated	None	None	Report, Attendance register	R0.00
To facilitate the development of file plan by June 2022	File plan	1 File plan developed	Number of File plan developed	01 File plan developed	Achieved	1 File Plan developed, endorsed by Provincial Archives and Approved by Council	None	None	Report, Attendance register & Approved file plan	R0.00
To facilitate implementation of records (documents) management system by June 2022	Records (documents) management system	1 Records management system in place. (MunAdmin)	Number of document management system implemented	01 Record management system implemented	Achieved	01 Record management system implemented	None	None	Signed training form.	R300 000
To maintain and repair the fleet and facilities by June 2022	Maintenance and repairs	20 vehicles Maintained and repaired	Number of vehicles Maintained and repaired	20 vehicles Maintained and repaired	Achieved	33 vehicle was maintained and repaired.	Lack of Funds	Repairs to be done next financial 1st quarter 2022/2023	Maintenance Report	R1 800 000
To procure fleet management system by June 2022	Fleet Management system	New project	Number of fleet management system procured	01 fleet management system procured	Not Achieved	0 fleet management system procured	Budget constraints	Mun admin system as currently used in the institution to be used for the fleet management system	Report	R500,000
To settle the emergency vehicles by June 2022	Settlement of emergency vehicles	11 emergency vehicles settled	Number of emergency vehicles settled	15 emergency vehicles settled	Not Achieved	None	Lack of Funds	The settlement of the 15 emergency vehicle will implemented in the next financial year	Report, proof of payment Certificate	R12 000 000
HUMAN RESOURCE MANAGEMENT										

To implement the process and procedures of Human Resource (HR) policies by June 2022	Recruitment and Selection	05 Vacant and funded positions filled	% of vacant funded positions filled	100% Filling of vacant and funded positions	Achieved	100% vacant and funded posts filled. (30) Employees employed	None	None	Appointment letters	R98,805
	Internal Bursaries	9 Internal Bursaries maintained	Number of Internal Bursaries maintained	09 Internal Bursaries maintained	Achieved	30 Internal Bursaries maintained	None	None	Bursary letters	R592,831
	External Bursaries	3 External Bursaries maintained	Number of External Bursaries maintained	03 External Bursaries maintained	Achieved	3 External Bursaries maintained	None	None	Bursary letters	R691,636
To implement the WSP projects by June 2022	WSP Projects	02 WSP Projects Implemented	Number of WSP Projects implemented	05 WSP Projects implemented	Achieved	8 WSP Projects approved	None	None	WSP training report	R210,000
EMPLOYEE ASSISTANCE PROGRAMME										
To conduct employee wellness programmes by June 2022	Employee wellness and Counselling	4 wellness and counselling programmes conducted.	Number of wellness programmes conducted	2 wellness awareness programmes conducted	Achieved	2 wellness awareness programmes conducted	None	None	Wellness awareness programme attendance registers.	R571,651.62
To conduct substance abuse programmes by June 2022	Substance Abuse	3 substance abuse programmes conducted	Number of substance abuse programmes conducted	2 substance abuse programmes conducted	Achieved	5 substance abuse programmes conducted	None	None	Substance abuse programme registers.	
To conduct Occupational Health and Safety elements by June 2022	Occupational Health and Safety elements	42 Occupational Health and Safety elements conducted	Number of Occupational Health and Safety elements conducted	41 Occupational Health and Safety elements conducted (24 workplace inspections, 8 project audits, 2 safety awareness campaigns, 4 safety committee meetings, 2 servicing of fire extinguishers and hose reels).	Not Achieved	42 Occupational Health and Safety elements conducted (28 workplace inspections, 8 project audits, 2 safety awareness campaigns, 4 safety committee meetings, 0 servicing of fire extinguishers and hose reels done).	Supply Chain Management process which were withheld from February 2022 until May 2022 due to National Treasury.	Servicing of fire extinguishers and hose reels will be done in the Q2 2022/2023	Workplace inspections and project audits reports, safety awareness campaigns attendance registers, safety committee meeting attendance registers, servicing of fire extinguishers and fire hose reels register.	R8,345,586.65
To provide personal Protective equipment by June 2022	Personal Protective Equipment	7692 Personal Protective Equipment (fire protection PPE) provided to Emergency Services employees, IWS, and CPS	Number of Personal Protective Equipment provided to IWS, Emergency Services, Municipal Health Services, CPS, Budget and Treasury, SDA, PED, Mayors and Speakers office employees	All Personal Protective Equipment provided	Not Achieved	Personal Protective Equipment were provided to IWS, CPS, and Budget and Treasury only.	Delay in Supply Chain Bid Committee processes	All Personal Protective Equipment will be provided to employees in Q2 of the financial year 2022/2023	Memos, Proof of payments, Personal protective equipment issuing forms	

LEGAL SERVICES

To manage litigations instituted against Sekhukhune District Municipality by June 2022	Litigations attended to	15 Litigations attended to	Number of litigations attended to	4 litigations attended to	Achieved	20 litigations attended to	None	None	Copies of Court judgments Copies of Summons Copies of Deeds of settlement	R6,766,500.00
To reduce value of contingency liability for SDM by June 2022	Litigations attended to	15 Litigations attended to	Reduced percentage (%) value of contingency liability for SDM	20% value of contingency liability reduced	Not applicable	No cases settled out of court	None	None	Comparative value of contingent liability Settlements of Court	
To draft/vett service level agreements and other forms of agreements by June 2022	Service level agreements and other forms of agreements	310 service level agreements and other forms of agreements	Number of all service level agreements and other forms of agreements drafted or vetted	All of service level agreements or other forms of agreements drafted or vetted	Achieved	All (90) of service level agreements or other forms of agreements drafted (77) and 13 vetted	None	None	Copies of agreements	
To provide legally sound advice to SDM by June 2022	Legal opinions	10 legal opinions	Number of legal opinions drafted	All legal opinions drafted	Achieved	All (7) legal opinions drafted	None	None	Copies of legal opinions	
PERFORMANCE MANAGEMENT										
To facilitate Performance Makgotta by 30 June 2022	Performance Makgotta	3 Performance Makgotta Sessions held	Number of Performance Makgotta facilitated	04 Performance Makgotta facilitated	Not Achieved	03 Performance Makgotta facilitated	First quarter performance iekgotla not held due to change of Political Leadership	To be facilitated in the next quarter	Attendance Registers, Makgotta Resolutions	R105,141.00
To develop 2022/2023 Institutional SDBIP by June 2022	2022/2023 Institutional SDBIP	2021/2022 Institutional SDBIP in place	Number of 2022/2023 Institutional SDBIP developed	01 2022/2023 Institutional SDBIP developed	Achieved	01 2022/2023 Institutional SDBIP developed	None	None	Signed 2022/2023 Institutional SDBIP	R0.00
To complete 2020/2021 Institutional Annual Report by January 2022	2020/21 Annual Report	2019/20 Annual Report in place	Number of 2020/21 Annual Reports developed	01 2020/21 Annual Report developed	Achieved	01 2020/21 Annual Report developed	None	None	Final 2020/2021 Annual Report and Oversight Report.	R0.00
To facilitate performance assessments for senior managers by June 2022	Individual performance assessments for senior managers	2019/20 performance assessments for senior managers conducted	Number of performance assessments for senior managers conducted. (2020/21 Annual & 2021/22 Mid-term)	02 performance assessments for senior managers conducted. (2020/21 Annual & 2021/22 Mid-term)	Not Achieved	01 performance assessment for senior manager (CMS) conducted for (2020/21 Annual)	Tight schedule of the Panel members	Performance assessments to be held in the next financial year	2021/22 Mid-term and 2020/2021 Annual Assessment Reports	R0.00
To review PMS Policy and Framework by 30 June 2022	Review of PMS Policy and Framework	2020/2021 PMS Policy and Framework in place	Number of PMS Policies and Frameworks reviewed	01 PMS Policy and Framework reviewed	Achieved	01 PMS Policy and Framework reviewed	None	None	Reviewed PMS Policy and Framework	R0.00

To coordinate quarterly Back to Basics Reports by June 2022	Back to Basics (B2B)	2020/2021 B2B quarterly reports in place	Number of quarterly Back to Basics (B2B) reports coordinated	04 quarterly B2B reports coordinated	Achieved	04 quarterly B2B reports coordinated	None	None	4 Quarterly B2B signed Reports	R0.00
DISTRICT DEVELOPMENT PLAN (DDP) / INTEGRATED DEVELOPMENT PLAN (IDP)										
To develop 2022/2023 IDP Framework/ Process Plan by August 2021	Develop 2022/2023 IDP Framework/ Process Plan	2021/2022 IDP Framework/Process Plan in place	Number of IDP Frameworks/Process Plans developed	1 IDP Framework/ Process Plan developed	Achieved	1 IDP Framework/ Process Plan developed	None	None	*IDP Framework/ Process Plan document for 2022/2023 *Council resolution	R0
To review the Integrated Development Plan (IDP) for 2022/2023 by June 2022	Review of Integrated Development Plan (IDP)	2021/22 Integrated Development Plan (IDP) developed	Number of Integrated Development Plans (IDP) reviewed	1 Integrated Development Plan (IDP) reviewed	Achieved	1 Integrated Development Plan (IDP) reviewed	None	None	*Final IDP 2022/2023 *Council Resolution	R60,000
To facilitate the IDP Rep Forums by June 2022	Facilitate the IDP Rep Forums	2 IDP Rep Forums facilitated	Number of IDP Rep Forums facilitated	2 IDP Rep Forums facilitated	Not Achieved	Only 1 IDP Rep Forum Meeting was held on the 04 May 2022	Change of leadership that led to competing council activities	Meeting was rescheduled for second quarter	*Signed Minutes *attendance register	R 100,000
To facilitate review the District Development Plan (One Plan) by June 2022	Review of 2022/2023 District Development Plan (DDP)	2021/2022 District Development Plan (DDP) in place	Number of District Development Plans (DDP) reviewed	1 District Development Plan (DDP) reviewed	Achieved	1 DDP reviewed by CoGTA	None	None	Report	R100,000


 Acting Director Corporate Services
 Date: 29/08/22

FINANCIAL VIABILITY

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2021/2022 ANNUAL PERFORMANCE REPORT

FINANCIAL VIABILITY										
MEASURABLE OBJECTIVES	PROJECT	BASELINE 2020/2021	INDICATORS	ANNUAL TARGET 2021/2022	PROGRESS ACHIEVED/NOT ACHIEVED	ANNUAL ACTUAL PROGRESS	CHALLENGE	REMEDIAL	PORTFOLIO OF EVIDENCE	BUDGET 2021/2022
Manual GRAP Compliant FAR	Manual GRAP Compliant FAR	100% accounting of assets	% accounting of assets	100% accounting of assets	NOT ACHIEVED	82% modules implemented on SOLAR	As the activities are dependent on BCX (i.e. service provider) there is only one consultant allocated to the municipality and it takes long to implement some of the activities.	Timely implementation of the outstanding modules.	GRAP Compliant Fixed Asset Register/ Trial Balance	R4,806,000
	mSCOA implementation plan	70% achievement of mSCOA implementation plan	% of activities on mSCOA implementation plan achieved	100% of activities on mSCOA implementation plan achieved	NOT ACHIEVED	82% modules implemented on SOLAR	As the activities are dependent on BCX (i.e. service provider) there is only one consultant allocated to the municipality and it takes long to implement some of the activities.	Timely implementation of the outstanding modules.	Trial Balance/LG Portal Submission Reports	R0.00
To provide sound financial management	Functional budget steering committee	Credible budget prepared	Number of credible annual budgets prepared and implemented.	2 Credible Annual Budgets prepared and implemented.	Achieved	2 Credible Budgets prepared (Annual Budget and Adjustment Budget)	None	None	Council resolutions/Draft Budget Documents	R0.00
	Procurement plan	2020/2021 procurement plan in place	Number of procurement plan developed	1 procurement plan developed	Achieved	1 procurement plan developed	None	None	Signed procurement plan	R0.00

Irregular expenditure in the 2020/21	Section 32 expenditure amount reported.	% Compliance with management of MFMA section 32	100% Compliance with management of MFMA section 32	Achieved	100% Compliance with management of MFMA section 32	Achieved	100% Compliance with management of MFMA section 32	None	None	None	Section 52 Report	R50,000
AFS preparations	Submission of AFS and APR to the AG within the legislated time frame	Compile AFS and APR within the legislated time frame	Compile AFS and APR within the legislated time frame	Achieved	Achieved	Achieved	Achieved	None	None	Signed AFS and APR/ Acknowledgement of receipt by AGSA	R1 650 000	
Identification of potential areas to be billed	*Collections and Capturing of consumer Data from 5 areas identified for potential billing. *Billing of 5 identified areas for potential revenue	Number of areas with revenue potential to be billed	Collection of data and billing of 5 areas with revenue potential	NOT ACHIEVED	NOT ACHIEVED	NOT ACHIEVED	NOT ACHIEVED	Awaiting the appointment of data cleansing provider to do cleansing before uploading in the billing system	Fast track the appointment of data cleansing provider	Data Collection report and Summary of billing reports	R5,000 000	
Meter reading	74% Verification and reading of 13100 customers' meters	% of customer's meters validated and read	75% Validation and reading of customers meters	NOT ACHIEVED	NOT ACHIEVED	NOT ACHIEVED	NOT ACHIEVED	The copper meters were stolen some areas	Awaiting the appointment of provider to supply the plastic meters by end of 1st quarter 2022	Meter reading report	R7,500 000	
Billing of Customers	Billing of 80 % of 41133 customers	% of customers billed	90% of 41200 customers to be billed	Achieved	Achieved	Achieved	Achieved	some customers are without water meaters	Awaiting the appointment of provider to supply the plastic meters by end of 1st quarter 2022	Billing report	R1,500,000.00	
Improve collection rate	Improve the collection rate to 75%	% improvement of collection rate	75% of revenue collected against the billing	NOT ACHIEVED	NOT ACHIEVED	NOT ACHIEVED	NOT ACHIEVED	Lack of internal capacity to effect disconnections of services	Awaiting the appointment of provider to supply the plastic meters by end of 1st quarter 2022	Collection rate report	R4,500,000	
	R241m. debt book	% Reduction of debt book	2% reduction of debt book	NOT ACHIEVED	NOT ACHIEVED	NOT ACHIEVED	NOT ACHIEVED	The debt book had increased by 4%. The cause of that is a lack of internal capacity to effect disconnections of services	Awaiting the appointment of provider to supply the plastic meters by end of 1st quarter 2022	Own revenue reports/Debtors age analysis report	R0.00	

TABLE 1
13/09/2021
High, dependent on
13/09/2021

TABLE 1
13/09/2021
High, dependent on
13/09/2021

Free basic services	Indigent register for 2020/2021	% of indigent customers	10% increase in indigent customers	NOT ACHIEVED	0% increase in indigent customers	Awaiting the appointment of provider to do indigent verifications	Awaiting the appointment of provider to supply the plastic meters by end of 1st quarter 2022	Indigent register for 2021/2022	R3,000,000
Payment of creditors	80% of valid, complete and received invoices paid (7 days before lapse of 30 days)	% of creditors paid within 30 days against all invoices	100% payment of valid and complete received invoices	Achieved	100% payment of valid and complete received invoices	None	None	Monthly Payment Report	
Personnel budget	2020/2021 salaries paid by 25th and 3rd party payment paid on/before the 7th.	% payment of salaries 25th and 3rd party payment paid on/before the 7th.	100% payment of salaries 25th and 3rd party payment paid on/before the 7th.	Achieved	100% payment of salaries by the 25th and 3rd party payment paid on/before the 7th.	None	None	Salaries Payment Vouchers	
Travel claims	100% Travel claims paid by the 15 th	% Travel claims to be paid by the 15 th	100% Travel claims to be paid by the 15 th	Achieved	100% payment of travel claims paid by the 15 th	None	None	Payment Vouchers	

R13,856,000.00

Acting Chief Financial Officer

Date:

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SPATIAL RATIONALE

SPATIAL RATIONALE

2021-2022 ANNUAL PERFORMANCE REPORT

MEASURABLE OBJECTIVE	PROJECT	BASELINE 2020/2021	INDICATORS	ANNUAL TARGET 2021/2022	Achieved/ Not Achieved	ANNUAL ACTUAL PROGRESS	CHALLENGE	REMEDIAL	EVIDENCE	BUDGET 2021-2022
SPATIAL RATIONALE										
To facilitate Joint District Municipal Planning Tribunal (JDMPT) sittings by June 2022	Joint District Municipal Planning Tribunal (JDMPT) sittings	4 JDMPT sittings facilitated	Number of JDMPT sittings facilitated	4 JDMPT sittings facilitated	Achieved	7 JDMPT sittings were facilitated	None	None	*Signed Reports and minutes *Attendance registers	R 500,000
To facilitate Land Acquisition for District Municipal Offices by June 2022	Facilitate Land Acquisition for District Municipal Offices	Land owned by different entities is available for development	Number of hectares of land acquired for development of District Municipal Offices facilitated	10 hectares of land acquired for development of District Municipal Offices facilitated	Not Achieved	Community resolution was signed and 6 hectore of land is acquired for District Municipal Offices by end June 2022	The Pedi Mamone Tribal Authority could not fulfil the initial request of 10 ha of land	Instead they gave the district 6ha of land	*Signed Reports *Attendance registers *Signed MOU(delete)	R60,000
To process Land Development applications in line with the reviewed SDF by June 2022	Process Land Development applications in line with the reviewed SDF	Processed 23 Land Development applications in line with the reviewed SDF	% of received Land Development applications processed in line with reviewed SDF	100% of received Land Development applications processed in line with reviewed SDF	Achieved	100% (1) Land Development application received and processed in line with reviewed SDF	None	None	*Application register *Signed Support letters	R 0
To spatially reference the IDP and District Development Plan (DDP) capital projects by June 2022	Spatial referencing of IDP and District Development Plan (DDP) capital projects	50 District Development Plan (DDP) capital projects spatially referenced	% of IDP and District Development Plan (DDP) capital projects spatially referenced	100% IDP and District Development Plan (DDP) capital projects spatially referenced	Achieved	100% (53) IDP/DDP capital projects Spatially referenced	None	None	Spatially referenced Maps	R 50,000



Director Planning & Economic Development

Date

LOCAL ECONOMIC DEVELOPMENT

2021-2022 ANNUAL PERFORMANCE REPORT

LOCAL ECONOMIC DEVELOPMENT

MEASURABLE OBJECTIVE	PROJECT	BASELINE 2020/2021	INDICATORS	ANNUAL TARGET 2021/2022	PROGRESS ACHIEVED/NOT ACHIEVED	ANNUAL ACTUAL PROGRESS	CHALLENGES	REMEDIAL	EVIDENCE	BUDGET 2021-2022
To create 36 job Opportunities through EPWP by 30 June 2022	Implementation of EPWP	36 job opportunities created through EPWP	Number of job opportunities created through EPWP	36 job opportunities created through EPWP	Achieved	36 job opportunities created through EPWP	None	None	Appointment letters	R8 180 000
To facilitate development of SMMEs and Cooperatives development strategy by 30 June 2022	Facilitate development of SMMEs and Cooperatives development strategy	None	Number of SMMEs and Cooperatives development strategy developed	1 SMMEs and Cooperatives development strategy developed	Not achieved	0 SMMEs and Cooperatives development strategy developed	Professional Service Provider not appointed due to tender validity period expiry	To advertise in the 1st quarter of 2022/2023 financial year	*SMMEs and Cooperatives development strategy	R400,000.00
To facilitate appointment of service provider for Enterprise and Supplier Development (ESD) Programme by June 2022	Facilitate appointment of service provider for Enterprise and Supplier Development (ESD) Programme	3 trainings provided through the ESD Programme	Number of service provider appointed for Enterprise and Supplier Development (ESD) Programme	1 service provider appointed for Enterprise and Supplier Development (ESD) Programme	Not achieved	Service provider not appointed	Procurement of the services of Professional Service Provider delayed due to weighing of better options to implement the programme	A tender was advertised and closed in July 2022. The process to appoint PSP to be finalised by end of 1st quarter 2022/2023 financial year	*Signed appointment letter	R200,000
To provide support to SMMEs and co-operatives by 30 June 2022	Support to SMMEs and Co-operatives	None	Number of SMMEs/Co-operative supported	20 SMMEs/Co-operatives supported	Not achieved	0 SMMEs/Co-operatives supported	Submissions reached SCM late to effect procurement of good and services	A tender was advertised and closed in July 2022. The process to appoint PSP to be finalised by end of 1st quarter 2022/2023 financial year	Reports	R2,000,000 00
To facilitate farmers support through Farmers Production Support Unit (Agri Park) at Vleeschboom by June 2022	Facilitate farmers support through Farmers Production Support Unit (Agri Park) at Vleeschboom (PED)	879 Farmers supported through Farmers Production Support Unit (Agri Park) at Vleeschboom	Number of farmers supported through Farmers Production Support Unit (Agri Park) at Vleeschboom	500 farmers supported through Farmers Production Support Unit (Agri Park) at Vleeschboom	Achieved	946 farmers supported with production inputs cumulative from 2nd quarter with 149 supported in 3rd quarter through Farmer Production Support Unit.	None	None	*Signed Reports	R7 454 980 (LDARD and DALRRD)

To facilitate development of Regional Industrial Development Master Plan for the Special Economic Zone (SEZ) by 30 June 2022	Facilitate development of Regional Industrial Development Master Plan for the Special Economic Zone (SEZ)	SEZ Business Plan in place	Number of Regional Industrial Development Master Plan developed	1 Regional Industrial Development Master Plan developed	Not achieved	0 Regional Industrial Development Master Plan developed	Professional Service Provider not appointed due to tender validity period expiry	To readvertise in the 1st quarter of 2022/2023 financial year	*Regional Industrial Development Master Plan	R1 500 000
To facilitate Small Scale Mining Seminars and Workshops by 30 June 2022	Facilitate Small Scale Mining Seminars and Workshops	None	Number of Small Scale Mining Seminars and Workshops facilitated	2 Small Scale Mining Seminars and Workshops facilitated	Achieved	2 Small Scale Mining Seminars and Workshops facilitated	None	None	*Seminar and Workshop Reports *Attendance Registers	R100,000
To facilitate Economic Development Forums (Mining, Tourism, LED & Agric.) by 30 June 2022	Facilitate Economic Development Forums (Mining, Tourism, LED & Agric.)	4 Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	Number of Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	4 Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	Achieved	4 Economic Development Forums (Mining, Tourism, LED & Agric.) facilitated	None	None	*Signed Minutes Attendance Registers	R80,000
To enhance mining development within the district by June 2022	Generate reports for replacement of Malekana Steelbridge(SDA)	Old Malekana Steelbridge	Number of Malekana steelbridge replacement reports generated	4 Malekana steelbridge replacement report generated	Achieved	4 quarterly reports on Malekana Steel Bridge replacement generated	None	None	Signed Quarterly reports	R72,000,000
To facilitate review of SDM Tourism Strategy by 30 June 2022	Facilitate review of SDM Tourism Strategy	Tourism Strategy in place	Number of SDM Tourism Strategies reviewed	1 SDM Tourism Strategy reviewed	Not achieved	0 SDM Tourism Strategy reviewed	Professional Service Provider not appointed due to tender validity period expiry	To readvertise in the 1st quarter of 2022/2023 financial year	*Reviewed SDM Tourism Strategy	R500,000



Director Planning & Economic Development

Date:

11/06/2022


**SEKHUKHUNE DEVELOPMENT
AGENCY**

2021/2022 ANNUAL PERFORMANCE REPORT
DEPARTMENT: SEKHUKHUNE DEVELOPMENT AGENCY

MEASURABLE OBJECTIVES	PROJECT	BASELINE 2020/2021	INDICATORS	ANNUAL TARGET 2021/2022	PROGRESS ACHIEVED/NOT ACHIEVED	ANNUAL ACTUAL PROGRESS	CHALLENGE	REMEDIAL ACTION	PORTFOLIO OF EVIDENCE	BUDGET 2021/2022
To jointly Facilitate new approach to Special Economic Zone by June 2022	Special Economic Zone	SEZ Concept Document & Implementation Plan	Number of SEZ sessions jointly facilitated	X 4 SEZ sessions jointly facilitated	Achieved	4 SEZ Sessions jointly facilitated	None	None	*attendance register	R0.00
To secure strategic partner to invest in Green Automotive Manufacturing by June 2022	Green Automotive Manufacturing (Electrical Tuk-Tuks)	Signed MOU and Business Plan	Number of investors secured	X 1 investor secured	Achieved	1 x Investor secured	None	None	signed agreement	R1 500 000.00
To facilitate Implementation of De-Hoop & Flag Boshelo Resource Management Plans by June 2022	De-Hoop & Flag Boshelo Tourism Development - RMP's	Draft Dam Resource Management Plan's	Number of RMP's sessions facilitated	X 4 RMP's sessions facilitated	Not achieved	2 X RMP Sessions Facilitated	The project depends on Stakeholders availability	Request intervention from PED , to coordinate all stakeholders	*attendance register	R0.00
To conduct Minerals Research Study by June 2022	Mineral Research Study	Signed MOU and commitment letter	Number of Mineral research study conducted	X 1 mineral research study conducted	Not achieved	1 x Research Study not conducted	Agreement with implementing partners not yet concluded. MINTEK needs financial	Study to be conducted once the agreement with the implementing partners is concluded and funding is available	*Letters*copy of the study	R0.00
To facilitate partnership for Supply of Dry Sanitation Top Structures by June 2022	Dry Sanitation Top Structure	Signed memorandum of intend	Number of Dry Sanitation Top Structure supplied	X1000 Dry Sanitation Top Structure supplied	Not Achieved	X1000 Dry Sanitation Top Structure not supplied	The previous contractor was terminated due to legal issues	Receive Council Resolution permitting SDA as the Implementing agent for the Sanitation top structures	reports	
To facilitate feasibility study and business plan for land Development by June 2022	Land Development of ERF 488	Transfer of property and Deed of donation agreement	Number of Feasibility studies and Business plans developed	X 1 Feasibility Study and Business Plan Developed	Not achieved	1 x Feasibility study and Business plan not developed	Service provider was only appointed at the end of the financial year, therefore made performance impractical at such a short period of time	SDA to be capacitated to run its affairs from SCM, Finance, HR	*advert copy*appointment letter*feasibility report	R900 000

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To apply for funding for Skills Development by June 2022	SETA Funding Application	SETA Accreditation Certificate	Number of SETA Funding Application Undertaken,	X1 funding application undertaken	Achieved	X1 Funding application submitted	None	None	*appointment letter*funding proposals	R0
To facilitate Tourism Promotion and Development by June 2022	Tourism & Marketing	Tourism Route Development	Number of Tourism and Marketing activities Conducted	X 3 Tourism & Marketing activities conducted	Achieved	X 3 Tourism Marketing activities conducted	None	None	reports & attendance register	R0
To facilitate partnership program to empower emerging farmers by June 2022	Agang Cotton initiative	Concept discussions	Number of Partnership facilitated for cotton initiative	X 1 partnership secured for cotton initiative	Not achieved	X1 Partnership not secured for cotton	No partnership agreement in place	To ensure that partners identified conclude an MOU with SDA	reports & attendance register	R0
To facilitate the appointment of panel of professional fundraisers by June 2022	Fundraising	Previous appointment letters	Number of Panel appointed for professional fundraisers	X 1 Panel of professional fundraisers appointed	Not achieved	X 1 Panel of professional fundraisers not appointed	Delay is supply chain processes led to this non delivery	SDA to be capacitated to run its affairs from SCM, Finance, HR	*copy of TOR's and advert	R0.00
To enhance SDA internal capacity by June 2022	AGM Reports	AGM Reports	Number of AGM meetings facilitated	1 AGM meeting facilitated	Not achieved	1X AGM meetibg not facilitated	Schedule did not accommodate all key stakeholders	Plans to hold AGM Oct/Nov to accommodate nominations of the new Board members and introduce them	AGM Reports	
										2 420 000


 Acting CEO
 Mr Mpho Maepa
 Date 31/8/2022