APPENDIX U – SECTION 46 – ANNUAL PERFORMANCE REPORT

Annual Performance Report

1 Jul 2021 – 30 Jun 2022

Municipal Systems Act

Section 46

"TO INCLUSIVELY SERVE THE NEEDS OF OUR COMMUNITIES"

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1. LEGISLATIVE REQUIREMENT TO COMPILE THE SECTION 46 ANNUAL PERFORMANCE REPORT

The Municipal Systems Act, Act 32 of 2000, in terms of Section 46 requires Council to comply with the provisions of the said legislation, to annually prepare a Performance Report.

The format and structure of the report is determined according to the said section.

The said section reads as follows:

"Section 46 – Annual performance reports

(1) A municipality must prepare for each financial year a performance report reflecting –

(a) the performance of the municipality and of each external service provider during that financial year;

(b) a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous Financial year; and

(c) measures taken to improve performance.

(2) An annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Finance Management Act."

2. COUNCIL's GEOGRAPHICAL LOCATION, AREA OVERVIEW AND POPULATION

The Midvaal Local Municipality (GT422), covering approximately 1 722 km^2, is one of three local municipalities situated within the Sedibeng District Municipality, the other two being the Emfuleni Local Municipality (GT421), approximately 966 km^2 in extent and the Lesedi Local Municipality (GT423), approximately 1 484 km^2 in extent.

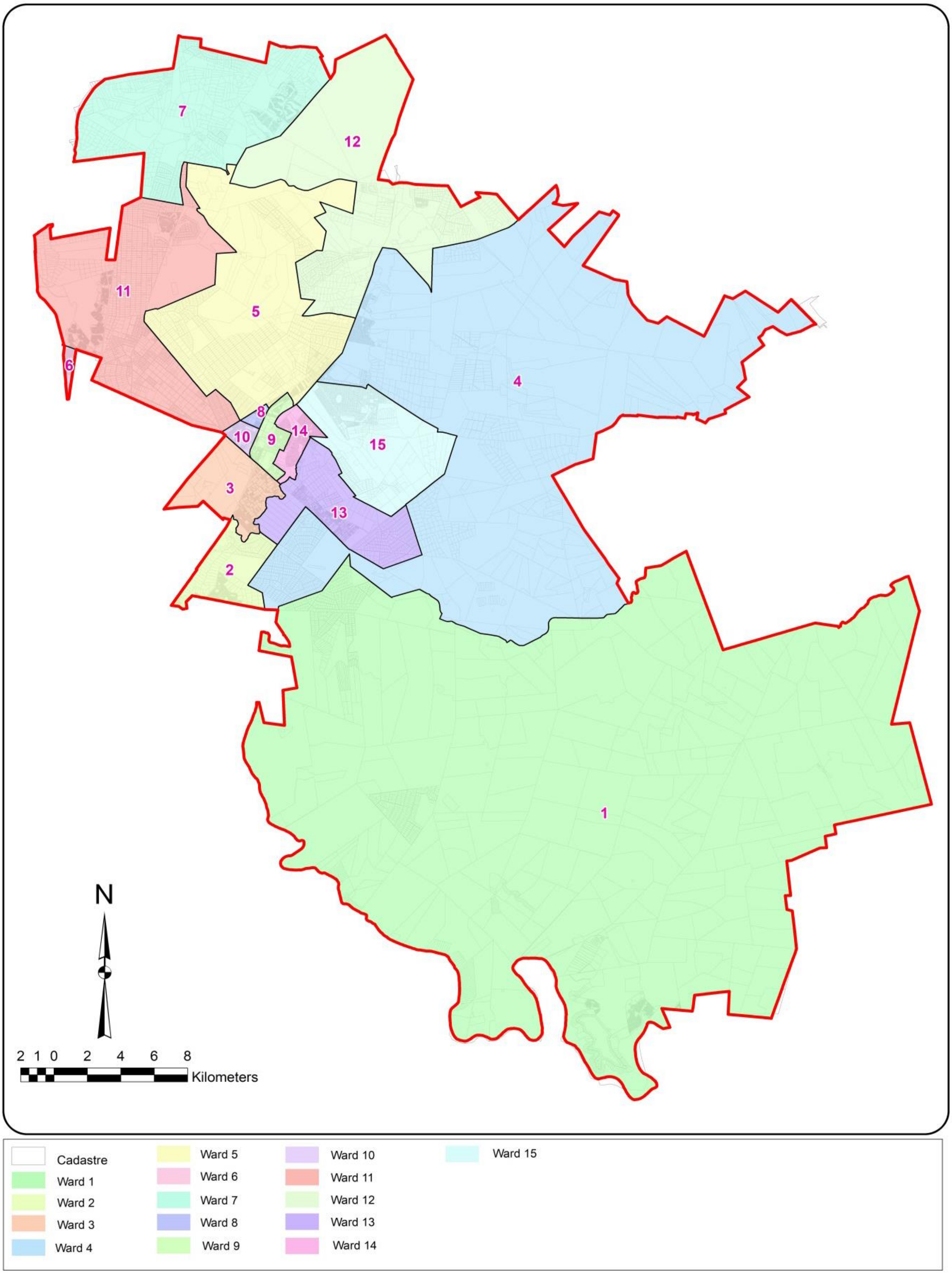
Midvaal is a Category B-municipality as defined in the Municipal Structures Act, Act 117 of 1998 (Chapter 1).

Midvaal is located in the Southern parts of the Gauteng Province and is bordered by two provinces, namely Mpumalanga Province to the East and the Free State Province to the South.

Dipaliseng Local Municipality (MP306) is located to the East and Metsimaholo Local Municipality (FS204) is situated to the South. The City of Johannesburg and Ekurhuleni Metropolitan Municipality are situated to the North.

It comprises of fifteen wards and is one of three local municipalities situated within the Sedibeng District Municipality.

Ward Map



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3. THE MUNICIPAL FACT SHEET (STATISTICS)

DESCRIPTION		EMFULENI	LESEDI	MIDVAAL (2016)	MIDVAAL (2021)
Geographical size (sq km)		966	1484	1 722	**1 722**
Number of people	*	721 663	99 520	95 301	**111 612**
Population growth (% per annum 2001 – 2011)	**	0.92%	3.26%	3.94%	**3.94%**
Number of Total Households	*	220 135	29 668	29 852	**38 046**
Population density (people per sq km)	*	747.1	67.1	55.3	**64.81**
Number of Wards	#	45	13	14	**15**
Number of Councillors	#	90	26	27	**28**
% Of households with formal housing	**	81%	83.3%	76.4%	**76.4%**
% Of households with hygienic toilets	**	91.2%	90.1%	84.1%	**84.1%**
% Of households with piped water at or above RDP level	**	96.3%	88.9%	75.8%	**75.8%**
% Of households with electricity connections	**	92.2%	89.9%	79.3%	**79.3%**
% Of households with formal refuse removal	**	90.7%	86.3%	83.1%	**83.1%**
Unemployment rate (broad definition %)	**	34.7%	25.9%	18.8%	**18.8%**
Unemployment rate (narrow definition %)	**	14.9%	11.1%	9%	**9%**
% Of people employed in the formal sector	**	79.2%	74.8%	73.20%	**73.20%**
% Of people employed in the informal sector	**	9.6%	11.1%	10.11%	**10.11%**
% Of people employed in private households	**	11.3%	14.2%	16.68%	**16.68%**
Dependency Ratio (per 100 (15 – 64)	**	43.8	45.8	41.9	**41.9**

* 2016 Community Survey (StatsSA):

** 2011 Census Data (StatsSA) – No new data

\# Demarcation Board

The statistics contained in the important notes are based on the 2011 population. It is therefore of value to indicate the statistics as at 30 Jun 2017, according to the statistics reported by Stats SA. The change in the statistics will be noticed and during the review of the Integrated Development Plan (IDP) it will be advised to update accordingly:

IMPORTANT NOTES	NUMBER OF HOUSEHOLDS	%
1. Water		**64.64%**
1.1 Piped (tap) water inside dwelling/institution	19 461	64.9%
1.2 Piped (tap) water inside yard	5 376	
1.3 Pipe (tap) water on community stand: distance less than 200 m from dwelling/institution	2 394	
1.4 Piped (tap) water on community stand: distance between 200 m and 500 m from dwelling/institution	1 005	
1.5 Piped (tap) water on community stand: distance between 500 m and 1000 m (1 km) from dwelling/institution	297	
1.6 Piped (tap) water on community stand: distance greater than 1000 m (1 km) from dwelling/institution	165	
1.7 No access to piped (tap) water	1 266	
Piped (tap) water inside dwelling/institution & piped (tap) water inside yard	24 837	82.9%
Piped (tap) water inside dwelling/institution & piped (tap) water inside yard & Piped (tap) water on community stand: distance less than 200 m from dwelling/institution	27 231	90.9%
2. Toilet Facilities		**67.04%**
2.1 None	606	
2.2 Flush toilet (connected to sewerage system)	17 370	
2.3 Flush toilet (with septic tank)	5 505	
2.4 Chemical toilet	1 842	
2.5 Pit toilet with ventilation (VIP)	477	
2.6 Bucket toilet	645	
2.7 Other	420	
Flush toilet (connected to sewerage system)		57.93%
Flush toilet (connected to sewerage system) & Flush toilet (with septic tank)		76.34%
Flush toilet (connected to sewerage system) & Flush toilet (with septic tank) & Pit toilet with ventilation (VIP)		77.93%
3. Energy or fuel for lighting		**55.10%**
3.1 Electricity	23 769	
3.2 Gas	111	
3.3 Paraffin	1 284	
3.4 Candles	4 581	
3.5 Solar	84	
3.6 None	135	
4. Refuse Disposal		**86.90%**
4.1 Removed by local authority/private company at least once a week	24 594	
4.2 Removed by local authority/private company less often	300	
4.3 Communal refuse dump	579	
4.4 Own refuse dump	3 177	
4.5 No rubbish disposal	948	
4.6 Other	363	
Removed by local authority/private company at least once a week		82.08%
Removed by local authority/private company at least once a week & removed by local authority/private company less often		83.08%

CORE SERVICES	DEFINITION	CRITERIA	FINANCIAL YEAR				
			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Water	Definition of a household = "residential property contained in the Municipal Valuation Roll, categorised as Residential. "Access to basic level" = billed account Number of additional formal houses connected to basic water (Monthly Solar Billing Report)	Total residential properties	20 977	22 671	23 221	24 230	24 947
		Total residential properties with access	15 954	18 523	19 219	19 983	20 881
		Additional number of households connected	789	2 285	696	764	237
		% Access to basic water	**76%**	**81.70%**	**82.76%**	**82.47%**	**83.70%**
Sanitation	Definition of a household = "residential property contained in the Municipal Valuation Roll, categorised as Residential. "Access to basic level" = billed account Number of additional formal houses connected to basic sanitation (Monthly Solar Billing Report)	Total residential properties	20 977	22 671	23 221	24 230	24 947
		Total residential properties with access	14 062	15 020	15 457	16 218	16 924
		Additional number of households connected	1 227	1 498	402	761	39
		% Access to basic sanitation	**67.04%**	**66.41%**	**66.56%**	**66.93%**	**67.83%**
Electricity	Definition of a household = "residential property contained in the Municipal Valuation Roll, categorised as Residential. "Access to basic level" = billed account Number of additional formal houses connected to basic electricity (Monthly Solar Billing Report)	Total residential properties	20 977	22 671	23 221	24 230	24 947
		Total residential properties with access	11 698	12 122	13 243	15 043	15 936
		Additional number of households connected	587	400	1 121	1 800	116
		% Access to basic electricity	**55.77%**	**53.47%**	**57.03%**	**62.08%**	**63.87%**
Waste Removal	Definition of a household = "residential property contained in the Municipal Valuation Roll, categorised as Residential. "Access to basic level" = billed account Number of additional formal houses serviced in terms of basic solid waste removal (Increase in number of service points). Monthly Solar billing report	Total residential properties	20 977	22 671	23 221	24 230	24 947
		Total residential properties with access	18 229	19 586	20 042	20 846	21 644
		Additional number of households connected	1 486	1 393	420	804	798
		% Access to basic waste removal	**86.90%**	**86.60%**	**86.30%**	**86.03%**	**86.76%**

	4. COUNCIL'S VISION & MISSION

VISION

"TO INCLUSIVELY SERVE THE NEEDS OF OUR COMMUNITIES"

MISSION

We strive daily to enrich the lives of our people by:

1. Adopting a mind-set of innovation to revolutionise the way we operate
2. Leveraging partnerships to realise our full potential
3. Driving sustainability within the local ecosystem
4. Growing the economy in Midvaal, premised on incubating entrepreneurship, socio-economic growth and environmental responsibility
5. Providing excellent and standardised service delivery for all
6. Prioritising the upliftment of our youth
7. Being an ethical and proactive local municipality
8. Elevating Midvaal to be the best and most attractive municipality in the country

Based on the institutional analysis the strengths and weaknesses, which impact directly on its ability to serve the community has been identified. The following Strengths, Weaknesses, Opportunities and Threats have been identified:

Municipal Level SWOT analysis	
Strengths 1. Clean Audit for 2013/14, 2014/15 & 2015/16, 2016/2017, 2017/2018, 2018/2019, 2019/2020, 2020/2021-financial years 2. Ranked as the top performing municipality in Gauteng 3. High level of positive public approval 4. Large supply of labour due to 70.4% of the population being economically active 5. Political majority 6. Large youth population 7. Lowest unemployment rate in Gauteng	**Weaknesses** 1. Funding and Finance constraints 2. Currently at a tipping point in being able to provide service based on current resources 3. Poor internal efficiencies 4. Poor internal and external communication 5. High inequality in provision of services 6. Inequality in socio-economic conditions within the municipality 7. Limited mandate being a local municipality
Opportunities 1. Growth in a diversification of sectors, incl. manufacturing, agriculture and tourism 2. Savanna City 3. Opportunity to leverage the customer base of City of Johannesburg due to its close proximity 4. Large portion of undeveloped land	**Threats** 1. Poor commercial perception 2. Continued financial stability 3. Slow economic growth 4. Internal capacitation

5. COUNCIL'S CORPORATE VALUES

Values reflect the core guidelines of the organisation and following it ensures Midvaal remain on the right path. A customer-centric approach shapes the values of the Midvaal Local Municipality. This defines the character of Midvaal and the foundation on which leadership and employees behave and conduct themselves and guide the way in which decisions are made. Furthermore, our change in approach requires for us to prioritise values that create a new behaviour within Midvaal.

Midvaal Local Municipality's values are as follows:

- Transparency
- Accountability
- Excellence
- Accessibility
- Responsiveness
- Integrity

6. PILLARS GUIDING COUNCIL'S 5 POLITICAL GUIDELINES

The Political Vision for Midvaal Local Municipality, in addition to the National, Provincial and District objectives, Midvaal must also align to the political vision for the municipality. The political vision can be derived from the six electoral promises made by the Executive Mayor to the Midvaal community.

It can be defined as follows:

Promise 1: To be Youth Biased

To prioritise uplifting the youth through the creation of productive activities in an enabling environment, empower them to participate and contribute towards the success of Midvaal

Promise 2: Be open, transparent, honest and responsive government

To be a trustworthy Municipality that responds with efficiency and integrity in the best interests of our people

Promise 3: Grow the economy

To incubate an enabling business environment, which fosters job creation and is supportive of key sectors, in order to address inequality and improve standard of living

Promise 4: Quality and Standardised Service Delivery

Excellent service delivery for more with greater inclusiveness delivered through improved efficiency and innovation

Promise 5: Safe Communities and Environment

To create an environment safe from crime and which is proactive with respect to disasters

Promise 6: Fight the Demarcation Board

To continue the fight to ensure that Midvaal remains an independent and triving municipality for the people

7. KEY PERFORMANCE AREAS (KPAs)

In order to support the National, Provincial and District policies, plans and objectives, as well as deliver on the political vision for Midvaal, MLM has developed a performance framework which is aligned to and supports the objectives of both.

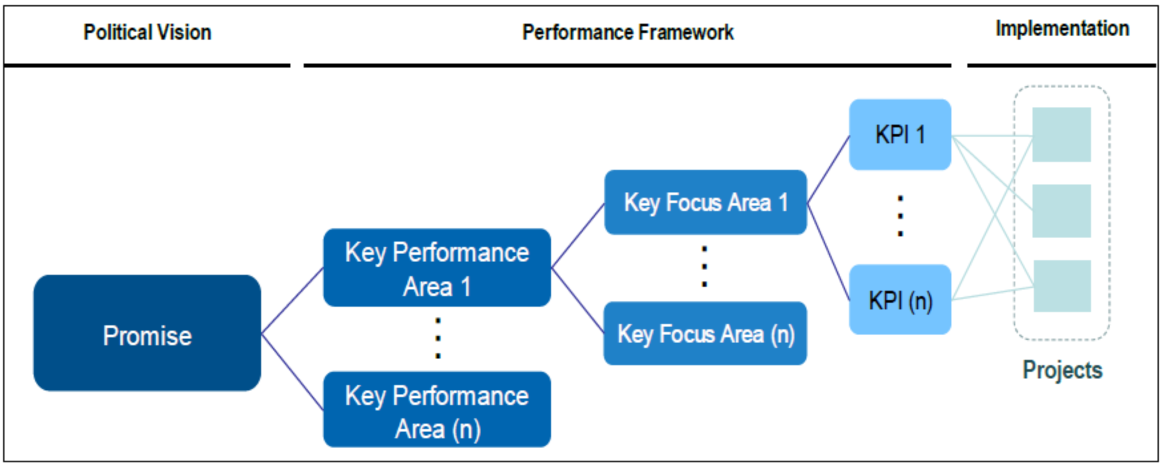


Figure 1: MLM performance framework

The MLM Performance Framework is composed of Key Performance Areas (KPAs) which are the areas of focus required for the Municipality to achieve its Strategic Objectives and are aligned with the Promises made as part of the Political Vision.

MLM has developed eight KPAs, the definitions of which are presented below. The eight KPAs have been closely aligned to governmental and political objectives with the detailed association provided in Table 3. Further granularities with respect to the alignment to political objectives.

KPA 1 Good Governance & Public Participation

To promote increased participation and improved communication with all key internal and external stakeholders

KPA 2 Safety & Environment

To create a sustainable environment safe from harm

KPA 3 Social & Community Development

To create an environment focused on uplifting the youth, the poor and the most vulnerable

KPA 4 Institutional Transformation

To transform and align the people, processes and systems of the municipality to achieve its objectives

KPA 5 Financial Sustainability

To improve the financial sustainability and capacity of the municipality, whilst adhering to statutory requirements

KPA 6 Physical Infrastructure & Energy Efficiency

To ensure efficient infrastructure and energy supply that will improve the quality of life of the community

KPA 7 Services & Customer Care

To deliver inclusive and excellent services to the community

KPA 8 Economic Growth & Development

To facilitate sustainable economic empowerment for all communities within Midvaal and through the development of partnerships and innovation

The KPAs have been further broken down into focus areas for implementation referred to as Key Focus Areas (KFAs), see Figure 3, the focus areas segment the KPA into its constituent opportunities and are supported by Key Performance Indicators (KPIs), which are in turn achieved through project implementation.

The cascading of performance from KPA through to KPI, ensures that all projects contribute in some way to the achievement of a MLM Strategic Objective and in turn District, Provincial & National objectives.

KPA 1: Good Governance & Public Participation	KPA 2: Safety & Environment	KPA 3: Social & Community Development	KPA 4: Institutional Transformation	KPA 5: Financial Sustainability	KPA 6: Physical Infrastructure & Energy Efficiency	KPA 7: Services & Customer Care	KPA 8: Economic Growth & Development
KFA 1: Governance Structures	KFA 5: Safety & Security	KFA 7: Sports and Recreation Programmes & Facilities	KFA 9: Human Capital & Skills Development	KFA 13: Financial Management	KFA 17: Electricity & Energy Efficiency	KFA 22: Water & Sanitation	KFA 25: LED & Capacity Building
KFA 2: Stakeholder Participation	KFA 6: Emergency Services	KFA 8: Libraries, Arts , Culture and Special Programmes	KFA 10: Performance management	KFA 14: Revenue management	KFA 18: Roads & Storm-water infrastructure	KFA 23: Electricity	KFA 26: Spatial & Development Planning
KFA 3: Intergovernmental Relations			KFA 11: Systems & Technologies	KFA 15: Supply Chain Management	KFA 19: Water & Sanitation Infrastructure	KFA 24: Cleansing & Waste Management	
KFA 4: Communications			KFA 12: Policies, Processes & Procedures	KFA 16: Asset Management	KFA 20: Landfill sites & Transfer Stations		
					KFA 21: Municipal & Public Facilities		

Figure 3

The identified Key Performance Areas (KPAs, also referred to as the Strategic Objective) are supported by the following Key Focus Areas (KFAs, also referred to as the Predetermined Objectives), aligned with National, Provincial and Sedibeng's KPAs:

KEY PERFORMANCE AREA (KPA)	STRATEGIC OBJECTIVE	KEY FOCUS AREA (KFA)		PRE-DETERMINED OBJECTIVE (PDO)	RESPONSIBLE DEPARTMENT
KPA 1 Good Governance & Public Participation	To promote increased participation and improved communication with all key internal and external stakeholders	KFA 1:	Governance Structures	To promote sound and sustainable governance	CORP
		KFA 2:	Stakeholder Participation	To increase active stakeholder participation	CORP Executive Mayor
		KFA 3:	Inter-Governmental Relations	To improve inter-governmental relations	MM
		KFA 4:	Communications	To improve internal & external communication to enhance the perception of the municipality	CORP DP
KPA 2 Safety & Environment	To create a sustainable environment safe from harm	KFA 5:	Safety & Security	To improve the safety of the community both on the roads and in the suburbs	COMM
		KFA 6:	Emergency Services	To ensure adequate prevention measures as well as prompt response to emergencies	COMM
KPA 3 Social & Community Development	To create an environment focussed on uplifting the youth, the poor and the most vulnerable	KFA 7:	Sport and Recreation Programmes & Facilities, including Parks & Open Space	To create an ecosystem of sports and recreation activities	COMM
		KFA 8:	Libraries, Arts Culture and Special Programmes	To promote the development of cultural and social programs to uplift the community	COMM Executive Mayor
KPA 4 Institutional Transformation	To transform and align the people, processes and systems of the municipality to achieve its objectives	KFA 9:	Human Capital & Skills Development	To ensure adequate internal capacity and capability to deliver on the municipality's objectives	CORP Executive Mayor
		KFA 10:	Performance Management	To develop and implement an effective and efficient performance management system	MM
		KFA 11:	Systems & Technology	To enhance systems and technology to enable the municipality to deliver excellent customer experience	CORP
		KFA 12:	Policies, Processes & Procedures	To write and review processes and procedures to ensure the objectives of the municipality are achieved	CORP ENG Executive Mayor
KPA 5 Financial Sustainability	To improve the financial sustainability and capacity of the municipality, whilst adhering to statutory requirements	KFA 13:	Financial Management	To manage the finances of the municipality in a manner that will enhance its financial viability and maintain sustainability	FIN
		KFA 14:	Revenue Management	To protect and enhance revenue position of the position to enable the objectives of the municipality	FIN

KEY PERFORMANCE AREA (KPA)	STRATEGIC OBJECTIVE	KEY FOCUS AREA (KFA)		PRE-DETERMINED OBJECTIVE (PDO)	RESPONSIBLE DEPARTMENT
		KFA 15:	Supply Chain Management	To develop and maintain an effective supply chain which uplifts local business and youth.	FIN
		KFA 16:	Asset Management	To adequately maintain the assets of the municipality	FIN
KPA 6 Physical Infrastructure & Energy Efficiency	To ensure efficient infrastructure and energy supply that will improve the quality of life of the community	KFA 17:	Electricity & Energy Efficiency	To plan, construct and maintain electricity networks and to improve energy efficiency	ENG
		KFA 18:	Roads & Stormwater Infrastructure	To plan, construct and maintain roads and storm-water infrastructure	ENG
		KFA 19:	Water & Sanitation Infra-structure	To plan, construct and maintain water and sanitation infrastructure	ENG
		KFA 20:	Landfill Sites & Transfer Stations	To plan, construct and maintain landfill sites and transfer stations	ENG
		KFA 21:	Municipal & Public Facilities	To plan, construct and maintain municipal and public facilities	ENG
KPA 7 Services & Customer Care	To deliver inclusive and excellent services to the community	KFA 22:	Water & Sanitation	To provide sustainable, reliable and affordable water and sanitation services to all residents	ENG
		KFA 23:	Electricity	To provide sustainable, reliable and affordable electricity to all residents	ENG
		KFA 24:	Cleansing & Waste Management	To provide sustainable, reliable and affordable waste disposal services to all residents	COMM
KPA 8 Economic Growth & Development	To facilitate sustainable economic empowerment for all communities within Midvaal and through the development of partnerships and innovation	KFA 25:	LED & Capacity Building	To facilitate and promote local economic growth	DP
		KFA 26:	Spatial & Development Planning	To develop an effective spatial framework to promote development in the municipality, focussed on enabling and aligning development objectives	DP

8. ORGANISATIONAL SCORECARD

Introduction

Integrated Development Planning and Performance Management were introduced to realise the developmental role of local government. Whilst the Integrated Development Plan (IDP) provides a framework for strategic decision-making, performance management must ensure that the desired results are achieved during implementation to ensure the correctness of the strategic direction of the objectives, strategies and projects put forward by the IDP.

Performance management is a strategic approach to management, which equips leaders, managers, workers and stakeholders at different levels with a set of tools and techniques to:

- regularly plan;
- continuously monitor;
- periodically measure; and
- review performance of the organisation in terms of indicators and targets for efficiency, effectiveness and impact.

The Performance Management System (PMS) entails a framework that describes and represents how the municipality's process of performance planning, monitoring, measurement review, reporting and improvement will be conducted, organized and managed, including determining the different role players. It also forms the basis for aligning the IDP with the operational Service Delivery & Budget Implementation Plans (SDBIPs), performance areas and performance indicators of the various departments of the MLM.

Legislative and Policy Framework

Legislative enactments, which govern performance management in municipalities, are found in various documents. Outlined in Section 40 of the Municipal Systems Act of 2000, MLM must establish mechanisms to monitor and review its Performance Management System (PMS) so as to:

- Measure,
- Monitor,
- Review,
- Evaluate and
- Improve performance at organisational, departmental and employee levels.

The approved Service Delivery & Budget Implementation Plan for the period 1 Jul 2021 – 30 Jun 2022 is attached as Annexure to the report.

The Performance Management Policy also clarifies roles and responsibilities of stakeholders and relevant role-players. Compliance to the assigned roles and responsibilities is herewith reported, read with the process plan, indicating the key target dates:

TASK	STAKEHOLDERS / ROLEPLAYERS	ROLES & RESPONSIBILITIES	COMPLIANCE
Developing and sanctioning the performance management process	**Mayoral Committee**	Ratify and adopt the PMS Policy	The Performance Management Policy was approved with the Integrated Development Framework (IDP) by Council per item C2549/05/2021 dated 27 May 2021
Developing measures/indicators	**Officials**	Provide the IDP documentation and (when appropriate) the PMS documentation of the previous reporting period	Council approved the IDP 2017 – 2022. Section 5 (SDBIP) refers to the measures and indicators approved for the next 5-years.
		Provide inputs into the process with reference to the available resources within their respective departments	The developing period was con-ducted during March 2021.
		Document the measures/indicators	The developing period was con-ducted during March 2021.
		Provide the schedule of measures/indicators to relevant stakeholders	The developing period was con-ducted during March 2021.
	Councillors	Provide inputs into the process with reference to the needs and requirements of their constituents and the communities	Conducted during the developing period
		Engage with the officials to ensure maximum utilisation of the resources taking into account the budgetary guidelines and possible limitations	Conducted during the developing period
	Local Community and Stakeholders	Provide inputs into the process with reference to their specific needs and requirements	Conducted during the developing period
Setting Targets	**Officials**	Provide inputs into the process with reference to the available resources within their respec-tive departments	Conducted during the developing period
		Document the targets	Conducted during the developing period
		Provide and publicise the schedule of targets to the relevant stakeholders	The public consultation process was followed during the period Dec 2021 – Feb 2022. Ward councillors submitted 5 prioritised projects per ward and 9 public engagements with the community, where community priorities were affirmed, were hosted.
	Councillors	Provide inputs into the process with reference to the needs and requirements of their constituents and the communities	Conducted during the developing period
		Engage with the officials to ensure maximum utilisation of the resources taking into account the budgetary guidelines and possible limitations	Conducted during the developing period
	Local Community and Stakeholders	Provide inputs into the process with reference to their specific needs and requirements	Conducted since Dec 2021 – Feb 2022
Linking measures/indicators and targets to performance commitments of staff	**Municipal Manager**	Prepare performance agreements with agreed and approved measures/indicators and targets	Performance agreements signed during Jun 2021 in terms of Section 57(2) of the MSA
		Ensure that the measures/indicators and targets in the performance agreements of senior managers are linked with his/her agreement	Performance agreements signed during Jun 2021
		Ensure that all senior managers performance agreements are published	The public consultation process was followed

		Provide inputs into senior managers performance agreements	Performance agreements in terms of Section 57(2) signed by the Municipal Manager
		Ensure that the measures/indicators and targets of the departments and sub-ordinates are linked with the senior managers agreements	Finalised during Jul 2021
	Mayoral Committee	Ratify and adopt the performance agreements	The Performance Agreements were approved by Council per Resolution C2617/07/2021 dated 29 July 2021
Monitoring and Evaluation	**Executive Mayor**	Monitor and evaluate (according to agreed schedule) the measures/ indicators and targets of the Municipal Manager	Quarterly performance monitoring and evaluation was conducted as per Section 6.4.8 of the Performance Management Policy, informed by relevant legislation: Q1 – 21 Oct 2021 Q2 – 20 Jan 2022 Q3 – 13 Apr 2022 Q4 – 21 Jul 2022
	Municipal Manager	Monitor and evaluate (according to the agreed schedule) the measures/indicators and targets of senior managers	Quarterly performance monitoring and evaluation was conducted as per Section 6.4.8 of the Performance Management Policy, informed by relevant legislation: Q1 – 21 Oct 2021 Q2 – 20 Jan 2022 Q3 – 13 Apr 2022 Q4 – 21 Jul 2022
		Ensure that the results are documented and publicised to the relevant stakeholders	Quarterly progress reporting was done to Council as required by Section 52(d) of the MFMA. Q1 – C2669/10/2021 dated 28 Oct 2021 Q2 – SC2735/01/2022 dated 24 Jan 2022 Q3 – C2798/04/2022 dated 28 Apr 2022 Q4 – C2899/07/2022 dated 28 Jul 2022
Information collection, processing and analysis	**Councillors**	Provide inputs into the process with reference to the needs and requirements of their constituents and the communities	Done continuously
		Ensure with the council officials that all information is made available	Done continuously
		Examine, scrutinise and critically analyse measures/indicators, targets, outputs and outcomes	Done continuously
	Officials	Collect, process and provide the relevant and appropriate information from their respective departments	Done continuously
	Local community and Stakeholders	Provide inputs into the process with reference to their specific needs and requirements	Conducted during April 2021
Auditing of information	**Performance Management Manager**	Collect and process relevant and appropriate information from departments	Conducted quarterly within 10 working days after Council resolution

		Examine, scrutinize and critically analyse information from departments	Conducted quarterly within 10 working days after Council resolution
	Performance &Audit Committee	Examine, scrutinise and critically analyse information from departments	Quarterly progress reporting, via the Section 52(d)-report, is done to the Performance & Audit Committee, where-after input is reported to Council
	Auditor-General	Collect and process the relevant and appropriate information from the Municipality	Conducted annually, during 1 Sep – 30 Nov 2022, required by Section 45(1)(b) of the Municipal Systems Act, Act 32 of 2000
		Examine, scrutinize and critically analyse information from the Municipality	Conducted annually, during 1 Sep – 30 Nov 2022, required by Section 45(1)(b) of the Municipal Systems Act, Act 32 of 2000
Audit Reporting	**Internal Auditor**	Provide an independent audit report to the Audit Committee	Conducted quarterly, required by Section 45(1)(a) of the Municipal Systems Act, Act 32 of 2000
	Performance &Audit Committee	Provide an independent audit report to the Municipal Manager and Mayoral Committee	Quarterly progress reporting, via the Section 52(d)-report, is done to the Performance & Audit Committee, where-after input is reported to Council
Reporting	**Municipal Manager**	Provide approved, relevant and appropriate information and reports to National and Provincial Government, and the Auditor-General	Quarterly progress reporting, via the Section 52(d)-report is done to the relevant National, Provincial and Auditor-General Departments
Report to Community	**Municipal Manager**	Ensure that the results are documented and publicised to the relevant stakeholders	Annual reporting is done to the community via the Annual Report

Section 34 of the MSA furthermore points out that the IDP has to be reviewed on an annual basis. During the IDP review process the Key Performance Areas, Key Performance Indicators and Performance Targets are reviewed.

This review will form the basis for the review of the municipal PMS and Performance Agreements of Senior Managers.

Chapter 6 of the Municipal Systems Act (2000) as amended, provides briefly that a municipality must:

1. Develop a performance management system (PMS);
2. Promote a performance culture;
3. Administer its affairs in an economical, effective, efficient and accountable manner;
4. Set Key Performance Indicators (KPIs) as a yardstick for measuring performance;
5. Set targets to monitor and review the performance of the municipality based on indicators linked to their IDP;
6. Monitor and review performance at least once per year;
7. Take steps to improve performance;
8. Report on performance to relevant stakeholders;
9. Publish an annual performance report on performance of the municipality forming part of its annual report as per the provisions of the Municipal Finance Management Act of 2003;
10. Incorporate and report on a set of general (sometimes also referred to as national) indicators prescribed by the National Minister of Provincial and Local Government;
11. Conduct an internal audit of all performance measures/indicators on a continuous basis;
12. Have their annual performance report audited by the Auditor-General; and

13. Involve the community in setting indicators and targets and in reviewing municipal performance.

Midvaal has, in order to promote a performance culture, cascaded performance monitoring and evaluation to Job Levels 1 – 4. The individual level of performance management is addressed per Section 7.2 of the Performance Management Policy.

The employee performance management system can be defined as the process through which the planned performance objectives as defined in the IDP, are cascaded into the employee's Annual Performance Plans, thus allowing for the planning, coaching and monitoring, reviewing and rewarding of performance, and the enhancement of development, at the level of the individual employee. This process comprises of four phases, namely:

1. Phase 1: Planning

This is about jointly identifying individual performance expectations and gaining the employee's commitment in achieving these expectations. This also entails the identification of KFA's and indicators, the establishment of year-end targets and the planning for the phasing in of the year-end target into quarterly targets (cumulatively and quarterly).

2. Phase 2: Performance Coaching

This is the phase of continuously tracking and improving performance, through feedback and reinforcement of key results and competencies. This is done with a view to timely detect performance relapses and to simultaneously introduce speedy remedial actions. A prescribed record sheet is used to record evidence and remedies.

During this phase, on a quarterly basis, the actual performance must be determined and be judged against the quarterly obligation as well as the cumulative performance and the standards that have been set in advance. During this phase it is also important to provide and present any evidence proving performance.

Although actual measurements are done each quarter, formal performance reviews only are to be done half yearly and year-end provided the documented performance in the first and third quarter is satisfactory.

3. Phase 3: Reviewing

This phase involves jointly assessing performance against expectations (planned vs. actual performance) at mid-year and year-end. The Manager/Supervisor is to set up formal quarterly reviews to assess the relevance of the objectives and the Employee's performance against the objectives and a formal final review in June.

The assessor/panel and evaluated employee must prepare and agree to a Personal Development Plan (PDP). This only needs to be done at the final review in June in conjunction with the annual skills efficiency analysis review.

4. Phase 4: Year-End Review and Rewarding

This phase establishes the link between performance and reward. It aims to direct and reinforce effective work behaviors by determining and allocating equitable and appropriate rewards to employees. Permanent employees will initially be awarded non-financial rewards for good performance and ultimately financial rewards will be determined through the National Collective Bargaining process at South African Local Government Bargaining Council (SALGBC).

9. OVERALL ORGANISATIONAL PERFORMANCE – 2021/2022-FINANCIAL YEAR

Performance indicators and targets, supporting the Key Performance Indicators, were agreed to between management and the relevant officials on Job Levels 1 – 4. Quarterly performance assessments were conducted departmentally, between the immediate superior and the relevant official.

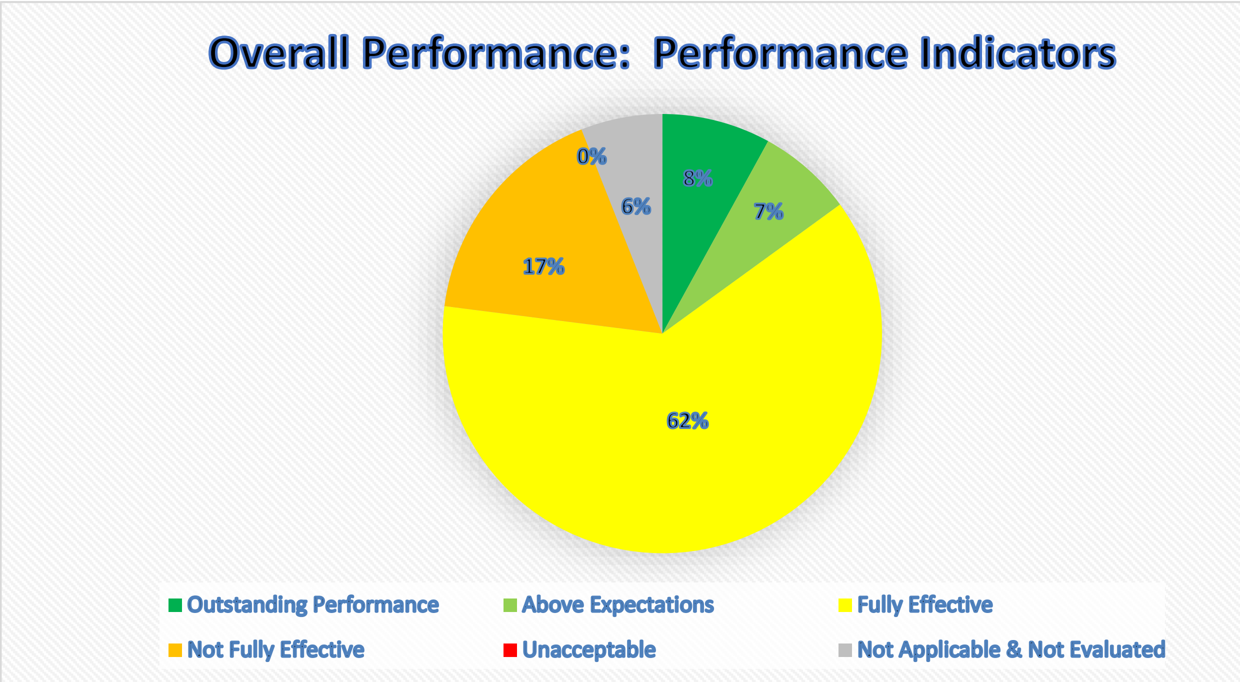
The outcome of the performance assessments, relating to the Performance Indicators for the period under review, is reported here-under. It is important to note that the cascaded performance indicators are not subjected to external audit and no opinion is expressed.

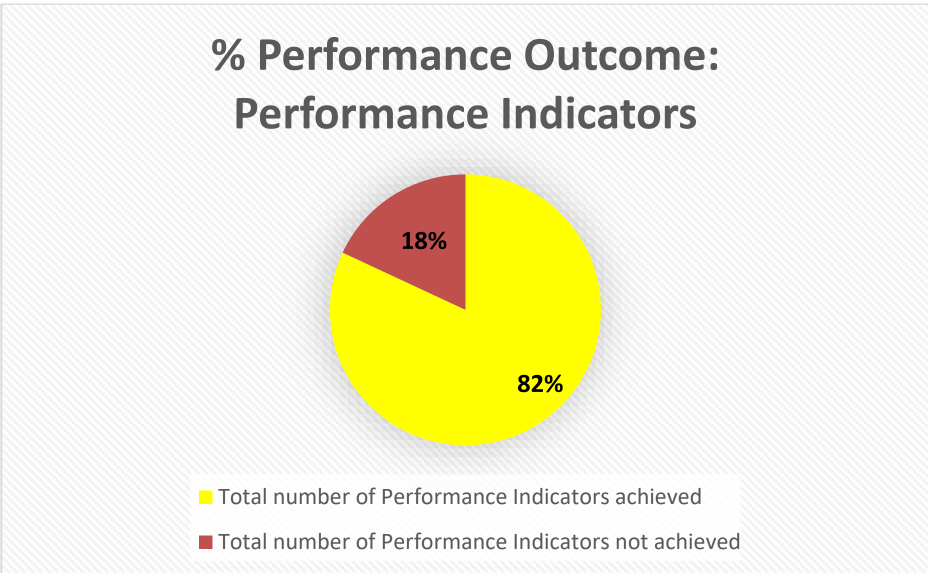
	Corporate Services	Finance Services	Development & Planning	Community Services	Engineering Services	Total
Total number of officials per department	22	12	19	15	17	85
Total number of Performance Indicators per department	135	59	92	76	126	488
Total number of Performance Indicators assessed	135	58	91	76	94	454
Total number of Performance Indicators achieved	**105**	**54**	**83**	**70**	**60**	**372**
Total number of Performance Indicators not achieved	30	4	8	6	34	82
Total number of Performance Indicators not applicable	0	1	1	0	32	34
% Performance	**78%**	**93%**	**91%**	**92%**	**63%**	**81.93%**

The level of performance achieved is reported as follows:

	Corporate Services	Finance Services	Development & Planning	Community Services	Engineering Services	Overall Performance
Outstanding Performance	2	0	32	2	1	8%
Above Expectations	3	1	14	5	13	7%
Fully Effective	**100**	**53**	**37**	**63**	**46**	**62%**
Not Fully Effective	29	4	8	6	34	17%
Unacceptable	1	0	0	0	0	0%
Not Applicable & Not Evaluated	0	1	1	0	32	6%
Total	**135**	**59**	**92**	**76**	**126**	**100%**

LEGEND	Number of Indicators	%
Outstanding Performance	37	8%
Above Expectations	36	7%
Fully Effective	**299**	**62%**
Not Fully Effective	81	17%
Unacceptable	1	0%
Not Applicable & Not Evaluated	34	6%
Total	**488**	**100%**





Sections 55 to 58 of the Municipal Systems Act, Act 32 of 2000, further outline the provisions on the employment and functions of the Municipal Manager and Managers directly accountable to the Municipal Manager.

The Municipal Planning and Performance Management Regulations of 2001

In summary, the Regulations provide that a municipality's Performance Management System must:

1. Entail a framework that describes and represents how the municipality's cycle and process of performance management, including measurement, review, reporting and improvement, will be conducted;

2. Comply with the requirements of the Municipal Systems Act; and

3. Relate to the municipality's employee performance management processes and be linked to the municipality's IDP.

The Municipal Finance Management Act, Act 56 of 2003 (MFMA)

The Municipal Finance Management Act also contains various important provisions relating to performance management. In terms of the Act all municipalities must:

1. Annually adopt a service delivery and budget implementation plan with service delivery targets and performance indicators;

2. When considering and approving the annual budget, set measurable performance targets for revenue from each source and for each vote in the budget;
3. Empower the Executive Mayor or Executive Committee to approve the Service Delivery and Budget Implementation Plan and the Performance Agreements of the Municipal Manager and the Managers directly accountable to the Municipal Manager; and

4. Compile an annual report, which must, amongst others things, include the municipality's performance report compiled in terms of the Municipal Systems Act.

The Municipal Systems Act and the Municipal Finance Management Act require that the PMS be reviewed annually in order to align itself with the reviewed Integrated Development Plan (IDP). In consequence of the reviewed organisational performance management system, it then becomes necessary to also amend the scorecards of the Municipal Manager and Section 56 Managers in line with the cascading effect of performance management from the organizational to the departmental and eventually to employee levels

A municipality must:

1. Set key performance indicators (KPIs) including input, output and outcome indicators in consultation with communities;
2. Annually review its Key Performance Indicators;
3. Set performance targets for each financial year;
4. Measure and report on the relevant nationally prescribed key performance outcomes;
5. Measure and report on the six national local government KPAs;
6. Report on performance to Council at least twice a year;
7. As part of its internal audit process audit the results of performance measurement;
8. Appoint a performance audit committee; and
9. Provide secretarial support to the said audit committee

The Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers of 2006

This legislation regulates the management of the Section 56-employees of a municipality by providing an outline of employment contracts, performance agreements, performance plans, employee development, empowerment, measures/indicators and performance evaluation processes. These regulations further provide criteria for performance assessment and the 5-point rating upon which performance of an individual needs to be scored during the assessment and evaluation.

The Municipal Scorecard was approved by Council at its meeting held on 27 May 2021 per item C2550/05/2021, in line with the relevant legislation for implementation. The Annual Performance Agreements were signed before 30 Jun 2021 by all Section 56-appointees. Quarterly performance assessments were conducted, and where required, appropriate corrective and/or remedial actions were implemented. The Section 52(d)-quarterly performance reports were submitted to Council and ultimately to the MEC of Gauteng Province.

The mid-year performance report was approved by Council per item SC2735/01/2022 dated 24 Jan 2022. This report deals with both the financial as well as the non-financial results. Section 72 indicates that the following information must be provided, as part of the mid-year performance report:

1. The monthly statements referred to in Section 71 for the first half of the financial year;
2. The municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the Service Delivery and Budget Implementation Plan;
3. The past year's annual report, and progress on resolving problems identified in the annual report; and
4. The performance of every municipal entity under the municipality's control (of which this municipality has none).

This report is submitted in terms of the above-mentioned legislative requirements. In addition, a separate report dealing with the annual report of the 2021/2022-financial year, containing comments on how the issues identified by the Auditor-General, are being addressed.

Subsequent to the submission of the Section 72-mid-year performance report to Council, Gauteng Provincial Treasury conducted a 2021-mid-year budget and performance assessment visit during Feb 2022 to Council.

The purpose of this visit was to give effect to the constitutional monitoring and oversight responsibilities of Provincial Treasury. The strategic engagement was aimed at strengthening quality and oversight of municipal budgeting and performance.

No area of concern was identified during the assessment.

After the consideration of the mid-year performance and financial report *the reviewed Municipal Scorecard* was approved with specific quarterly targets, based on the SMART-principles.

The SMART principles for the determination of KPIs and targets are as follows:

S	Specific	Targets must be well-defined and focused
M	Measurable	Targets must have a measurable outcome
A	Achievable/Attainable	Targets must be within reach
R	Realistic/Relevant	Targets must be based on the current conditions and realities
T	Time-framed	Targets and objectives must be tied to a time frame

MIDVAAL LOCAL MUNICIPALITY	**10. ORGANISATIONAL PERFORMANCE – 2021/2022-FINANCIAL YEAR**

This report considers MLM performance derived from the IDP objectives, translated into the departmental SDBIPs for the year as at 30 Jun 2022. A basic set of key comparatives for year-to-date is offered to allow for easy comparisons on achievements against SDBIPs.

The purpose is to demonstrate, in terms of service delivery, what is being achieved and what remains outstanding.

The overall assessment of actual performance against targets set for the Key Performance Indicators as documented in the SDBIP, is illustrated in terms of the following assessment methodology:

Level	Terminology	Description
5	**Outstanding Performance**	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.
4	**Performance Significantly Above Expectations**	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.
3	**Fully Effective**	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.
2	**Not Fully Effective**	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.
1	**Unacceptable Performance**	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The Employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

ORGANISATIONAL SCORECARD: PERFORMANCE

Performance Outcome: Q1

DEPT	NUMBER OF INDICATORS	UNACCEP-TABLE	NOT FULLY EFFECTIVE	FULLY EFFECTIVE	ABOVE EXPECTA-TIONS	OUTSTAN-DING PER-FORMANCE	%	NOT APPLICABLE
Corp	12	-	2	6	-	1	78	3
Fi	11	-	1	1	-	-	50	9
Eng	13	-	-	-	1	1	100	11
Comm	13	-	1	2	-	-	67	10
DP	7	-	-	2	2	3	100	0
MM	3	-	1	-	-	1	50	1
	59	-	5	11	3	6	77%	34

Performance Outcome: Q2 (Mid-year Performance Outcome)

DEPT	NUMBER OF INDICATORS	UNACCEP-TABLE	NOT FULLY EFFECTIVE	FULLY EFFECTIVE	ABOVE EXPECTA-TIONS	OUTSTAN-DING PER-FORMANCE	%	NOT APPLICABLE
Corp	12	-	3	5	-	2	70	2
Fi	11	-	1	1	-	1	66.66	8
Eng	13	-	-	2	-	-	100	11
Comm	13	-	2	3	-	-	60	8
DP	7	-	-	2	-	4	100	1
MM	3	-	1	-	-	2	66.66	-
	59	-	7	13	-	9	72.41%	30

Performance Outcome: Q3

DEPT	NUMBER OF INDICATORS	UNACCEP-TABLE	NOT FULLY EFFECTIVE	FULLY EFFECTIVE	ABOVE EXPECTA-TIONS	OUTSTAN-DING PER-FORMANCE	%	NOT APPLICABLE
Corp	12	-	2	5	-	1	75	4
Fi	11	-	-	2	-	-	100	9
Eng	12	-	1	-	-	-	0	11
Comm	11	-	2	3	1	-	83.33	5
DP	7	-	-	1	2	3	100	1
MM	2	-	1	-	-	-	0	1
	55	-	6	11	3	4	59.72%	31

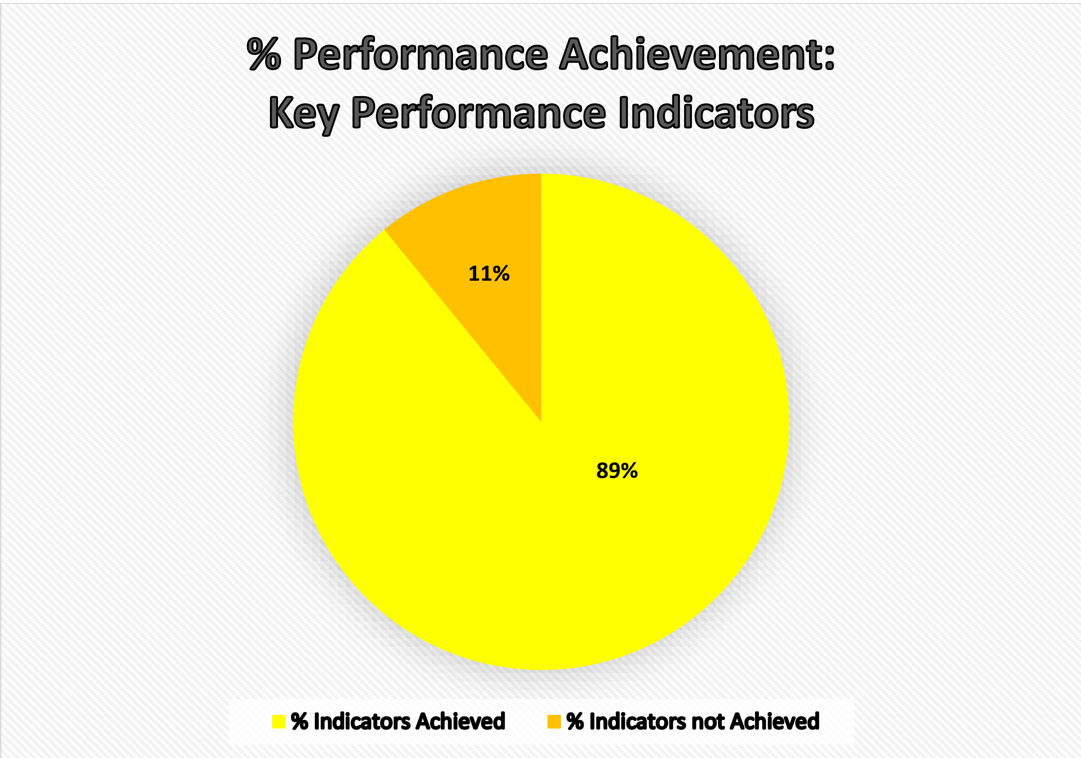
Performance Outcome: Q4

DEPT	NUMBER OF INDICATORS	UNACCEP-TABLE	NOT FULLY EFFECTIVE	FULLY EFFECTIVE	ABOVE EXPECTA-TIONS	OUTSTAN-DING PER-FORMANCE	%	NOT APPLICABLE
Corp	12	-	3	6	2	-	72.72	1
Fi	11	-	-	3	4	3	100	1
Eng	12	-	1	6	3	1	90.90	1
Comm	11	-	4	6	1	-	63.63	-
DP	7	-	1	2	-	3	83.33	1
MM	2	-	-	1	-	-	100	1
	55	-	9	25	10	6	85.09	5

Council, per Council Resolution C2739/01/2022 dated 27 Jan 2022, approved the Adjustments Medium-Term Revenue & Expenditure Framework (MTREF), required by Section 24 of the Local Government: Municipal Finance Management Act (MFMA), Act 56 of 2003. The Measurable Performance Objectives (Strategic Objectives) were amended as per the approved Key Performance Areas.

The organisational performance in terms of the Measurable Performance Objectives for the 2021/2022-financial year is therefore reported as follows:

CRITERIA	Q1	Q2	Q3	Q4	YtD
1. Total number of indicators	**59**	**59**	**55**	**55**	**55**
2. Number of Indicators applicable for the period under review	25	29	24	50	55
3. Number of Indicators Achieved	**20**	**22**	**18**	**41**	**49**
4. Number of Indicators not Achieved	5	7	6	9	6
5. Number of Indicators not applicable for the period under review	34	30	31	5	0
% Performance	**80%**	**75.86%**	**75%**	**82%**	**89%**

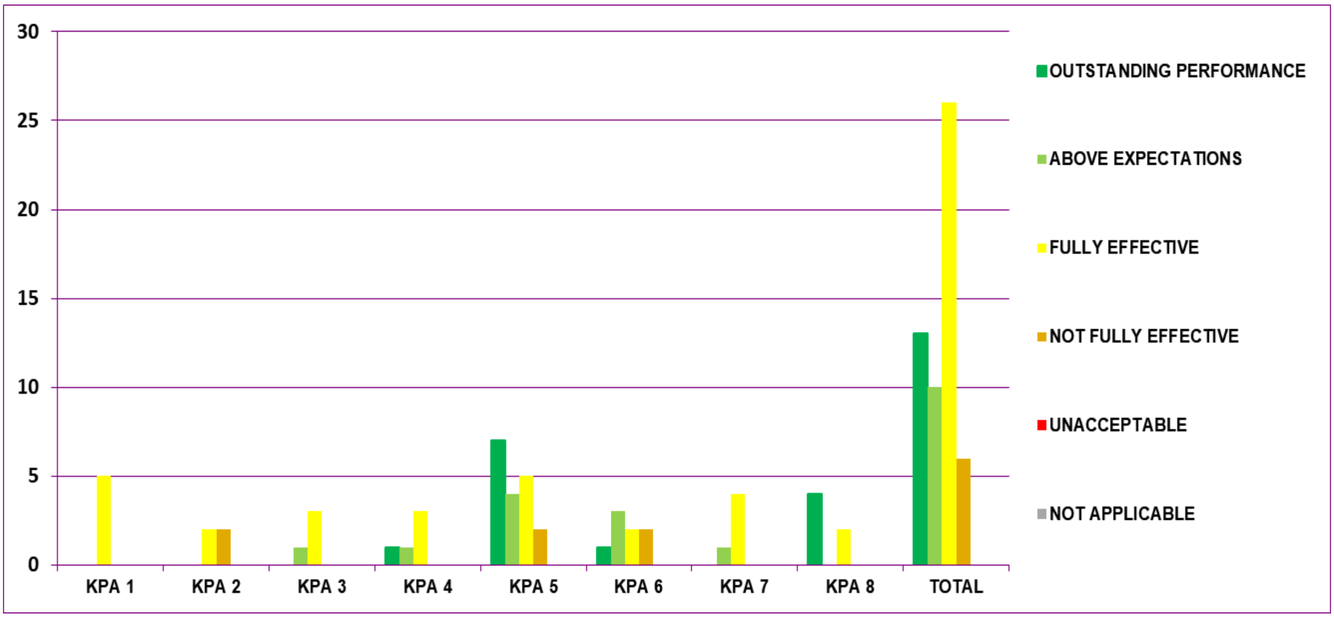


KPA 1 **Governance and Stakeholder Participation** **To promote increased participation and improved communication with all key internal and external stakeholders**	KFA 1: Governance Structures KFA 2: Stakeholder Participation KFA 3: Inter-Governmental Relations (IGR) KFA 4: Communications (Internal and External)
KPA 2 **Safety and Environment** **To create a sustainable environment safe from harm**	KFA 5: Safety & Security KFA 6: Emergency Services
KPA 3 **Social and Community Development** **To create an environment focused on uplifting the youth, the poor and the most vulnerable**	KFA 7: Sport and Recreation Programmes and facilities, including Parks and open space KFA 8: Libraries, Arts, Culture and Special Programmes (Gender, Elderly, Youth and People living with Disabilities including ECD)
KPA 4 **Institutional Transformation** **To transform and align the people, processes and systems of the municipality to achieve its objectives**	KFA 9: Human Capital & Skills Development KFA 10: Performance Management KFA 11: Systems and Technology KFA 12: Policies, Processes and Procedures
KPA 5 **Financial Sustainability** **To improve the financial sustainability and capacity of the municipality, whilst adhering to statutory requirements**	KFA 13: Financial Management KFA 14: Revenue Management KFA 15: Supply Chain Management KFA 16: Asset Management, including Fleet Asset Management
KPA 6 **Physical Infrastructure and Energy Efficiency** **To ensure efficient infrastructure and energy supply that will improve the quality of life of the community**	KFA 17: Electricity & Energy Efficiency KFA 18: Roads and Stormwater Infrastructure KFA 19: Water and Sanitation Infrastructure KFA 20: Landfill Sites and Transfer Stations KFA 21: Municipal and public facilities, including sport & recreation

KPA 7 **Services and Customer Care** **To deliver inclusive and excellent services to the community**	KFA 22: Water and Sanitation KFA 23: Electricity KFA 24: Cleansing and Waste Management
KPA 8 **Economic Growth and Development** **To facilitate sustainable economic empowerment for all communities within Midvaal and through the development of partnerships and innovation**	KFA 25: LED & Capacity Building KFA 26: Spatial and Development Planning

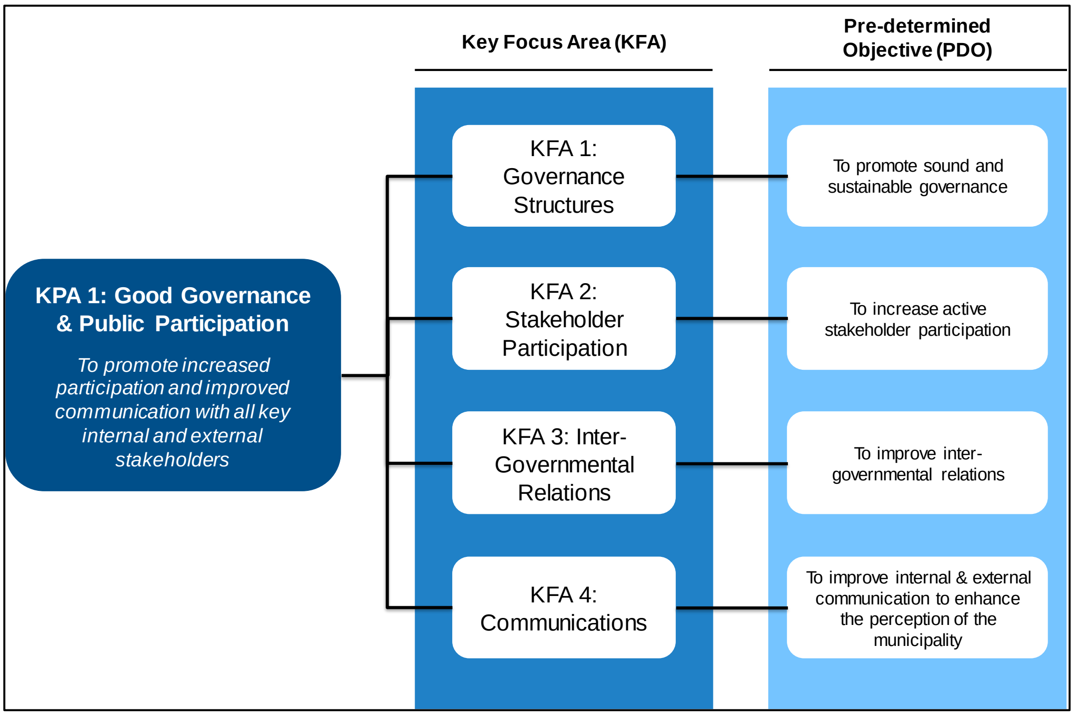
PERFORMANCE OUTCOME

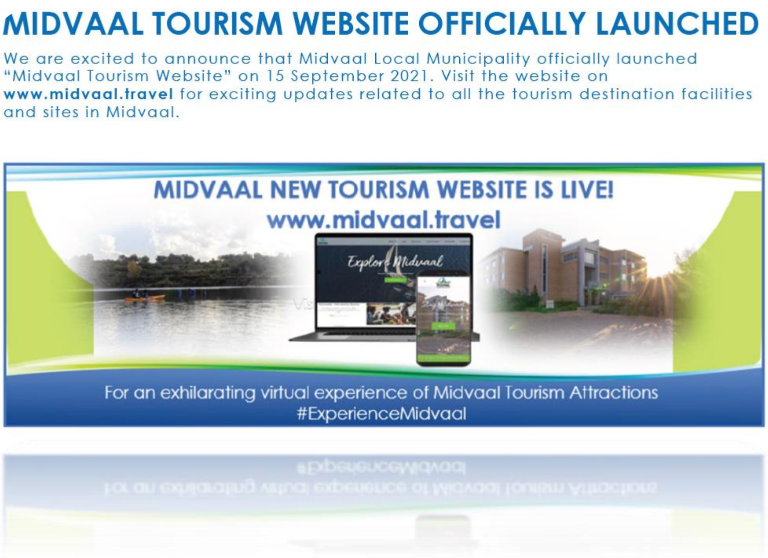
LEVEL OF PERFORMANCE	KPA 1	KPA 2	KPA 3	KPA 4	KPA 5	KPA 6	KPA 7	KPA 8	TOTAL
OUTSTANDING PERFORMANCE	0	0	0	1	7	1	0	4	**13**
ABOVE EXPECTATIONS	0	0	1	1	4	3	1	0	**10**
FULLY EFFECTIVE	5	2	3	3	5	2	4	2	**26**
NOT FULLY EFFECTIVE	0	2	0	0	2	2	0	0	**6**
UNACCEPTABLE	0	0	0	0	0	0	0	0	**0**
NOT APPLICABLE	0	0	0	0	0	0	0	0	**0**
TOTAL	**5**	**4**	**4**	**5**	**18**	**8**	**5**	**6**	**55**

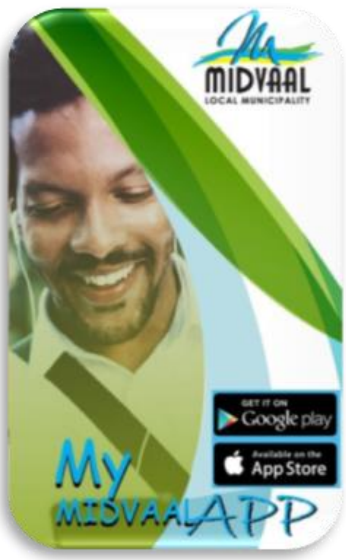


KPA 1: Good Governance & Public Participation

To promote increased participation and improved communication with all key internal and external stakeholders







NUMBER PER KPA	RESPONSIBLE DEPARTMENT	KPI NO	KPA NO	KFA NO	KEY PERFORMANCE INDICATOR (KPI) 2021/2022	DEFINITION	OBJECTIVE OF INDICATOR	WARD	SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2021/2022				
									ANNUAL				
									TARGET	ACTUAL	REASON FOR PERFORMANCE	REMEDIAL ACTION	MEASURE OF ATTAINMENT
1	CORP	KPI 018	KPA 1	KFA 02	Number of events arranged per approved year planner	(1) Council Related Events, approved per Year Planner executed = Year Planner approved by Mayoral Committee (Mayoral Committee Resolution) (2) Evidence of execution of event planned	Council hosts events as a medium to enhance a positive relationship/partnering with external stakeholders and portray a positive image of Council (Planning & Execution)	All	1	1	Council Resolution C2138/08/2019 dated 29 Aug 2019 per Paragraph 3 approved Midvaal Marathon. Midvaal Marathon was hosted on 29 May 2022 at the Midvaal Sport & Conference Centre. The Midvaal May Marathon enabled athletes to qualify for the upcoming Comrades Marathon.	None	Fully Effective
2	CORP	KPI 019	KPA 1	KFA 03	Number of Mayoral Committee reports on formalised Inter-governmental Relations (IGR) Fora meetings attended, per quarter	(1) Report submitted to Mayoral Committee to reflect (1.1) Type of meeting (1.2) Purpose of the Meeting (1.3) Department (1.4) Delegate attended. (2) Report submitted into reporting cycle within one month after the end of the quarter. (3) Proof of submission into reporting cycle = signature and date receipt by Committees Clerk's	IGR Fora Report as per Section 10 of the IGR Policy (Policy approved per item C987/10/2013 dated 31 Oct 2013). Creating opportunity for Council to share information and networking. Promoting inter-governmental relations	All	4	4	Performance outcome reports on the attendance of IGR Fora meetings attended reported to the Mayoral Committee, quarterly	None	Fully Effective
3	CORP	KPI 025	KPA 1	KFA 04	Number of customer satisfaction outcome survey reports distributed to Mayoral Committee members and HOD's quarterly	Survey report to reflect: (1) The 5 most common complaints (2) The 5 most common affected areas (3) % Level of satisfaction per department (4) Report e-mailed to all stakeholders (Mayoral Committee, Heads of Department & Committees) by the 15th working day, quarterly	To monitor customer satisfaction and ensure feedback on public complaints received via the Complaints Hotline	ALL	4	4	Survey report e-mail to all stakeholders and signed off by Head of Department within 15 working days. No power/outage, water leaks, no water, block sewer pipes and water meter related complaints were reported in the following 5 most affected areas: Sicelo, Savanna City, Riversdale and Walkerville. 6 727 complaints lodged, 1 291 resolved	Customer satisfaction survey on closed cases and 360° resident survey to be conducted and outcome reported to the Mayoral Committee in Q1 (2022/2023)	Fully Effective
4	CORP	KPI 026	KPA 1	KFA 04	Percentage compliance to the requirements of Section 75 (MFMA) in terms of the Website updating monthly	(1) Website updated within 5 working days after date of the Council Resolution. (2) Monthly Section 75 MFMA compliance checklist signed-off by Acting Executive Director: Corporate Services within 5 working days, after end of each month	To monitor compliance to Section 75 of the MFMA in order to create community awareness, transparency and consistency	ALL	100%	100%	(1) Website updated within 5 working days after date of the Council Resolution. (2) Monthly Section 75 MFMA compliance checklist signed-off by Acting Executive Director: Corporate Services within 5 working days, after end of each month	None	Fully Effective

5	CORP	KPI 027	KPA 1	KFA 01	Number of Ward Committee meetings arranged annually	Meetings arranged according to Council approved Annual Year Planner	To monitor and report on the functioning of Ward Committees and also to monitor attendance by Ward Committee Members	ALL	45	45	Quarter 1: 15 Conducted. Quarter 2: 0 (Ward Committee meetings scheduled for Nov delayed, pending the Municipal Elections). Quarter 3: 15 Ward Committee establishment meetings convened. Quarter 4: 15 conducted	None	Fully Effective

KPA 1: PERFORMANCE NARRATIVE REPORT

The strategic objective of Key Performance Area 1 is to promote increased participation and improved communication with all key internal and external stakeholders. The achievement of this strategic objective is supported by the following pre-determined objectives, Key Focus Areas, namely:

- To promote sound and sustainable governance
- To increase active stakeholder participation
- To improve inter-governmental relations
- To improve internal and external communication to enhance the perception of the municipality

The actual performance per indicator type is reported as follows:

TYPE OF INDICATOR		NUMBER	ACTUAL PERFORMANCE	INDICATORS NOT ACHIEVED
Capital Projects	**(CP)**	-	-	-
Programmes	**(P)**	2	2	0
Activities	**(A)**	3	3	0

The programme driven indicators were all achieved, namely:

1. **Council hosts events as a medium to enhance a positive relationship/partnering with external stakeholders and portray a positive image of Council (Planning & Execution)**

   The Meyerton Athletics Club and Midvaal Local Municipality hosted the Midvaal May Marathon on 29 May 2022 at the Midvaal Sport & Conference Centre. The race distances for the 3 main distances were measured, certified and approved by the IAAF. The timing was from MAT to MAT for 42.2 km and 21.1 km. The race enables athletes to qualify for the upcoming Comrades Marathon.

Breakdown of entries:

42 km	1 022
21 km	517
10 km	305
5 km	114
	1 985

2. To monitor and report on the functioning of Ward Committees and to monitor attendance by elected Ward Committee Members

Public participation is underpinned by the principles of good governance and forms a vital part of democracy. It allows citizens to be involved in how communities are governed, under the auspices of the South African Constitution.

The Local Government: Municipal Structures Act, Act 117 of 1998, requires the Municipality to develop mechanisms to consult communities and community organisations in performing their functions and exercising powers.

Ward Committee meetings are scheduled meetings, approved by Council and held according to the Year Planner of Council.

Ward Committees are structured for community representation in the following sectors:

1. Community Based Organisations
2. Development & Planning
3. Community Policing Forum
4. Engineering
5. Finance
6. Social Services
7. Women
8. Youth
9. Disabled
10. Other

Ward Committee meetings were held as follows:

1.	During Aug 2021	(C2664/10/2021 dated 28 Oct 2021)
2.	During Febr 2022	(Election of new Ward Committee Members, after municipal elections)
3.	During June 2022	

The activity driven indicators were all achieved, namely:

1. IGR Fora Reporting as per Section 10 of the IGR Policy (Policy approved per item C987/10/2013 dated 31 Oct 2013). Creating opportunity for Council to share information and networking. Promoting inter-governmental relations

The Constitution of the RSA, Act 108 of 1996, clearly indicates that the National, Provincial & local spheres of government are distinctive, interdependent and inter-related. Section 41(1) of the Constitution alludes to co-operation, mutual trust and good faith between these three spheres. Further, based on the parameters created by the Constitution and the IGR Framework Act, Act 13 of 2005 and key to the concept of the Developmental State, the Midvaal Local Municipality sees it imperative to embark on a development planning, coupled with the policy imperative of co-ordination and integration between the three spheres of government.

Research has revealed that Sector Departments have been operating in silos and as such no grounded impact has been obtained due to this approach. For the structure to realise co-operative government they need to:

1. Strengthen friendly relations, no partners should be treated as secondary
2. Ensure consistent support and cushioning each other
3. Communicate and inform each sector on matters of common interest
4. Share resources when providing intervention in an area
5. Minimize any prospective legal litigation against each other

In order to achieve this objective, various meetings were attended and reported.

2. Customer satisfaction monitoring and ensuring feedback on public complaints received via the Complaints Hotline are adequate done

The functioning of the Complaints Hotline is monitored continuously and performance reports are submitted monthly to senior management for review. The following is a summary of the performance for the year under review:

	CORP					FINANCE					D&P					COMM					ENG					Overall total of Complaints
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Complainst received per department	0	0	0	0	**0**	161	169	159	188	**677**	322	403	453	535	**1 713**	251	555	1 116	1 440	**3 362**	4 556	8 196	9 975	13 095	**35 822**	**41 574**
Number of complaint resolved	0	0	0	0	**0**	108	68	40	39	**255**	199	242	200	184	**825**	54	37	43	80	**214**	2 535	4 362	2 889	4 158	**13 944**	**15 238**
Number of complaints open	0	0	0	0	**0**	53	61	119	149	**382**	123	161	253	351	**888**	197	518	1 073	1 360	**3 148**	2 021	3 834	7 086	8 937	**21 878**	**26 296**
Number of complaints carried over to new Quarter	0	0	0	0	**0**	53	61	119	149	**149**	123	161	253	351	**351**	197	518	1 073	1 360	**1 360**	2 021	3 834	7 086	8 937	**8 937**	**10 797**

3. Section 75 of the MFMA compliance is adhered to in order to create community awareness, transparency and consistency

Section 75 legislates information to be placed on the Municipal Website, referred to in Section 21A of the Municipal Systems Act, Act 53 of 2006. The documents to be placed on the website are the following:

1. Annual and Adjustments Budgets and all budget-related documents
2. Budget-related policies
3. Annual Report
4. Performance Agreements in terms of Section 57(1)(b) of the Municipal Systems Act
5. Service delivery agreements
6. Long-term borrowing contracts
7. Supply Chain Management contracts above a prescribed value
8. Information Statement containing a list of assets over a prescribed value that have been disposed of
9. Contracts to which Sub-section (1) of Section 33 apply, subject to Sub-section (3) of that section
10. Public-private partnership agreements referred to in Section 120
11. Quarterly reports tabled in council in terms of Section 52(d)
12. Any other documents that must be placed on the Website


29 May 2022

MIDVAAL MAY MARATHON

Dear Midvaal Resident

Midvaal hosted the first of its kind Midvaal May Marathon. Thousands of people from Gauteng and neighbouring countries descended onto Midvaal and had a wonderful experience.

Thank you to each and every resident who took the time and effort to give our visitors a warm reception. You certainly made a positive difference.

Let US keep working together to take Midvaal Local Municipality to the next level.

Ald. Peter Teixeira
Executive Mayor

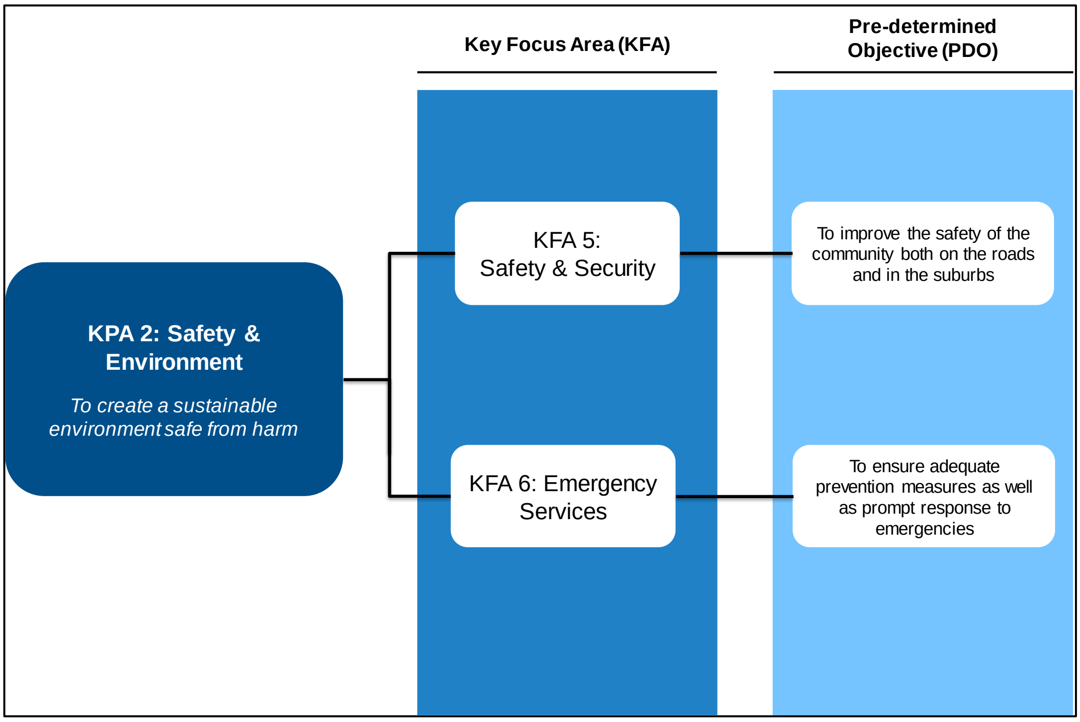
MIDVAAL

Meyerton Athletics Club will be hosting the Midvaal May Marathon on the 29th May 2022 at the Midvaal Sport and Conference Centre

MEYERTON ATHLETIC CLUB

KPA 2: Safety & Environment

To create a sustainable environment safe from harm



PROJECT HIGHLIGHTS AND ACHIEVEMENTS
OPENING OF THE VAAL MARINA FIRE STATION
16 Oct 2022

NUMBER PER KPA	RESPONSIBLE DEPARTMENT	KPI NO	KPA NO	KFA NO	KEY PERFORMANCE INDICATOR (KPI) 2021/2022	DEFINITION	OBJECTIVE OF INDICATOR	WARD	SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2021/2022				
									ANNUAL				
									TARGET	ACTUAL	REASON FOR PERFORMANCE	REMEDIAL ACTION	MEASURE OF ATTAINMENT
1	COMM	KPI 043	KPA 2	KFA 05	Number of crime prevention statistics reported to the Mayoral Committee by CCTV Monitoring, quarterly	Submit report into the reporting cycle (proof of receipt by Committees) by the 15th working day quarterly on the functioning of the CCTV Cameras, community cams for crime prevention and policing successes (predetermined format signed off by Head of Department by 10 Feb 2022)	To monitor and report on the functioning and successes on the Mayoral Project to enhance and reduce crime within Midvaal	All	2	2	Q3 report submitted into the reporting cycle on 11 Apr 2022 and Q4 report submitted into the reporting cycle on 13 Jul 2022	None	Fully Effective
2	COMM	KPI 054	KPA 2	KFA 05	Review the Disaster Management Plan annually	Reviewed Disaster Management Plan by Executive Director: Community Services, approved with IDP for forth-coming year	The purpose is the compilation of a Disaster Management Plan complying with the Disaster Management Act, Act 57 of 2002, Section 48. Disaster Risk Management is defined as a continuous and integrated multi-sectorial and multi-disciplinary process of planning and implementation of measures aimed at disaster prevent, mitigation, preparedness, response, recovery and rehabilitation	All	1	1	Reviewed Disaster Management Plan approved by Council per item C2830/05/2002 dated 26 May 2022	None	Fully Effective
3	COMM	KPI 056	KPA 2	KFA 06	Number of actions executed against 3 identified industrial high risk environmental contraveners quarterly	(1) Actions against the 3 identified high risk environmental contraveners, i.e.: (1.1) Inspection, (1.2) Follow-up audits and (1.3) Compliance Inspections (2) Report inspection successes at approved high risk industries to the Mayoral Committee before 30 Jun 2022	Midvaal Environmental Health Section identified high risk environmental contraveners via compliance inspections. Training is provided to the identified Safety Officers, i.e. theoretical training, follow-up inspections to monitor the effectiveness of the training and to ensure sustainability	All	9	9	Compliance Inspections conducted at Ingrain SA (Pty) Ltd on 24 Jun 2022, Lonsa Everite on 15 Jun 2022 and Heineken SA on 22 Jun 2022	Compliance outcome report to be submitted to Mayoral Committee for consideration	Not Fully Effective

4	COMM	KPI 065	KPA 2	KFA 05	Percentage traffic camera speed tickets successfully downloaded captured for mailing, quarterly	Percentage calculated = Number of traffic camera speed tickets successfully downloaded versus the number downloaded captured	To monitor and report on the effectiveness of the established back office	All	85%	77%	Total speed infringements issued: 105 665 vs Number of speed infringements successfully downloaded (captured for mailing) = 81 519 (77.76%)	Traffic infringements were captured, due to the quality of some of the photos and camera alignment, it had to be rejected. Superintendent check errors and verify rejection list to adjudicate and rectify those images permissible for prosecution. This remedial action has been implemented Feb 2022 and all rejected images are recorded and resolved.	Not Fully Effective

KPA 2: PERFORMANCE NARRATIVE REPORT

The strategic objective of Key Performance Area 2 is to create a sustainable environment safe from harm. The achievement of this strategic objective is supported by the following pre-determined objectives, Key Focus Areas, namely:

- To improve the safety of the community both on the roads and in the suburbs
- To ensure adequate prevention measures as well as prompt response to emergencies

The actual performance per indicator type is reported as follows:

TYPE OF INDICATOR		NUMBER	ACTUAL PERFORMANCE	INDICATORS NOT ACHIEVED
Capital Projects	**(CP)**	-	-	-
Programmes	**(P)**	1	1	0
Activities	**(A)**	3	2	1

The programme and activity driven indicators achieved are:

1. Monitoring and reporting on the functioning and successes on the Mayoral Project to enhance and reduce crime within Midvaal

Statistics regarding the performance of the above-mentioned function are as follows:

Cameras Installed

Council cameras for crime prevention installed	341
Cameras on Council property	456
Community cameras for crime prevention	261
LPR Cameras	237
High-site and Solar Cameras	96
	1 294

Various enquiries in terms of suspicious persons and vehicles in the CBD were handed over to the SAPS for further investigation and various successful arrests and stolen vehicles were reported.

The function is continuously visited by the SAPS and also utilised in the Community Policing Forum patrolling shifts.

2. Revision of the Disaster Management Plan by the Executive Director: Community Services, approved with the Integrated Development Plan (IDP) for forth-coming year:

The Disaster Management Plan encompass the (Provincial Disaster Management Booklet for Disaster) response, declaration, classification and funding in terms of the Disaster Management Act, Act 57 of 2002, as amended. It also comprises as the Guideline on the Development & Structure of a Disaster Management Plan in terms of Section 12(1)(a) read with Section 22(a) of the Disaster Management Act, Act 57 of 2002 giving guidance in terms of the development and structure of a Disaster Management Plan.

The Midvaal Disaster Management Plan for disaster response, declaration, classification and funding is applicable to the Gauteng Provincial Department, the Sedibeng District as well as all departments in the Midvaal Local Municipality, responsible for the co-ordination and management of disasters in the Midvaal jurisdiction.

The purpose of the emergency response preparedness procedure is to ensure immediate, proper and co-ordinated response to mitigate and minimize consequences from safety and environmental incidents.

3. Identification of high-risk environmental contraveners

Council annually identify 3 high-risk environmental contraveners for monitoring and ensuring compliance. Status quo, follow-up audits and compliance inspections are being conducted to ensure compliance to relevant legislation. The identified industries monitored for the year under review were Ingrain (Tongaat Hulett Starch), Heineken Breweries and Lonsa Everite.

The activity driven indicator not fully achieved is:

4. Monitoring and reporting on the effectiveness of the established back-office (Traffic)

The aim of this activity is to process traffic fines internally, purchase the speed camera equipment, TCS Software, roadblock bus for warrant revenue collection and fill proposed vacant administrative positions.

The performance for the year under review was reported as follows:

	Total Speed Infringements Issued	Number of speed infringements successfully downloaded (Captured for Mailing)	%
Jul - Sep 2021	27 839	21 506	77.25%
Oct - Dec 2021	22 372	17 363	77.60%
Jan - Mar 2022	35 137	25 787	73.38%
Apr - Jun 2022	20 317	16 826	82.80%
	105 665	**81 482**	**77.76%**

KPA 3: Social & Community Development

To create an environment focusing on uplifting the youth, the poor and the most vulnerable

	Key Focus Area (KFA)	Pre-determined Objective (PDO)
KPA 3: Social & Community Development *To create an environment focussed on uplifting the youth, the poor and the most vulnerable*	KFA 7: Sport and Recreation Programmes & Facilities, including Parks & Open Space	To create an ecosystem of sports and recreation activities
	KFA 8: Libraries, Arts Culture & Special Programmes	To promote the development of cultural and social programs to uplift the community

CELEBRATING WORLD READ ALOUD DAY

In commemoration of World Read Aloud Day celebrated on the 3rd of February, Midvaal Libraries hosted a Read Aloud competition for Grade 4 learners from Randvaal primary school. The event was attended by our MMC for Community Services Cllr. Thembi Modiba who also took the time to support the learners in their preparation for the competition. The Read Aloud competition is one of many events aimed at instilling a reading culture amongst our youth.

NUMBER PER KPA	RESPONSIBLE DEPARTMENT	KPI NO	KPA NO	KFA NO	KEY PERFORMANCE INDICATOR (KPI) 2021/2022	DEFINITION	OBJECTIVE OF INDICATOR	WARD	SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2021/2022				
									ANNUAL				
									TARGET	ACTUAL	REASON FOR PERFORMANCE	REMEDIAL ACTION	MEASURE OF ATTAINMENT
1	ENG	KPI 044	KPA 3	KFA 07	Development, construction and completion of the Sicelo Library	Practical Completion Certificate signed off by the Principle Agent by 30 Jun 2022	To create an environment focussed on uplifting the community	6	1	1	Target Achieved	None	Fully Effective
2	COMM	KPI 046	KPA 3	KFA 08	Number of Gender, Elderly, Youth and Disabled Groups (GEYODI) programmes implemented per annum	Gender, Elderly, Youth or Disabled Groups (GEYODI) implemented according to approved Annual Year Planner	GEYODI, Gender, Elderly, Youth and Disabled Group programmes are focused on awareness and education of the community. It also creates a platform for early intervention where required	All	4	4	Target Achieved	None	Fully Effective
3	COMM	KPI 047	KPA 3	KFA 08	Number of Early Childhood Development Centres formalised	Early Childhood Development Programme Monitoring Tool (MRR) signed off by the Executive Director: Community Services (Certificate signed off by the Executive Director: Community Services)	Early Childhood Development Centres are inspected to monitor child development milestones and growth. Outcomes of the Assessment Reports are signed off by the Executive Director: Community Services	All	2	5	(1) Tinkerbell ECD - 15 Sep 2021 (2) Bethesda Christian Academy - 15 Sep 2021 (3) Khula ECD - 31 Mar 2022 (4) Sunshine ECD - 14 Feb 2022 (5) Ekukhanyeni ECD - 31 Mar 2022	None	Above Expectations
4	COMM	KPI 048	KPA 3	KFA 08	Number of Day Mothers established	Signed contract per Day Mother, with implementing Non-Profit Organisation	A programme has been developed to assist with the establishment of day mothers and to encourage the signing of a contract with a Non-Profit Organisation	All	5	5	Target Achieved	None	Fully Effective

KPA 3: PERFORMANCE NARRATIVE REPORT

The strategic objective of Key Performance Area 3 is to create an environment focusing on uplifting the youth, the poor and the most vulnerable. The achievement of this strategic objective is supported by the following pre-determined objectives, Key Focus Areas, namely:

- To create an ecosystem of sports and recreation activities
- To promote the development of cultural and social programmes to uplift the community

The actual performance per indicator type is reported as follows:

TYPE OF INDICATOR		NUMBER	ACTUAL PERFORMANCE	INDICATORS NOT ACHIEVED
Capital Projects	**(CP)**	1	1	0
Programmes	**(P)**	3	3	0
Activities	**(A)**	-	-	-

The programme and capital project driven indicators achieved are:

1. The Practical Completion Certificate, for the development, construction and completion of the Sicelo Library was signed off by the Principle Agent on 19 Nov 2021


SICELO LIBRARY RENOVATIONS COMPLETE

MMC for Engineering Services, Cllr Hennie Oosthuysen was at the Sicelo Library on the 30th July to inspect the progress on the renovations and extensions being completed at the facility.

Some of the renovations at the library includes a new eLearning centre, public restrooms, a kitchen, and storage space. We look forward on reporting on the completion of this project in upcoming months.

2. GEYODI, Gender, Elderly, Youth and Disabled Group programmes focused on awareness and education of the community. It also creates a platform for early intervention where required. The following 4 programmes were implemented:

- Older Persons Day hosted at Dinokaneng (Boitumelo Settlement)
- 16 Days of Activism Programme held on 26 Nov 2021
- The Disability programme would be held on 18 March 2022.
- Youth Entrepreneurship Competition hosted on 15 Jun 2022 at Meyerton Town Hall. The objective of the programme was "Prioritising the Upliftment of our Youth"

3. Early Childhood Development Centres inspected to monitor child development milestones and growth and outcomes of the Assessment Reports are signed off by the Executive Director: Community Services. The following 5 Early Childhood Development Centres were monitored:

(1) Tinkerbell ECD - 15 Sep 2021
(2) Bethesda Christian Academy - 15 Sep 2021
(3) Khula ECD - 31 Mar 2022
(4) Sunshine ECD - 14 Feb 2022
(5) Ekukhanyeni ECD - 31 Mar 2022

4. A programme has been developed to assist with the establishment of day mothers and to encourage the signing of a contract with a Non-Profit Organisation. The following is active day mothers, per day care centre:

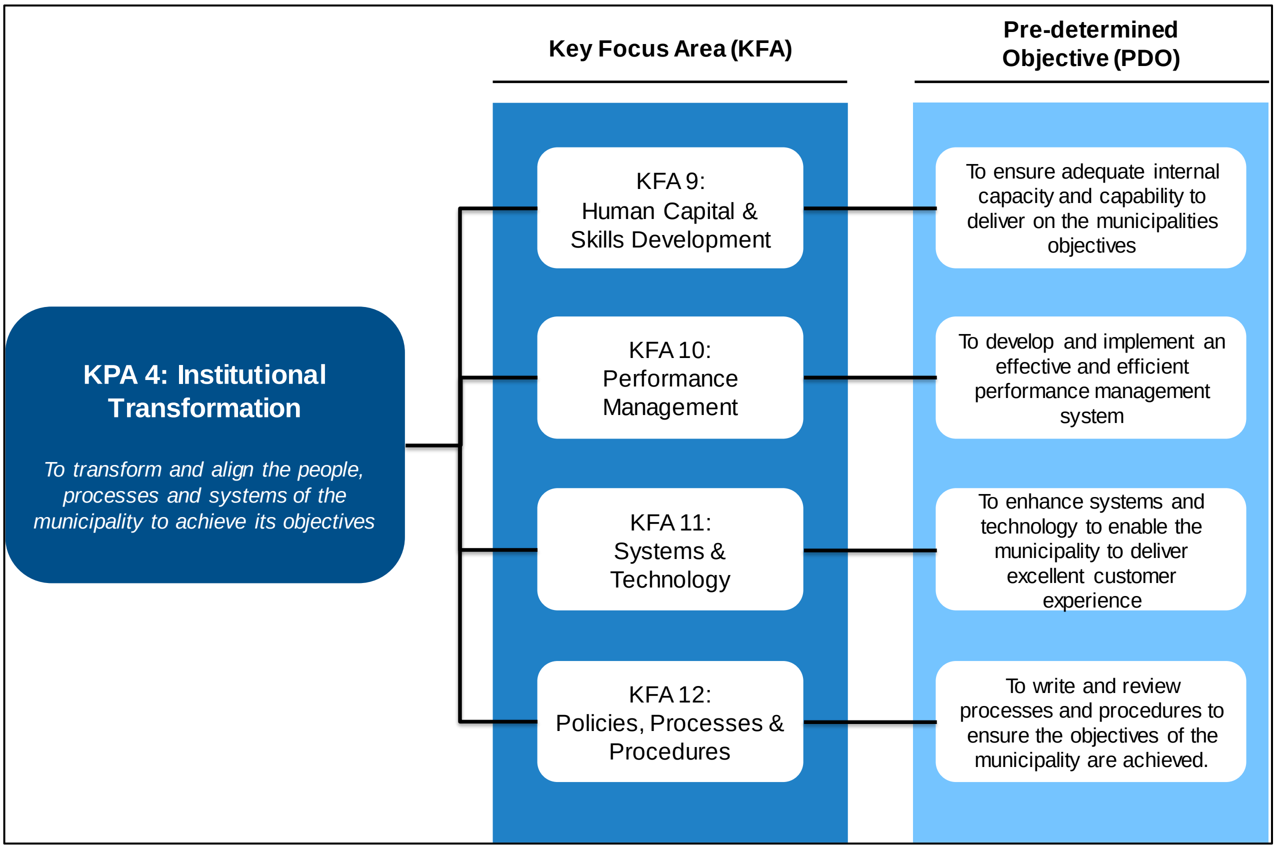
(1) Ekukhanyeni Day Care: 31 active day mothers
(2) Lesedi Day Care Centre: 19 active day mothers
(3) Sicelo Early Learning Centre: 24 active day mothers = 74 active day mothers

CALL TO ACTION FOR GENDER BASED
VIOLENCE (GBV) CONCERNS IN SICELO

On the 7th January, the Executive Mayor, Ald. Peter Teixira together with MMC Thembi Modiba and MMC Gerrit Viljoen attended a meeting in Sicelo. They addressed the urgent issue of GBV with the community. As a municipality, we are committed to reducing crime and creating a safer environment for all residents.

KPA 4: Institutional Transformation

To transform and align the people, processes and systems of the municipality to achieve its objectives



NUMBER PER KPA	RESPONSIBLE DEPARTMENT	KPI NO	KPA NO	KFA NO	KEY PERFORMANCE INDICATOR (KPI) 2021/2022	DEFINITION	OBJECTIVE OF INDICATOR	WARD	SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2021/2022				
									ANNUAL				
									TARGET	ACTUAL	REASON FOR PERFORMANCE	REMEDIAL ACTION	MEASURE OF ATTAINMENT
1	CORP	KPI 021	KPA 4	KFA 11	Average percentage compliance to baseline turn-around time to attend to calls logged via the ICT Help Desk, per month	Definition amendment: Monthly ICT Service Desk Report signed off by the Director: ICT by the 10th working day monthly wherein compliance to the baseline reaction time to calls is reported, i.e. Number of calls logged, attended to within/outside time limit reported, not to exceed target	To establish mechanisms to monitor performance of ICT staff	All	85%	91.66%	Target Exceeded	None	Above Expectations
2	CORP	KPI 023	KPA 4	KFA 12	Number of average working days legal actions is assessed	Legal & Property Action Register reflecting turn-around time to be within 4 working days (as per court rules, i.e. first day out and last day in, excluding weekends and public holidays) = Date of receipt by Legal Section vs date assessed (determination of legal process to be followed)	To ensure timeous response to legal claims / actions and/or summonses served on Council to minimise delays and avoid punitive orders due to non-attendance of legal actions	All	4	1.27	Target Exceed by 2.73 days	None	Outstanding Performance
3	CORP	KPI 024	KPA 4	KFA 10	Number of Section 52(d) - performance reports (SDBIP) submitted to Council quarterly	(1) Report considered by Council within 30 days after the end of each quarter (Council Resolution) (2) Assessment and Analysis Report received from the Gauteng Department of Co-operative Governance & Traditional Affairs (COGTA) on the Quarterly Performance Report	To comply with the requirements of Section 52(d) of the MFMA	All	4	4	Target Achieved	None	Fully Effective
4	CORP	KPI 028	KPA 4	KFA 09	(NKPI - 6) - Percentage of a municipality's budget actually spent on implementing its Workplace Skills Plan (WSP)	Accumulative percentage of municipal budget allocated for training viz % spent reported as per the Solar print-out on Vote (All expenditure to include VAT) and signed off by Director	To monitor the implementation of Council's approved and funded Workplace Skills Plan (WSP)	All	93%	81%	Target Not Achieved	Adjustments Budget: R2 262 267 versus Actual Spent: R2 227 850.82 = 98.4%	Fully Effective

5	CORP	KPI 029	KPA 4	KFA 09	(NKPI - 5) - Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved Employment Equity Plan	Report submitted into reporting cycle, signature and date of Committee Clerk, to Mayoral Committee, on verified number of appointed staff on the 3 highest levels (MM, HOD and Directors) as per the municipality's Annual Employment Equity Plan. Proof of submission into reporting cycle within 30 days after the end of the financial year	To monitor new appointments in terms of Council's Annual Employment Equity Plan	All	1	1	Target Achieved	The item was referred back for a workshop for clarity on how the percentage on EE is determined.	Fully Effective

KPA 4: PERFORMANCE NARRATIVE REPORT

The strategic objective of Key Performance Area 4 is to transform and align the people, processes and systems of the municipality to achieve its objectives. The achievement of this strategic objective is supported by the following pre-determined objectives, Key Focus Areas, namely:

- To ensure adequate internal capacity and capability to deliver on the municipality's objectives
- To develop and implement an effective and efficient performance management system
- To enhance systems and technology to enable the municipality to deliver excellent customer experience
- To write and review processes and procedures to ensure the objectives of the municipality are achieved

The actual performance per indicator type is reported as follows:

TYPE OF INDICATOR		NUMBER	ACTUAL PERFORMANCE	INDICATORS NOT ACHIEVED
Capital Projects	**(CP)**	-	-	-
Programmes	**(P)**	1	1	0
Activities	**(A)**	4	4	0

The activity driven indicators achieved, are:

1. Establishing mechanisms to monitor performance of ICT staff

Performance is monitored in terms of an average evaluation of the baseline reaction time to attend to calls reported via the Helpdesk.

Compliance to the average turn-around time to respond to calls was 91.66%

MONTH	NUMBER OF CALLS RECEIVED	NUMBER OF CALLS OUT OF LIMIT	% OF CALLS WITHIN THE BASELINE
Jul 2021	381	34	91.08%
Aug 2021	349	12	96.56%
Sep 2021	385	112	70.91%
Oct 2021	325	60	81.54%
Nov 2021	288	22	92.36%
Dec 2021	197	4	97.97%
Jan 2022	486	22	95.47%
Feb 2022	388	13	96.65%
Mar 2022	332	18	94.58%
Apr 2022	334	31	90.72%
May 2022	340	16	95.29%
Jun 2022	406	13	96.80%
TOTAL	**4 211**	**357**	**91.66%**

2. Ensuring timeous response to legal claims / actions and/or summonses served on Council to minimise delays and avoid punitive orders due to non-attendance of legal actions

Performance is monitored in terms of an average evaluation of the baseline turn-around time to attend to legal claims/actions and/or summonses served on Council.

The target is set to be within 4 working days and an average turn-around time of 1.27 working days were achieved. The following number of legal actions were attended to:

QUARTER	NUMBER OF LEGAL ACTIONS RECEIVED	AVERAGE TURN-AROUND TIME
1	82	1.20
2	69	1.07
3	69	1.24
4	82	1.59
TOTAL	**302**	**1.27**

3. Compliance with the requirements of Section 52(d) of the MFMA

It is legislated that the Executive Mayor must, within 30 days of the end of each quarter, submit a report to the Council on the implementation of the budget and the financial state of affairs of the Municipality. Quarterly Assessment and Analysis Reports were received from the Gauteng Department of Co-operative Governance & Traditional Affairs (COGTA). Compliance to the said legislated was reported as follows:

QUARTER	COUNCIL RESOLUTION	DATE
1	C2669/10/2021	28 Oct 2022
2	SC2735/01/2022	24 Jan 2022
3	C2798/04/2022	28 Apr 2022
4	C2899/07/2022	28 Jul 2022

4. Monitoring the implementation of Council's approved and funded Workplace Skills Plan (WSP)

Implementation of the National Key Performance Indicator included various training programmes arranged, attended and Certificates of Competency issued to attendees.

These programmes included:

Peace Officer Training
Report Writing Training
Protection of Personal Information
Supervisory Skills

Minute Taking
Stacking, Sorting & Stock Control
Monitoring & Evaluation
Conciliation & Arbitration

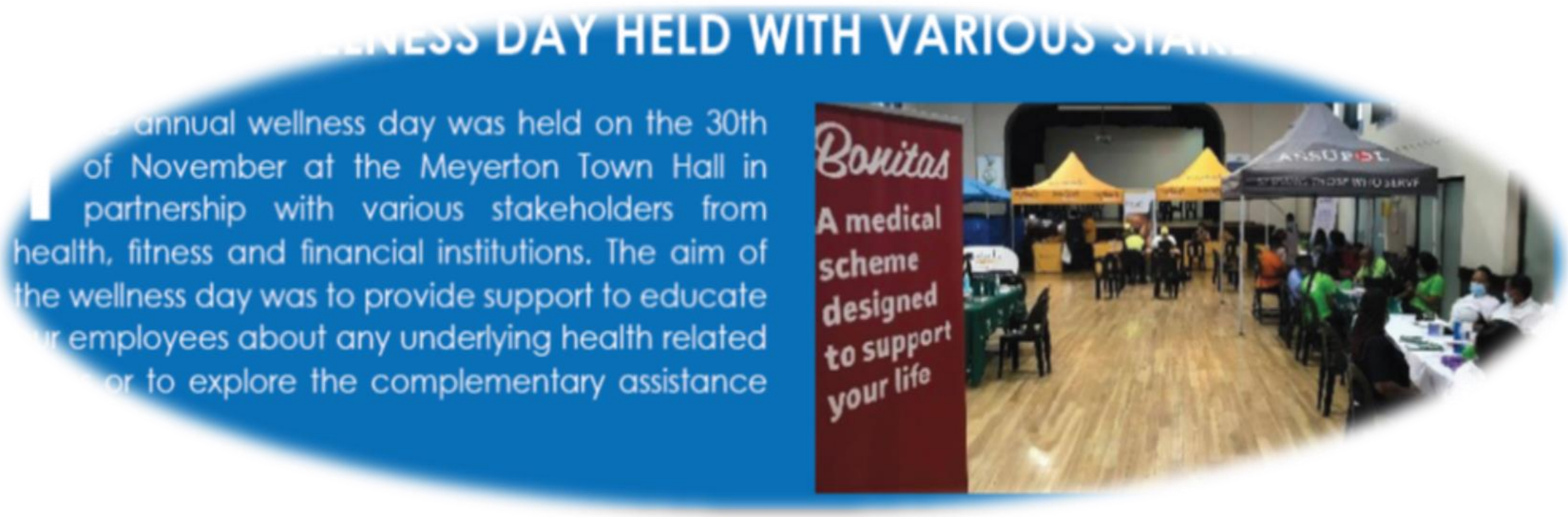
Labour Relations (Presiding)
Advanced Excel
Events Management
Chainsaw Operator

Facility Management
MFMA Compliance
Conflict Management
Adult Education Training

Budget approved	
Vote 1	1 469 067.00
Vote 2	793 200.00
Total	2 262 267.00
Year-to-Date Expenditure	**1 835 599.32**
Balance Available	426 667.68
%	**81%**

5. Monitoring new appointments in terms of Council's Annual Employment Equity Plan

1. Chief Financial Officer (F/A)
2. Director: Roads & Stormwater (M/A)
3. Director: Waste Management (M/A)
4. Deputy Director: Legal (F/A)
5. Deputy Director: LR, OHS & EAP (M/A)



KPA 5: Financial Sustainability

To improve the financial sustainability and capacity of the municipality, whilst adhering to statutory requirements

KPA 5: Financial Sustainability

To improve the financial sustainability and capacity of the municipality, whilst adhering to statutory requirements

Key Focus Area (KFA)	Pre-determined Objective (PDO)
KFA 13: Financial Management	To manage the finances of the municipality in a manner that will enhance its financial viability and maintain sustainability
KFA 14: Revenue Management	To protect and enhance revenue position of the position to enable the objectives of the municipality
KFA 15: Supply Chain Management	To develop and maintain an effective supply chain which uplifts local business and youth
KFA 16: Asset Management	To adequately maintain the assets of the municipality

MIDVAAL RECEIVES
IT'S 8TH CLEAN AUDIT

The Executive Mayor Ald. Peter Teixira, congratulated all Municipality staff and presented them with roses for the 8th consecutive clean audit. This is an incredible accomplishment, one that would not have been possible without the Midvaal team.

This as a result of a clean audit outcome for the 2020/2021 financial year, according to the Auditor General of South Africa (AG). "I am standing on the shoulders of giants such as Marti Wenger, Timothy Nast and Bongani Baloyi. This 8th clean audit would not have been possible without all three of you" — Executive Mayor, Ald. Peter Teixira.

PMR AFRICA AWARDS
MIDVAAL

On the 26th of January, PMR Africa honoured Midvaal Local Municipality with a Golden and Diamond Arrow award for Excellence in Local Government initiatives.

NUMBER PER KPA	RESPONSIBLE DEPARTMENT	KPI NO	KPA NO	KFA NO	KEY PERFORMANCE INDICATOR (KPI) 2021/2022	DEFINITION	OBJECTIVE OF INDICATOR	WARD	SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2021/2022				
									ANNUAL				
									TARGET	ACTUAL	REASON FOR PERFORMANCE	REMEDIAL ACTION	MEASURE OF ATTAINMENT
1	FIN	KPI 007	KPA 5	KFA 13	(NKPI - 7c) - Annual Cost Coverage	Available cash + investments / Monthly fixed operating expenditure (cash expenditure)	This ratio indicates the Municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue. The target is one month, meaning that the Municipality must have at least cash equalling one month's fixed operation expenditure	All	2	5.32	Target exceeded by 3.32	None	Outstanding Performance
2	FIN	KPI 008	KPA 5	KFA 13	Annual Liquidity Ratio	Current Assets: Current Liabilities (as per the Statement of Financial Position) annually reported	The ratio is used to assess the Municipality's ability to pay back its short-term liabilities (debt and payables) with its short-term assets (cash, inventory and receivables). The target 1.5 : 1 means, that the Municipality must have at least current assets equalling the current liabilities	All	1.5 : 1	2.91	Target exceeded by 1.41	None	Outstanding Performance
3	MM	KPI 009	KPA 5	KFA 13	Audit opinion issued by the Auditor-General	The objective is to monitor the addressing of audit findings raised by the Auditor-General in the opinion expressed on the Annual Financial Statements (AFS), Predetermined Objectives (PDOs) and Compliance to relevant Laws & Regulations	Auditor-General opinion expressed on Annual Financial Statements (AFS), Pre-determined Objectives (PDOs) and Compliance must be financially unqualified	All	Unqualified	Clean audit outcome (Page 7 of Management Report dated 30 Jun 2021)	8th Clean Audit maintained	None	Outstanding Performance
4	CORP	KPI 009	KPA 5	KFA 13	Audit opinion issued by the Auditor-General	The objective is to monitor the addressing of audit findings raised by the Auditor-General in the opinion expressed on the Annual Financial Statements (AFS), Predetermined Objectives (PDOs) and Compliance to relevant Laws & Regulations	Auditor-General opinion expressed on Annual Financial Statements (AFS), Pre-determined Objectives (PDOs) and Compliance must be financially unqualified	All	Unqualified	Clean audit outcome (Page 7 of Management Report dated 30 Jun 2021)	Target Exceeded	None	Outstanding Performance

5	FIN	KPI 009	KPA 5	KFA 13	Audit opinion issued by the Auditor-General	The objective is to monitor the addressing of audit findings raised by the Auditor-General in the opinion expressed on the Annual Financial Statements (AFS), Predetermined Objectives (PDOs) and Compliance to relevant Laws & Regulations	Auditor-General opinion expressed on Annual Financial Statements (AFS), Pre-determined Objectives (PDOs) and Compliance must be financially unqualified	All	Unqualified	8th Clean audit maintained	Target exceeded	None	Outstanding Performance
6	FIN	KPI 010	KPA 5	KFA 13	(NKPI - 7a) - Annual Debt Coverage	Total operating revenue - operating grants received / debt service payments due within the year. Operating grants will include all grants recognised as grants on the operating budget. Operating revenue will exclude capital revenue	The ratio indicates the Municipality's ability to meet at least its debt service payments (interest and redemption) commitments from cash and short-term investment without collecting any additional revenue. The target is 15 times meaning that the Municipality must have at least cash equalling 15 times the annual interest and redemption charges	All	15	21.70	Target Not Achieved	Continuous monitoring and reporting on process in terms of debt collection strategies	Above Expectations
7	FIN	KPI 011	KPA 5	KFA 14	(NKPI - 7b) - Annual percentage of outstanding service debtors to revenue	Total outstanding service debtors (GROSS, excluding VAT) / revenue received for services calculated per annum (all consumer debtors included excluding developer contributions)	The ratio indicates the proportion of the Municipality's outstanding debtors in relation to its annual revenue. The target is 50% (maximum) meaning that the Municipality must have a gross consumer debtors balance of less than 50% of the annual revenue received for service charges	All	50%	35.48%	Target Achieved	Continuous monitoring and reporting on process in terms of debt collection strategies	Fully Effective
8	FIN	KPI 012	KPA 5	KFA 14	Percentage Collection Rate maintained, annually	Actual amount collected (cash) / amount billed for the period (per billing cycle - excluding any debt write-offs)	The ratio indicates the collection rate, i.e. % level of payments. It measures increases or decreases in debtors relative to annual billed revenue. In addition, in order to determine the real collection rate bad debts written-off is taken into consideration. The target is 93% meaning that at least 93% of the amount billed in a month must be collected in cash	All	90%	92.60%	Target Exceeded	Billed: R1 202 608 061 vs Collected: R1 113 654 676 = 92.60%	Above Expectations
9	FIN	KPI 013	KPA 5	KFA 14	(NKPI - 2) - Percentage of households earning less than R5 500 per month with access to free basic services	Percentage of number of households registered as formal indigent households who receive the benefit (subsidy) of free basic services	The ratio shows that all approved and registered indigents are receiving their municipal subsidies (free basic services, i.e. subsidy on property rates, waste removal, sewer and water) as per the approved Indigent Policy	All	95%	99.91%	Target Exeeded by 4.91%	None	Above Expectations

10	MM	KPI 014	KPA 5	KFA 15	(NKPI - 3) - The percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on the overall capital budget (all line items on capital budget)	The ratio indicates the proportion of the Municipality's Capital Budget actually spent. The target is 90% meaning the Municipality must have a spending level of at least 90% of the Capital Budget	All	90%	92.42%	Target Achieved	None	Fully Effective
11	FIN	KPI 014	KPA 5	KFA 15	(NKPI - 3) - The percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on the overall capital budget approved for the department	The ratio indicates the proportion of the Municipality's Capital Budget actually spent. The target is 90% meaning the Municipality must have a spending level of at least 90% of the Capital Budget	All	90%	99.57%	Target Achieved	None	Above Expectations
12	CORP	KPI 014	KPA 5	KFA 15	(NKPI - 3) - The percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on the overall capital budget approved for the department	The ratio indicates the proportion of the Municipality's Capital Budget actually spent. The target is 90% meaning the Municipality must have a spending level of at least 90% of the Capital Budget	All	90%	97.82%	Target Achieved	None	Fully Effective
13	DP	KPI 014	KPA 5	KFA 15	(NKPI - 3) - The percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on the overall capital budget approved for the department	The ratio indicates the proportion of the Municipality's Capital Budget actually spent. The target is 90% meaning the Municipality must have a spending level of at least 90% of the Capital Budget	All	90%	76.06%	Target Not Achieved	The amount of R2 247 845.72 will be considered by National Treasury as a roll-over, to be confirmed in Aug 2022 with the Adjustments Budget	Not Fully Effective
14	COMM	KPI 014	KPA 5	KFA 15	(NKPI - 3) - The percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on the overall capital budget approved for the department	The ratio indicates the proportion of the Municipality's Capital Budget actually spent. The target is 90% meaning the Municipality must have a spending level of at least 90% of the Capital Budget	All	90%	80.35%	Target Not Achieved	(1) Awaiting delivery of motor vehicles (2) MLM to run a parallel tender to support the RT-56 tender process, in case of supply and delivery challenges	Not Fully Effective

15	ENG	KPI 014	KPA 5	KFA 15	(NKPI - 3) - The percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on the overall capital budget approved for the department	The ratio indicates the proportion of the Municipality's Capital Budget actually spent. The target is 90% meaning the Municipality must have a spending level of at least 90% of the Capital Budget	All	90%	97.37%	Target Achieved	None	Outstanding Performance
16	FIN	KPI 015	KPA 5	KFA 15	Percentage of annual procurement spent awarded to Township Economics	Percentage calculated by dividing the total expenditure to township suppliers by the total procurement expenditure x 100	Expenditure to township suppliers (procurement to suppliers registered as township supplier based on their residential address) versus total procurement spent (all classes). Non-procurement spent is then removed based on the name of the supplier, i.e. Eskom (bulk electricity), Rand Water (bulk water) MLM (petty cash) and any employee related costs	All	5%	6.80%	Target Achieved	None	Fully Effective
17	FIN	KPI 016	KPA 5	KFA 15	Percentage of annual procurement spent awarded to Youth owned enterprises	Percentage calculated by dividing the total expenditure to youth suppliers by the total procurement expenditure x 100	Percentage of the value of the annual procurement through the formal bidding process that was awarded to businesses with owners that are 35 years of age or younger	All	3%	11.20%	Target Exeeded by 8.2%	None	Outstanding Performance
18	FIN	KPI 017	KPA 5	KFA 16	Percentage of annual operational budget allocated to repairs and maintenance	Repairs & Maintenance Budget as a % of the total Operating Budget (exclusive of internal charges)	The Operating Budget is defined as the latest approved version of the budget, i.e. either the originally approved budget, or the adjustments budget in the case of Council approving an Adjustments Budget, inclusive of the approved virements that have been approved and processed in terms of the System of Delegations	All	8%	10.30%	Target Exeeded	None	Fully Effective

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
1.	Collection Rate (%)	93.76%	93.08%	94.16%	91.14%	94.51%	92.60%
2.	Cost Coverage (Months)	2.16	3.04	4.06	5.23	5.51	5.32
3.	Budget Approved (Legislated)	25 May 2016	25 May 2017	31 May 2018	30 May 2019	28 May 2020	27 May 2021
4.	Repair & Maintenance (Legislated)	5.50%	9.53%	9.61%	9.58%	9.48%	10.37%
5.	Debt Coverage (Times)	20.59	24.87	24.01	19.83	21.00	21.70
6.	Liquidity Ratio (1 : 1)	2.12 : 1	2.3 : 1	2.18 : 1	2.52 : 1	3.06 : 1	2.91 : 1
7.	Outstanding Service Debtors (%)	28.22%	29.26%	33.83%	41.84%	29.30%	35.48%

KPA 5: PERFORMANCE NARRATIVE REPORT

The strategic objective of Key Performance Area 5 is to improve the financial sustainability and capacity of the municipality, whilst adhering to statutory requirements. The achievement of this strategic objective is supported by the following pre-determined objectives, Key Focus Areas, namely:

- To manage the finances of the municipality in a manner that will enhance its financial viability and maintain sustainability
- To protect and enhance revenue position to enable the objectives of the municipality
- To develop and maintain an effective supply chain which uplifts local business and youth
- To adequately maintain the assets of the municipality

The actual performance per indicator type is reported as follows:

TYPE OF INDICATOR		NUMBER	ACTUAL PERFORMANCE	INDICATORS NOT ACHIEVED
Capital Projects	**(CP)**	6	4	2
Programmes	**(P)**	-	-	-
Activities	**(A)**	12	12	0

The activity and capital project driven indicators achieved are:

1. The annual cost coverage ratio indicates the Municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue. The target is one month, meaning that the Municipality must have at least cash equalling one month's fixed operation expenditure.

2. The annual liquidity ratio is used to assess the Municipality's ability to pay back its short-term liabilities (debt and payables) with its short-term assets (cash, inventory and receivables). The target 1.5 : 1 means, that the Municipality must have at least current assets equaling the current liabilities.

3. Auditor-General opinion expressed on Annual Financial Statements (AFS), Pre-determined Objectives (PDOs) and Compliance must be financially unqualified. This indicator is relevant to all departments.

4. The annual debt coverage ratio indicates the Municipality's ability to meet at least its debt service payments (interest and redemption) commitments from cash and short-term investment without collecting any additional revenue. The target is 15 times meaning that the Municipality must have at least cash equaling 15 times the annual interest and redemption charges.

5. The annual percentage outstanding service debtors to revenue ratio indicate the proportion of the Municipality's outstanding debtors in relation to its annual revenue. The target is 50% (maximum) meaning that the Municipality must have a gross consumer debtor's balance of less than 50% of the annual revenue received for service charges.

6. The collection rate ratio indicates the % level of payments. It measures increases or decreases in debtors relative to annual billed revenue. In addition, in order to determine the real collection rate bad debts written-off is taken into consideration. The target is 90% meaning that at least 90% of the amount billed in a month must be collected in cash.

7. The ratio shows the percentage of households earning less than R5 500 per month, with access to free basic services all approved and registered indigents are receiving their municipal subsidies (free basic services, i.e. subsidy on property rates, waste removal, sewer and water) as per the approved Indigent Policy.

8. The ratio indicating the proportion of the Municipality's Capital Budget actually spent. The target is 90% meaning the Municipality must have a spending level of at least 90% of the Capital Budget. This indicator is relevant to all departments with an approved capital budget. The Departments: Finance, Corporate and Development & Planning have achieved their targets.

9. Expenditure to township suppliers (procurement to suppliers registered as township supplier based on their residential address) versus total procurement spent (all classes). Non-procurement spent is then removed based on the name of the supplier, i.e. Eskom (bulk electricity), Rand Water (bulk water) MLM (petty cash) and any employee related costs. This indicator is relevant to all departments.

10. Percentage of the value of the annual procurement through the formal bidding process that was awarded to businesses with owners that are 35 years of age or younger. This indicator is relevant to all departments.

The capital project driven indicators not achieved are:

1. The ratio indicating the proportion of the Municipality's Capital Budget actually spent. The target is 90% meaning the Municipality must have a spending level of at least 90% of the Capital Budget. This indicator is relevant to all departments with an approved capital budget. The departments, Development & Planning & Community Services did not achieve its overall target.

KPA 6: Physical Infrastructure & Energy Efficiency

To ensure efficient infrastructure and energy supply that will improve the quality of life of the community

KPA 6: Physical Infrastructure & Energy Efficiency

To ensure efficient infrastructure and energy supply that will improve the quality of life of the community

Key Focus Area (KFA)	Pre-determined Objective (PDO)
KFA 17: Electricity & Energy Efficiency	To plan, construct and maintain electricity networks and to improve energy efficiency
KFA 18: Roads & Storm-water Infrastructure	To increase active To plan, construct and maintain roads and storm-water infrastructure
KFA 19: Water & Sanitation Infrastructure	To plan, construct and maintain water and sanitation infrastructure
KFA 20: Landfill Sites & Transfer Stations	To plan, construct and maintain landfill sites and transfer stations
KFA 21: Municipal & Public Facilities	To plan, construct and maintain municipal and public facilities

NUMBER PER KPA	RESPONSIBLE DEPARTMENT	KPI NO	KPA NO	KFA NO	KEY PERFORMANCE INDICATOR (KPI) 2021/2022	DEFINITION	OBJECTIVE OF INDICATOR	WARD	SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2021/2022				
									ANNUAL				
									TARGET	ACTUAL	REASON FOR PERFORMANCE	REMEDIAL ACTION	MEASURE OF ATTAINMENT
1	ENG	KPI 030	KPA 6	KFA 17	Percentage of electricity losses not to exceed target annually	Loss electricity kW purchase/kW accounted for due to loss	Percentage of electricity losses not to exceed target annually	All	-15%	-9.85%	Target Exceeded	None	Above Expectations
2	ENG	KPI 032	KPA 6	KFA 18	Number of square meters of tarred roads resealed annually	Accumulative square meters of tar roads resealed with (1) Fog-spray and/or (2) Slurry Seal	Tar roads resealed to maintain and repair infrastructure	All	160 000 m^2	177 530.88 m^2	Target Exceeded	None	Outstanding Performance
3	ENG	KPI 033	KPA 6	KFA 19	Percentage of water losses reduced in line with the Water Demand Management (WDM) Plan per annum	kL water purchased divided by kL of water accounted for (Meter Reading & Technical Losses)	Percentage of water losses not to exceed target annually	All	-30.40%	-36.47%	Target not Achieved	Losses calculated by Finance (Purchased versus Sold) = -36.47% Losses calculated as per IWA NRW = -32%	Not Fully Effective
4	ENG	KPI 035	KPA 6	KFA 19	(NKPI - 1b) - Percentage of households with access to basic sanitation	Definition of a household = "residential property contained in the Municipal Valuation Roll, categorised as Residential. "Access to basic level" = billed account	To increase the percentage of households with access to basic sanitation	All	67%	67.84%	Target met	None	Fully Effective
5	ENG	KPI 037	KPA 6	KFA 19	(NKPI - 1a) - Percentage of households with access to basic water	Definition of a household = "residential property contained in the Municipal Valuation Roll, categorised as Residential. "Access to basic level" = billed account	To increase the percentage of households with access to basic water	All	72%	83.70%	Target Exceeded	None	Above Expectations

6	ENG	KPI 039	KPA 6	KFA 17	(NKPI - 1c) - Percentage of households with access to basic electricity	Definition of a household = "residential property contained in the Municipal Valuation Roll, categorised as Residential. "Access to basic level" = billed account	To increase the percentage of households with access to basic electricity	All	56%	63.88%	Target Exceeded	None	Above Expectations
7	COMM	KPI 074	KPA 6	KFA 20	Licensing Walkerville Landfill Site according to the new Regulations	Record of decision received from Gauteng Department of Agriculture and Rural Development (GDARD) regarding the Walkerville Landfill Site	To ensure the Walkerville Landfill Site is operated/legalised according to the new Regulations	All	1	0	Designs have been submitted to GDARD on 11 Oct 2021, awaiting feedback. In terms of the time-frame GDARD should have finalised the application. Proof of submission available.	Follow-up with GDARD should have been made	Not Fully Effective
8	ENG	KPI 075	KPA 6	KFA 18	Number of km/m of gravel road converted to tarred road annually	Q3: Site establishment by appointed contractor completed (Minutes of Site Meetings & Programme of Works) - 31 Mar 2022 Q4: Practical Completion Certificate signed off by the appointed consultant by 30 Jun 2022 (Total distance plus minus 800 m - Bronk Road)	To increase access to roads infrastructure services	All	800 m	800 m	Target Achieved	None	Fully Effective


On the 7th September, the A team was out in Sicelo working on the Bulk Water Pipeline.

KPA 6: PERFORMANCE NARRATIVE REPORT

The strategic objective of Key Performance Area 6 is to ensure efficient infrastructure and energy supply that will improve the quality of life of the community. The achievement of this strategic objective is supported by the following pre-determined objectives, Key Focus Areas, namely:

- To plan, construct and maintain electricity networks and to improve energy efficiency
- To plan, construct and maintain roads and stormwater infrastructure
- To plan, construct and maintain water and sanitation infrastructure
- To plan, construct and maintain landfill sites and transfer stations
- To plan, construct and maintain municipal and public facilities

The actual performance per indicator type is reported as follows:

TYPE OF INDICATOR		NUMBER	ACTUAL PERFORMANCE	INDICATORS NOT ACHIEVED
Capital Projects	**(CP)**	3	2	1
Programmes	**(P)**	2	1	1
Activities	**(A)**	3	3	0

The activity driven indicators achieved are:

1. To increase the percentage of households with access to basic sanitation
2. To increase the percentage of households with access to basic water
3. To increase the percentage of households with access to basic electricity

The programme driven indicator achieved is:

1. Percentage of electricity losses not to exceed -15%

The programme driven indicator not achieved is:

1. Percentage of water losses not to exceed -30.40%

The capital project driven indicators achieved are:

1. Accumulative square meters of tar roads resealed with (1) Fog-spray and/or (2) Slurry Seal
2. Number of km/m of gravel road converted to tarred road

The capital project driven indicator not achieved:

1. Licensing of the Walkerville Landfill Site according to the new Regulations

KPA 7: Services & Customer Care

To deliver inclusive and excellent services to the community

KPA	Key Focus Area (KFA)	Pre-determined Objective (PDO)
KPA 7: Services & Customer Care *To deliver inclusive and excellent services to the community*	KFA 22: Water & Sanitation	To provide sustainable, reliable and affordable water and sanitation services to all residents
	KFA 23: Electricity	To provide sustainable, reliable and affordable electricity to all residents
	KFA 24: Cleansing & Waste Management	To provide sustainable, reliable and affordable waste disposal services to all residents

EXCITING PROJECT AHEAD - 2KM WATER GRAVITY LINE

Our newly elected MMC for Engineering Services, Gerrit Viljoen and our Executive Mayor Ald. Peter Teixeira were out to oversee an exciting project valued at over R20 million running through Sicelo, Valley settlements and Highbury. This project entails the construction of a 2km water gravity line from the newly built 10ml reservoir. We look forward to reporting on the progress of this project and the many ways in which it will change the lives of the residents within those areas.

NUMBER PER KPA	RESPONSIBLE DEPARTMENT	KPI NO	KPA NO	KFA NO	KEY PERFORMANCE INDICATOR (KPI) 2021/2022	DEFINITION	OBJECTIVE OF INDICATOR	WARD	SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2021/2022				
									ANNUAL				
									TARGET	ACTUAL	REASON FOR PERFORMANCE	REMEDIAL ACTION	MEASURE OF ATTAINMENT
1	ENG	KPI 036	KPA 7	KFA 22	Number of additional formal households with access to basic level of sanitation per annum	Number of additional formal houses connected to basic sanitation (Monthly Solar Billing Report)	To increase the access to basic sanitation to formal households	All	4	36	Target Exceeded	None	Fully Effective
2	ENG	KPI 038	KPA 7	KFA 22	Number of additional formal households with access to basic level of water per annum	Number of additional formal houses connected to basic water (Monthly Solar Billing Report)	To increase the access to basic water to formal households	All	12	237	Target Exceeded	None	Fully Effective
3	ENG	KPI 040	KPA 7	KFA 23	Number of additional formal households with access to basic level of electricity per annum	Number of additional formal houses connected to basic electricity (Monthly Solar Billing Report)	To increase the access to basic electricity to formal households	All	12	116	Target Exceeded	None	Fully Effective
4	COMM	KPI 050	KPA 7	KFA 24	(NKPI - 1d) - Percentage of households with access to basic level of solid waste removal	Definition of a household = "residential property contained in the Municipal Valuation Roll, categorised as Residential. "Access to basic level" = billed account	Provision of access to the basic level of solid waste removal	All	86%	86.76%	Target Achieved	None	Fully Effective
5	COMM	KPI 051	KPA 7	KFA 24	Number of additional formal households with access to basic level of solid waste removal per annum	Number of additional formal houses serviced in terms of basic solid waste removal (Increase in number of service points). Monthly Solar billing report	Expansion of access to the basic level of solid waste removal in line with the development rate in Savanna City, Eye of Africa and any other possible developments	All	500	798	Target Exceeded by 298	None	Above Expectations

KPA 7: PERFORMANCE NARRATIVE REPORT

The strategic objective of Key Performance Area 7 is to ensure efficient infrastructure and energy supply that will improve the quality of life of the community. The achievement of this strategic objective is supported by the following pre-determined objectives, Key Focus Areas, namely:

- To provide sustainable, reliable and affordable water and sanitation services to all residents
- To provide sustainable, reliable and affordable electricity to all residents
- To provide sustainable, reliable and affordable waste disposal services to all residents

The actual performance per indicator type is reported as follows:

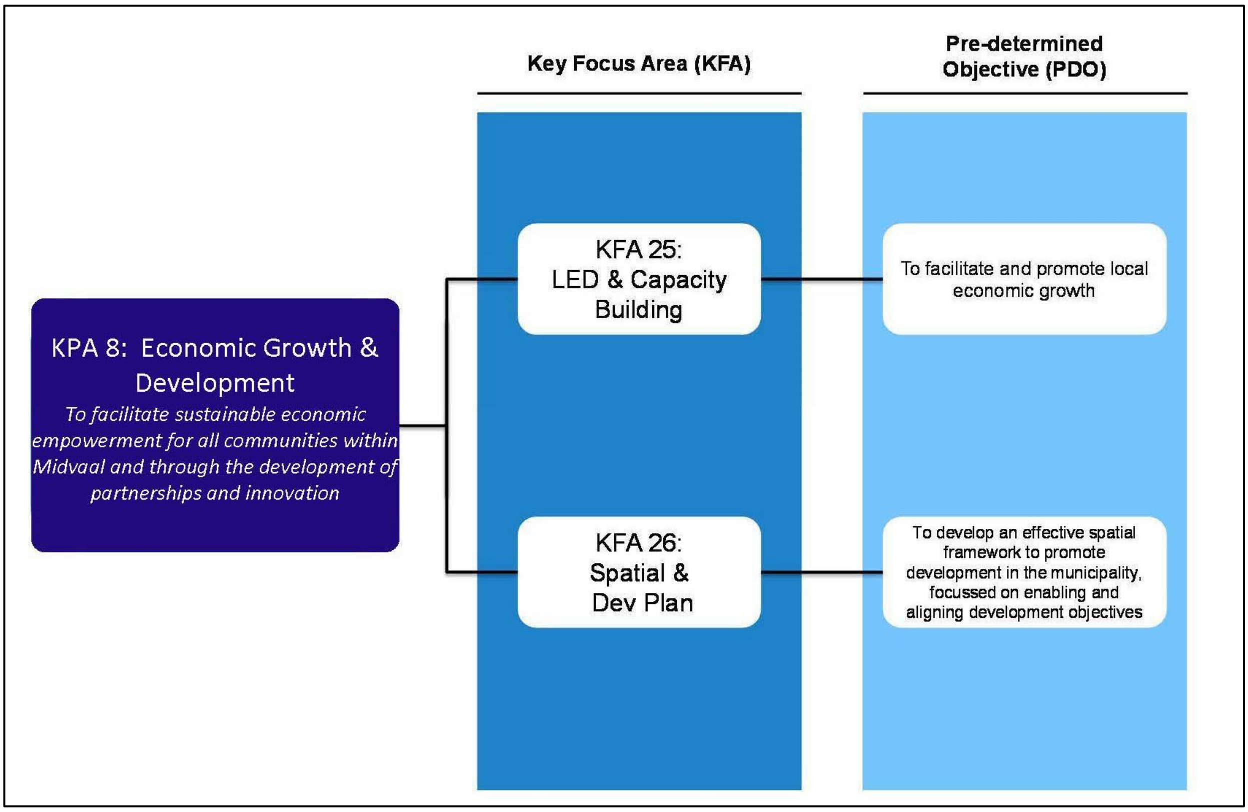
TYPE OF INDICATOR		NUMBER	ACTUAL PERFORMANCE	INDICATORS NOT ACHIEVED
Capital Projects	**(CP)**	-	-	-
Programmes	**(P)**	-	-	-
Activities	**(A)**	5	5	0

The activity driven indicators achieved are:

1. To increase the access to basic sanitation to formal households
2. To increase the access to basic water to formal households
3. To increase the access to basic electricity to formal households
4. Percentage of households with access to basic level of solid waste removal
5. Number of additional formal households with access to basic level of solid waste removal per annum in line with the development rate in Savanna City, eye of Africa and any other possible development

KPA 8: Economic Growth & Development

To facilitate sustainable economic empowerment for all communities within Midvaal and through the development of partnerships and innovation



PROSPECTIVE OPPORTUNITIES FOR EMERGING FARMERS

As part of Midvaal Local Municipality's continued efforts towards creating a conducive environment for economic development, MMC for Development and Planning Cllr. Mokete Motsamai together with the Executive Director for Planing and Development Mr. David Chamboko, conducted a business visitation to RY Agri (locally based producers of Farming Implements for Emerging Farmers).
The MMC met with the Marketing Manager Mr Hein Mienie and Operational Manager Mr. Danie Xing Wang on the 3rd of February to discuss strategic alliance opportunities between Midvaal Local Municipality and RY Agri for the benefit of emerging farmers in Midvaal.

NUMBER PER KPA	RESPONSIBLE DEPARTMENT	KPI NO	KPA NO	KFA NO	KEY PERFORMANCE INDICATOR (KPI) 2021/2022	DEFINITION	OBJECTIVE OF INDICATOR	WARD	SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2021/2022				
									ANNUAL				
									TARGET	ACTUAL	REASON FOR PERFORMANCE	REMEDIAL ACTION	MEASURE OF ATTAINMENT
1	DP	KPI 002	KPA 8	KFA 26	Percentage compliance to turn-around time maintained to consider building plan applications quarterly	Percentage compliance to 30 working days turn-around time, in terms of the National Building Regulations and Building Standards Act of 1977, (Building Plan applications exceeding 500 m^2 floor area) = Date of application received versus date considered (signature by Assistant Director: Building Control)	To monitor and improve the turn-around times for building plan applications in order to ensure faster development on the ground and to benefit the economy. To accelerate local economic development	All	90%	100%	Target Exceeded by 10%	None	Outstanding Performance
2	DP	KPI 003	KPA 8	KFA 26	Average turn-around time maintained to consider land use applications quarterly	(1) Average of 8 months turn-around time, to consider applications submitted in terms of SPLUMA (2) Date of Legally Compliant Application received versus Date Considered (Excluding Municipal Planning Tribunal and Appeal Planning Authority)	To monitor and to improve the turn-around times for land use applications, in order to ensure faster development and to benefit the economy. Also to ensure new income revenue generation to the municipality. SPLUMA dictates a turn-around time of 16 months, however MLM adopted a 8 month-turn-around time	All	8	5.01	Target Exceeded	None	Outstanding Performance
3	DP	KPI 005	KPA 8	KFA 25	(NKPI - 4) - Number of jobs created through municipality's local economic development initiatives including capital projects	Report number of jobs created (EPWP and any other jobs, excluding CWP) to the Mayoral Committee (Mayoral Committee Resolution). Report submitted into the reporting cycle before the 15th working day quarterly (Proof of receipt by Committees)	To ensure that Midvaal Local Municipality's vision of growing the economy and creation of jobs be realised. The focus remains on Local Economic Development (LED)	All	1 500	2 759	Target Exceeded	None	Outstanding Performance
4	DP	KPI 061	KPA 8	KFA 25	Percentage of land invasion complaints responded to within 48 hours, quarterly	(1) Register = Calculation of average percentage of complaints responded to (Date complaint lodged through Call Centre) versus date of responded (Site Inspection Report signed off within 48 hours = achievement of target) (2) Verification (correctness of evidence) signed off by Director by the 15th working day, quarterly	Prevention of illegal occupation of land, prompt response will assist in saving cost for legal fees and avoid MLM from having to provide alternative accommodation for land invaders	All	90%	100%	Target Exceeded	None	Fully Effective

5	DP	KPI 079	KPA 8	KFA 26	Report on number of interventions implemented from the Midvaal Economic Recovery Plan (Development & Planning), quarterly	Submit Quarterly Progress Report into the reporting cycle by the 15th working day, quarterly	(1) Implementation of projects/programmes/activities as contained in the Midvaal Economic Recovery Plan (2) Outcome/Impact of interventions reported to the Mayoral Committee quarterly = Proof of submission of report into reporting cycle within 10 working days of the following quarter (3) Mayoral Committee Resolution	4	4	Target Achieved	None	Fully Effective
6	DP	KPI 080	KPA 8	KFA 26	Percentage average turn-around time maintained to consider Certificates of Occupancy (COOs) for properties fully compliant to SANS 10400	Expected average turn-around time to issue Certificate of Occupancy (COO) not to exceed 14 calendar days. (1) Date of COO application received (2) Date of COO considered (signature by Assistant Director: Inspections Sub-Section) (3) Calculate average number of turn-around time maintained divided by number of COOs applications received = Average turn-around time maintained per quarter	Expected average turn-around time to issue Certificate of Occupancy (COO) not to exceed 14 days. (1) Date of COO application received (2) Date of COO considered (signature by Assistant Director: Inspections Sub-Section) (3) Calculate average number of turn-around time maintained divided by number of COOs applications received = Average turn-around time maintained per quarter	80%	100%	Target Exceeded with average turn-around time maintained	None	Outstanding Performance

KPA 8: PERFORMANCE NARRATIVE REPORT

The strategic objective of Key Performance Area 8 is to facilitate sustainable economic empowerment for all communities within Midvaal and through the development of partnerships and innovation. The achievement of this strategic objective is supported by the following pre-determined objectives, Key Focus Areas, namely:

- To facilitate and promote local economic growth
- To develop an effective spatial framework to promote development in the municipality, focused on enabling and aligning development objectives

The actual performance per indicator type is reported as follows:

TYPE OF INDICATOR		NUMBER	ACTUAL PERFORMANCE	INDICATORS NOT ACHIEVED
Capital Projects	**(CP)**	-	-	-
Programmes	**(P)**	2	2	0
Activities	**(A)**	4	4	0

The activity driven indicators achieved are:

1. To monitor and improve the turn-around times for building plan applications (exceeding 500 m^2 floor area) in order to ensure faster development on the ground and to benefit the economy and to accelerate local economic development

Building plans, exceeding 500 m^2, were considered in terms of the National Building Regulations and Building Standards Act, 1977. The following number of building plan applications for approval was received, processed and considered:

DESCRIPTION	Q1	Q2	Q3	Q4	TOTAL
Number of legally compliant building plan applications received, processed and considered	90	84	48	74	296
Average turn-around time maintained: Working days	7.5	7.6	6	6	6.7

2. To monitor and improve the turn-around times for land use applications, in order to ensure faster development and to benefit the economy. Also to ensure new income revenue generation to the municipality. SPLUMA dictates a turn-around time of 14 months, however MLM adopted an 8 month-turn-around time

DESCRIPTION	Q1	Q2	Q3	Q4	TOTAL
Number of legally compliant land use applications received, processed and considered	19	27	19	27	92
Average turn-around time maintained: Months	5.25	5	4.27	5.01	4.88

3. Percentage of land invasion complaints responded to within 48 hours

DESCRIPTION	Q1	Q2	Q3	Q4	TOTAL
Number of complaints pertaining to land invasion and illegal occupation of land received	5	3	4	1	13
Average turn-around time maintained: Hours	Average of 10	Average of 48	Average of 48	Average of 48	Average of 38

4. **The expected average turn-around time to issue Certificate of Occupancy (COO) not to exceed 14 days**

Certificates of Occupancy are issued for properties fully compliant to the SANS 10400 prescripts. The following number of Certificates of Occupancy was issued:

DESCRIPTION	Q1	Q2	Q3	Q4	TOTAL
Number of COOs issued	295	157	188	61	701
Turn-around time maintained: Calendar Days	4	2	2	2	2.5

The programme driven indicators achieved are:

1. To ensure that Midvaal Local Municipality's vision of growing the economy and creation of jobs be realised. The focus remains on Local Economic Development. The job creation and employment within Midvaal is currently addressed through Local Economic Development initiatives. These initiatives are as follows:

   1. **Expanded Public Works Programme (EPWP)**

      Projects under the EPWP, employ workers temporary or ongoing with Municipalities, Provincial Government, Contractors or other Non-Governmental Organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions.

      Midvaal received an Incentive Grant allocation of R1 539 000.00.

      The EPWP Programme included the following local programmes:

      Parks
      Waste
      Day Mothers
      EPWP Internal Participants (Capital Projects)
      By-Law Patrollers

   2. Capital Projects through infrastructure developments

2. To implement the Economic Recovery Plan to respond to the COVID-19 economic crisis, restore consumer and institutional confidence, stimulate investment and create jobs. The Ten-Point Plan, part of “Hlakarhela” was approved to highlight specific interventions that will benefit the municipality, community and ultimately assist to bounce back from the effects caused by COVID-19, with specific reference to job creation, economic growth and SMME’s development. The Economic Recovery Plan was formulated to provide measures on the following:

   1. Digitisation of Systems and Processes
   2. Economic Relief
   3. Efficiency of Operations
   4. Job creation initiatives

5. Spatial Development
6. Technological Advancement
7. Leasing of Land
8. Accelerate Housing Delivery
9. Commodities
10. Sebenza Mbokodo Initiative
11. Jobs Fund
12. Improvement of Community Engagement and Communication

1. Job Creation & SMME Development

1. Install, maintain and management prepaid water meters - Kgosihadi Trading & Projects 78 CC
2. Internal Plumbing Repairs on Indigent Households and implementation of water conservation or water saving awareness - Garujo Trading Enterprise
3. Water Pipe Replacement - Mbonelaphanda Civils
4. Maintenance of Water Infrastructure in Vaal Marina - Kokake Construction & Projects
5. Construction of waterborne sewer network with erf connections in Midvaal - Mawee Civils & Project Management (Pty) Ltd
6. Install, replace and commission prepaid meters – BID 8/2/2/290 – Musi Electrical Engineering
7. Appointed under main contractor, DCM Projects Professionals (Pty) Ltd, 7 x SMME's
8. Flowerbed Maintenance (Municipal Buildings & CBD)
9. Tree Felling (all areas)
10. Waste picking in informal settlements
11. Grass Cutting (All Areas) - ST Dhlomo General Construction CC
12. Rendering of domestic waste collection and street cleansing services at Vaal Marina - BID 8/2/2/141-RE - Kotulang Trading Enterprise CC
13. Render of street cleansing and litter picking (Riversdale) – BID 8/2/4/165 - Kotulang Trading Enterprise CC
14. Render of street cleansing and litter picking (Rothdene) – BID 8/2/4/165 - Kotulang Trading Enterprise CC
15. Render of street cleansing and litter picking (Kookrus) – BID 8/2/4/165 - Kotulang Trading Enterprise CC

2. Economic Development Centres

1. Midvaal Economic Analysis Study approved per Council Resolution C2593/06/2021 dated 24 June 2021 5-year Implementation Plan to be drafted
2. Leasing of Council owned land

3. Development & Investment Relief

Community campaigns conducted to communicate existing rebates available, in terms of developments for commercial and industrial investment and residential densification

4. Digitization of Systems and Processes

1. Midvaal Geospatial Viewer launched on 2 Febr 2021

2. Digitization of systems and processes (GIS – electronic submission of building plans and land use applications)

5. Investment Facilitation Committee

Investment Facilitation Committee established

6. Sebenza Mbokodo Women's Fund Implemented

7. Local Procurement

Township-based and youth supported

8. Interest Waiver Implemented

9. Software Application Development

My Midvaal App developed and functional

12.1 5-YEAR COMPARISON WITH THE APPROVED INTEGRATED DEVELOPMENT PLAN (IDP)

The Municipal Systems Act, Act 32 of 2000, compels municipalities to prepare Integrated Development Plans (IDP). The IDP serves as a tool for the facilitation and management of developments within the municipal area of jurisdiction. In conforming to the Act's requirements, Midvaal delegated the authority to the Municipal Manager.

The aim of the IDP for Midvaal is to present a coherent plan in order to achieve the Vision of Midvaal. The intention of this IDP is to link, integrate and co-ordinate development plans for Midvaal, which are aligned with National, Provincial and District development plans as well as planning requirements binding on the municipality, in terms of legislation.

The objectives of local government are set out in Section 152 of the Constitution as follows:

1. To provide democratic and accountable government for local communities;
2. To ensure the provision of services to communities in a sustainable manner;
3. To promote social and economic development;
4. To promote a safe and healthy environment;
5. To encourage the involvement of communities and community organisations in the matters of local government.

Chapter 5 of the MSA states that a municipality must undertake developmentally oriented planning, in the form of integrated development planning, to ensure it achieves the objectives of local government, as per the Constitution. It must further give effect to its developmental duties.

According to Section 25 of the MSA each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic planning (IDP) for the development of the municipality which links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality which aligns the resources and capacity of the municipality with the implementation of the said plan. The IDP should form the policy framework and general basis on which annual budgets will be based and should be aligned with National and Provincial Development Plans and planning requirements.

The Service Delivery and Budget Implementation Plan (SDBIP) is regulated by National Treasury Circular 13 dated 2005 and the Performance Management by Regulation 29089 dated 2006.

Chapter 3 to 5 of the IDP outlines in detail how the long-term Vision of MLM translates into an effective plan that aligns the municipal budget, monitoring and evaluating mechanisms as well as timeframes for delivery.

The Midvaal Local Municipality per Council Resolution C1630/05/2017 dated 25 May 2017 approved the five-year Integrated Development Plan for the period 2017/2022. The IDP was annually reviewed, in accordance with an assessment of its performance measurements in terms of Section 41 of the MSA. Annual review depends on changing circumstances and in accordance with prescribed processes.

The following reflects a comparison of performance between the 2016/2017-financial year to the 2021/2022-financial year. The actual performance achievement of the five-year performance targets is also reported.

Council per Council Resolution C2830/05/2022 dated 26 May 2022 approved the next five-year IDP (2022 – 2027) for implementation.

INDEX	RESPONSIBLE DEPARTMENT	KPI NO	KPA NO	KFA NO	KEY PERFORMANCE INDICATOR (KPI) 2021/2022	DEFINITION	2016/2017		YEAR 1 2017/2018		YEAR 2 2018/2019		YEAR 3 2019/2020		YEAR 4 2020/2021		YEAR 5 2021/2022		2017 - 2022		2017 - 2022	
							TARGET 2016/2017	BASELINE 2017/2018 (ACTUAL 2016/2017) (Restated)	TARGET 2017/2018	BASELINE 2018/2019 ACTUAL 2017/2018	TARGET 2018/2019	BASELINE 2019/2020 ACTUAL 2018/2019	TARGET 2019/2020	BASELINE 2020/2021 ACTUAL 2019/2020	TARGET 2020/2021	BASELINE 2021/2022 ACTUAL 2020/2021	TARGET 2021/2022	BASELINE 2022/2023 ACTUAL 2021/2022	5-YEAR TARGET	5-YEAR ACTUAL	ANNUAL - REMEDIAL ACTION	Measure of Attainment
1	CORP	KPI 018	KPA 1	KFA 02	Number of events arranged per approved year planner	(1) Council Related Events, approved per Year Planner executed = Year Planner approved by Mayoral Committee (Mayoral Committee Resolution) (2) Evidence of execution of event planned	3	6	3	7	3	6	6	3	0	-	1	1	15	17	None	Fully Effective
2	CORP	KPI 019	KPA 1	KFA 03	Number of Mayoral Committee reports on formalised Inter-governmental Relations (IGR) Fora meetings attended, per quarter	(1) Report submitted to Mayoral Committee to reflect (1.1) Type of meeting (1.2) Purpose of the Meeting (1.3) Department (1.4) Delegate attended. (2) Report submitted into reporting cycle within one month after the end of the quarter. (3) Proof of submission into reporting cycle = signature and date receipt by Committees Clerk's	4	4	4	4	4	4	4	4	4	3	4	4	20	19	None	Not Fully Effective
3	CORP	KPI 025	KPA 1	KFA 04	Number of customer satisfaction outcome survey reports distributed to Mayoral Committee members and HOD's quarterly	Survey report to reflect: (1) The 5 most common complaints (2) The 5 most common affected areas (3) % Level of satisfaction per department (4) Report e-mailed to all stakeholders (Mayoral Committee, Heads of Department & Committees) by the 15th working day, quarterly	4	4	4	4	4	4	4	4	4	4	4	4	20	20	Customer satisfaction survey on closed cases and 360° resident survey to be conducted and outcome reported to the Mayoral Committee in Q1 (2022/2023)	Fully Effective
4	CORP	KPI 026	KPA 1	KFA 04	Percentage compliance to the requirements of Section 75 (MFMA) in terms of the Website updating monthly	(1) Website updated within 5 working days after date of the Council Resolution. (2) Monthly Section 75 MFMA compliance checklist signed-off by Acting Executive Director: Corporate Services within 5 working days, after end of each month	100%	100%	100%	87.50%	100%	100%	100%	100%	100%	100%	100%	100%	100%	97.50%	None	Fully Effective
5	CORP	KPI 027	KPA 1	KFA 01	Number of Ward Committee meetings arranged annually	Meetings arranged according to Council approved Annual Year Planner	45	45	60	60	60	60	60	60	60	60	45	45	285	285	None	Fully Effective

6	COMM	KPI 043	KPA 2	KFA 05	**Number of crime prevention statistics reported to the Mayoral Committee by CCTV Monitoring, quarterly**	**Submit report into the reporting cycle (proof of receipt by Committees) by the 15th working day quarterly on the functioning of the CCTV Cameras, community cams for crime prevention and policing successes (predetermined format signed off by Head of Department by 10 Feb 2022)**	90%	99.99%	6	6	6	6	6	20	20	20	**2**	**2**	**40**	**54**	**None**	**Fully Effective**
7	COMM	KPI 054	KPA 2	KFA 05	**Review the Disaster Management Plan annually**	**Reviewed Disaster Management Plan by Executive Director: Community Services, approved with IDP for forth-coming year**	1	1	1	1	1	1	1	1	1	1	**1**	**1**	**5**	**5**	**None**	**Fully Effective**
8	COMM	KPI 056	KPA 2	KFA 06	**Number of actions executed against 3 identified industrial high risk environmental contraveners quarterly**	**(1) Actions against the 3 identified high risk environmental contraveners, i.e.: (1.1) Inspection, (1.2) Follow-up audits and (1.3) Compliance Inspections (2) Report inspection successes at approved high risk industries to the Mayoral Committee before 30 Jun 2022**	9	15	9	16	9	7	7	9	9	9	**9**	**9**	**43**	**50**	**Compliance outcome report to be submitted to Mayoral Committee for consideration**	**Fully Effective**
9	COMM	KPI 065	KPA 2	KFA 05	**Percentage traffic camera speed tickets successfully downloaded captured for mailing, quarterly**	**Percentage calculated = Number of traffic camera speed tickets successfully downloaded versus the number downloaded captured**	New	New	New	New	1	1	1	1	1	1	**85%**	**77%**	**85%**	**77%**	**Traffic infringements were captured, due to the quality of some of the photos and camera alignment, it had to be rejected. Superintendent check errors and verify rejection list to adjudicate and rectify those images permissible for prosecution. This remedial action has been implemented**	**Not Fully Effective**
10	ENG	KPI 044	KPA 3	KFA 07	**Development, construction and completion of the Sicelo Library**	**Practical Completion Certificate signed off by the Principle Agent by 30 Jun 2022**	New	New	Phase 3 completed	Phase 3 (Construction of Soccer Field)	Phase 4 completed	0	0	1	1	1	**1**	**1**	**Completion of Lakeside Sport Centre**	**Practical Completion signed on 19 Feb 2022**	**None**	**Fully Effective**
11	COMM	KPI 046	KPA 3	KFA 08	**Number of Gender, Elderly, Youth and Disabled Groups (GEYODI) programmes implemented per annum**	**Gender, Elderly, Youth or Disabled Groups (GEYODI) implemented according to approved Annual Year Planner**	4	4	4	4	4	4	4	4	4	4	**4**	**4**	**20**	**20**	**None**	**Fully Effective**

12	COMM	KPI 047	KPA 3	KFA 08	Number of Early Childhood Development Centres formalised	Early Childhood Development Programme Monitoring Tool (MRR) signed off by the Executive Director: Community Services (Certificate signed off by the Executive Director: Community Services)	New	New	2	2	2	5	5	2	2	5	**2**	**5**	**10**	**19**	None	Above Expectations
13	COMM	KPI 048	KPA 3	KFA 08	Number of Day Mothers established	Signed contract per Day Mother, with implementing Non-Profit Organisation	New	New	5	5	5	14	14	5	5	66	**5**	**5**	**30**	**95**	None	Outstanding Performance
14	CORP	KPI 021	KPA 4	KFA 11	Average percentage compliance to baseline turn-around time to attend to calls logged via the ICT Help Desk, per month	Definition amendment: Monthly ICT Service Desk Report signed off by the Director: ICT by the 10^{th} working day monthly wherein compliance to the baseline reaction time to calls is reported, i.e. Number of calls logged, attended to within/outside time limit reported, not to exceed target	90%	98.69%	92.50%	98.56%	92.50%	99.40%	99.40%	85%	85%	85%	**85%**	**91.66%**	**90%**	**91.92%**	None	Fully Effective
15	CORP	KPI 023	KPA 4	KFA 12	Number of average working days legal actions is assessed	Legal & Property Action Register reflecting turn-around time to be within 4 working days (as per court rules, i.e. first day out and last day in, excluding weekends and public holidays) = Date of receipt by Legal Section vs date assessed (determination of legal process to be followed)	10	4	6	2.56	6	1.87	1.87	4	4	2.12	**4**	**1.27**	**4**	**2.36**	None	Outstanding Performance
16	CORP	KPI 024	KPA 4	KFA 10	Number of Section 52(d) - performance reports (SDBIP) submitted to Council quarterly	(1) Report considered by Council within 30 days after the end of each quarter (Council Resolution) (2) Assessment and Analysis Report received from the Gauteng Department of Co-operative Governance & Traditional Affairs (COGTA) on the Quarterly Performance Report	4	4	4	4	4	4	4	4	4	4	**4**	**4**	**20**	**20**	None	Fully Effective
17	CORP	KPI 028	KPA 4	KFA 09	(NKPI - 6) - Percentage of a municipality's budget actually spent on implementing its Workplace Skills Plan (WSP)	Accumulative percentage of municipal budget allocated for training viz % spent reported as per the Solar print-out on Vote (All expenditure to include VAT) and signed off by Director	90%	93.84%	92.50%	97.84%	92.50%	98.68%	98.68%	92.50%	93%	99.10%	**93%**	**81%**	**95%**	**93.82%**	Adjustments Budget: R2 262 267 versus Actual Spent: R2 227 850.82 = 98.4%	Not Fully Effective

18	CORP	KPI 029	KPA 4	KFA 09	(NKPI - 5) - Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved Employment Equity Plan	Report submitted into reporting cycle, signature and date of Committee Clerk, to Mayoral Committee, on verified number of appointed staff on the 3 highest levels (MM, HOD and Directors) as per the municipality's Annual Employment Equity Plan. Proof of submission into reporting cycle within 30 days after the end of the financial year	6	10	1	1	1	1	1	1	1	2	1	1	5	6	The item was referred back for a workshop for clarity on how the percentage on EE is determined.	Fully Effective
19	FIN	KPI 007	KPA 5	KFA 13	(NKPI - 7c) - Annual Cost Coverage	Available cash + investments / Monthly fixed operating expenditure (cash expenditure)	1	2.16	1.5	3.04	1.5	3.90	3.90	2	2	5.76	2	5.58	2	5.32	None	Outstanding Performance
20	FIN	KPI 008	KPA 5	KFA 13	Annual Liquidity Ratio	Current Assets: Current Liabilities (as per the Statement of Financial Position) annually reported	1 : 1	2.12 : 1	1 : 1	2.3 : 1	1 : 1	2.18 : 1	2.18 : 1	2 : 1	1.5 : 1	3.64	1.5 : 1	5.38	1 : 1	2.91	None	Outstanding Performance
21	MM	KPI 009	KPA 5	KFA 13	Audit opinion issued by the Auditor-General	The objective is to monitor the addressing of audit findings raised by the Auditor-General in the opinion expressed on the Annual Financial Statements (AFS), Predetermined Objectives (PDOs) and Compliance to relevant Laws & Regulations	1	Clean	1	Clean	Unqualified	Clean	Clean	Unqualified	Unqualified	Clean Audit	Unqualified	Clean Audit	Unqualified	8th Clean Audit	None	Outstanding Performance
22	CORP	KPI 009	KPA 5	KFA 13	Audit opinion issued by the Auditor-General	The objective is to monitor the addressing of audit findings raised by the Auditor-General in the opinion expressed on the Annual Financial Statements (AFS), Predetermined Objectives (PDOs) and Compliance to relevant Laws & Regulations	1	Clean	1	Clean	Unqualified	Clean	Clean	Unqualified	Unqualified	Clean Audit	Unqualified	Clean Audit	Unqualified	8th Clean Audit	None	Outstanding Performance
23	FIN	KPI 009	KPA 5	KFA 13	Audit opinion issued by the Auditor-General	The objective is to monitor the addressing of audit findings raised by the Auditor-General in the opinion expressed on the Annual Financial Statements (AFS), Predetermined Objectives (PDOs) and Compliance to relevant Laws & Regulations	1	Clean	1	Clean	Unqualified	Clean	Clean	Unqualified	Unqualified	Clean Audit	Unqualified	Clean Audit	Unqualified	8th Clean Audit	None	Outstanding Performance

24	FIN	KPI 010	KPA 5	KFA 13	(NKPI - 7a) - Annual Debt Coverage	Total operating revenue - operating grants received / debt service payments due within the year. Operating grants will include all grants recognised as grants on the operating budget. Operating revenue will exclude capital revenue	15	20.59	20	24.87	17	24.17	24.17	17	15	21.23	**15**	**21.45**	**17**	**21.70**	None	**Above Expectations**
25	FIN	KPI 011	KPA 5	KFA 14	(NKPI - 7b) - Annual percentage of outstanding service debtors to revenue	Total outstanding service debtors (GROSS, excluding VAT) / revenue received for services calculated per annum (all consumer debtors included excluding developer contributions)	33%	28.22%	33%	29.26%	33%	30.96%	30.96%	33%	50%	42.81%	**50%**	**49.39%**	**33%**	**35.48%**	Total revenue for services: R1 072 448 395 Outstanding service detors: R570 197 853 = 49.39% (Developer Contribution debtors: R40 499 725)	**Not Fully Effective**
26	FIN	KPI 012	KPA 5	KFA 14	Percentage Collection Rate maintained, annually	Actual amount collected (cash) / amount billed for the period (per billing cycle - excluding any debt write-offs)	93%	93.76%	93%	93.08%	93.50%	94.16%	94.16%	93%	90%	94.51%	**90%**	**92.60%**	**93%**	**92.60%**	Billed: R1 202 608 061 vs Collected: R1 113 654 676 = 92.60%	**Fully Effective**
27	FIN	KPI 013	KPA 5	KFA 14	(NKPI - 2) - Percentage of households earning less than R5 500 per month with access to free basic services	Percentage of number of households registered as formal indigent households who receive the benefit (subsidy) of free basic services	100%	100% of 3 753	100%	100% of 4 080	90%	95% of 5 465	95% of 5 465	95%	95%	99.92% of 5 038	**95%**	**99.91%**	**95%**	**99.91%**	None	**Above Expectations**
28	MM	KPI 014	KPA 5	KFA 15	(NKPI - 3) - The percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on the overall capital budget (all line items on capital budget)	90%	91.17%	90%	93.61%	90%	92.32%	92.32%	90%	90%	87.71%	**90%**	**91.19%**	**90%**	**91.75%**	None	**Fully Effective**
29	FIN	KPI 014	KPA 5	KFA 15	(NKPI - 3) - The percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on the overall capital budget approved for the department	90%	91.17%	90%	93.61%	90%	92.32%	92.32%	90%	90%	99.81%	**90%**	**99.57%**	**90%**	**99.57%**	None	**Above Expectations**

30	CORP	KPI 014	KPA 5	KFA 15	(NKPI - 3) - The percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on the overall capital budget approved for the department	90%	91.17%	90%	93.61%	90%	92.32%	92.32%	90%	90%	66.34%	90%	93.63%	90%	97.82%	None	Fully Effective
31	DP	KPI 014	KPA 5	KFA 15	(NKPI - 3) - The percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on the overall capital budget approved for the department	90%	91.17%	90%	93.61%	90%	92.32%	92.32%	90%	90%	97.68%	90%	78%	90%	76.06%	The amount of R2 247 845.72 will be considered by National Treasury as a roll-over, to be confirmed in Aug 2022 with the Adjustments Budget	Not Fully Effective
32	COMM	KPI 014	KPA 5	KFA 15	(NKPI - 3) - The percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on the overall capital budget approved for the department	90%	91.17%	90%	93.61%	90%	92.32%	92.32%	90%	90%	87.74%	90%	80.69%	90%	80.35%	(1) Awaiting delivery of motor vehicles (2) MLM to run a parallel tender to support the RT-56 tender process, in case of supply and delivery challenges	Not Fully Effective
33	ENG	KPI 014	KPA 5	KFA 15	(NKPI - 3) - The percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on the overall capital budget approved for the department	90%	91.17%	90%	93.61%	90%	92.32%	92.32%	90%	90%	83.55%	90%	91.17%	90%	97.37%	None	Outstanding Performance
34	FIN	KPI 015	KPA 5	KFA 15	Percentage of annual procurement spent awarded to Township Economics	Percentage calculated by dividing the total expenditure to township suppliers by the total procurement expenditure x 100	New	New	10%	3.51%	5%	4%	4%	5%	5%	4.54%	5%	6.80%	5%	6.80%	None	Fully Effective
35	FIN	KPI 016	KPA 5	KFA 15	Percentage of annual procurement spent awarded to Youth owned enterprises	Percentage calculated by dividing the total expenditure to youth suppliers by the total procurement expenditure x 100	New	New	5%	2.14%	3%	3%	3%	3%	3%	5.35%	3%	11.20%	3%	11.20%	None	Outstanding Performance
36	FIN	KPI 017	KPA 5	KFA 16	Percentage of annual operational budget allocated to repairs and maintenance	Repairs & Maintenance Budget as a % of the total Operating Budget (exclusive of internal charges)	5.30%	5.50%	5.50%	9.53%	8%	9.61%	9.61%	8%	8%	9.52%	8%	10.40%	8%	10.30%	None	Fully Effective

37	ENG	KPI 030	KPA 6	KFA 17	Percentage of electricity losses not to exceed target annually	Loss electricity kW purchase/kW accounted for due to loss	-11.50%	-11.79%	-11.50%	-11.20%	-11.50%	-12.24%	-12.24%	-11.50%	-11.50%	-18.31%	-15%	-9.85%	-11.50%	-9.85%	None	Above Expectations
38	ENG	KPI 032	KPA 6	KFA 18	Number of square meters of tarred roads resealed annually	Accumulative square meters of tar roads resealed with (1) Fog-spray and/or (2) Slurry Seal	45 000 m^2	47 237.46 m^2	45 000 m^2	58 779.23 m2	45 000 m^2	54 729 m^2	54 729 m^2	25 000 m^2	25 000 m^2	68 915.50 m^2	160 000 m^2	177 530.88 m^2	25 000 m^2	384 954.61 m^2	None	Outstanding Performance
39	ENG	KPI 033	KPA 6	KFA 19	Percentage of water losses reduced in line with the Water Demand Management (WDM) Plan per annum	kL water purchased divided by kL of water accounted for (Meter Reading & Technical Losses)	-28.50%	-28.01%	-28.50%	-28.77%	-26.50%	-27.06%	-27.06%	-25%	-24.50%	-37.78%	-30.40%	-36.47%	-20%	-36.47%	Losses calculated by Finance (Purchased versus Sold) = -36.47% Losses calculated as per IWA NRW = -32%	Not Fully Effective
40	ENG	KPI 035	KPA 6	KFA 19	(NKPI - 1b) - Percentage of households with access to basic sanitation	Definition of a household = "residential property contained in the Municipal Valuation Roll, categorised as Residential. "Access to basic level" = billed account	84.10%	77.93%	49%	67.04%	65%	66.25%	66.25%	67%	67%	67%	67%	67.84%	67%	67.84%	None	Fully Effective
41	ENG	KPI 037	KPA 6	KFA 19	(NKPI - 1a) - Percentage of households with access to basic water	Definition of a household = "residential property contained in the Municipal Valuation Roll, categorised as Residential. "Access to basic level" = billed account	75.80%	90.90%	54%	75.39%	70%	81.70%	81.70%	72%	72%	82.47%	72%	83.70%	99%	83.70%	New housing developments very slow during the past years	Not Fully Effective
42	ENG	KPI 039	KPA 6	KFA 17	(NKPI - 1c) - Percentage of households with access to basic electricity	Definition of a household = "residential property contained in the Municipal Valuation Roll, categorised as Residential. "Access to basic level" = billed account	79.30%	79.33%	42%	55.77%	55%	53.47%	53.47%	55.50%	56%	62.08%	56%	63.88%	79.30%	63.88%	New housing developments very slow during the past years	Not Fully Effective
43	COMM	KPI 074	KPA 6	KFA 20	Licensing Walkerville Landfill Site according to the new Regulations	Record of decision received from Gauteng Department of Agriculture and Rural Development (GDARD) regarding the Walkerville Landfill Site	New	New	New	New	New	New	New	1	1	0	1	0	1	0	Further engagements with GDARD in progress	Not Fully Effective

44	ENG	KPI 075	KPA 6	KFA 18	Number of km/m of gravel road converted to tarred road annually	Q3: Site establishment by appointed contractor completed (Minutes of Site Meetings & Programme of Works) - 31 Mar 2022 Q4: Practical Completion Certificate signed off by the appointed consultant by 30 Jun 2022 (Total distance plus minus 800 m - Bronk Road)	New	New	New	New	New	New	New	2 km	2 km	2.051	800 m	800 m	2 km	4.851 km	None	Above Expectations
45	ENG	KPI 036	KPA 7	KFA 22	Number of additional formal households with access to basic level of sanitation per annum	Number of additional formal houses connected to basic sanitation (Monthly Solar Billing Report)	350	1 011	1 500	1 227	1 100	958	958	500	500	761	4	39	1 750	3 485	None	Outstanding Performance
46	ENG	KPI 038	KPA 7	KFA 22	Number of additional formal households with access to basic level of water per annum	Number of additional formal houses connected to basic water (Monthly Solar Billing Report)	350	1 778	1 500	789	1 100	2 569	2 569	500	500	764	12	237	1 750	4 898	None	Outstanding Performance
47	ENG	KPI 040	KPA 7	KFA 23	Number of additional formal households with access to basic level of electricity per annum	Number of additional formal houses connected to basic electricity (Monthly Solar Billing Report)	150	1 108	500	587	200	424	424	1 500	500	1 800	12	127	750	4 438	None	Outstanding Performance
48	COMM	KPI 050	KPA 7	KFA 24	(NKPI - 1d) - Percentage of households with access to basic level of solid waste removal	Definition of a household = "residential property contained in the Municipal Valuation Roll, categorised as Residential. "Access to basic level" = billed account	83.10%	83.10%	70%	86.90%	86%	86.39%	86.39%	86%	86%	86.03%	86%	86.50%	86%	86.50%	None	Fully Effective
49	COMM	KPI 051	KPA 7	KFA 24	Number of additional formal households with access to basic level of solid waste removal per annum	Number of additional formal houses serviced in terms of basic solid waste removal (Increase in number of service points). Monthly Solar billing report	350	1 029	1 500	1 486	1 015	1 357	1 357	500	500	804	500	798	1 750	4 945	None	Above Expectations
50	DP	KPI 002	KPA 8	KFA 26	Percentage compliance to turn-around time maintained to consider building plan applications quarterly	Percentage compliance to 30 working days turn-around time, in terms of the National Building Regulations and Building Standards Act of 1977, (Building Plan applications exceeding 500 m^2 floor area) = Date of application received versus date considered (signature by Assistant Director: Building Control)	90%	98.50%	95%	100%	100%	98%	98%	100%	90%	98.50%	90%	100%	90%	100%	None	Outstanding Performance
51	DP	KPI 003	KPA 8	KFA 26	Average turn-around time maintained to consider land use applications quarterly	(1) Average of 8 months turn-around time, to consider applications submitted in terms of SPLUMA (2) Date of Legally Compliant Application received versus Date Considered (Excluding Municipal Planning Tribunal and Appeal Planning Authority)	90%	97%	95%	97%	100% within 14 months	100% within 14 months	100% within 14 months	100% within 8 months	80% within 8 months	66.98%	8	5.01	Within 8 months	Within 5.01 months	None	Outstanding Performance

52	DP	KPI 005	KPA 8	KFA 25	(NKPI - 4) - Number of jobs created through municipality's local economic development initiatives including capital projects	Report number of jobs created (EPWP and any other jobs, excluding CWP) to the Mayoral Committee (Mayoral Committee Resolution). Report submitted into the reporting cycle before the 15th working day quarterly (Proof of receipt by Committees)	1 200	1 932	1 200	1 352	1 200	395	395	1 200	1 500	1 855	**1 500**	**2 759**	**6 600**	**7 561**	**None**	**Outstanding Performance**
53	DP	KPI 061	KPA 8	KFA 25	Percentage of land invasion complaints responded to within 48 hours, quarterly	(1) Register = Calculation of average percentage of complaints responded to (Date complaint lodged through Call Centre) versus date of responded (Site Inspection Report signed off within 48 hours = achievement of target) (2) Verification (correctness of evidence) signed off by Director by the 15th working day, quarterly	New	New	New	New	90%	100%	100%	90%	90%	81.81%	**90%**	**100%**	**90%**	**100%**	**None**	**Above Expectations**
54	DP	KPI 079	KPA 8	KFA 26	Report on number of interventions implemented from the Midvaal Economic Recovery Plan (Development & Planning), quarterly	Submit Quarterly Progress Report into the reporting cycle by the 15th working day, quarterly	New	New	New	New	New	New	New	New	4	4	**4**	**4**	**8**	**8**	**None**	**Fully Effective**
55	DP	KPI 080	KPA 8	KFA 26	Percentage average turn-around time maintained to consider Certificates of Occupancy (COOs) for properties fully compliant to SANS 10400	Expected average turn-around time to issue Certificate of Occupancy (COO) not to exceed 14 calendar days. (1) Date of COO application received (2) Date of COO considered (signature by Assistant Director: Inspections Sub-Section) (3) Calculate average number of turn-around time maintained divided by number of COOs applications received = Average turn-around time maintained per quarter	New	New	New	New	New	New	New	New	80%	99.25%	**80%**	**100%**	**100%**	**100%**	**None**	**Fully Effective**

12.2 5-YEAR COMPARISON WITH THE APPROVED INTEGRATED DEVELOPMENT PLAN (IDP): TARGETS NOT ACHIEVED

The 5-year anticipated targets not fully achieved, are reported as follows:

#	RESPONSIBLE DEPARTMENT	KPI NO	KPA NO	KFA NO	KEY PERFORMANCE INDICATOR (KPI) 2021/2022	DEFINITION	SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017 - 2022			
							TARGET	ACTUAL	REMEDIAL ACTION	MEASURE OF ATTAINMENT
1	CORP	KPI 019	KPA 1	KFA 03	Number of Mayoral Committee reports on formalised Inter-governmental Relations (IGR) Fora meetings attended, per quarter	(1) Report submitted to Mayoral Committee to reflect (1.1) Type of meeting (1.2) Purpose of the Meeting (1.3) Department (1.4) Delegate attended. (2) Report submitted into reporting cycle within one month after the end of the quarter. (3) Proof of submission into reporting cycle = signature and date receipt by Committees Clerk's	20	19	None	Not Fully Effective
2	COMM	KPI 065	KPA 2	KFA 05	Percentage traffic camera speed tickets successfully downloaded captured for mailing, quarterly	Percentage calculated = Number of traffic camera speed tickets successfully downloaded versus the number downloaded captured	85%	77%	Traffic infringements were captured, due to the quality of some of the photos and camera alignment, it had to be rejected. Superintendent check errors and verify rejection list to adjudicate and rectify those images permissible for prosecution. This remedial action has been implemented Feb 2022 and all rejected images are recorded and resolved	Not Fully Effective
3	CORP	KPI 028	KPA 4	KFA 09	(NKPI - 6) - Percentage of a municipality's budget actually spent on implementing its Workplace Skills Plan (WSP)	Accumulative percentage of municipal budget allocated for training viz % spent reported as per the Solar print-out on Vote (All expenditure to include VAT) and signed off by Director	95%	93.82%	Adjustments Budget: R2 262 267 versus Actual Spent: R2 227 850.82 = 98.4%	Not Fully Effective

4	FIN	KPI 011	KPA 5	KFA 14	(NKPI - 7b) - Annual percentage of outstanding service debtors to revenue	Total outstanding service debtors (GROSS, excluding VAT) / revenue received for services calculated per annum (all consumer debtors included excluding developer contributions)	33%	49.39%	Total revenue for services: R1 072 448 395 Outstanding service detors: R570 197 853 = 49.39% (Developer Contribution debtors: R40 499 725)	Not Fully Effective
5	DP	KPI 014	KPA 5	KFA 15	(NKPI - 3) - The percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on the overall capital budget approved for the department	90%	78%	The amount of R2 247 845.72 will be considered by National Treasury as a roll-over, to be confirmed in Aug 2022 with the Adjustments Budget	Not Fully Effective
6	COMM	KPI 014	KPA 5	KFA 15	(NKPI - 3) - The percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on the overall capital budget approved for the department	90%	80.69%	(1) Awaiting delivery of motor vehicles (2) MLM to run a parallel tender to support the RT-56 tender process, in case of supply and delivery challenges	Not Fully Effective
7	ENG	KPI 033	KPA 6	KFA 19	Percentage of water losses reduced in line with the Water Demand Management (WDM) Plan per annum	kL water purchased divided by kL of water accounted for (Meter Reading & Technical Losses)	-20%	-36.47%	Losses calculated by Finance (Purchased versus Sold) = -36.47% Losses calculated as per IWA NRW = -32%	Not Fully Effective
8	ENG	KPI 037	KPA 6	KFA 19	(NKPI - 1a) - Percentage of households with access to basic water	Definition of a household = "residential property contained in the Municipal Valuation Roll, categorised as Residential. "Access to basic level" = billed account	99%	83.70%	New housing developments very slow during the past years	Not Fully Effective
9	ENG	KPI 039	KPA 6	KFA 17	(NKPI - 1c) - Percentage of households with access to basic electricity	Definition of a household = "residential property contained in the Municipal Valuation Roll, categorised as Residential. "Access to basic level" = billed account	79.30%	63.88%	New housing developments very slow during the past years	Not Fully Effective
10	COMM	KPI 074	KPA 6	KFA 20	Licensing Walkerville Landfill Site according to the new Regulations	Record of decision received from Gauteng Department of Agriculture and Rural Development (GDARD) regarding the Walkerville Landfill Site	1	0	Further engagements with GDARD in progress	Not Fully Effective

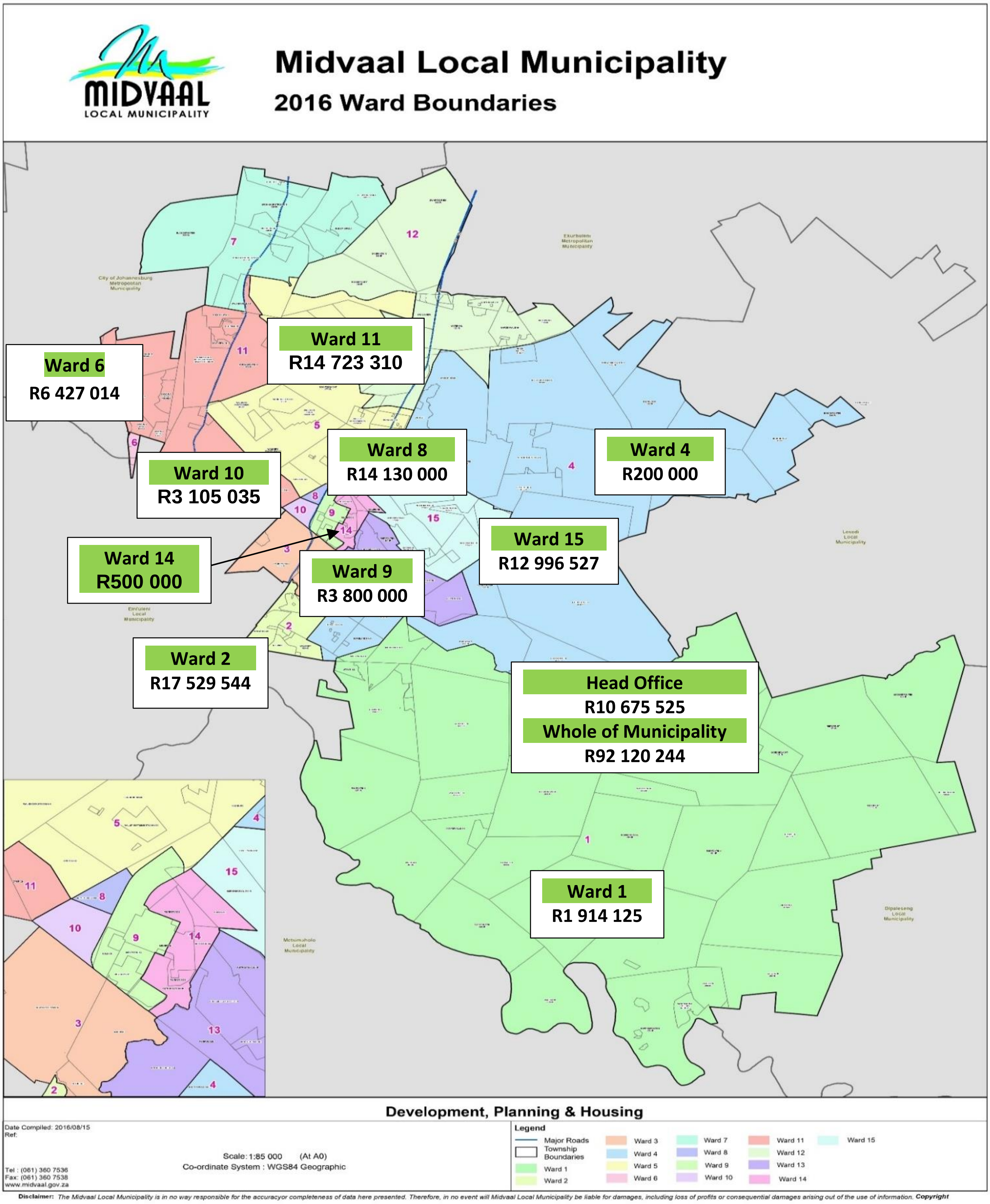
13. TARGETS NOT FULLY ACHIEVED DURING THE 2021/2022-FINANCIAL YEAR

The targets of the following Key Performance Indicators were not fully achieved during the 2021/2022-financial year.

The relevant remedial actions were identified and included in the report:

#	RESPONSIBLE DEPARTMENT	KPI NO	KEY PERFORMANCE INDICATOR (KPI) 2021/2022	DEFINITION	SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017 - 2022			
					TARGET	ACTUAL	REMEDIAL ACTION	MEASURE OF ATTAINMENT
1	DP	KPI 014	(NKPI - 3) - The percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on the overall capital budget approved for the department	90%	78.00%	The amount of R2 247 845.72 will be considered by National Treasury as a roll-over, to be confirmed in Aug 2022 with the Adjustments Budget	Not Fully Effective
2	COMM	KPI 014	(NKPI - 3) - The percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on the overall capital budget approved for the department	90%	80.69%	(1) Awaiting delivery of motor vehicles (2) MLM to run a parallel tender to support the RT-56 tender process, in case of supply and delivery challenges	Not Fully Effective
3	ENG	KPI 033	Percentage of water losses reduced in line with the Water Demand Management (WDM) Plan per annum	kL water purchased divided by kL of water accounted for (Meter Reading & Technical Losses)	-30.40%	-36.47%	(1) Losses calculated by Finance (Purchased versus Sold) = -36.47% Losses calculated as per IWA NRW = -32% (2) Continue with the implementation of the Water Loss Reduction Strategy	Not Fully Effective
4	COMM	KPI 056	Number of actions executed against 3 identified industrial high risk environmental contraveners quarterly	(1) Actions against the 3 identified high risk environmental contraveners, i.e.: (1.1) Inspection, (1.2) Follow-up audits and (1.3) Compliance Inspections (2) Report inspection successes at approved high risk industries to the Mayoral Committee before 30 Jun 2022	9	9	Compliance outcome report to be submitted to Mayoral Committee for consideration	Not Fully Effective
5	COMM	KPI 065	Percentage traffic camera speed tickets successfully downloaded captured for mailing, quarterly	Percentage calculated = Number of traffic camera speed tickets successfully downloaded versus the number downloaded captured	85%	77%	Traffic infringements were captured, due to the quality of some of the photos and camera alignment, it had to be rejected. Superintendent check errors and verify rejection list to adjudicate and rectify those images permissible for prosecution. This remedial action has been implemented Feb 2022 and all rejected images are recorded and resolved.	Not Fully Effective
6	COMM	KPI 074	Licensing Walkerville Landfill Site according to the new Regulations	Record of decision received from Gauteng Department of Agriculture and Rural Development (GDARD) regarding the Walkerville Landfill Site	1	0	Further engagements with GDARD in process	Not Fully Effective

The following is a summary of the total Capital Budget approved by Council per Ward for the 2021/2022-financial year:



CAPEX PER WARD	2018/2019 ADJUSTMENTS BUDGET	2019/2020	2021/2022	ADJUSTMENTS BUDGET 2021/2022
Ward 1 Vaal Marina Koolfontein Mooilande Koppiesfontein	7 719 649	14 740 524	700 000	**1 914 125**
Ward 2 Glen Donald Risiville Duncanville	3 917 976	2 600 000	8 100 000	**17 529 544**
Ward 3 Meyerton-Suid Kookfontein Rothdene	-	500 000	-	**-**
Ward 4 Boschhoek Schoongezicht Henley-on-Klip Slangfontein	150 000	400 000	200 000	**200 000**
Ward 5 Drumblade Pendale Valley Settlements Highbury Ophir Estates Walkers Fruit Farms	-	-	2 000 000	**-**
Ward 6 Doornkuil Schapenvreugd	6 119 722	2 900 000	11 463 959	**6 427 014**
Ward 7 Alewynspoort Eye of Africa Nooitgedacht Elandsfontein Walkerville	-	-	-	**-**
Ward 8 Meyerton Farms Klipriviersval	12 573 000	26 458 000	15 000 000	**14 130 000**
Ward 9 Meyerton Ext 2	-	-	4 300 000	**3 800 000**
Ward 10 Noldick Meyerton Ext 1& 3 Sybrand van Niekerk Park	1 050 000	1 800 000	750 000	**3 105 035**
Ward 11 Golfview De Deur Homestead Apple Orchard Small Holdings Ophir Estates	4 653 000	5 850 000	10 372 000	**14 723 310**
Ward 12 Garthdale Gardenvale Klipwater Rietspruit	-	-	-	**-**
Ward 13 Henley-on-Klip Vorsterpark Riversdale Buyscelia Homelands	1 873 997	700 000	-	**-**
Ward 14 Golf Park Meyerton X6	-	-	-	**500 000**
Ward 15	807 372	2 400 000	14 299 700	**12 996 527**
Head Office	3 969 000	2 372 000	25 130 309	**10 675 525**
Whole of Municipality	101 926 924	74 463 307	52 677 690	**92 120 244**
TOTAL	**144 760 640**	**135 183 831**	**144 993 658**	**178 121 324**

The actual expenditure is reported as follows:

Expenditure: Whole of Municipality

#	Note Number	Vote Description	YTD EXP	YTD BUDGET	Unspent	% Actual
1	01106400320F5G99ZZWM	STRATEGIC LAND PURCHASES	390 989.50	500 000	109 011	78
2	01256460020F5K17ZZWM	TABLES	13 868.17	17 343	3 475	80
3	03056474020NDJ43ZZWM	ECONOMIC INFRASTR / URBAN REGENERATION	7 587 121.24	10 000 000	2 412 879	76
4	05056456020GBK49ZZWM	CANOPY	22 500.00	25 000	2 500	90
5	07056420420F4J04ZZWM	VEHICLE REPLACEMENTS	0.00	600 000	600 000	0
6	07056460020F5C48ZZWM	FURNITURE & EQUIPMENT	0.00	110 000	110 000	0
7	07056460020F5H43ZZWM	EQUIPMENT FOR TRAFFIC LAW ENFORCEMENT	166 100.00	166 100	0	100
8	07106420420F5K54ZZWM	WILD LAND FIRE & RESCUE VEHICLE	1 942 900.00	1 942 900	0	100
9	07106456020F5H04ZZWM	SWIFT WATER RESCUE EQUIP-TRAINING CENTRE	75 146.42	75 147	1	100
10	07106456020GRH13ZZWM	PORTABLE PUMP	339 622.50	340 000	378	100
11	07106456020GRK48ZZWM	BA COMPRESSOR SYSTEM	0.00	550 000	550 000	0
12	07106456020GRK56ZZWM	RESCUE & FIRE EQUIPMENT	1 072 834.58	1 110 000	37 165	97
13	07106460020F5H35ZZWM	SMALL GEAR MEYERTON FIRE STATION	53 161.90	54 741	1 579	97
14	07106460020F5H41ZZWM	RADIOS AND REPEATER	699 640.76	699 641	0	100
15	07106460020F5H44ZZWM	NEW CCTV CAMERAS	2 137 428.75	2 465 450	328 021	87
16	08056420420F4J02ZZWM	TRACTORS (REPLACEMENTS)	377 654.64	457 517	79 862	83
17	08056420420F4J17ZZWM	LDV'S (REPLACEMENTS)	630 066.22	650 000	19 934	97
18	08056449420F5K55ZZWM	MOBILE TOILETS	88 205.00	88 205	0	100
19	08056456020F5H08ZZWM	CHAINSAWS	22 432.24	22 433	1	100
20	08056456020F5H48ZZWM	KUDUS	65 000.00	65 000	0	100
21	08056456020F5H52ZZWM	TELESCOPIC POLE PRUNERS	47 382.34	50 000	2 618	95
22	08056456020F5K57ZZWM	PEST CONTROL EQUIPMENT	192 016.00	200 000	7 984	96
23	08156456020F5H49ZZWM	RIDE-ON LAWNMOWERS	166 038.26	170 000	3 962	98
24	08156473520F5J65ZZWM	SPORT INFRASTRUCTURE DEVELOPMENT	314 775.00	314 775	0	100
25	10056449420F5H24ZZWM	NEW SEWER CONNECTIONS	999 895.80	1 000 000	104	100

26	10056449420FND70ZZWM	INSTALLATION OF ONSITE TOILETS	999 912.50	1 000 000	88	100
27	10056449420FQH79ZZWM	EXTEND SEWER NETWORK	499 987.45	500 000	13	100
28	10056456420F5K05ZZWM	EQUIPMENT & TOOLS	99 950.00	186 350	86 400	54
29	10106449420F5H18ZZWM	FLOW METERS	155 940.00	155 940	0	100
30	10106449420FPH93ZZWM	PUMPSTATION REFURBISHMENT AND UPGRADE -	2 568 833.56	2 708 836	140 002	95
31	11056456020F5H14ZZWM	ROLLER COMPACTOR	363 137.39	410 000	46 863	89
32	11056472420F5K64ZZWM	GRAVEL TO TAR	11 824 059.63	11 867 852	43 792	100
33	11056472420FPG22ZZWM	ROAD REHABILITATION	2 283 120.99	2 350 911	67 790	97
34	11056472420FPH95ZZWM	GRAVEL TO TAR (EXTERNAL LOANS) NEW	2 252 446.10	2 348 478	96 032	96
35	11056600420F4C01ZZWM	1 TON LDV (FOREMAN ROADS)	417 482.36	417 483	1	100
36	11156420420F4J22ZZWM	LDV'S	168 887.86	216 743	47 855	78
37	12056444420F5H22ZZWM	RESERVIOR REFURBISHMENT - W/L PROGRAMME	275 322.30	275 330	8	100
38	12056444420FGJ33ZZWM	SICELO/HIGHBURY (VALLEY SETTLEMENTS) RES	12 556 605.00	12 662 755	106 150	99
39	12056444420FNJ44ZZWM	AGED BULK WATER PIPE REPLACEMENT	12 996 827.21	13 000 000	3 173	100
40	12056444420FNJ45ZZWM	REFURBISHMENT/REPLACEMENT - SUPPLY VALVES	999 997.82	1 000 000	2	100
41	12056444420FNJ47ZZWM	PRESSURE MANAGEMENT INFRASTRUCTURE	998 616.80	1 000 000	1 383	100
42	12056444420FPH87ZZWM	PRE-PAID WATER METER PROJECT	1 998 340.00	2 000 000	1 660	100
43	12056444420FPH88ZZWM	REPLACEMENT – PREPAID & CONVENTIONAL WATER M	99 750.00	100 000	250	100
44	12056446020F5D89ZZWM	WATER METER REPLACEMENT PROGRAMME	697 400.00	700 000	2 600	100
45	12056446020FNR25ZZWM	BULK WATER METERS	1 999 239.20	2 000 000	761	100
46	12056600420F5K59ZZWM	DOUBLE CAB LDV	417 482.36	417 483	1	100
47	13056420420F4K30ZZWM	LAND CRUISERS	684 255.00	750 000	65 745	91
48	13056430020F5H23ZZWM	H/MAST & STREET LIGHTS: UNSERVICED AREAS	433 813.90	434 929	1 115	100
49	13056430020FPH81ZZWM	REPLACE CONV.METERS WITH PREPAID METERS	1 037 443.10	1 037 690	247	100
50	13056430020FPH82ZZWM	REPLACE METERS FOR TID COMPLIANCE	1 075 401.22	1 076 005	604	100
51	13056430020FPH84ZZWM	REPLACE REDUNDANT SWITCHGEAR	1 032 645.30	1 268 498	235 853	81
52	13056433020F5D31ZZWM	REPLACEMENT OF TOOLS FOR MECHANICS	121 966.73	121 967	0	100

53	13056433020F5K61ZZWM	TRANSFORMERS	1 170 000.00	1 170 000	0	100
54	13056433020FQC38ZZWM	ELECTRICITY METERING	1 065 334.92	1 065 508	173	100
55	13056433020FQC93ZZWM	NEW CONNECTIONS	487 800.63	664 692	176 891	73
56	13056434020FPJ81ZZWM	STRENGTHENING OF ELECTRICITY SUPPLY	77 075.94	78 959	1 883	98
57	13056456020F5K52ZZWM	LADDERS & BINS	307 616.00	313 078	5 462	98
58	14056450020FPH86ZZWM	LANDFILL CELL DEVELOPMENT (EXPANSION)	1 779 179.74	1 961 006	181 826	91
59	14056456020F5H53ZZWM	BRUSH CUTTERS – NEW	12 563.48	12 570	7	100
60	17056420420F4J07ZZWM	COMPACTOR (REFUSE TRUCK)	3 609 669.43	4 317 721	708 052	84
61	17056420420F4K12ZZWM	TRUCK FOR LITTER PICKING TEAM	0.00	800 000	800 000	0
62	17056420420F5K60ZZWM	REFUSE TRUCK	1 313 224.20	2 000 000	686 776	66
63	17056449420F5K55ZZWM	MOBILE TOILETS	88 205.00	88 300	95	100
64	17056474020F5J50ZZWM	REFURBISHMENT MALE & FEMALE CHANGE ROOMS	593 871.72	593 872	0	100
			86 968 184.16	**94 747 208**	**7 779 024**	**91.79%**

Expenditure: Head Office

#	Note Number	Vote Description	YTD EXP	YTD BUDGET	Unspent	% Actual
1	01106456020F5K51ZZHO	RECORDING EQUIPMENT	192 639.54	205 423	12 783	94
2	01106460020F5H40ZZHO	OFFICE FURNITURE	58 087.42	58 349	262	100
3	01256460020F5C11ZZHO	AIR CONDITIONERS	145 681.10	155 000	9 319	94
4	01356191420F5K47ZZHO	SOFTWARE APPLICATION	972 100.00	972 100	0	100
5	01356470020F5H27ZZHO	NETWORKS & COMPUTER RELATED HARDWARE	4 725 505.51	4 735 292	9 786	100
6	01456460020F5C48ZZHO	FURNITURE & EQUIPMENT	16 586.76	30 000	13 413	55
7	02056456020F5K53ZZHO	FUEL TANKS & PUMPS	515 000.00	515 000	0	100
8	02056460020F5C11ZZHO	AIR CONDITIONERS	30 282.61	31 000	717	98
9	02056460020F5H37ZZHO	FURNITURE AND EQUIPMENT	177 344.96	180 000	2 655	99
10	02156460020F5G66ZZHO	STORES EQUIPMENT & SHELVING	233 280.00	234 000	720	100
11	03056460020F5H38ZZHO	FURNITURE AND EQUIPMENT NEW	89 310.15	92 811	3 501	96
12	05406420420F4J25ZZHO	SMALL MOTOR VEHICLE	0.00	250 000	250 000	0

13	05406456420F5K37ZZHO	GENERATOR	119 710.00	119 714	4	100
14	05406460020F5H32ZZHO	FURNITURE & EQUIPMENT	17 498.09	17 561	63	100
15	07056456020F5K34ZZHO	SECURITY EQUIPMENT	1 300 317.91	1 300 380	62	100
16	07106473520GRK36ZZHO	RAPID RESPONSE RESCUE VEHICLE & EQP	912 427.10	1 073 179	160 752	85
17	13056456020F5K46ZZHO	RENEWABLE ENERGY	386 164.71	600 000	213 835	64
18	15056460020F5H36ZZHO	FURNITURE & EQUIPMENT	15 471.40	15 472	1	100
			9 907 407.26	**10 585 281**	**677 874**	**94%**

Expenditure: Ward 1

#	Note Number	Vote Description	YTD EXP	YTD BUDGET	Unspent	% Actual
1	05356473520GBH58ZZ01	BANTU BONKE LIBRARY BOOKS (DAC)	197 953.47	200 000	2 047	99
2	07106420420F4J14ZZ01	RESCUE VEHICLE VAAL MARINA	142 142.00	1 333 725	1 191 583	11
			340 095.47	**1 533 725**	**1 193 630**	**22%**

Expenditure: Ward 2

#	Note Number	Vote Description	YTD EXP	YTD BUDGET	Unspent	% Actual
1	12056444420FPH89ZZ02	RISIVILLE WATER NETWORK (NEW)	13 300 856.50	13 398 530	97 674	99
2	13056430020FQH77ZZ02	CABLE FEEDERS - CONS EMFULENI CONNECT	198 794.77	200 107	1 312	99
3	17056450020F5H19ZZ02	REFURBISHMENT - BLACKWOOD TRANSFER STATION	1 786 942.06	3 835 523	2 048 581	47
			15 286 593.33	**17 434 160**	**2 147 567**	**88%**

Expenditure: Ward 4

#	Note Number	Vote Description	YTD EXP	YTD BUDGET	Unspent	% Actual
1	05206473520GBH63ZZ04	RANDVAAL LIBRARY BOOKS (DAC)	195 100.63	200 000	4 899	98
			195 100.63	**200 000**	**4 899**	**98%**

Expenditure: Ward 6

#	Note Number	Vote Description	YTD EXP	YTD BUDGET	Unspent	% Actual
1	05306473520GBH61ZZ06	LAKESIDE LIBRARY BOOKS (DAC)	293 491.23	300 000	6 509	98
2	08156473520FGJ42ZZ06	LAKESIDE SPORT CENTRE (MIG)	4 018 594.89	4 018 596	1	100
3	12056446020F5H87ZZ06	PRE-PAID WATER METER PROJECT	1 009 556.00	1 249 920	240 364	81
			5 321 642.12	**5 568 516**	**246 874**	**96%**

Expenditure: Ward 8

#	Note Number	Vote Description	YTD EXP	YTD BUDGET	Unspent	% Actual
1	13056430020FTJ30ZZ08	SICELO ELECTRIFICATION NETWORK	19 788 226.23	19 788 227	1	100
			19 788 226.23	**19 788 227**	**1**	**100%**

Expenditure: Ward 9

#	Note Number	Vote Description	YTD EXP	YTD BUDGET	Unspent	% Actual
1	05056151020GBH74ZZ09	RFID SECURITY SYSTEM - MEYERTON LIBRARY	721 407.40	1 160 000	438 593	62
2	05056460020GBC11ZZ09	AIR CONDITIONERS	499 815.00	500 000	185	100
3	05056460020GBH70ZZ09	MEYERTON LIBRARY FURNITURE	624 202.69	700 000	75 797	89
4	05056470020GBH68ZZ09	ICT HARDWARE (COMPUTORS) - NEW	1 165 128.23	1 440 000	274 872	81
			3 010 553.32	**3 800 000**	**789 447**	**79%**

Expenditure: Ward 10

#	Note Number	Vote Description	YTD EXP	YTD BUDGET	Unspent	% Actual
1	05256460020GBH72ZZ10	LIBRARY FURNITURE - SICELO - NEW	282 459.57	300 000	17 540	94
2	05256473520GBH64ZZ10	SICELO LIBRARY BOOKS (DAC)	296 749.29	300 000	3 251	99
3	05256474020GBH67ZZ10	EXT SICELO LIBRARY BUILDING - UPGRADING	2 045 141.61	2 365 035	319 893	86
4	05406473520F5K45ZZ10	PARK FENCING&JUNGLE GYM (ECD - SICELO)	139 050.00	140 000	950	99
			2 763 400.47	**3 105 035**	**341 635**	**89%**

Expenditure: Ward 11

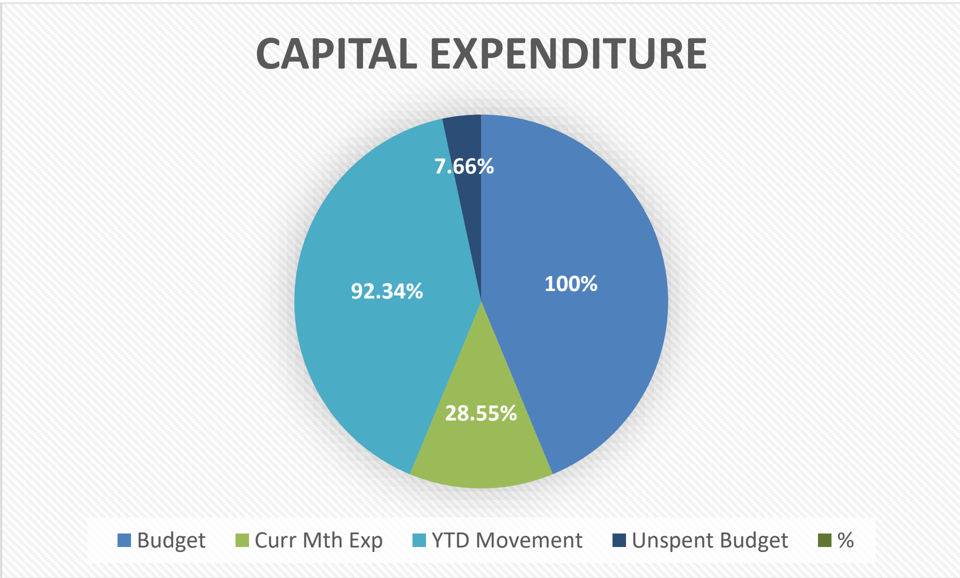
#	Note Number	Vote Description	YTD EXP	YTD BUDGET	Unspent	% Actual
1	05156473520GBH59ZZ11	DE DEUR LIBRARY BOOKS (DAC)	292 689.16	300 000	7 311	98
2	13056430020FTJ29ZZ11	SAVANNA CITY ELECTR. NETWORK	3 083 277.00	3 174 108	90 831	97
3	14056456020F4J05ZZ11	LANDFILL COMPACTOR NEW	2 982 278.35	2 982 279	1	100
4	14056456020F5J05ZZ11	LANDFILL COMPACTOR NEW	2 608 695.65	2 608 696	0	100
			8 966 940.16	**9 065 083**	**98 143**	**99%**

Expenditure: Ward 14

#	Note Number	Vote Description	YTD EXP	YTD BUDGET	Unspent	% Actual
1	05056473520GBH62ZZ14	MEYERTON LIBRARY BOOKS (DAC)	491 273.93	500 000	8 726	98
			491 273.93	**500 000**	**8 726**	**98%**

Expenditure: Ward 15

#	Note Number	Vote Description	YTD EXP	YTD BUDGET	Unspent	% Actual
1	05106473520GBH60ZZ15	HENLEY ON KLIP LIBRARY BOOKS (DAC)	199 422.17	200 000	578	100
2	10056449420F5J38ZZ15	EXTENSION TO HENLEY ON KLIP SEWER	259 868.88	259 870	1	100
3	10056449420FGJ38ZZ15	EXTENSION TO HENLEY ON KLIP SEWER	10 968 297.99	10 984 219	15 921	100
4	14056450020F5K63ZZ15	FENCE HENLEY ON KLIP LANDFILL SITE	160 175.00	350 000	189 825	46
			11 587 764.04	**11 794 089**	**206 325**	**98%**



15. PERFORMANCE OF EXTERNAL SERVICE PROVIDERS

Section 46(1)(a) of the Local Government: Municipal Systems Act, Act 32 of 2000, legislates the reporting of the performance of the municipality and of each external service provider during the financial year.

A "service provider" is defined as follows:

> *"service provider means a person or institution or any combination of persons and institutions which provide a municipal service"*

Midvaal has not appointed a service provider to provide a municipal service on its behalf.

However, in terms of Section 116 of the Local Government: Municipal Finance Management Act, Act 56 of 2003, the Accounting Officer of a municipality or municipal entity must:

(a) take all reasonable steps to ensure that a contract or agreement procured through the supply chain management policy of the municipality or municipal entity is properly enforced;

(b) monitor on a monthly basis the performance of the contractor under the contract or agreement;

(c) establish capacity in the administration of the municipality or municipal entity:

  (i) to assist the Accounting Officer in carrying out the duties set out in Paragraphs (a) and (b); and

  (ii) to oversee the day-to-day management of the contract or agreement; and

(d) regularly report to the Council of the municipality or the board of directors of the entity, as may be appropriate, on the management of the contract or agreement and the performance of the contractor.

Midvaal has implemented monitoring and reporting mechanisms in order to comply with the legislated requirements.

In case of poor-, non- and/or under-performance appropriate and relevant remedial actions are implemented, monitored and reported.

In the case where poor-, non- and/or under-performance is not being addressed satisfactorily, contracts in this regard are cancelled, after due processes were followed.

16. GENERAL KEY PERFORMANCE INDICATORS / PERFORMANCE

The Local Government Municipal Systems Act, 2000 (Act 32 of 2000) prescribes certain general key performance indicators to be included in the performance management system. The results of these ratios are as follows:

Section	Indicator	2016	2017	2018	2019	2020	2021	2022
10(a)	**Percentage of households with access to basic level of: Total Number of Households** (Access = Total Number of properties on Valuation Roll versus Total Number of properties Billed per relevant services)	**29 964**	**29 852**	**38 046**	**38 046**	**38 046**	**38 046**	**38 046**
	Water	75.8%	90.90%	75.39%	81.70%	82.76%	82.47%	83.70%
	Sanitation	84.1%	77.93%	67.04%	66.25%	66.56%	66.93%	67.84%
	Electricity	79.3%	79.33%	55.77%	53.47%	57.03%	62.08%	63.88%
	Solid Waste Removal	83.1%	83.1%	86.90%	86.39%	86.30%	86.03%	86.76%
10(b)	Percentage of households earning less than R1 100 per month with access to free basic services **Note:** The 100 % refers to number of households who have registered as indigents (earning less than R5 500 per month) and are entitled to free basic services.	100% of 1 166 registered indigents (earning less than R1 100 per month)	100% of 3 753 registered indigents (earning less than R1 100 per month)	100% of 4 088 registered indigents (earning less than R1 100 per month)	95% of 5 457 registered indigents (earning less than R3 500 per month)	98.01% of 5 330 registered indigents (earning less than R5 000 per month)	99.92% of 5 038 registered indigents (earning less than R5 000 per month)	99.91% of 4 536 registered indigents (earning less than R5 500 per month)
10(c)	Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	90%	91.15%	93.61%	92.32%	76.84%	87.71%	92.34%
10(d)	Number of jobs created through municipality's local economic development initiatives including capital projects • Work Opportunities • Full Time Equivalent (FTE)	1 280 1 469.22	1 932	1 352 161	494	1 782	1 855	2 759 221.73
10(e)	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved Employment Equity Plan	1	10	6	5	5	3	5
10(f)	Percentage of a municipality's budget actually spent on implementing its Workplace Skills Plan	80.79%	93.84%	97.84%	98.68%	82.04%	99.10%	81%
10(g)	**Financial Viability**							
	Debt Coverage	18 Times	21.36 Times	24.85 Times	24.01 Times	19.83 Times	21.00 Times	21.70 Times
	Total (net) outstanding service debtors to revenue	33%	29.35%	29.26%	33.83%	41.84%	29.30%	35.48%
	Cost Coverage	1.77 Months	2.16 Months	3.04 Months	4.06 Months	5.23 Months	5.51 Months	5.32 Months

There were also several results which indicated that Midvaal Local Municipality remains a top performing municipality. The municipality gave access to basic municipal services to most of its community and can assist in local economic development projects that maintain the unemployment rate at below both Gauteng and National levels.

The Midvaal Local Municipality received awards in various categories and acknowledgements of various achievements.

2015 2016 2017 2018 2019 2020 2021	**Golden Arrow Award by PMR Africa - Midvaal received awards for the following categories** - Most pro-active mayor - Doing the most for job creation - Social upliftment - Combat Crime - Doing the most to attract foreign investment - Attract local investment - Clean the environment - Infrastructure development - Job Creation - 1st place in the category Overall Service to Residents
2013/2014 2014/2015 2015/2016 2016/2017 2017/2018 2018/2019 2019/2020 2020/2021	**Auditor-General (SA)** Midvaal achieved clean audits
2017	**SALGA** Midvaal received an award for Good Governance
2014 2015 2017 2018	**Annual Municipal Financial Sustainability Index compiled by Ratings Afrika** Midvaal ranked as the top performing municipality in Gauteng
2014	**Sedibeng Regional Survey Business Excellence Awards, conducted by PMR Africa** Midvaal won the award for "*The Institution doing the most to clean the environment*"

2014	Midvaal awarded Blue Drop Status
2018	**GCRO Survey** Best Performing Municipality in terms of Service Delivery Satisfaction

MIDVAAL is rated the most financially sustainable municipality in the country by Ratings Afrika in its latest annual report for the Municipal Financial Sustainability Index 2021 (MFSI) for the financial results of the 100 largest local municipalities, plus the 8 metros in South Africa

17. AUDIT OPINION

Midvaal has an excellent record of achieving unqualified audits. Since the establishment of the Midvaal Local Municipality in 2000, the municipality had two qualified audit opinions with unqualified audits in the other years.

The municipality achieved clean audits in 2013/2014, 2014/2015, 2015/2016, 2016/2017, 2017/2018, 2018/2019, 2019/2020 and 2020/2021-financial years.

A combination of factors allowed Midvaal to obtain a clean audit.

Management report of Midvaal Local Municipality

OVERALL MESSAGE

The municipality is commended for sustaining the clean audit outcome for eight consecutive years. This was due to the leadership setting the correct tone at the top and providing effective oversight. In addition, there was implementation and monitoring of internal controls by management.

The financial statements submitted for audit purposes were free from material misstatements. This was due to the implementation of the quality review processes that management has in place.

We did however identify material misstatements in the annual performance report submitted for audit. Management made the necessary corrections following the audit findings issued which resulted in no material findings being reported in the auditor's report. Management is encouraged to implement adequate review processes to the annual performance report submitted for audit is valid, accurate and complete.

18. GENERAL

The Annual Performance Report, Annexure T, to the Annual Report (AR) consists of a combination of information contained in the Annual Financial Statements (AFS), Service Delivery & Budget Implementation Plan (SDBIP) and also the Annual Report (AR).

It is therefore recommended that these reports are all read together, as the one report supplements the other.