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North West Provincial Government
REPUBLIC OF SOUTH AFRICA



MIG INFRASTRUCTURE PERFORMANCE

NATIONAL COUNCIL OF PROVINCES – PROVINCIAL WEEK

DATE : 11 September 2023

VENUE: Ngaka Modiri Molema Council Chamber

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MIG EXPENDITURE PERFORMANCE



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2022/23 Summary

- Overall MIG performance/expenditure for the financial year 2022/23 with accruals reported by municipalities is R1 658 645 255, which brings the overall percentage to 90% from the total revised allocation of R1,8 billion.
- The Province was allocated a budget of R 2 009 964.00b in terms of MIG for the financial year 2022/23, which was then adjusted later to R 1 836 929.00b.
- Eight(08) Municipalities lost a portion of their allocation in the financial year 2022/23 due to slow progress, namely: Rustenburg LM, Moses Kotane LM, Madibeng LM, Ratlou LM, Ditsobotla LM, Mamusa LM, and Matlosana
- Even thou so much(R163m) was lost during stopping of funds, Three Municipalities benefited due to good performance in the financial year 2022/23 from re-allocations by receiving an additional allocations of R 75 000 000.00m in total through MIG and



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2022/23 Summary

- the municipalities are: Mahikeng LM receiving R 40 000 000.00m, Naledi LM receiving R 25 000 000.00m, and Tswaing LM receiving R 10 000 000.00m
- Eleven(11) Municipalities spent 100% of their initial/adjusted allocations in the 2022/23 FY, (Rustenburg LM, Madibeng LM, Kgetleng Rivier LM, Tswaing LM, Mahikeng LM, Ramotshere Moiloa LM, Greater Taung LM, Naledi LM, DRRSMDM Maquassi Hills LM and J B Marks LM)
- Based on to the status quo analysis, 09 Municipalities will have to follow the necessary process of application for roll-over. The closing date for the application was on the 31st August 2023. Affected municipalities have received support already with the processes and requirements in preparation for the roll-over applications
- +- R178 000 000,00 will be applied for roll-over



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Summary of 2022/23 projects per Category and Expenditure as at end June 2023:

- Social Infrastructure

- Number of projects = 77

Amount Spent R 225 025 492.76

- Roads and Storm water

- Number of projects = 99

Amount Spent: R 596 253 679.65

- Water and Sanitation

- Number of projects = 67

Amount Spent R 636 874 983.88

- Waste Facilities

- Number of projects = 9

Amount Spent R 32 960 668.28



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- Economic Infrastructure

- Number of projects = 5

Amount Spent: R 10 627 095,36



2022/23 MIG Expenditure – End June 2023 (Actual Performance including accruals)

MIG expenditure until the end of June 2023						
MUNICIPALITY	ALLOCATION 2022/23	2022/23 ADJUSTMENTS	2022/23 ADJUSTED ALLOCATION	2022/2023 EXPENDITURE	% OF 22/23 (AFTER ADJUSTMENTS)	22/23 BALANCE
Moretele LM	R131 680 000,00	R0,00	R131 680 000,00	R128 542 336,36	98%	R3 137 663,64
Madibeng LM	R324 408 000,00	-R120 408 000,00	R204 000 000,00	R204 000 000,00	100%	R0,00
Rustenburg LM	R270 530 000,00	-R39 341 000,00	R221 189 000,00	R221 189 000,00	100%	R0,00
Kgetleng River LM	R29 056 000,00	R0,00	R29 056 000,00	R29 056 000,00	100%	R0,00
Moses Kotane LM	R171 967 000,00	-R18 134 000,00	R153 833 000,00	R141 541 558,66	92%	R12 291 441,34
TOTAL BOJANALA	R927 641 000,00	-R177 883 000,00	R739 758 000,00	R724 328 895,02	98%	R15 429 104,98



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2022/23 MIG Expenditure – End June 2023 (Actual Performance including accruals)

MIG expenditure until the end of June 2023						
MUNICIPALITY	ALLOCATION 2022/23	2022/23 ADJUSTMENTS	2022/23 ADJUSTED ALLOCATION	2022/2023 EXPENDITURE	% OF 22/23 (AFTER ADJUSTMENTS)	22/23 BALANCE
Ratlou LM	R33 155 000,00	-R9 262 000,00	R23 893 000,00	R6 247 680,44	26%	R17 645 319,56
Tswaing LM	R33 010 000,00	R10 000 000,00	R43 010 000,00	R43 010 000,00	100%	R0,00
Mahikeng LM	R80 187 000,00	R40 000 000,00	R120 187 000,00	R120 187 000,00	100%	R0,00
Ditsobotla LM	R41 394 000,00	-R8 720 000,00	R32 675 000,00	R18 349 134,31	56%	R14 325 865,69
Ramotshere Moiloa LM	R42 105 000,00	R0,00	R42 105 000,00	R42 105 000,00	100%	R0,00
Ngaka Modiri Molema D	R344 835 000,00	R0,00	R344 835 000,00	R265 816 337,23	77%	R79 018 662,77
TOTAL NMMDM	R574 686 000,00	R32 018 000,00	R606 705 000,00	R495 715 151,98	82%	R110 989 848,02



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2022/23 MIG Expenditure – End June 2023 (Actual Performance including accruals)

MIG expenditure until the end of June 2023						
MUNICIPALITY	ALLOCATION 2022/23	2022/23 ADJUSTMENTS	2022/23 ADJUSTED ALLOCATION	2022/2023 EXPENDITURE	% OF 22/23 (AFTER ADJUSTMENTS)	22/23 BALANCE
Naledi LM	R18 823 000,00	R25 000 000,00	R43 823 000,00	R43 823 000,00	100%	R0,00
Mamusa LM	R17 342 000,00	-R2 300 000,00	R15 042 000,00	R10 534 410,48	70%	R4 507 589,52
Greater Taung LM	R54 163 000,00	R0,00	R54 163 000,00	R54 163 000,00	100%	R0,00
Lekwa Teemane LM	R16 300 000,00	R0,00	R16 300 000,00	R12 779 180,91	78%	R3 520 819,09
Kagisano/Molopo LM	R33 926 000,00	R0,00	R33 926 000,00	R30 093 969,44	89%	R3 832 030,56
Dr Segomotsi Ruth Mom	R158 928 000,00	R0,00	R158 928 000,00	R158 928 000,00	100%	R0,00
I RUTH MOMPATI DM	R299 482 000,00	R22 700 000,00	R322 182 000,00	R310 321 560,83	96%	R11 860 439,17



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2022/23 MIG Expenditure – End June 2023 (Actual Performance including accruals)

MIG expenditure until the end of June 2023

MUNICIPALITY	ALLOCATION 2022/23	2022/23 ADJUSTMENTS	2022/23 ADJUSTED ALLOCATION	2022/2023 EXPENDITURE	% OF 22/23 (AFTER ADJUSTMENTS)	22/23 BALANCE
City of Matlosana LM	R100 187 000,00	-R11 000 000,00	R89 187 000,00	R49 182 647,80	55%	R40 004 352,20
Maquassi Hills LM	R31 782 000,00	R0,00	R31 782 000,00	R31 782 000,00	100%	R0,00
J B Marks LM	R76 186 000,00	-R28 871 000,00	R47 315 000,00	R47 315 000,00	100%	R0,00
TOTAL DR KAUNDA D	R208 155 000,00	-R39 871 000,00	R168 284 000,00	R128 279 647,80	76%	R40 004 352,20
TOTAL NW PROVINCE	R2 009 964 000,00	-R163 036 000,00	R1 836 929 000,00	R1 658 645 255,63	90%	R178 283 744,37



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Common Reasons Contributing to Poor Performance

- **Late appointment** of service providers
- **Dysfunctional or not sitting of BID Committees**, thereby affecting progress on the implementation of registered MIG Projects, in terms of the appointment of contractors
- **Instability(Political & Administration)** affected the implementation plan
- **Community Unrest** due to sub-contracting issues
- **The appointment of service providers based on the lowest tendered amounts** without risk analysis towards the rates and tendered amount – which lead to underperformance by service providers, incomplete-stalled projects and termination of contracts
- **Non-payment** of service providers on time in some instances, leading to service providers abandoning works on site
- **Reprioritization** of the MIG Implementation Plan just before the new financial year
- The use of **30% preferential Procurement Regulation**(Sub Contracting)

Interventions by Provincial CoGTA

- To accelerate implementation, the Department engaged all the municipalities that were performing poor since February 2023, aiming at supporting and monitoring progress on the recovery plans and commitment level of the 2022/23 projects, ensuring that appointed contractors adhere to the construction program of works and projected cash flows, conduct monitoring on regular basis to monitor progress, timeous processing of claims for both services providers, intensify stakeholders involvement through verifications, and also address challenges that arises speedily to ensure that 100% expenditure is achieved by the end of the financial year 2022/23.



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2023/24 Implementation Readiness

- The Province has been allocated a budget of R 2 109 426.00b in terms of MIG for the financial year 2023/24.
- The process of registration of projects has since commenced from July 2022 with municipalities submitting technical reports to relevant sector department for consideration.
- Most projects have since been registered to be ready for implementation for financial year 2023/24.
- Some are currently finalising process to procure service providers on some of these registered project. Most projects will also be overlapping to 2023/24 financial year as some are multiyear due to the nature of their scope



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2023/24 Implementation Readiness

- Overall MIG Expenditure reported by end of the second month of the financial year(August 2023) is R126 447 million, and the overall percentage is 6% from the total allocation of R2 billion.
- A total amount of R439million has been transferred to date.
- An expenditure of R54m and R11m for Rustenburg LM and Moses Kotane LM respectively could not be processed on the MIG-MIS system due to some challenges on the system. MIG-MIS administration at DCoG had not responded to the calls/requests after numerous attempts. The expenditures if recorded would take the percentages to 19% & 09% respectively for these two municipalities
- Other Municipalities are still in the process or finalising appointments of service providers for current year projects



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2023/24 Implementation Readiness

- All the other 12 Municipalities are still in the process or finalising appointments of service providers for current year projects
- Section 18(1) of the DoRA invoked and withheld the July 2023 transfer for the following 6 municipalities: Kgetleng Rivier LM, Ratlou LM, Ditsobotla LM, Mamusa LM, Lekwa Teemane LM and DR RSMD DM, to continue with Cost re-imburement process with reasons as follows:
- Kgetleng Rivier LM: For continuity to enable the municipality to put controls in place to manage the risk, and the municipality is comfortable with the process going into the 2023/24 FY
- Ratlou LM: Lack of contract and project management, lack of capacity in the PMU and have not yet finalised projects for 2023/24 FY



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2023/24 Implementation Readiness

- Ditsobotla LM: Instability in the Municipality, and to protect the funds from being used for other purpose
- Mamusa LM: Capacity challenges in the PMU and there is slow progress on implementation of projects and also to protect the funds from being used for other purpose
- Lekwa Teemane LM: For continuity to enable the municipality to improve and to pay service providers within the stipulated period
- DRRSMDM: To enforce compliance by the Municipality and continuity interms of multi-year projects and new planned projects.



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Summary of 2023/24 projects per Category and Expenditure as at end August 2023:

- Social Infrastructure
- Number of projects = 45
- Amount Spent R 4 088 769,33

- Roads and Storm water
- Number of projects = 86
- Amount Spent: R 58 853 402,08

- Water and Sanitation
- Number of projects = 35
- Amount Spent R 68 660 474,16

- Waste Facilities
- Number of projects = 9
- Amount Spent R 0,00

- Economic Infrastructure
- Number of projects = 01
- Amount Spent: R 593 988,75



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2023/24 MIG Expenditure end July 2023

MIG expenditure until the end of August 2023

MUNICIPALITY	ALLOCATION 2023/24	AMOUNT TRANSFERRED	2023/2024 EXPENDITURE	% SPENT ON ALLOCATION	% SPENT ON TRANSFERS	23/24 BALANCE
Moretele LM	R137 728 000,00	R52 285 000,00	R50 716 350,06	37%	97%	R87 011 649,94
Madibeng LM	R339 658 000,00	R89 504 000,00	R35 461 445,29	10%	40%	R304 196 554,71
Rustenburg LM	R291 208 000,00	R93 280 000,00	R0,00	0%	0%	R291 208 000,00
Kgetleng River LM	R30 205 000,00	R0,00	R0,00	0%	0%	R30 205 000,00
Moses Kotane LM	R179 938 000,00	R43 934 000,00	R5 721 174,66	3%	13%	R174 216 825,34
TOTAL BOJANALA	R978 737 000,00	R279 003 000,00	R91 898 970,01	9%	33%	R886 838 029,99



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2023/24 MIG Expenditure end July 2023

MIG expenditure until the end of August 2023

MUNICIPALITY	ALLOCATION 2023/24	AMOUNT TRANSFERRED	2023/2024 EXPENDITURE	% SPENT ON ALLOCATION	% SPENT ON TRANSFERS	23/24 BALANCE
Ratlou LM	R34 500 000,00	R0,00	R0,00	0%	0%	R34 500 000,00
Tswaing LM	R34 348 000,00	R3 000 000,00	R0,00	0%	0%	R34 348 000,00
Mahikeng LM	R72 985 000,00	R13 285 000,00	R13 285 000,00	18%	100%	R59 700 000,00
Ditsobotla LM	R43 133 000,00	R0,00	R0,00	0%	0%	R43 133 000,00
Ramotshere Moiloa LM	R43 876 000,00	R16 376 000,00	R3 227 571,45	7%	20%	R40 648 428,55
Ngaka Modiri Molema L	R361 060 000,00	R40 000 000,00	R0,00	0%	0%	R361 060 000,00
TOTAL NMMDM	R589 902 000,00	R72 661 000,00	R16 512 571,45	3%	23%	R573 389 428,55



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2023/24 MIG Expenditure end July 2023

MIG expenditure until the end of August 2023

MUNICIPALITY	ALLOCATION 2023/24	AMOUNT TRANSFERRED	2023/2024 EXPENDITURE	% SPENT ON ALLOCATION	% SPENT ON TRANSFERS	23/24 BALANCE
Naledi LM	R19 483 000,00	R6 942 000,00	R6 655 132,58	34%	96%	R12 827 867,42
Mamusa LM	R17 931 000,00	R0,00	R0,00	0%	0%	R17 931 000,00
Greater Taung LM	R56 510 000,00	R18 299 000,00	R4 090 611,12	7%	22%	R52 419 388,88
Lekwa Teemane LM	R16 840 000,00	R0,00	R0,00	0%	0%	R16 840 000,00
Kagisano/Molopo LM	R35 308 000,00	R15 248 000,00	R202 159,00	1%	1%	R35 105 841,00
Dr Segomotsi Ruth Mon	R166 277 000,00	R0,00	R0,00	0%	0%	R166 277 000,00
I RUTH MOMPATI DM	R312 349 000,00	R40 489 000,00	R10 947 902,70	4%	27%	R301 401 097,30



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2023/24 MIG Expenditure end July 2023

MIG expenditure until the end of August 2023

MUNICIPALITY	ALLOCATION 2023/24	AMOUNT TRANSFERRED	2023/2024 EXPENDITURE	% SPENT ON ALLOCATION	% SPENT ON TRANSFERS	23/24 BALANCE
City of Matlosana LM	R115 732 000,00	R30 374 000,00	R0,00	0%	0%	R115 732 000,00
Maquassi Hills LM	R33 061 000,00	R7 271 000,00	R7 088 359,27	21%	97%	R25 972 640,73
J B Marks LM	R79 585 000,00	R9 858 000,00	R0,00	0%	0%	R79 585 000,00
TOTAL DR KAUNDA D	R228 378 000,00	R47 503 000,00	R7 088 359,27	3%	15%	R221 289 640,73
TOTAL NW PROVINCE	R2 109 366 000,00	R439 656 000,00	R126 447 803,43	6%	29%	R1 982 918 196,57



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5yrs MIG Expenditure Trend - 2018-19 - 2022-23

- The next slides details the District breakdown per municipality on how much was **allocated** in the last five financial years(18/19 -22/23), **expenditure** in terms of **percentage** per financial year, how much was **stopped** in the last five years and how much was **re-allocated**/additional fund/Gained by each municipality
- On the Percentages columns(grey) where the % is **highlighted in red**, means the municipality lost some funds during stopping in that particular financial year, even thou for some municipalities the % is reflecting 100% spent
- On the Percentages columns(grey) where the % is **highlighted in green**, means the municipality spent 100% of what was allocated/and inclusive of additional funds. For those that is highlighted in **green** but is not 100% means the initial allocation was spent fully(100%) in that particular financial year and the balance is from the additional funds.
- The last two columns in **red** & **blue** shows the total funds stopped and gained per municipality in the last five financial years



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5yrs MIG Expenditure Trend - 2018-19 - 2022-23

5 yrs MIG Expenditure Trends Inclusive of Adjustments

MUNICIPALITY	2018/19 OVERALL ALLOCATION	2019/20 OVERALL ALLOCATION	2020/21 OVERALL ALLOCATION	2021/22 OVERALL ALLOCATION	2022/23 OVERALL ALLOCATION	% OF 18/19	% OF 19/20	% OF 20/21	% OF 21/22	% OF 22/23	TOTAL FUNDS STOPPED IN LAST 5YRS	TOTAL FUNDS ADDITIONAL/ GAINED IN LAST 5YRS
Moretele LM	R82 922 000,00	R114 780 000,00	R113 988 000,00	R121 516 000,00	R131 680 000,00	92%	94%	85%	73%	98%	R29 462 000,00	R6 000 000,00
Madibeng LM	R225 258 000,00	R281 797 000,00	R279 801 000,00	R294 785 000,00	R204 000 000,00	100%	48%	98%	73%	100%	R214 408 000,00	R0,00
Rustenburg LM	R260 086 000,00	R235 107 000,00	R233 448 000,00	R249 229 000,00	R221 189 000,00	96%	95%	89%	54%	100%	R30 000 000,00	R39 341 000,00
Kgetleng River LM	R37 392 000,00	R25 847 000,00	R35 697 000,00	R24 126 000,00	R29 056 000,00	60%	65%	55%	69%	100%	R3 000 000,00	R16 000 000,00
Moses Kotane LM	R174 535 000,00	R149 692 000,00	R148 649 000,00	R147 571 000,00	R153 833 000,00	78%	68%	80%	92%	92%	R53 134 000,00	R28 000 000,00
TOTAL BOJANALA	R780 193 000,00	R807 223 000,00	R811 583 000,00	R837 227 000,00	R739 758 000,00	91%	73%	87%	71%	98%	R330 004 000,00	R89 341 000,00



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5yrs MIG Expenditure Trend - 2018-19 - 2022-23

5 yrs MIG Expenditure Trends Inclusive of Adjustments

MUNICIPALITY	2018/19 OVERALL ALLOCATION	2019/20 OVERALL ALLOCATION	2020/21 OVERALL ALLOCATION	2021/22 OVERALL ALLOCATION	2022/23 OVERALL ALLOCATION	% OF 18/19	% OF 19/20	% OF 20/21	% OF 21/22	% OF 22/23	TOTAL FUNDS STOPPED IN LAST 5YRS	TOTAL FUNDS ADDITIONAL/ GAINED IN LAST 5YRS
Ratlou LM	R18 867 000,00	R29 400 000,00	R29 224 000,00	R25 197 000,00	R23 893 000,00	98%	23%	100%	69%	26%	R33 662 000,00	R0,00
Tswaing LM	R26 700 000,00	R29 274 000,00	R29 099 000,00	R22 763 000,00	R43 010 000,00	94%	77%	45%	83%	100%	R20 594 000,00	R16 000 000,00
Mahikeng LM	R40 000 000,00	R81 230 000,00	R80 825 000,00	R84 679 000,00	R120 187 000,00	100%	100%	100%	100%	100%	R20 004 000,00	R55 000 000,00
Ditsobotla LM	R50 851 000,00	R36 458 000,00	R46 612 000,00	R38 475 000,00	R32 675 000,00	70%	100%	91%	65%	56%	R8 720 000,00	R15 000 000,00
Ramotshere Moiloa	R47 504 000,00	R37 154 000,00	R36 923 000,00	R59 127 000,00	R42 105 000,00	78%	53%	100%	73%	100%	R31 051 000,00	R10 200 000,00
NMMDM	R293 074 000,00	R299 499 000,00	R297 376 000,00	R317 573 000,00	R344 835 000,00	100%	88%	100%	100%	77%	R0,00	R0,00
TOTAL NMMDM	R476 996 000,00	R513 015 000,00	R520 059 000,00	R547 814 000,00	R606 705 000,00	94%	84%	95%	93%	82%	R114 031 000,00	R96 200 000,00



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5yrs MIG Expenditure Trend - 2018-19 - 2022-23

5 yrs MIG Expenditure Trends Inclusive of Adjustments

MUNICIPALITY	2018/19 OVERALL ALLOCATION	2019/20 OVERALL ALLOCATION	2020/21 OVERALL ALLOCATION	2021/22 OVERALL ALLOCATION	2022/23 OVERALL ALLOCATION	% OF 18/19	% OF 19/20	% OF 20/21	% OF 21/22	% OF 22/23	TOTAL FUNDS STOPPED IN LAST 5YRS	TOTAL FUNDS ADDITIONAL/ GAINED IN LAST 5YRS
Naledi LM	R23 218 000,00	R16 979 000,00	R16 893 000,00	R33 914 000,00	R43 823 000,00	47%	61%	69%	94%	100%	R6 000 000,00	R41 200 000,00
Mamusa LM	R15 462 000,00	R15 696 000,00	R15 618 000,00	R16 351 000,00	R15 042 000,00	94%	84%	100%	70%	70%	R2 300 000,00	R0,00
Greater Taung LM	R46 675 000,00	R47 604 000,00	R47 297 000,00	R40 218 000,00	R54 163 000,00	90%	80%	87%	100%	100%	R10 000 000,00	R0,00
Lekwa Teemane LM	R14 579 000,00	R23 617 000,00	R14 722 000,00	R15 394 000,00	R16 300 000,00	100%	80%	59%	64%	78%	R2 000 000,00	R10 000 000,00
Kagisano/Molopo LM	R29 521 000,00	R39 568 000,00	R29 887 000,00	R41 114 000,00	R33 926 000,00	76%	100%	100%	97%	89%	R0,00	R18 008 000,00
DRRSMDM	R135 482 000,00	R138 393 000,00	R137 431 000,00	R146 579 000,00	R158 928 000,00	100%	77%	100%	92%	100%	R0,00	R0,00
TH MOMPATI DM	R264 937 000,00	R281 857 000,00	R261 848 000,00	R293 570 000,00	R322 182 000,00	91%	81%	94%	91%	96%	R20 300 000,00	R69 208 000,00



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5yrs MIG Expenditure Trend - 2018-19 - 2022-23

5 yrs MIG Expenditure Trends Inclusive of Adjustments

MUNICIPALITY	2018/19 OVERALL ALLOCATION	2019/20 OVERALL ALLOCATION	2020/21 OVERALL ALLOCATION	2021/22 OVERALL ALLOCATION	2022/23 OVERALL ALLOCATION	% OF 18/19	% OF 19/20	% OF 20/21	% OF 21/22	% OF 22/23	TOTAL FUNDS STOPPED IN LAST 5YRS	TOTAL FUNDS ADDITIONAL/ GAINED IN LAST 5YRS
City of Matlosana L	R119 689 000,00	R87 489 000,00	R86 894 000,00	R97 551 000,00	R89 187 000,00	74%	60%	92%	92%	55%	R21 000 000,00	R39 000 000,00
Maquassi Hills LM	R25 052 000,00	R28 209 000,00	R28 042 000,00	R39 632 000,00	R31 782 000,00	100%	96%	100%	84%	100%	R6 477 000,00	R0,00
J B Marks LM	R56 840 000,00	R78 690 000,00	R66 245 000,00	R62 975 000,00	R47 315 000,00	92%	90%	76%	51%	100%	R44 875 000,00	R20 146 000,00
TOTAL DR KAUN	R201 581 000,00	R194 388 000,00	R181 181 000,00	R200 158 000,00	R168 284 000,00	82%	78%	85%	78%	76%	R72 352 000,00	R59 146 000,00
TOTAL NW PROVINCE	R1 723 707 000,00	R1 796 483 000,00	R1 774 671 000,00	R1 878 769 000,00	R1 836 929 000,00	91%	78%	90%	81%	90%	R536 687 000,00	R313 895 000,00



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