



**2023/2024**

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)  
MID-YEAR PERFORMANCE REPORT**

**Vision:** “A developmental people driven organization that serves its people”

**Mission:** To provide essential and sustainable services in an efficient and effective manner.

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## ***1. INTRODUCTION AND BACKGROUND***

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA) section 69 (3) (b). Circular 13 of the National Treasury stipulates that, “the SDBIP gives effect to the Integrated Development Plan (IDP) and the budget of the municipality and will be possible if the IDP and the budget are fully aligned with each other, as required by the MFMA.”

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the municipality, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and are implemented by the administration over the next 12 months.

The Municipal Finance Management Act (MFMA) no 56 of 2003, defines the Service Delivery Budget Implementation Plan as a detailed plan approved by the Mayor of the municipality for implementing the municipality’s delivery of municipal services and its annual budget and must include the following:

- (a) Projections of each month of:
  - (i) Revenue to be collected, by source and
  - (ii) Operational and Capital expenditure, by vote;
- (b) Service delivery targets and performance indicators for each quarter

## ***2. PURPOSE***

The document presents the 2023/2024 the Mid-Year Service Delivery and Budget Implementation Plan of the municipality drafted in compliance with the requirements of the MFMA. The performance targets set in this document lay basis for the performance contracts

of all Departmental Heads and Middle Managers. It enables the Municipal Manager to monitor the performance of Senior Managers; and the community to monitor the performance of the municipality

### ***3. LEGAL REQUIREMENTS CONSIDERED WITH THE DEVELOPMENT OF THE SDBIP***

Section 53 1(c) (ii) of the MFMA states that the Mayor must ensure that the municipality's SDBIP is approved within 28 days after approval of the budget. Section 69(3) of the MFMA states that the Accounting Officer must no later than 14 Days after the approval of the Budget submit the draft SDBIP and Performance Agreements for the Municipal Manager and all Senior Managers to the Mayor. Sec 53 3(b) also states that the SDBIP's must be made public no later than 14 days after its approval by Council and that the Performance agreements of the Municipal Manager, Senior Managers and any other categories of officials as may be prescribed, should be made public no later than 14 days after the approval of the SDBIP.

### ***4. REPORTING ON SDBIP***

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration. Various reporting requirements are outlined in the MFMA. Both the Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Municipality to monitor the implementation of service delivery programs and initiatives across the Molemole municipal jurisdiction.

### ***5. QUARTERLY REPORTING***

Section 52 (d) of the MFMA compels the Mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the Mayor's quarterly report.

## **6. MID-YEAR REPORTING**

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25<sup>th</sup> January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) the monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities 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;
- (iii) The past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Municipality accountable to the community.

## **7. ANNUAL REPORTING**

Section 46 (1) of Municipal Systems Act stipulates that a municipality must prepare for each financial year a performance report reflecting

- (a) The municipality's, and any service providers, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
- (b) The development and service delivery priorities and the performance targets set by the municipality for the following financial year; and
- (c) Measures that were or are to be taken to improve performance.

Sec 46 (2) further states that an annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the MFMA.

Section 72 (1) (a) (ii) of the Municipal Finance Management Act, 2003 (Act 56 of 2003) requires the municipality to give progress report on problems identified in the 20221/2022 Annual report. The Municipal Council has requested MPAC to conduct oversight processes in line with section 127 of the Municipal Finance Management Act, 2003 (Act 56 of 2003) which included consultation with the public on the Annual report. MPAC has identified sixteen (16) keys issues for attention in the current financial year to improve service delivery performance. The issues included, amongst others, environmental management, addressing electricity distribution losses and improving on internal controls to achieve the clean audit. These issues are continuously monitored as it is acknowledged that they are critical for the sustainability of the Municipality. We are hopeful that measures put in place will indeed help us turn the corner and improve performance of the municipality to benefit the communities out there.

## ***8. THE MID-YEAR FINANCIAL PERFORMANCE REPORT FOR THE 2023/2024 FINANCIAL YEAR***

### ***8.1 Revenue***

<b>Description</b>	<b>Original Budget</b>	<b>Mid-Year TD actual</b>	<b>Mid-Year TD budget</b>	<b>YTD variance</b>	<b>% YTD Actuals</b>	<b>% YTD variance</b>	<b>Reasons for Variance</b>	<b>Remedial Action</b>
<b>Revenue</b>								
<b>Exchange Revenue</b>								

Description	Original Budget	Mid-Year TD actual	Mid-Year TD budget	YTD variance	% YTD Actuals	% YTD variance	Reasons for Variance	Remedial Action
Service charges - Electricity	12 335 647	4 461 847	6 167 824	- 1 705 967	36	14	The impact of load shedding and illegal connections has significantly contributed to the performance of the municipality regarding the electricity revenue	A review will be performed during the adjustment budget process to ensure that the budget is aligned to realistic budget for the year ended 30 June 2024.  Illegal connection, an assessment was performed on the electricity sales and identified non-buyers who have bridged. We are currently finalising the disconnection process.
Service charges - Waste Water Management	-	- 915	-	- 915	-	-	Incorrect classification identified for agency services. The amount will be reclassified to the correct account in the month of January 2024	The amount will be reclassified to the correct account in the month of January 2024
Service charges - Waste management	3 544 709	1 505 582	1 772 355	-266 770	42	8	The estimates were done in consideration of the potential development for the new stands which has not yet materialised to date.	A review will be performed during the adjustment budget process to ensure that the budget is aligned to realistic budget for the year ended 30 June 2024.
Agency services	1 680 948	1 132 877	840 474	292 409	67	-17	The over performance is due to the fact that the actual billing is inclusive of the district billing which is being transferred on yearly basis which contributes 30%	No adjustment needed

Description	Original Budget	Mid-Year TD actual	Mid-Year TD budget	YTD variance	% YTD Actuals	% YTD variance	Reasons for Variance	Remedial Action
Interest	9 600 000	5 160 286	4 800 000	360 286	54	-4	The over-performance is due to the interest earned on short-term investments from the excess funds that were invested.	No adjustment needed
Rental from Fixed Assets	247 951	111 655	123 976	12 317	45	5	Rental for the month of December was received in January 2024 which lead to the difference in reporting.	No adjustment needed
Operational Revenue	1 594 184	203 916	797 092	- 593 148	13	37	Under performance relates to cattle grazing and building plans approval that has not yet materialised.	The adjustment budget process will be applied to correct the under-statement.
<b>Non-Exchange Revenue</b>								
Property rates	46 063 444	14 471 306	23 031 696	- 8 560 390	31	19	The Budget for property rates was initially done on the gross basis which is before the discount or rebate applicable to different categories is applied instead of the net basis which is after the deduction of the rebate.	A review will be performed during the adjustment budget process to ensure that the budget is aligned to realistic budget for the year ended 30 June 2024.
Fines, penalties and forfeits	620 795	525 228	310 392	214 836	85	-35	The performance on fines depends largely on the amount of tickets issued by the traffic department for breaking the law on our municipal roads as well as fines issued by the law enforcement for other transgressions. Quite a number of road blocks were conducted during the month	The municipality will apply an adjustment budget to correct the planned projection in line with the performance for the past 6 months.



Description	Original Budget	Mid-Year TD actual	Mid-Year TD budget		YTD variance	% YTD Actuals	% YTD variance	Reasons for Variance	Remedial Action
								of December and this has resulted into an over performance.	
Licence and permits	13 120 041	4 299 439	6 560 016	-2 260 577	33	17	The provision was done in consideration that with the installation of the backup system the revenue will increase. The previous challenge faced by the municipality was based on the load shedding as the system was unable to operate properly after the power has went on and off.	The municipality will review the budget during the adjustment budget to correct the planned projection for the alignment with the performance for the past 6 months.	
Transfers and subsidies - Operational	183 700 650	135 430 525	91 850 310	43 580 215	74	-24	All grants allocation is done in terms of the approved schedule of payment by National Treasury and any adjustment in line with the Division of Revenue Act. The municipality received all the allocated grants as recorded	No adjustment budget needed as the remaining tranche will be received in March 2024 which will then meet 100% of the original budget	
Interest	2 268 435	797 395	1 134 210	- 336 815	35	15	The budget assumption included the interest on electricity services. At this point all conventional meters have been replaced with prepaid meters which then means the interest on electricity should be discontinued. Hence the decline.	The municipality will apply an adjustment budget to correct the planned projection in line with the performance for the past 6 months.	

Description	Original Budget	Mid-Year TD actual	Mid-Year TD budget		YTD variance	% YTD Actuals	% YTD variance	Reasons for Variance	Remedial Action
Transfers and subsidies - capital (monetary allocations)	58 548 350	40 471 489	29 274 168	11 197 321		69	-19	All grants allocation is done in terms of the approved schedule of payments by National Treasury. The municipality received all the allocated grants as recorded.	No adjustment budget needed as the remaining tranche will be received in March 2024 which will then meet 100% of the original budget
<b>Total Revenue</b>	333 325 154	208 570 629	166 662 512	41 908 167		63	-13		
<b>Expenditure By Type</b>									
Employee related costs	107 286 637	53 829 804	53 630 880	198 924		50	0	No Material Variance	No adjustment budget needed.
Remuneration of councillors	19 640 387	7 450 757	9 820 248	-2 369 491		38	12	The underperformance is due to the fact that the budget has taken into consideration the potential increases for Councillors upper limits that may be expected at any time during the financial year. This can only be implemented once it is gazetted.	No adjustment budget needed.
Bulk purchases - electricity	13 783 253	7 425 042	6 891 630	533 412		54	-4	There is an over-expenditure of 4%.The municipality is currently performing a detailed reconciliation of bulk purchase and assess if an adjustment is required.	The municipality will apply an adjustment budget to correct the planned projection in line with the performance for the past 6 months

Description	Original Budget	Mid-Year TD actual	Mid-Year TD budget		YTD variance	% YTD Actuals	% YTD variance	Reasons for Variance	Remedial Action
Inventory consumed	8 245 842	3 160 934	4 122 942	-962 008		38	12	These are the savings as the municipality budgeted based on the previous year expenditure and increased with the CPI. In the previous year the price of petrol and diesel price where increasing drastically, which led to the current projections.	The municipality will review the budget during the adjustment budget to correct the planned projection for the alignment with the performance for the past 6 months.
Debt impairment	3 987 768	538 225	1 993 896	-1 455 671		13	37	The budget is inclusive of the Capricorn district debt impairment while the actual only reflect debt impairment relating to the Municipality. Only at year end that the District will furnish us with the journals relating to their impairment.	The municipality will assess where to apply adjustment budget based on the actual expenditure incurred by end of 31 December 2023.
Depreciation and amortisation	22 082 155	9 234 055	11 041 332	-1 807 277		42	8	Part of infrastructure capital projects have not yet been completed for the current financial year as it's evident on the expenditure to date on capital expenditure. These projects will start depreciating when they are ready and available for use.	Liaison with the Technical Department to give us a reasonable estimated date of completion that would then assist Budget office to budget for their depreciation from the estimated date of completion as opposed to the start of the financial year.

Description	Original Budget	Mid-Year TD actual	Mid-Year TD budget		YTD variance	% YTD Actuals	% YTD variance	Reasons for Variance	Remedial Action
Interest	132 765	10 015	66 384	- 56 369		8	42	This only reflects the spending relating to the finance costs for the fleet cards while the initial budget takes into account the interest that arises as a result of revaluation of the landfill site which only takes place at year end	We are leasing with the value to share the assumptions to date, so that we can assess if there is a need to adjust.
Contracted services	45 768 528	18 908 689	22 884 378	-3 975 689		41	9	Contracted services indicate a saving of 9% during the first six months of the financial year. This is an outcome of the implementation of cost containment policy and the practice of the policy is not meant to affect service delivery to communities.	The savings realised will be allocated to line items that require attention during the adjustment budget process.
Operational costs	40 017 476	15 366 208	20 009 064	-4 642 856		38	12	This is an outcome of the implementation of cost containment policy and the practice of the policy is not meant to affect service delivery to communities.	The savings realised will be allocated to line items that require attention during the adjustment budget process.
<b>Total Expenditure</b>	<b>260 944 811</b>	<b>115 923 730</b>	<b>130 460 754</b>	<b>- 14 537 024</b>		44	6		
Capital Expenditure	72 380 343	39 068 937	36 190 172	2 878 766		54	-4	No material Variance	No adjustment needed.
<b>Total Municipal Budget</b>	<b>333 325 154</b>	<b>154 992 667</b>	<b>166 650 926</b>	<b>-11 658 258</b>		46	4		

## 8.2 DEBTORS ANALYSIS

### a) Comprehensive analysis of services debtors

Detail	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year	Total -	Actual Bad Debts Written Off against Debtors	Impairment - Bad Debts i.t.o Council Policy
<b>Debtors Age Analysis by Income Source</b>											
Trade and Other Receivables from Exchange Transactions - Water	48 098	48 098	48 098	5 669 097	0	0	0	0	5 813 391	0	0
Trade and Other Receivables from Exchange Transactions - Electricity	0	0	0	1 659 798	0	0	0	0	1 659 798	0	0
Receivables from Non-exchange Transactions - Property Rates	155 651	155 078	154 927	13 761 878	0	0	0	0	14 227 534	0	0

<b>Detail</b>	<b>0 - 30 Days</b>	<b>31 - 60 Days</b>	<b>61 - 90 Days</b>	<b>91 - 120 Days</b>	<b>121 - 150 Days</b>	<b>151 - 180 Days</b>	<b>181 Days - 1 Year</b>	<b>Over 1 Year</b>	<b>Total -</b>	<b>Actual Bad Debts Written Off against Debtors</b>	<b>Impairment - Bad Debts i.t.o Council Policy</b>
Receivables from Exchange Transactions - Waste Water Management	77 085	74 471	72 885	3 330 190	0	0	0	0	3 554 631	0	0
Receivables from Exchange Transactions - Waste Management	244 312	241 035	237 972	15 865 120	0	0	0	0	16 588 439	0	0
Receivables from Exchange Transactions - Property Rental Debtors	0	0	0	0	0	0	0	0	0	0	0
Interest on Arrear Debtor Accounts	0	0	0	0	0	0	0	0	0	0	0
Recoverable unauthorised, irregular or fruitless and wasteful Expenditure	0	0	0	0	0	0	0	0	0	0	0
Other	2 364 435	2 323 649	2 246 354	89 812 789	0	0	0	0	96 747 227	0	0

<b>Detail</b>	<b>0 - 30 Days</b>	<b>31 - 60 Days</b>	<b>61 - 90 Days</b>	<b>91 - 120 Days</b>	<b>121 - 150 Days</b>	<b>151 - 180 Days</b>	<b>181 Days - 1 Year</b>	<b>Over 1 Year</b>	<b>Total -</b>	<b>Actual Bad Debts Written Off against Debtors</b>	<b>Impairment - Bad Debts i.t.o Council Policy</b>
Total By Income Source	2 889 581	2 842 331	2 760 236	130 098 872	0	0	0	0	138 591 020	0	0
<b>Debtors Age Analysis by Customer Group</b>											
Organs of State	11	1 004 802	1 001 094	20 383 724	0	0	0	0	22 389 631	0	0
Commercial	238 868	219 484	201 988	11 380 653	0	0	0	0	12 040 993	0	0
Households	911 013	895 135	877 516	42 698 290	0	0	0	0	45 381 954	0	0
Other	1 739 689	722 910	679 638	55 636 205	0	0	0	0	58 778 442	0	0
Total By Customer Group	2 889 581	2 842 331	2 760 236	130 098 872	0	0	0	0	138 591 020	0	0

## 9. DEPARTMENTAL SCORECARD

### 9.1 Local Economic Development and Planning

Key performance area		LOCAL ECONOMIC DEVELOPMENT AND PLANNING (KPA 1 & 3)										
Year		2023/2024										
Outcome		To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality										
Outputs		Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;										
Key Organizational Strategic Objective		To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality										
IDP ref no.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
LED& P-001-2023/24	Number of settlements demarcated	Demarcation of sites	230 sites Demarcated	Demarcation of 500 sites	Specification and advertisement	Appointment of a service provider	Target achieved	None	None	R800,000.00	R0	Advert, Specification, Appointment letter, Layout plan, Approval letter
LED& P-002-2023	Number of Growth and Development Strategies (GDS) developed	Development of growth and development Strategy	New Indicator	1 growth and development Strategy developed	Specification and advertisement for development of Growth and Development Strategy	Appointment of a service provider for development of Growth and Development Strategy	Target not Achieved	Non-responsive Bid	Re-advert in the 3rd quarter	R800,000.00	R0	Advert, Specification, Appointment letter, GDS document






<b>Key performance area</b>				<b>LOCAL ECONOMIC DEVELOPMENT AND PLANNING (KPA 1 &amp; 3)</b>								
<b>Year</b>				<b>2023/2024</b>								
<b>Outcome</b>				<b>To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality</b>								
<b>Outputs</b>				<b>Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;</b>								
<b>Key Organizational Strategic Objective</b>				<b>To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality</b>								
<b>IDP ref no.</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Mid-year actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
LED&P-003-2023/24	Number of Existing settlements surveyed	Survey of Existing settlements	New indicator	3 Existing Settlements Surveyed	Specification and advertisement	Appointment of a service provider	<b>Target not Achieved</b>	Non-responsive bids	Re-Advertisement in the 3rd quarter	R500,000.00	R0	Advert, Specification, Appointment letter, Survey report, Cadastral map
LED&P-004-2023/24	Number of Geographic Information Systems procured (GIS)	Procurement of Geographic Information System (GIS)	New Indicator	1 Geographic Information System Procured	Specification and advertisement for procurement of GIS	Appointment of a service provider for procurement of GIS	<b>Target not achieved</b>	Non-Responsive bids	Re-advertisements in the 3rd quarter	R800,000.00	R0	Specification Advertisement, Appointment letter, SLA
LED&P-005-2023/24	Number of SMMEs trained	Training of Smmes	2x SMME trained	Training of 2 SMMES	Advertisement of the project	Appointment of a Service Provider	<b>Target achieved</b>	None	None	R200,000.00	R197,250.00	Advert, Purchase Order, Training Report

<b>Key performance area</b>				<b>LOCAL ECONOMIC DEVELOPMENT AND PLANNING (KPA 1 &amp; 3)</b>								
<b>Year</b>				<b>2023/2024</b>								
<b>Outcome</b>				<b>To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality</b>								
<b>Outputs</b>				<b>Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;</b>								
<b>Key Organizational Strategic Objective</b>				<b>To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality</b>								
<b>IDP ref no.</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Mid-year actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
LED& P-006-2023/24	Number of emerging farmers developed and mentored on Agricultural skills	Agricultural skills development and mentorship	12 Emerging farmers developed and Mentored on Agricultural skills	20 Emerging farmers developed and Mentored on Agricultural skills	Approved specification and advertisement of the project for development and mentoring of Emerging farmers	Appointment of service provider and approved skills audit of 20 Emerging farmers	<b>Target not achieved</b>	Approved skills audit of 20 emerging farmers not submitted for verification	Skills audit of 20 emerging farmers to be done in the 3 <sup>rd</sup> quarter	R328, 234.00	R29, 785.00	Approved specification, Advert, Appointment letter, mentorship and agricultural skills development report, Attendance register
LED& P-007-2023/24	Number of LED support coordinated	Coordination of LED support	New Indicator	4 LED support coordinated	1 LED Support Coordinated	1 LED Support Coordinated	<b>Target achieved</b>	None	None	Opex	Opex	Invitation , Minutes, Attendance register
LED& P-008-2023/24	Number of investor conferences coordinated	Coordination of Investor conference	New Indicator	1 Investor conference coordinated	Approved specification and advertisement for coordination of Investor conference	Appointment of a Service Provider to coordinate Investor conference	<b>Target achieved</b>	None	None	R200,000.00	R193, 130.00	Specification, Advert, Purchase order and Close up report

<b>Key performance area</b>				<b>LOCAL ECONOMIC DEVELOPMENT AND PLANNING (KPA 1 &amp; 3)</b>								
<b>Year</b>				<b>2023/2024</b>								
<b>Outcome</b>				<b>To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality</b>								
<b>Outputs</b>				<b>Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;</b>								
<b>Key Organizational Strategic Objective</b>				<b>To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality</b>								
<b>IDP ref no.</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Mid-year actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
LED& P-OP-001 2023/24	Percentage of internal audit queries addressed	Implementation of Internal Audit	No Internal Audit findings raised	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	<b>Target not achieved</b>	33% internal audit queries addressed	The action plan will be updated in the next quarter	Opex	Opex	Updated Internal Audit
LED& P-OP-002-2023/24	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	No AG Findings raised	100% AG Action plan implemented	No Target	No Target	<b>No target set in the quarters</b>	None	None	Opex	Opex	Update AG Action plan
LED& P-OP-003-2023/24	Percentage of risk register implemented	Implementation of Risk register	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	<b>Target not achieved</b>	Training of municipal tribunal members not conducted by CoGHSTA	Trainings for tribunal members will be coordinated in the 3rd quarter	Opex	Opex	Updated Strategic risk register
LED& P-OP-004-	Percentage of Council	Implementation of Council resolutions	100% of Council resolutions	100% of Council resolutions	100% of Council	100% of Council resolutions	<b>Target achieved</b>	None	None	Opex	Opex	Updated Council resolution register

Key performance area				LOCAL ECONOMIC DEVELOPMENT AND PLANNING (KPA 1 & 3)								
Year				2023/2024								
Outcome				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality								
Outputs				Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;								
Key Organizational Strategic Objective				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality								
IDP ref no.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
2023/24	resolutions implemented		implemented	ns implemented	resolutions implemented	implemented						
LED&P-OP-005 2023/24	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	No Audit Committee resolution taken	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	<b>Target not achieved</b>	2 resolutions not implemented	Outstanding resolutions to be implemented in the 3 <sup>rd</sup> quarter	Opex	Opex	Updated Audit Committee resolution register

Summary of performance: LED & Planning		
	Number of targets achieved	05
	Number of Targets Not achieved	07
	No Targets for quarter (s)	01
<b>Total Number of KPIs</b>		<b>13</b>

## 9.1 Technical Services

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2023/2024								
Outcome				To provide sustainable basic services and infrastructure development								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP ref no.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
TECH-001-2023/24	Number of road kilometers upgraded from Gravel to Surface	Upgrading of Mogwadi Internal Street from Gravel to Surface	600 meters upgraded	Upgrading of 2.0 km of Mogwadi internal streets	Approved Specification and Tender Advert for Upgrading of Mogwadi Internal Streets of 3.1 km	Tender Award for upgrading of 3.1 km Mogwadi Internal streets,	Target achieved	None	None	R14 652, 231.00	R12 308,994.00	Appointment Letter and Signed SLA Monthly Progress Reports and, Completion Certificate, Tender Advert and Approve Specification.
TECH-02-2023/24	Number of road kilometers upgraded from	Upgrading of Maupye Internal Street from	1.5 km upgraded	Upgrading of 1.6 km of Maupye	1.6 km Earthworks and Layer works of Maupye	1.6 km surfacing of Maupye Internal Street	Target achieved	None	None	R12 785,619.00	R6 627,674.00	Monthly Progress Reports and Completion certificate

<b>Key performance area</b>				<b>BASIC SERVICE DELIVERY (KPA 2)</b>								
<b>Year</b>				<b>2023/2024</b>								
<b>Outcome</b>				<b>To provide sustainable basic services and infrastructure development</b>								
<b>Outputs</b>				<b>Improving access to basic services</b>								
<b>Key Organizational Strategic Objective</b>				<b>To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b>								
<b>IDP ref no.</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Mid-year actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
	Gravel to Surface	Gravel to Surface		internal streets	Internal Street							
TECH-003-2023/24	Number of road kilometers Upgraded from Gravel to Surface	Upgrading of Mokgehle internal streets from Gravel to Surface	1.6 km upgraded	Upgrading of 1.4 km Mokgehle internal streets	1.4 km Earthworks and Layer works of Mokgehle Internal Street	1.4 km surfacing of Mokgehle Internal Street	<b>Target achieved</b>	None	None	R11 942,500.00	R10 252, 754.00	Monthly Progress Reports and Completion certificate
TECH-004-2023/24	Number of Speed Reducing Humps constructed	Construction of Speed Reducing Humps	New Indicator	Construction of 5 Speed Reducing Humps	No Target	Advertisement of the project and appointment of a service provider for construction of 5 speed reducing humps	<b>Target achieved</b>	None	None	R200,000.00	R168,000.00	Advertisement, Purchase Order, Completion Certificate
TECH-005-2023/24	Number of km of roads re-gravelled	Re-gravelling of roads	New Indicator	10 km of roads re-gravelled	Approved Specification and Advertisement of the	Appointment of Service Provider for graveling of roads	<b>Target achieved</b>	None	None	R3 880,000.00	R1 270,782.00	Approved Specification, Advertisement, Appointment letter, SLA,

<b>Key performance area</b>				<b>BASIC SERVICE DELIVERY (KPA 2)</b>								
<b>Year</b>				<b>2023/2024</b>								
<b>Outcome</b>				<b>To provide sustainable basic services and infrastructure development</b>								
<b>Outputs</b>				<b>Improving access to basic services</b>								
<b>Key Organizational Strategic Objective</b>				<b>To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b>								
<b>IDP ref no.</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Mid-year actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
					tender for gravelling of the road in Ward 4							Completion certificate
TECH-006-2023/24	Number of Culvert bridges constructed	Construction of Culvert bridges	03 Culvert bridges constructed	Construction of 04 Culvert bridges	Approved Specification and Tender Advert for construction of 04 Culvert bridges	Appointment of Service Provider for construction of Culvert Bridges	<b>Target achieved</b>	None	None	R4 500,000.00	R361, 176.00	Tender advert Approved Specification, Appointment letter and signed SLA Completion certificate
TECH-007-2023/24	Number of households electrified	Electrification of Capricorn Park households	New Indicator	100 households electrified at Capricorn Park	Approved Specification and Tender Advert for electrification of 100 households at Capricorn Park	Tender Award and signing contractual documents for electrification of 100 households at Capricorn Park	<b>Target achieved</b>	None	None	R2 680,000.00	R1 214,390.00	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificate

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2023/2024								
Outcome				To provide sustainable basic services and infrastructure development								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP ref no.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
TECH-008-2023/24	Number of households electrified	Electrification of Nthabiseng households	New Indicator	Electrification of 34 Households in Nthabiseng	Approved Specification and Tender Advert for electrification of 34 households in Nthabiseng village	Tender Award and signing contractual documents for electrification of 34 households in Nthabiseng village	Target not achieved	SLA not signed	Have a signed SLA	R680,000.00	R 0	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificate
TECH-009-2023/24	Number of households electrified	Electrification of household at Matseke	New Indicator	Electrification of 125 households in Matseke	Approved Specification and Tender Advert for electrification of 125 households in Matseke village	Tender Award and signing contractual documents for electrification of 125 households in Matseke village	Target achieved	None	None	R2 500 ,000.00	R882,722.00	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificate
TECH-010-	Electrification of	Number of households electrified	New Indicator	Electrification of 120	Approved Specification and	Tender Award and signing	Target not achieved	Specification not	Specification to be submitted in	R2 400, 000.00	R1 150,570.00	Tender advert Approved Specification,



<b>Key performance area</b>				<b>BASIC SERVICE DELIVERY (KPA 2)</b>								
<b>Year</b>				<b>2023/2024</b>								
<b>Outcome</b>				<b>To provide sustainable basic services and infrastructure development</b>								
<b>Outputs</b>				<b>Improving access to basic services</b>								
<b>Key Organizational Strategic Objective</b>				<b>To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b>								
<b>IDP ref no.</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Mid-year actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
2023/24	household at Mangata			households in Mangata village	Tender Advert for electrification of 120 households in Mangata village	contractual documents for electrification of 120 households in Mangata village		submitted for review	the 3 <sup>rd</sup> quarter			Appointment letter and signed SLA, Completion Certificate
TECH-011-2023/24	Number of households electrified	Electrification of household at Schullenburg village	New Indicator	Electrification of 50 households in Schullenburg village	Approved Specification and Tender Advert for electrification of 50 households in Schullenburg village	Tender Award and signing contractual documents for electrification of 50 households in Schullenburg village	<b>Target achieved</b>	None	None	R1 000,000.00	R869,330.00	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificate
TECH-012-2023/24	Number of Designs for Electrification project developed	Design of Electrification Project at Mashaha Village	New Indicator	1 design/Pre-engineering of electrification	Approved Specification and Tender Advert for design of	Tender Award and signing contractual documents for design	<b>Target achieved</b>	None	None	R120, 000.00	R 0	Tender advert Approved Specification, Appointment letter and signed SLA,




<b>Key performance area</b>				<b>BASIC SERVICE DELIVERY (KPA 2)</b>								
<b>Year</b>				<b>2023/2024</b>								
<b>Outcome</b>				<b>To provide sustainable basic services and infrastructure development</b>								
<b>Outputs</b>				<b>Improving access to basic services</b>								
<b>Key Organizational Strategic Objective</b>				<b>To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b>								
<b>IDP ref no.</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Mid-year actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
				tion for 97 households at Mashaha village	electrification for 97 households at Mashaha village	of electrification for 97 households at Mashaha village						Approved designs
TECH-013-2023/24	Number of Designs for Electrification project developed	Design of Electrification Project at Maphosa Village	New Indicator	1 design/Pre-engineering of electrification for 140 households at Maphosa village	Approved Specification and Tender Advert for design of Electrification of 140 households at Maphosa village	Tender Award and signing contractual documents for design of Electrification of 140 households at Maphosa village	<b>Target achieved</b>	None	None	R168,000.00	R97,693.00	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs
TECH-014-2023/24	Number of Designs for Electrification project developed	Design of Electrification Project at Mokgehle Village	New Indicator	1 design/Pre-engineering of electrification for 80 households	Approved Specification and Tender Advert for design of Electrification of 80	Tender Award and signing contractual documents for design of Electrification	<b>Target achieved</b>	None	None	R108,000.00	R0	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs

<b>Key performance area</b>				<b>BASIC SERVICE DELIVERY (KPA 2)</b>								
<b>Year</b>				<b>2023/2024</b>								
<b>Outcome</b>				<b>To provide sustainable basic services and infrastructure development</b>								
<b>Outputs</b>				<b>Improving access to basic services</b>								
<b>Key Organizational Strategic Objective</b>				<b>To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b>								
<b>IDP ref no.</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Mid-year actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
				ds at Mokgehle village	households at Mokgehle village	on of 80 households at Mokgehle village						
TECH-015-2023/24	Number of Designs for Electrification project developed	Design of Electrification Project at Sekhwama Village	New Indicator	1 design/Pre-engineering of electrification for 86 households at Sekhwama village	Approved Specification and Tender Advert for design of electrification for 86 households at Sekhwama village	Tender Award and signing contractual documents for design of electrification for 86 households at Sekhwama village	<b>Target achieved</b>	None	None	R96,000.00	R0	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs
TECH-016-2023/24	Number of Designs for Electrification project developed	Design of Electrification Project at Mamotshana Village	New Indicator	1 design/Pre-engineering of electrification for 80 households at	Approved Specification and Tender Advert for design 80 households at	Tender Award and signing contractual documents for design 80 households	<b>Target achieved</b>	None	None	R96,000.00	R0	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2023/2024								
Outcome				To provide sustainable basic services and infrastructure development								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP ref no.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
				ds at Mamotshana village	Mamotshana village	at Mamotshana village						
TECH-017-2023/24	Number of households electrified	Electrification of 500 households in Maponto Phase 2	400 households electrified	500 households electrified at Maponto village	Approved Specification and Tender Advert for electrification at Maponto village	Tender Award and signing contractual documents for electrification at Maponto village	Target not achieved	SLA not submitted as part of the supporting evidence	To be submitted in the 3 <sup>rd</sup> quarter	R10 000,000.00	R2 820,374.00	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificates
TECH-018-2023/24	Number of road kilometers upgraded from Gravel to Surface	Design and Upgrading of Park Street (Morebeng) from Gravel to Surface	New Indicator	Design and Upgrading of 650m of Park Street (Morebeng) from Gravel to Surface	Approved Specification and Tender Advert for Design and Upgrading of 650m of Park Street (Morebeng) from Gravel to Surface	Tender Award for Design and upgrading of 650m of Park Street (Morebeng) from Gravel to Surface	Target achieved	None	None	4 500 000,00	4 294 532,34	Appointment Letter and Signed SLA Approved Designs, Monthly Progress Reports and, Completion Certificate, Tender Advert

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2023/2024								
Outcome				To provide sustainable basic services and infrastructure development								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP ref no.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
												and Approve Specification.
TECH OP-001-2023/24	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100% Internal Audit Queries addressed	75% Internal Audit Queries addressed	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	Target not achieved.	0% (0 of 1) internal audit queries addressed	1 finding to be addressed in the 3 <sup>rd</sup> quarter	Opex	Opex	Updated Internal Audit action plan
TECH OP-002-2023/24	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	0% AG Action plan implemented	50% AG Action plan implemented	No Target	No Target	No target set in the quarters	None	None	Opex	Opex	Update AG Action plan
TECH OP-003-2023/24	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	50% Risk Register implemented	100% Risk Register implemented	Target not achieved.	Distribution loss is 29% above NERSA regulations of 10%	Continues monitoring of illegal connections	Opex	Opex	Updated Strategic risk register

<b>Key performance area</b>				<b>BASIC SERVICE DELIVERY (KPA 2)</b>								
<b>Year</b>				<b>2023/2024</b>								
<b>Outcome</b>				<b>To provide sustainable basic services and infrastructure development</b>								
<b>Outputs</b>				<b>Improving access to basic services</b>								
<b>Key Organizational Strategic Objective</b>				<b>To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance</b>								
<b>IDP ref no.</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Mid-year actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
TECH OP-004-2023/24	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	<b>Target achieved</b>	None	None	Opex	Opex	Updated Council resolution register
TECH OP-005-2023/24	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	No Audit Committee resolutions taken	100% of Audit Committee resolutions implemented	<b>Target not achieved</b>	0% (0 of 2) of audit committee resolutions implemented	To be implemented in the 3 <sup>rd</sup> quarter	Opex	Opex	Updated Audit Committee resolution register

<b>Summary of performance: Basic Service Delivery</b>		
	<b>Number of targets achieved</b>	<b>16</b>
	<b>Number of Targets Not achieved</b>	<b>06</b>
	<b>No Target for the quarter (2)</b>	<b>01</b>
<b>Total Number of KPIs</b>		<b>23</b>

## 9.2 Community Services




Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2023/2024								
Outcome				To provide sustainable basic services and infrastructure development								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP ref no.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
COMM-01-2023/24	Number of stadiums renovated	Renovation of Ramokgopa Stadium	New Indicator	1 Ramokgopa Stadium renovated	No Target	Advertisement Appointment of Service Provider for renovation of Ramokgopa Stadium	<b>Target not Achieved</b>	Amendment of Supply Chain Regulations	To be advertised in the 3rd quarter	R200,000.00	R0	Advertisement Purchase Order, Completion Report
COMM-02-2023/24	Number of Sports Complex renovated	Renovation of Mohodi Sports Complex	New Indicator	1 Mohodi Sports Complex renovated	Specification and Advertisement for renovation of Mohodi Sports Complex	Appointment of Service Provider for renovation of Mohodi Sports Complex	<b>Target not Achieved</b>	SLA not submitted for verification	SLA to be submitted in the 3 <sup>rd</sup> quarter	R600,000.00	R474,800.00	Approved Specification Appointment letter SLA Completion certificate

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2023/2024								
Outcome				To provide sustainable basic services and infrastructure development								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP ref no.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
COMM-03-2023/24	Number of tennis courts renovated	Renovation of Morebeng tennis court	New Indicator	1 Tennis Court renovated in Morebeng	No Target	Advertisement Appointment of Service Provider for Morebeng Tennis court	Target not achieved	Amendment of Supply Chain Regulations	To be advertised in the 3rd quarter	0	R0	Advertisement Purchase Order Completion Report
COMM-04-2023/24	Number of Landfill sites renovated	Renovation of Morebeng landfill site	New Indicator	1 landfill site renovated	Specificat ion and Advertisement for renovation of Morebeng Landfill site	Appointment of Service Provider for renovation of Morebeng Landfill site	Target not achieved	Amendment of project scope/specification	To be re-advertised in the 3rd quarter	R 2 300,000.00	R 507,100	Approved Specification Appointment letter SLA Completion certificate
COMM-06-2023/24	Number of Skip Bins procured	Procurement of Skip Bins	New Indicator	Procurement of 10 skip bins	Specificat ion and Advertisement for procurement of 10 skip bins	Appointment of Service Provider for procurement of 10 skip bins	Target Achieved	None	None	R400,000.00	R0	Approved Specification, Advert, Appointment Letter, Delivery note



Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2023/2024								
Outcome				To provide sustainable basic services and infrastructure development								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP ref no.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
COMM-OP-001-2023/24-	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100% Internal Audit Queries addressed	75% Internal Audit Queries addressed	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	No queries addressed for the quarters	None	None	Opex	Opex	Updated Internal Audit action plan
COMM-OP-002-2023/24	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	No AG Findings raised	100% AG Action plan implemented	No Target	No Target	No Target set for the quarters	None	None	Opex	Opex	Update AG Action plan
COMM-OP-003-2023/24	Percentage of risk register implemented	Implementation of Risk register	No Risks identified for implementation	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	Target not achieved	50% (2 of 4) Risk register implemented	50% Risk register to be implemented in the 3 <sup>rd</sup> quarter	Opex	Opex	Updated Strategic risk register
COMM-OP-004-2023/24	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	Target achieved	None	None	Opex	Opex	Updated Council resolution register




Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2023/2024								
Outcome				To provide sustainable basic services and infrastructure development								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP ref no.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
COMM-OP-005-2023/24	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	No Audit Committee resolutions taken	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	Target not achieved	(0 of 1) of Audit Committee resolution implemented	To be resolved in the 3 <sup>rd</sup> quarter	Opex	Opex	Updated Audit Committee resolution register

Summary of performance: Basic Service Delivery		
	Number of targets achieved	06
	Number of Targets Not achieved	02
	No Target for the quarter (s)	02
<b>Total Number of KPIs</b>		<b>10</b>

### 9.3 Budget and Treasury

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)									
Year				2023/2024									
Outcome				Responsive, Accountable, Effective and Efficient Local Government System									
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability									
Key Organizational Strategic Objective				Ensure compliance with accounting standards and legislation									
IDP ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
BNT-001-2023/24	Revenue Management	Number of Printers procured for billing and pays lips	Procurement of billing and pay slips printers	0 printers procured	2 printers procured for billing and pay slips	Specificati on approved, Advertisem ent	Appointment of a service provider and Signing of SLA	<b>Target not Achieved</b>	SLA not attached	To be attached in the 3 <sup>rd</sup> quarter	R600,000.00	R0	Approved Specification, Advert, Appointment letter, Delivery note
BNT-002-2023/24	Revenue Management	Number of Smart Indigent Management systems procured and Installed	Procurement and Installation of the Smart Indigent Management System	New Indicator	1 Smart Indigent Management System procured and Installed	No Target	Specification approved and Advertisem ent	<b>Target achieved</b>	None	None	R1 500,000.00	R0	Approved Specification, Advert, Appointment letter, Proof of installation
BNTOP-001-2023/24	Internal Audit	Percentage of internal audit queries addressed	Implementati on of Internal Audit action plan	40% Internal Audit Queries addressed	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	<b>Target not achieved</b>	41% of internal audit queries resolved	To be resolved in the 3 <sup>rd</sup> quarter	Opex	Opex	Updated Internal Audit action plan
BNTOP-002-2023/24	AG Action Plan	Percentage of AG Action Plan implemented	Implementati on of AG Action Plan	100% AG Action plan implement ed	100% AG Action plan implement ed	No Target	No Target	<b>No Target not set in the quarters</b>	None	None	Opex	Opex	Update AG Action plan

<b>Key performance area</b>				<b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)</b>									
<b>Year</b>				<b>2023/2024</b>									
<b>Outcome</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>									
<b>Outputs</b>				<b>- Deepen democracy through a refined ward committee model</b> <b>- Administrative and financial capability</b>									
<b>Key Organizational Strategic Objective</b>				<b>Ensure compliance with accounting standards and legislation</b>									
<b>IDP ref no.</b>	<b>Priority area (IDP)</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Mid-year actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
BNTOP - 003-2023/24	Risk Management	Percentage of risk register implemented	Implementation of Risk register	75% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	<b>Target not Achieved</b>	Revenue collection below the norm,	Implementation of credit control policy	Opex	Opex	Updated Strategic risk register
BNTOP - 004-2023/24	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	<b>Target achieved</b>	None	None	Opex	Opex	Updated Council resolution register
BNTOP -005-2023/24	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	<b>Target not achieved</b>	80% of AC resolutions implemented	20% of AC resolutions to be resolved in the 3 <sup>rd</sup> quarter	Opex	Opex	Updated Audit Committee resolution register

<b>Summary of performance: Financial Viability</b>		
	<b>Number of targets achieved</b>	<b>02</b>
	<b>Number of Targets Not achieved</b>	<b>04</b>
	<b>No Target for the quarter (s)</b>	<b>01</b>
<b>Total Number of KPIs</b>		<b>07</b>




## 9.4. Municipal Manager's Office

Key performance area		GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)										
Year		2023/2024										
Outcome		Responsive, Accountable, Effective and Efficient Local Government System										
Outputs		- Deepen democracy through a refined ward committee model - Administrative and financial capability										
Key Organizational Strategic Objective		To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability										
IDP ref no.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
MM-001-2023/24	Percentage of Branding equipment procured	Procurement of Branding Equipment	New Indicator	100% of Branding Equipment procured	No Target	100% of Branding Equipment procured	Target not achieved.	Project advertised and service provider appointed	Delivery to be done in 3 <sup>rd</sup> quarter	R100,000.00	R77,900.00	Advert, Order, Delivery Note
MM-002-2023/24	Number of youth support programmes coordinated	Coordination of Youth Support Programmes	2 Youth programmes coordinated	2 Youth Support programmes coordinated	No Target	1 Youth Support programmes coordinated	Target not achieved	Supporting documents not attached	None	R200,000.00	R94,900.00	Attendance register, Invitation Report Concept document
MM-003-2023/24	Number of women and children programmes coordinated.	Coordination of Women and Children programmes	3 women and children programmes coordinated	3 women and children programmes coordinated	1 Women's day celebration coordinated	1 16 Days of Activism for No Violence Against Women and Children coordinated	Target achieved	None	None	R324,000.00	R176,100.00	Attendance register, Invitation Report Concept document

Key performance area		GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)										
Year		2023/2024										
Outcome		Responsive, Accountable, Effective and Efficient Local Government System										
Outputs		- Deepen democracy through a refined ward committee model - Administrative and financial capability										
Key Organizational Strategic Objective		To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability										
IDP ref no.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
MM-004-2023/24	Number of disability programmes coordinated	Coordination of Disability programmes	4 disability programmes coordinated	3 disability programmes coordinated	1 disability programme coordinated	1 disability programme coordinated	Target not achieved	1 <sup>st</sup> quarter report not approved	None	R109,200.000	R53,400.00	Attendance register, Invitation, Report Concept document
MM-005-2023/24	Number of older persons programmes coordinated	Coordination of Older persons Support programmes	3 older persons programmes coordinated	3 older persons programmes coordinated	1 older persons programme coordinated	1 older persons programme coordinated	Target achieved	None	None	R93,000.00	R62,950.00	Attendance register, Invitation Report Concept document
MM-006-2023/24	Number of Local AIDs Council meetings coordinated	Coordination of Local Aids Council meetings	05 Local Aids Council meetings coordinated	4 Local Aids Council meetings coordinated	1 Local Aids Council meeting coordinated	1 Local Aids Council meeting coordinated	Target achieved	None	None	R383,890.00	R203,994.00	Attendance register, Minutes
MMOP-001-2023/24	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	83% Internal Audit Queries addressed	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	100% Internal Audit Queries addressed	Target achieved	None	None	Opex	Opex	Updated Internal Audit action plan
MMOP-	Number of Risk	Risk Management	4 of Risk Management	4 of Risk Management	1 of Risk Management	1 of Risk Management	Target achieved	None	None	Opex	Opex	Agenda, Minutes,

<b>Key performance area</b>			<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)</b>									
<b>Year</b>			<b>2023/2024</b>									
<b>Outcome</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>									
<b>Outputs</b>			<b>- Deepen democracy through a refined ward committee model</b> <b>- Administrative and financial capability</b>									
<b>Key Organizational Strategic Objective</b>			<b>To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability</b>									
<b>IDP ref no.</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Mid-year actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
054-2023/24	Management Committee meetings coordinated	ent Committee meeting	nt Committee meetings coordinated	nt Committee meetings coordinated	nt Committee meeting coordinated	t Committee meeting coordinated						Attendance registers
MMO P-002-2023/24	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	0% AG Action plan implemented	100% AG Action plan implemented	No Target	No Target	No target set for the quarters	No Target	None	Opex	Opex	Updated AG Audit action plan
MMO P-003-2023/24	Percentage of risk register implemented	Implementation of Risk register	50% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	Target not achieved	No projects monitored by Project Steering committee	Projects to be monitored in the 3 <sup>rd</sup> Quarter	Opex	Opex	Updated Strategic risk register
MMO P-004-2023/24	Percentage of Council resolutions implemented	Implementation of Council resolution	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	Target achieved	None	None	Opex	Opex	Updated Council resolution register
MMO P-0005-2023/24	Percentage of Audit Committee resolutions	Implementation of Audit Committee	57% of Audit Committee resolutions	100% of Audit Committee resolutions	100% of Audit Committee resolutions	67% of Audit Committee resolutions	Target not achieved	Target not achieved in 1 <sup>st</sup> and 2 <sup>nd</sup> quarter	None	Opex	Opex	Updated Audit Committee resolution register

Key performance area		GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)										
Year		2023/2024										
Outcome		Responsive, Accountable, Effective and Efficient Local Government System										
Outputs		- Deepen democracy through a refined ward committee model - Administrative and financial capability										
Key Organizational Strategic Objective		To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability										
IDP ref no.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
	implemented	resolution	implemented	implemented	implemented	implemented						

Summary of performance: Good Governance & Public Participation		
	Number of targets achieved	06
	Number of Targets Not achieved	05
	No Target for the quarter (s)	01
<b>Total Number of KPIs</b>		<b>12</b>






## 9.4 Corporate Services

Key performance area			MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)									
Year			2023/2024									
Outcome			Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.									
Outputs			Implement a differentiated approach to municipal financing, planning, and support									
Key Organizational Strategic Objective			Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation									
IDP ref no.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
CORP-01-2023/24	Number of municipal buildings deployed with Security personnel	Provision of Security services	Provision of 24/7 security services in 18 municipal buildings	Provision of 24/7 security services in 18 municipal buildings	Provision of 24/7 security services in 18 municipal buildings	Provision of 24/7 security services in 18 municipal buildings	<b>Target not achieved</b>	The security service was provided to 13 buildings in Q1	None	R 10 800,397.00	R4 121, 804.00	Quarterly reports
CORP-02-2023/24	Percentage of required office furniture items procured	Procurement of Office Furniture	100% furniture items procured	100% of office furniture items procured	Advertisement for procurement of office furniture	Appointment of Service provider for procurement of office furniture	<b>Target achieved</b>	None	None	R200,000.00	R192,889.00	Advertisement, Purchase Order, Delivery Note
CORP-03-2023/24	Number of Municipal Fleet procured	Procure of municipal fleet	New Indicator	2x Municipal Fleet procured	Approved Specification and advertisement for procurement	Appointment of Service provider for procurement of 2x	<b>Target achieved</b>	None	None	R1 000,000.00	0	Approved Specification, Tender advert, Appointment Letter, Delivery Note

<b>Key performance area</b>			<b>MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)</b>									
<b>Year</b>			<b>2023/2024</b>									
<b>Outcome</b>			<b>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.</b>									
<b>Outputs</b>			<b>Implement a differentiated approach to municipal financing, planning, and support</b>									
<b>Key Organizational Strategic Objective</b>			<b>Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation</b>									
<b>IDP ref no.</b>	<b>Key performance indicator</b>	<b>Project name</b>	<b>Baseline</b>	<b>Annual target</b>	<b>Quarter 1 target</b>	<b>Quarter 2 target</b>	<b>Mid-year actual</b>	<b>Reason for deviation</b>	<b>Corrective measure</b>	<b>Budget</b>	<b>Expenditure</b>	<b>Means of verification</b>
					nt of 2x municipal fleet	Municipal Fleet						
CORP-04-2023/24	Percentage of required ICT equipment procured	Procurement of required ICT equipment	New Indicator	100% of required ICT equipment procured	100% of required ICT equipment procured	100% of required ICT equipment procured	<b>Target achieved</b>	None	None	R2 000,000.00	R385,219.15	Approved Specification, Appointment Letter, SLA Delivery Note
CORP-05-2023/24	Number of Councillor training programmes coordinated	Coordination of Councillor training	4 Councillor Training programmes coordinated	4 Councillor Training programmes coordinated	No Target	2 Councillor Training programmes coordinated	<b>Target not achieved</b>	Only one program facilitated. Supply chain processes delayed the appointment of the service provider	To be done in the 3 <sup>rd</sup> quarter.	R300,000.00	R170,435.00	Training Report, Attendance Register
CORP-06-2023/2	Number of Employees training	Coordination of Employee Training	5 Employees Training programmes coordinated	5 Employees Training programmes coordinated	2 Employees Training programme	No Target	<b>Target not achieved</b>	1 Training programme	To be coordinated in	R300,000.00	R270,791.00	Training Report, Attendance Register

Key performance area			MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)									
Year			2023/2024									
Outcome			Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.									
Outputs			Implement a differentiated approach to municipal financing, planning, and support									
Key Organizational Strategic Objective			Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation									
IDP ref no.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
	programmes coordinated				s coordinated			coordinate d	the 3 <sup>rd</sup> quarter			
CORPO P-001-2023/24	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	71% Internal Audit Queries addressed	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	Target not achieved	13% of issues raised in 2022/23, 86% of issues raised in 2021/22	None	Opex	Opex	Updated Internal audit action plan
CORPO P-002-2023/24	Percentage of AG Action Plan implemented	Audit Action Plan	0% AG Action plan implemented	100% AG Action plan implemented	No Target	No Target	No target set for the quarter	No Target	None	Opex	Opex	Updated AG Action Plan
CORPO P-003-2023/24	Percentage of risk register implemented	Implementation of Risk register	0% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	Target not achieved	50% Achieved None	3 <sup>rd</sup> quarter	Opex	Opex	Risk register
CORPO P-004-2023/24	Percentage of Council resolutions implemented	Implementation of Council resolution	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	Target not achieved	Council resolution register not attached in the 1 <sup>st</sup> quarter	Council resolution register to be submitted	Opex	Opex	Updated Council Resolution register

Key performance area			MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)									
Year			2023/2024									
Outcome			Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.									
Outputs			Implement a differentiated approach to municipal financing, planning, and support									
Key Organizational Strategic Objective			Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation									
IDP ref no.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
									ed in 3 <sup>rd</sup> quarter			
CORPO P-005-2023/24	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolution	0% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	<b>Target not achieved</b>	27% Achieved	None	Opex	Opex	Updated Audit Committee resolution register

Summary of performance: Municipal Transformation And Organizational Development		
	Number of targets achieved	03
	Number of Targets Not achieved	07
	No Targets	1
<b>Total Number of KPIs</b>		<b>11</b>

**Declaration:**

**The Municipal Manager of Molemole Municipality hereby submit the Mid-year SDBIP Performance report as required by section 72 of the Municipal Finance Management Act, 2003 (Act 56 of 2003).**



**Mr. K.E MAKGATHO  
MUNICIPAL MANAGER**

**30 – January- 2024**

**DATE**