

# ELIAS MOTSOALEDI LOCAL MUNICIPALITY



## 2023/2024 Mid Year performance report

## MID YEAR PERFORMANCE REPORT

### 1. Introduction

The Service Delivery and Budget Implementation Plan provides the basis for measuring performance in service delivery against the end of the year targets and implementing the budget. In addition, the SDBIP creates a line of accountability from senior management to all employees. The SDBIP convert the needs of communities into measurable performance measures, indicators and targets.

The SDBIP explicitly defines lines of accountability and responsibility. The Municipal Performance targets are monitored on quarterly basis and as envisaged in the SDBIP are then cascaded to individual managers and will form the basis of the quarterly performance coaching sessions.

### 2. Executive Summary

The table below represents the institutional performance for first quarter per department:

Key Performance Area	departments	Total 2nd quarter target	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Development planning	12	7	5	58%
2	Corporate services	14	11	3	79%
3	Municipal Manager's office	12	8	4	67%
4	Budget and Treasury	8	7	1	88%
5	Community services	10	10	0	100%
6	Infrastructure	20	17	3	85%
<b>TOTAL</b>		<b>76</b>	<b>60</b>	<b>16</b>	<b>79%</b>

The table below represents the institutional performance for first quarter per Key Performance Area:

Key Performance Area Number	Key Performance Area	Total 2nd quarter target	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Spatial Rationale	5	1	4	20%
2	Institutional Development & Transformation	5	5	0	100%
3	Local Economic Development	5	4	1	80%
4	Basic Service Delivery	21	16	5	76%
5	Financial Management & Viability	7	5	2	71%
6	Good Governance & Public Participation	15	12	3	80%



## MID-YEAR PERFORMANCE REPORT 2022-2023

### 1. Introduction

The Service Delivery and Budget Implementation Plan provides the basis for measuring performance in service delivery against the end of the year targets and implementing the budget. In addition, the SDBIP creates a line of accountability from senior management to all employees. The SDBIP convert the needs of communities into measurable performance measures, indicators and targets.

The SDBIP explicitly defines lines of accountability and responsibility. The Municipal Performance targets are monitored on quarterly basis and as envisaged in the SDBIP are then cascaded to individual managers and will form the basis of the quarterly performance coaching sessions.

### 2. Executive Summary

The table below represents the institutional performance for Mid-year per department:

Key Performance Area	departments	Total target	mid-year	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Development planning	19		15	4	79%
2	Corporate services	19		14	5	74%
3	Municipal Managers' office	13		8	5	62%
4	Budget and Treasury	11		7	4	64%
5	Community services	20		19	1	95%
6	Infrastructure	31		14	17	45%
	<b>TOTAL</b>	<b>113</b>		<b>77</b>	<b>36</b>	<b>68%</b>

The table below represents the institutional performance for mid-year per Key Performance Area:

Key Performance Area Number	Key Performance Area	Total target	mid-year	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Spatial Rationale	8		7	1	88%
2	Institutional Development & Transformation	9		7	2	78%
3	Local Economic Development	7		3	4	43%
4	Basic Service Delivery	42		26	16	62%
5	Financial Management & Viability	10		6	4	60%
6	Good Governance & Public Participation	17		11	6	65%
	<b>Total</b>	<b>93</b>		<b>60</b>	<b>33</b>	<b>65%</b>

**DEVELOPMENT PLANNING**  
**KPA 1: SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE**  
**Strategic objectives: To promote integrated human settlements**

Programme	Key Performance Indicator	Original Budget R 000's 2023/2024	Expenditure	Audited Baseline 2021/22	2023/2024				Evidence	Achieved / Not Achieved	
					Mid Year Target	Actual performance	Variance	Reason for variance			Measures to improve performance / Remedial action
Land Use Management	Number of sites to be demarcated at Dikgaloapeng	750,000		New	Appointment of Service Provider by 31 December 2023	Advertisement Closed	Appointment Letter Outstanding	Stagnant Internal Supply Chain Machinery	Expedition of Internal Supply Chain Processes	Appointment letter	not achieved
Site boundaries	Number of Sites boundary identification at Groblersdal extension 45 (Game Farm)	500,000		New	Appointment of Service Provider by 31 December 2023	Not Responsive Tender	Below threshold Number of Bidders	Below threshold Number of Bidders	to re-advertise	Appointment letter	not achieved
Site boundaries	Number of Sites boundary identification at Groblersdal extension 52 (Industrial)	350,000		new	Appointment of Service Provider by 31 December 2023	Not Responsive Tender	Below threshold Number of Bidders	Below threshold Number of Bidders	to -readvertise	Appointment letter	not achieved
General plan	Number of Amendment general plan to be developed for Roosenekaal extension 2	676 549		new	Appointment of Service Provider by 31 December 2023	Advertisement Closed	Appointment Letter Outstanding	Stagnant Internal Supply Chain Machinery	Expedition of Internal Supply Chain Processes	Appointment letter	not achieved
Compliance with National building regulations	% of inspections conducted on building construction with an approved plan to ensure compliance with Sec.6 (c) and 17 (b) of National Building Regulations and Building Standards Act	n/a		100%	100% of inspections conducted on building construction with an approved plan to ensure compliance with Sec.6 (c) and 17 (b) of National Building Regulations and Building Standards Act by 31 December 2023	100% of inspections conducted on building construction with an approved plan to ensure compliance with Sec.6 (c) and 17 (b) of National Building Regulations and Building Standards Act	none	none	none	Inspection report	achieved

Programme	Key Performance Indicator	Original Budget R 000's 2023/2024	Expenditure	Audited Baseline 2021/22	2023/2024			Achieved / Not Achieved
					Mid Year Target	Actual performance	Variance	

**KPA 2 : INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION**

Strategic Objectives : To build capable, responsive, accountable, effective and efficient municipal institutions and administration

Programme	Key Performance Indicator	Original Budget R 000's 2023/2024	Expenditure	Audited Baseline 2021/22	2023/2024			Evidence	Achieved / Not Achieved
					Mid Year Target	Actual performance	Variance		
Performance management	Number of performance assessment meetings with contracted service provider's held	n/a		New	6	0	6	Minutes and attendance register	not achieved
								to make appointment of service providers	
								no service providers appointed to date	

Strategic objectives: To promote conducive environment for economic growth and development

Programme	Key Performance Indicator	Original Budget R 00's 2023/2024	Expenditure	Audited Baseline 2021/22	2023/2024			Evidence	Achieved / Not Achieved
					Mid Year Target	Actual performance	Variance		
EPWP/CWP	Number of work opportunities created through public employment programme (EPWP) (GKPI)	EPWP grant		71	n/a	n/a	n/a	n/a	n/a
CWP	Number of work opportunities created through public employment programme (CWP) (GKPI)	CWP grant		new	n/a	n/a	n/a	n/a	n/a
Businesses	Number of formal Business licence audit conducted in terms of Limpopo registration Act 05 of 2003	n/a		New	6	6	none	Business licence Audit reports	achieved
Businesses	Number of SMME's and Co-operatives capacity building workshops / Training held [LED Training]	52,654		12	6	6	none	Reports and attendance registers	achieved
								none	
								none	

**KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

Strategic Objectives : To improve sound and municipal financial management

2023/2024		
-----------	--	--

Programme	Key Performance Indicator	Original Budget R 000's 2023/2024	Expenditure	Audited Baseline 2021/22	2023/2024				Evidence	Achieved / Not Achieved	
					Mid Year Target	Actual performance	Variance	Reason for variance			Measures to improve performance / Remedial action
Programme	Key Performance Indicator	Original Budget R000's 2023/24	Expenditure	Audited Baseline 2021/22	Mid Year Target	Actual performance	Variance	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not Achieved
SCM	Number of SCM deviation reports submitted to municipal manager (reduction of number of deviations)	n/a		0	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations by 31 December 2023)	0 SCM deviation report submitted to Municipal Manager (reduction of number of deviations)	N/A	N/A	N/A	Signed deviation report	achieved

**KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**  
Strategic Objectives : To enhance good governance and public participation

Programme	Key Performance Indicator	Original Budget R 000's 2023/2024	Expenditure	Audited Baseline 2021/22	2023/2024				Evidence	Achieved / Not Achieved	
					Mid Year Target	Actual performance	Variance	Reason for variance			Measures to improve performance / Remedial action
Audit	Obtain an Unqualified Auditor General opinion for the 2022/2023 financial year	n/a		Unqualified Audit Opinion	Obtain an Unqualified Auditor General opinion for the 2022/2023 financial year by 30 November 2023	Obtained an Unqualified Auditor General opinion for the 2022/2023 financial year	none	none	none	AGSA audit report	achieved
Audit	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2024	n/a		76%	n/a	N/A	N/A	N/A	N/A	n/a	n/a
Audit	% Internal Audit Findings resolved per quarter as per the Audit Plan	n/a		56%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organisation)	100% of Internal Audit findings resolved per quarter as per Audit Plan	none	none	none	Internal audit action plan	achieved
Audit	% reduction of repeat audit findings (total organisation)	n/a		new	n/a	N/A	N/A	N/A	N/A	n/a	n/a
Risk Management	% execution of identified risk management plan within prescribed timeframes per quarter (total organisation)	n/a		94%	50% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	50% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	none	none	none	Quarterly Risk assessment reports	achieved

Programme	Key Performance Indicator	Original Budget R 000's 2023/2024	Expenditure	Audited Baseline 2021/22	2023/2024					Evidence	Achieved / Not Achieved
					Mid Year Target	Actual performance	Variance	Reason for variance	Measures to improve performance / Remedial action		
IDP	Approval of 2024/2025 IDP process plan	n/a		1	n/a	n/a	n/a	n/a	n/a	n/a	n/a
IDP	Approval of 2024/2025 IDP	n/a		1	n/a	n/a	n/a	n/a	n/a	n/a	n/a



**KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION**  
 Strategic Objectives: To build capable, responsive, accountable, effective and efficient municipal institutions and administration

Programme	Key Performance Indicator	Original Budget R 000's 2023/2024	Expenditure	Audited Baseline 2021/2022	Mid Year Target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
employment equity	Number of Employment Equity Plan reviewed	n/a		1	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	% reviewal of Employment equity committee	n/a		New	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Number of employment equity report submitted to DOL by 15 January 2024	n/a		1	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Submission of return of earnings (ROE)	OPEX		New	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Performance assessment	Number of performance assessment meetings with contracted service provider's held	n/a		New	6 performance assessment meetings with contracted service provider's held by 31 December 2023	6 performance assessment meetings with contracted service provider's held	none	None	None	Minutes and attendance register	achieved
ICT	Turnaround time in placing documents & information on municipal the website	0		New	Maximum of 5 (five) working days from the date submitted to ICT by 31 December 2023	Maximum of 5 (five) working days from the date submitted to ICT	none	None	None	Website Register	achieved

**KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**  
 Strategic objectives : To enhance good governance and public participation

Programme	Key Performance Indicator	Original Budget R 000's 2023/2024	Expenditure	Audited Baseline 2021/2022	Mid Year Target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved

Programme	Key Performance Indicator	Original Budget R 000's 2023/2024	Expenditure	Audited Baseline 2021/2022	2023/2024			Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
					Mid Year Target	Actual performance	Variance				
MPAC programme	Number of MPAC quarterly reports submitted to council	n/a		3	2 MPAC quarterly reports submitted to council by 31 December 2023	2 MPAC quarterly reports submitted to council	None	None	Council resolution	achieved	
Mayoral campaigns (event promotions)	Number of Mayoral outreach projects initiated	735,681		1	n/a	n/a	n/a	n/a	n/a	n/a	
Speakers outreach (event promotions)	Number of Speakers outreach projects initiated	1,934,055		1	1 Speakers outreach programmes initiated by 31 December 2023	1 Speakers outreach programmes initiated	None	None	Reports and Attendance register	achieved	
Ward committee	Number of ward reports submitted to council	n/a		2	2 ward committee reports submitted to council by 31 December 2023	2 ward committee reports submitted to council	None	None	Council resolution	achieved	
Ward committee	% of wards that have held at least one councillor convened community meeting	n/a		New	100% of wards that have held at least one councillor convened community meeting by 31 December 2023	100% of wards that have held at least one councillor convened community meeting	None	None	Reports and Attendance register	achieved	
Bursaries	Number of External Mayoral Bursaries Awarded	n/a		new	n/a	n/a	n/a	n/a	n/a	n/a	
Communications	% Reviewal of communication strategy	n/a		New	100% reviewal of communication strategy by 31 December 2023	100% reviewal of communication strategy	None	None	Council resolution	achieved	
Council support	Number of Council portfolio committees meetings held	n/a		New	36 Council portfolio committees meetings by 31 December 2023	35 Council portfolio committee meetings	1	Community Services Department did not hold their December month meeting	Minutes and Attendance register	not achieved	
Audit	Obtain an Unqualified Auditor General opinion for the 2022/2023 financial year	n/a		Unqualified Audit Opinion	Obtain an Unqualified Auditor General opinion for the 2022/2023 financial year by 30 November 2023	Obtained an Unqualified Auditor General opinion for the 2022/2023 financial year	n/a	n/a	AGSA audit report	achieved	

Programme	Key Performance Indicator	Original Budget R 000's 2023/2024	Expenditure	Audited Baseline 2021/2022	2023/2024				Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
					Mid Year Target	Actual performance	Variance					
Audit	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2024	n/a		76%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan	n/a		New	100% of Internal Audit Findings resolved per quarter as per the Audit Plan	86% of Internal Audit Findings resolved per quarter as per the Audit Plan	14%	lack of space to expand Records department	none	Internal audit action plan	not achieved	
Audit	% Reduction of repeat audit findings (total organization)	n/a		New	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Risk management	% execution of identified risk mitigation plans within prescribed timeframes (total organisation)	n/a		94%	50% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	65% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	15%	15% more risk identified were addressed	None	Quarterly Risk assessment reports	achieved	

Programme	Key Performance Indicator	Original Budget R 000's 2023/2024	Expenditure	Audited Baseline 2021/2022	2023/2024			Reason for variance	Achieved / Not Achieved
					Mid Year Target	Actual performance	Variance		

**CAPITAL PROJECTS**

ward no	Project	key performance indicator	Original Budget R 000's 2023/2024	Expenditure	Audited Baseline 2021/22	Mid Year Target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
n/a	Computer Equipment (servers Laptops Desktops Switches Printers)	% expenditure on computer equipment (servers Laptops Desktops Switches Printers)	700,000	R607,500.00	99.31%	25% minimum expenditure on computer equipment (servers Laptops Desktops Switches Printers) by 31 December 2023	86% (607 500/700 000 *100) minimum expenditure on computer equipment (servers Laptops Desktops Switches Printers)	61%	bulk purchase of laptops	none	Expenditure report /Screen shot	achieved
n/a	Furniture and office equipment	% expenditure on furniture and office equipment	300,000	R251,950.00	New	90% minimum expenditure on furniture and office equipment by 31 December 2023	84% (251950/300000*100) minimum expenditure on furniture and office equipment	6%	the furniture purchased is the one that have been requested	the last set of furniture will be purchased as an when requested	Expenditure report	not achieved

Programme	Key Performance Indicator	Original Budget R 000's 2023/2024	Expenditure	Audited Baseline 2021/2022	2023/2024			Evidence	Achieved / Not Achieved	
					Mid Year Target	Actual performance	Variance			
KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
Strategic Objectives : To improve sound and municipal financial management										
2023/2024										
Programme	Key Performance Indicator	Original Budget R 000's 2023/2024	Expenditure	Audited Baseline 2021/22	Mid Year Target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action	Achieved / Not Achieved
SCM	Number of SCM deviation reports submitted to municipal manager (reduction of number of deviations)	n/a		0	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations by 31 December 2023	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations by 31 December 2023	None	None	None	achieved

KPA 2 : INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION  
 Strategic Objectives : To build capable, responsive, accountable, effective and efficient municipal institutions and administration

Programme	Objective	Original Budget R 000's 2023/2024	Expenditure	Audited Baseline 2021/22	Mid Year Target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
Performance Management	% of KPIs and projects attaining organisational targets (total organisation)	n/a		80%	70% of KPI and projects attaining organizational targets by 31 December 2023	75% of KPI and projects attaining organizational targets by 31 December 2023	5%	achievement of KPI's in various departments	none	performance report	achieved
	number of final SDBIP approved by Mayor within 28 days after approval of IDP/Budget	n/a		1	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Number of performance assessment meetings with contracted service provider's held	n/a		New	6 performance assessment meetings with contracted service provider's held by 31 December 2023	4 performance assessment meetings with contracted service provider's held	2	only one service provider was assessed for the quarter as the service of service providers in the department is only procured as an when the need arises	none	Minutes and attendance register	not achieved

Programme	h	Original Budget R 000's 2023/2024	Expenditure	Audited Baseline 2021/22	2023/2024			Achieved / Not Achieved
					Mid Year Target	Actual performance	Variance	

**KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

Strategic Objectives : To improve sound and municipal financial management

Programme	Key Performance Indicator	Original Budget R 000's 2023/2024	Expenditure	Audited Baseline 2021/22	Mid Year Target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
Expenditure	Remuneration (Employee Related Costs and Councilors Remuneration) as % of Total Operating Expenditure per quarter	Opex		35.29%	25% to 40% Remuneration (Employee Related Costs and Councilors Remuneration) as % of Total Operating Expenditure per quarter	38% Remuneration (Employee Related Costs and Councilors Remuneration) as % of Total Operating Expenditure per quarter	0%	None	None	Budget report	achieved
SCM	Number of SCM deviation reports submitted to municipal manager (reduction of number of deviations)	n/a		0	1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 December 2023	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 December 2023	none	none	none	Signed deviation report	achieved

**KPA 6 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Strategic Objectives : To enhance good governance and public participation

Programme	Key Performance Indicator	Original Budget R 000's 2023/2024	Expenditure	Audited Baseline 2021/22	Mid Year Target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
	Submission of 2022/2023 annual Oversight Report to council	n/a		1	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Programme	h	Original Budget R 000's 2023/2024	Expenditure	Audited Baseline 2021/22	2023/2024						Evidence	Achieved / Not Achieved
					Mid Year Target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action			
Audit	Obtain an Unqualified Auditor General opinion for the 2022/2023 financial year	n/a		Unqualified Audit Opinion	Obtain an Unqualified Auditor General opinion for the 2022/2023 financial year by 30 November 2023	Obtained an Unqualified Auditor General opinion for the 2022/2023	none	none	none	AGSA audit report	achieved	
	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2024 (Total organization)	n/a		76%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Audit	% Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	n/a		56%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organisation)	93% of Internal Audit Findings resolved per quarter as per the Audit Plan	7%	lack of office space to extend records division and surprise petty cash counts not conducted	template for surprise petty cash count developed	Internal audit action plan	not achieved	
Audit	% Reduction of repeat audit findings (total organization)	n/a		New	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Risk Management	Number of security risk assessment conducted	n/a		4	2 security risk assessment conducted by 31 December 2023	2 security risk assessment conducted by 31 December 2023	none	none	none	Security assessment report	achieved	
	number of project risk assessments conducted	n/a		4	2 project risk assessments conducted by 31 December 2023	2 project risk assessments conducted by 31 December 2023	none	none	none	Project Risk assessment reports	achieved	



Programme	Objective	Original Budget R 000's 2023/2024	Expenditure	Audited Baseline 2021/22	2023/2024					Evidence	Achieved / Not Achieved
					Mid Year Target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action		
Declaration of financial interest	% of councillors who have declared their financial interest	n/a		New	100% of councillors who have declared their financial interest by 31 December 2023	84% (51/61x100) of councillors who have declared their financial interest by 31 December 2023	16%	Several attempts were made to collect the forms from councillors with no success.	the remaining councillors (10) to be reported to ethics committee.	Financial interest declaration register	not achieved
Declaration of financial interest	Number of administrative staff who have declared their financial interest	n/a		New	100 administrative staff declared their financial interest by 31 December 2023	100 administrative staff declared their financial interest by 31 December 2023	none	none	none	Financial interest declaration register	achieved
Risk Management	% execution of identified risk mitigation plans within prescribed timeframes per quarter (Total organisation)	n/a		94%	50% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	50% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	none	none	none	Quarterly Risk assessment reports	achieved

KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION  
 Strategic Objectives: To build capable, responsive, accountable, effective and efficient municipal institutions and administration

Programme	key performance indicator	Original Budget R 000's 2023/2024	Expenditure	Audited Baseline 2021/22	Mid Year Target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
Performance assessment	Number of performance assessment meetings with contracted service provider's held	n/a		New	6 performance assessment meetings with contracted service provider's held by 31 December 2023	6 performance assessment meetings with contracted service provider's held	None	None	None	Minutes and attendance register	achieved
Municipal Infrastructure Grants(MIG)	Number of MIG reports submitted to COGHSTA	n/a		12	6 MIG reports submitted to by 31 December 2023	6 MIG reports submitted to COGHSTA	None	None	None	Proof of submission	achieved
Integrated National Energy Plan (INEP)	Number of INEP reports submitted to Department of Energy	n/a		12	6 INEP reports submitted to department of energy by 31 December 2023	6 INEP reports submitted to department of energy	None	None	None	Proof of submission	achieved

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic objectives: To promote conducive environment for economic growth and development

Programme	Key Performance Indicator	Original Budget R 00's 2023/2024	Expenditure	Audited Baseline 2021/22	2023/2024			Evidence	Achieved / Not Achieved	
					Mid Year Target	Actual performance	Variance			
EPWP	Number of job opportunities created through infrastructure projects (GKPI)	MIG/ INEP/ EMLM		244	160 job opportunities created through infrastructure projects (GKPI)	180 job opportunities created through infrastructure projects (GKPI)	20	Capital projects that over-lapped to subsequent financial year 2023/24 included	List of appointees	achieved

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives : To improve sound and sustainable municipal financial management

Programme	key performance indicator	Original Budget R 000's 2023/2024	Expenditure	Audited Baseline 2021/22	2023/2024			Evidence	Achieved / Not Achieved	
					Mid Year Target	Actual performance	Variance			
Project Management	% spending on MIG funding	MIG		100%	50% spending on MIG funding by 31 December 2023	43% spending on MIG funding	7% spending on MIG funding not achieved to reach 50% threshold mark	Late commencement of work as appointment were concluded on 29 Sept. 2023	MIG monthly report	not achieved
Electricity	% spending on INEP funding	INEP		75%	30% spending on INEP funding by 31 December 2023	49% spending on INEP funding	19%	Outstanding performance of service providers	INEP monthly report	achieved
SCM	Number of SCM deviation reports submitted to municipa manager (reduction of number of deviations)	n/a		0	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations by 31 December 2023)	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations by 31 December 2023)	None	None	Signed deviation report	achieved

**KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**  
**Strategic objectives : To enhance good governance and public participation**

Programme	key performance indicator	Original Budget R 000's 2023/2024	Expenditure	Audited Baseline 2021/22	2023/2024				Evidence	Achieved / Not Achieved	
					Mid Year Target	Actual performance	Variance	Reason for variance			Measures to improve performance / remedial action
Audit	Obtain an Unqualified Auditor General opinion for the 2022/2023 financial year	n/a		Unqualified Audit Opinion	Obtain an Unqualified Auditor General opinion for the 2022/2023 financial year	Obtained an Unqualified Auditor General opinion for the 2022/2023 financial year	None	None	None	AGSA audit report	achieved
Audit	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2024 (Total organization)	n/a		76%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organisation)	n/a		new	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organisation)	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organisation)	None	None	None	Internal audit action plan	achieved
Audit	% Reduction of repeat audit findings (total organization)	n/a		new	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Risk Management	% execution of identified risk management plan within prescribed timeframes per quarter	n/a		94%	50% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	50% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	None	None	None	Quarterly Risk assessment reports	achieved

CAPITAL PROJECTS

KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic objective: To provide for basic services delivery and sustainable infrastructural development

Ward No.	Project	Key performance indicator	Original Budget R 000's 2023/2024	Expenditure	Audited Baseline 2021/22	Mid Year Target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
n/a	Air conditioners	% expenditure on Air conditioners	200,000	0	50%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
21	Electrification of Phomola	Number of stands reticulated with electrical infrastructure at Phomola	2,000,000	R1 376 904.74	New	Construction of MV and LV by 31 December 2023	Construction of MV and LV	None	None	None	Progress report	Achieved
23	Electrification of Viakfontein	Number of stands reticulated with electrical infrastructure at Viakfontein	1,000,000	R312 977.36	New	Construction of MV and LV by 31 December 2023	Construction of MV and LV	None	None	None	Progress report	Achieved
9	Electrification of Phooko	Number of stands reticulated with electrical infrastructure at Phooko	1,400,000	R0.00	New	Construction of MV and LV by 31 December 2023	Project at Design stage	Project reached Design stage	Project commencement delayed by voltage regulator requirement	Project scope to incorporate Voltage Regulator installation over and above household electrification	Progress report	N/A
14	Electrification of Masakaneng	Number of stands reticulated with electrical infrastructure at Masakaneng	8,000,000	R4 762 804.82	0	Construction of MV and LV by 31 December 2023	Construction of MV and LV	None	None	None	Progress report	Achieved
31	Electrification of Molelema High View	Number of stands reticulated with electrical infrastructure at Molelema High view	2,000,000	R0.00	New	Construction of MV and LV by 31 December 2023	Project re-advised for appointment of Contractor	Project reached Design stage	Project commencement delayed	Expedite SCM process for procurement of Contractors	Progress report	Not Achieved
18	Electrification of Magukubjane	Designs of stands to be reticulated with electrical infrastructure at Magukubjane	400,000	R280 939.73	New	Inception report and preliminary design report by 31 December 2023	Inception report and preliminary design report	None	None	None	Progress report	Achieved
29	Upgrading of Mokumong access road to Maratheng taxi rank	Upgrading of Mokumong access road to Maratheng taxi rank	22,500,000	R5 180 400.07	New	Box ,cutting and processing subgrade layers by 31 December 2023	Box ,cutting and processing subgrade layers	None	None	None	Progress report	Achieved
8	Upgrading of Malaeneng A Ntwane Access Road	Upgrading of Malaeneng A Ntwane Access Road 3.5km	10,000,000	R4 380 587.60	New	Box ,cutting and processing subgrade layers by 31 December 2023	Box ,cutting and processing subgrade layers	None	None	None	Progress report	Achieved

Ward No.	Project	key performance indicator	Original Budget R 000's 2023/2024	Expenditure	Audited Baseline 2021/22	Mid Year Target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
16	Upgrading of Maraganeng internal Access Road	Upgrading of Maraganeng internal Access Road	12,275,600	R5 180 400.07		Box ,cutting and processing subgrade layers by 31 December 2023	Box ,cutting and processing subgrade layers	None	None	None	Progress report	Achieved
3	Upgrading of Kgobokwane - Kgaphamadi Road	Upgrading of Kgobokwane Kgaphamadi Road	20,680,400	R7 295 977.82	New	Box ,cutting and processing subgrade layers by 31 December 2023	Box ,cutting and processing subgrade layers	None	None	None	Progress report	Achieved
13	Groblerdsdal storm water	Designs for upgrading of Groblersdal storm water	800,000	R0.00	New	Inception report and preliminary design report by 31 December 2023	Project held in abeyance	Project at planning stage	Project delayed due to budget re-prioritization	Project funds to be injected possibly during budget adjustment	Progress report	N/A
n/a	Machinery and equipment	% expenditure on machinery and equipment	100,000	R57 400.00	100%	50% expenditure on machinery and equipment by 31 December 2023	46% expenditure on machinery and equipment	4%	Conclude budget reconciliation on a monthly basis	Accelerate service delivery	Progress report expenditure	Not Achieved

COMMUNITY SERVICES

KPA 2 : INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

Strategic Objectives : To build capable, responsive, accountable, effective and efficient municipal institutions and administration

Programme	Key Performance Indicator	Original Budget R000's 2023/2024	Expenditure	Audited Baseline 2021/22	2023/2024			Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
					Mid Year Target	Actual performance	Variance				
Performance management	Number of performance meetings with contracted service provider's held	n/a		New	6 performance assessment meetings with contracted service provider's held by 31 December 2023	6 performance assessment meetings with contracted service provider's held by 31 December 2023	none	none	None	Minutes and attendance register	achieved

KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objectives: To provide for basic services delivery and sustainable infrastructural development

Programme	Key Performance Indicator	Original Budget R000's 2023/2024	Expenditure	Audited Baseline 2021/22	2023/2024			Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
					Mid Year Target	Actual performance	Variance				
Waste management	waste removal in Groblersdal Hlogotlou Roosenekaal Motelema	n/a		waste removal in Groblersdal Hlogotlou Roosenekaal Motelema	waste removal in 24x Groblersdal 24x Hlogotlou 24x Roosenekaal 12x Motelema by 31 December 2023	24x Groblersdal 26x Hlogotlou 26x Roosenekaal 13x Motelema	2x Hlogotlou 1x Motelema 2x Roosenekaal	extra service is provided as and when needed	none	*Waste removal reports *Copy of Logbook	achieved
Education and Libraries	Number of initiatives held to promote library facilities	n/a		4	2 initiatives held to promote library facilities by 31 December 2023	2 initiatives held to promote library facilities	None	None	None	Minutes and attendance register	Achieved
Disaster management	Number of disaster awareness campaigns conducted	Opex		4	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Disaster management	Turnaround time of attending disaster cases reported	Opex		New	48 hours Turnaround time of attending disaster cases reported by 31 December 2023	48 hours Turnaround time of attending disaster cases reported	None	None	None	completed assessment form	Achieved

Programme	Key Performance Indicator	Original Budget R000's 2023/2024	Expenditure	Audited Baseline 2021/22	2023/2024				Evidence	Achieved / Not Achieved
					Mid Year Target	Actual performance	Variance	Reason for variance		

**KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**  
Strategic objectives : To enhance good governance and public participation

Programme	Key Performance Indicator	Original Budget R000's 2023/2024	Expenditure	Audited Baseline 2021/22	2023/2024				Evidence	Achieved / Not Achieved	
					Mid Year Target	Actual performance	Variance	Reason for variance			Measures to improve performance / remedial action
Audit	Obtain an Unqualified Auditor General opinion for the 2022/2023 financial year	n/a		Unqualified Audit Opinion	Obtain an Unqualified Auditor General opinion for the 2022/2023 financial year	Obtained an Unqualified Auditor General opinion for the 2022/2023	None	None	None	AGSA audit report	Achieved
audit	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2024 (Total organization)	n/a		76%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organisation)	n/a		New	100% of Internal Audit Findings resolved per quarter as per the Audit Plan	100% of Internal Audit Findings resolved per quarter as per the Audit Plan	None	None	None	Internal audit action plan	Achieved
audit	% Reduction of repeat audit findings (total organization)	n/a		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Risk management	% execution of identified risk management plan within prescribed timeframes per quarter	n/a		94%	50% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	68% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	18% more risk identified were addressed	None	None	Quarterly Risk assessment reports	Achieved



Programme	Key Performance Indicator	Original Budget R000's 2023/2024	Expenditure	Audited Baseline 2021/22	2023/2024			Evidence	Achieved / Not Achieved	
					Mid Year Target	Actual performance	Variance			
ward no	Project	Original Budget R000's 2023/2024	Expenditure	Audited Baseline 2021/22	Mid Year Target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action	Achieved / Not Achieved
n/a	Professional industrial brush cutters	100,000	96,753.23	94%	3 Industrial brush cutters procured by 31 December 2023	7 Industrial brush cutters procured	4	underestimation of the price during planning phase	To do thorough research / marketing in future	Achieved
13	Fencing of Roosenekaal landfill site	1,000,000		New	Advertisement of service providers by 31 December 2023	Advertisement of service providers	None	None	None	achieved
n/a	Office furniture	800,000		New	n/a	n/a	n/a	n/a	n/a	n/a

**CAPITAL PROJECTS**

**KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

Strategic Objectives : To improve sound and municipal financial management

Programme	Key Performance Indicator	Original Budget R000's 2023/2024	Expenditure	Audited Baseline 2021/22	2023/2024			Evidence	Achieved / Not Achieved	
					Mid Year Target	Actual performance	Variance			
Programme	Key Performance Indicator	Original Budget R000's 2023/2024	Expenditure	Audited Baseline 2021/22	Mid Year Target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action	Achieved / Not Achieved
SCM	Number of SCM deviation reports submitted to municipal manager (reduction of number of deviations)	n/a	0		Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 December 2023	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 December 2023	None	None	None	Signed deviation report Achieved

BUDGET AND TREASURY

KPA 2 : INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

Strategic Objectives : To build capable, responsive, accountable, effective and efficient municipal institutions and administration

Programme	Key Performance Indicator	Original Budget R 000's 2023/2024	Expenditure	Audited Baseline 2021/22	2023/2024			Evidence	Achieved / Not Achieved
					Mid Year Target	Actual performance	Variance		
Performance management	Number of performance assessment meetings with contracted service provider's held	n/a		New	6 performance assessment meetings with contracted service provider's held by 31 December 2023	6 performance assessment meetings with contracted service provider's held	none	Minutes and attendance register	achieved
							Reason for variance	Measures to improve performance / remedial action	
							none	none	achieved

KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objectives: To provide for basic services delivery and sustainable infrastructural development

Programme	Key Performance Indicator	Original Budget R 000's 2023/2024	Expenditure	Audited Baseline 2021/22	2023/2024			Evidence	Achieved / Not Achieved
					Mid Year Target	Actual performance	Variance		
Indigents	% of registered indigents who receives free basic electricity (GKPI)	229,317		25%	10% of registered indigents who receives free basic electricity by 31 December 2023 (GKPI)	16% of registered indigents who receives free basic electricity (GKPI)	6%	Indigent register and Eskom beneficiary list	achieved
							Reason for variance	Measures to improve performance / remedial action	
							none	none	achieved

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives: To improve sound and municipal financial management

Programme	Key Performance Indicator	Original Budget R 000's 2023/2024	Expenditure	Audited Baseline 2021/22	2023/2024			Evidence	Achieved / Not Achieved
					Mid Year Target	Actual performance	Variance		
SCM	Number of SCM deviation reports submitted to municipal manager (reduction of number deviations)	n/a		0%	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations by 31 December 2023)	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations by 31 December 2023)	none	Signed deviation report	achieved
Revenue	% outstanding consumer debtors on billed revenue (GKPI)	n/a		19%	15% outstanding service debtors to revenue by 31 December 2023	9% outstanding service debtors to revenue by 31 December 2023	6%	Billing and payment report	achieved
							Reason for variance	Measures to improve performance / remedial action	
							none	none	achieved

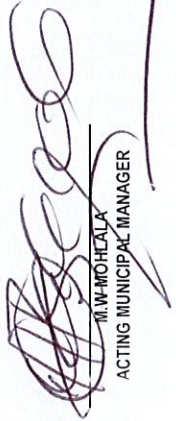
Programme	Key Performance Indicator	Original Budget R 000's 2023/2024	Expenditure	Audited Baseline 2021/22	2023/2024					Achieved / Not Achieved
					Mid Year Target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action	
Budget	Number of MTREF Budget submitted to Council 30 days before the start of the new financial year	n/a		1%	n/a	n/a	n/a	n/a	n/a	n/a
Financial management	Cost coverage ratio (GKPI)	n/a		0.4 months	1,71 Cost coverage ratio	0.71	None	None	Section 52 report	achieved
AFS	Number of Audited Annual Financial Statements (AFS) submitted to council	n/a		1	n/a	n/a	n/a	n/a	n/a	n/a
Assets	Number of assets verifications conducted	n/a		1	n/a	n/a	n/a	n/a	n/a	n/a

**KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**  
Strategic objectives : To enhance good governance and public participation

Programme	Key Performance Indicator	Original Budget R000's 2023/2024	Expenditure	Audited Baseline 2021/22	2023/2024					Achieved / Not Achieved
					Mid Year Target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action	
Audit	Obtain an Unqualified Auditor General opinion for the 2022/2023 financial year	n/a		Unqualified Audit Opinion	Obtain an Unqualified Auditor General opinion for the 2022/2023 financial year by 30 November 2023	Obtained an Unqualified Auditor General opinion for the 2022/2023 financial year	none	none	AGSA audit report	achieved
	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2024 (Total organization)	n/a		76%	n/a	n/a	n/a	n/a	n/a	n/a
Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organisation)	n/a		New	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organisation)	89% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organisation)	11%	Non-conducting of surprise petty cash count and invoice payments after 30 days	Template has been developed for surprise petty cash count and invoice register maintenance of adequate cash and	not achieved



Programme	Key Performance Indicator	Original Budget R 000's 2023/2024	Expenditure	Audited Baseline 2021/22	2023/2024					Evidence	Achieved / Not Achieved	
					Mid Year Target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action			
Audit	% Reduction of repeat audit findings (total organization)	n/a		New	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Risk Management	% execution of identified risk management plan within prescribed timeframes per quarter	n/a		94%	50% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	31% more risk identified were addressed	none	none	Quartely Risk assessment reports	achieved		

  
 M.W. MOCHALA  
 ACTING MUNICIPAL MANAGER

13/02/2024  
 DATE

