

# MADIBENG LOCAL MUNICIPALITY

*(01 JULY 2023 - 31 DEC 2023)*

## ORGANIZATIONAL MID-TERM PERFORMANCE REPORT



## Contents

1. Introduction .....	2
2. Purpose .....	2
3. Legislative Requirements.....	3
4. Background to the Format and Monitoring of Performance within the Municipality .....	4
4.1. Format of the Report .....	4
4.2. Performance Monitoring .....	6
5. Actual Performance for the 2 <sup>nd</sup> Quarter .....	6
6. Analysis of the Overall 2 <sup>nd</sup> quarter Performance of the Municipality.....	5
7. Actual Strategic Organizational Performance and Corrective Measures where applicable for 2nd quarter of the 2023/24 Financial Year .....	8
7.1. Municipal Transformation and Institutional Development.....	8
7.2. Basic Service Delivery .....	13
7.3. Local Economic Development .....	24
7.4. Municipal Financial Viability and Management .....	26
7.5. Good Governance and Public Participation .....	35
7.6. Spatial Rationale and Transformation.....	37
8. MIG Progress Report for the period 01 Oct – 30 Dec 2023.....	<b>Error!</b>
<b>Bookmark not defined.</b> 39-44	
9. Midterm Summative Analysis.....	45

## 1. Introduction

The White Paper on Local Government (1998) proposed the introduction of Performance Management Systems (PMS) for local government as a tool to monitor the progress of service delivery at local government level. Two years later, in 2000, the Local Government: Municipal Systems Act, Act No 32 of 2000, required local governments to develop a PMS.

It concluded that Integrated Development Planning, Budgeting and Performance Management are fundamental strategic aspects that can help municipalities to develop an integrated perspective on development in their jurisdictional area. It is against this background that a PMS Policy Framework for the Madibeng Local Municipality was developed and duly implemented.

The policy framework offers the Madibeng Local Municipality a platform to implement, assess, monitor, measure, review, manage and reward performance throughout the Municipality. PMS is dynamic and will progressively change and develop over time to reflect the unique features of the Madibeng Local Municipality environment. This policy framework further commits Madibeng Local Municipality to achieving its identified developmental objectives and levels of performance in an effective and efficient manner.

## 2. Purpose

The purpose of this report is to inform Council regarding the progress made with the implementation of the Key Performance Indicators (KPIs) in the realisation of the development priorities and objectives as outlined in the Municipality's Integrated Development Plan (IDP) as well as in the Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the midterm (01 July- 31 December 2023) of the 2023/24 financial year.

### 3. Legislative Requirements

The SDBIP is defined in terms of Section 1 of the Local Government: Municipal Finance Management Act, 56 (Act 56 of 2003) (MFMA), and the MFMA Circular 13 prescribes the format of the SDBIP.

Section 41(1) (e) of the Local Government: Municipal Systems Act, 32 (Act 32 of 2000) (MSA), as amended prescribes that a process must be established of regular reporting to Council.

Accordingly, this report is a requirement in terms of Section 52 of the MFMA, which provide for:

The Executive Mayor, to submit to Municipal Council within 30 days of the end of each quarter, a report on the implementation of the budget and financial state of affairs of the municipality; The Accounting Officer, while conducting the above, must take into account: Section 71 Reports; Performance in line with the Service Delivery and Budget Implementation Plans.

In terms of Section 72 of the Local Government Municipal Finance Management Act No. 56 of 2003, (MFMA) the Accounting Officer must by 25 January of each year assess the budget and performance of the municipality during the first half of the financial year. A report on such assessment must in terms of Section 72(1) (b) of the MFMA be submitted to the Executive Mayor, Provincial Treasury and National Treasury.

Once the Executive Mayor has considered the report, he must submit the report to Council by 31 January in terms of Section 54 of the MFMA. The mid-year performance supporting tables are prepared in accordance with MFMA Circular 13 and the Municipal Budget and Reporting Regulations.

#### 4. Background to the Format and Monitoring of Performance within the Municipality

##### 4.1. Format of the Report

The Municipality's SDBIP consists of a Top Layer (TL) as well as a Departmental Scorecards for each individual Directorates.

For purposes of reporting, the TL SDBIP is used to report to Council and the Community on the Organisational Performance of the Municipality.

The TL SDBIP measures the achievement of performance indicators concerning the provision of basic services as prescribed by Section 10 of the Local Government: Municipal Planning and Performance Regulations of 2001, National Key Performance Areas and Strategic Objectives as detailed in the Integrated Development Plan (IDP) of the Madibeng Local Municipality. The Executive Mayor approved the Top Layer SDBIP 2023/24 on 28 June 2023.

The Departmental SDBIP measures the achievement of performance indicators that have been determined with regard to operational service delivery within each Directorate and have been aligned with the Top Layer SDBIP. The Departmental Scorecards have been approved by the Municipal Manager.

The Quarterly Performance Assessment Report is structured to report on the Six (6) Municipal Key Performance Areas.

KEY PERFORMANCE AREA	# KEY PERFORMANCE INDICATORS	PERCENTAGES
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	8	10%
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	32	30%
LOCAL ECONOMIC DEVELOPMENT	6	15%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	3	5%
MUNICIPAL FINANCIAL LIABILITY AND MANAGEMENT	23	35%
SPATIAL RATIONALE AND TRANSFORMATION	4	5%
<b>TOTAL</b>	<b>76</b>	<b>100. %</b>

The overall assessment of actual performance against pre-determined targets set for the key performance indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology.

COLOUR	CATEGORY	EXPLANATION
LIGHT GREY N/A	KPI Not Yet Measured	KPI's with no targets for the quarter
RED	KPI Not Met	KPI not Achieved
GREEN	KPI Met	100% Achieved
DARK GREY	KPI Removed	KPI removed, appear in the IDP
LIGHT PURPLE	KPI Not reported	KPI Not reported

The Performance Management System is an internet-based system and it uses, as its basis, the approved SDBIP. The SDBIP is a layered plan comprising Top Layer SDBIP and Departmental SDBIPs.

Performance reports on the Top Layer SDBIP is submitted to the Portfolio Committee, Mayoral Committee and Council on a quarterly, half yearly (Mid-year Budget and Performance Assessment Report) and annual basis (annual amendments to the Top Layer SDBIP must be approved by Council following the submission of the Mid-year Budget and Performance Assessment Report and the approval of the adjustments budget).

This non-financial part of the report is based on the Top Layer SDBIP 2023/24 and comprises the following:

- a) Summary of the overall performance of the Municipality in terms of the National Key Performance Areas of Local Government;
- b) Summary of the overall performance of the Municipality in terms of the seven Municipal Key Performance Areas; and
- c) A detailed performance review per Municipal Key Performance Area (MKP)

#### **4.2. Performance Monitoring**

The Municipality utilises a manual monitoring system that is monthly updated with actual performance. The system closes every month between the 10th to the 15th day for updates of the previous month's actual performance as a control measure to ensure that performance is updated and monitored on a monthly basis.

The system provides management information in graphs and indicates actual performance against targets. The graphs provide a good indication of performance progress and where corrective action is required.

The system requires key performance indicator owners to update performance comment for each actual result captured, which provides a clear indication of how the actual was calculated/ reached and serves as part of the portfolio of evidence (POE) for auditing purposes.

In terms of Section 46(1) (a)(iii) of the MSA the Municipality must reflect annually in the Annual Performance Report on measures taken to improve performance, in other words targets not achieved. The system utilised requires corrective actions to be captured for targets not achieved.

#### **5. Actual Performance for the midterm**

The Top Layer SDBIP contains performance indicators per Municipal Key Performance Area and comments with corrective measures with regard to targets not achieved.

A detailed analysis of actual performance for the midterm of the financial year 2023/24 is provided for in section 6 of this report.

Overall performance (dashboard) per National and Municipal Key Performance Areas will be provided for in section 6 of this report.

**6. Analysis of the Overall midterm Performance of the Municipality: (ORGANIZATIONAL PERFORMANCE) BEFORE AUDIT** Formula: Achieved Divide (/) by total number of the KPI for the quarter multiply (x) by 100.

Overall assessment of performance per key performance area.

**PRE- AUDIT PERFORMANCE**

**(ORGANIZATIONAL) AUDIT OUTCOME**

Summary of Organizational Performance Report as per Key Performance Areas Prior Audit.							Below is the Organizational Performance Report as per Key Performance Areas after Audit.							
KEY PERFORMANCE AREAS	Total Number of KPI's For KPA	Total Number of KPI's Applicable for the quarter	Total Number of KPI's Not Applicable for the Quarter	Total Number of KPI's Achieved	Total Number of KPI's Not Achieved	Overall Performance Of the KPA	Total Number of KPI's Not Reported	KEY PERFORMANCE AREAS	Total Number of KPI's For KPA	Total Number of KPI's Applicable for the quarter	Total Number of KPI's Not Applicable for the Quarter	Total Number of KPI's Achieved	Total Number of KPI's Not Achieved	Overall Performance Of the KPA
Municipal Transformation	8	4	4	2	2	50%	0	Municipal Transformation	8	4	4	1	3	25%
Municipal Basic Service Delivery	32	24	8	17	7	72%	0	Municipal Basic Service Delivery	32	24	8	15	9	63%
Local Economic Development	6	4	2	4	0	100%	0	Local Economic Development	6	4	2	4	0	100%
Municipal Financial Viability	23	20	3	9	11	45%	0	Municipal Financial Viability	23	20	3	8	12	40%
Good Governance and Public Participation	3	3	0	2	1	67%	0	Good Governance and Public Participation	3	3	0	1	2	33%
Spatial Rational	4	4	0	3	1	75%	0	Spatial Rational	4	4	0	2	2	50%
<b>TOTAL NUMBER OF KPI</b>	<b>76</b>	<b>59</b>	<b>17</b>	<b>37</b>	<b>22</b>	<b>63%</b>	<b>0</b>	<b>TOTAL NUMBER OF KPI</b>	<b>76</b>	<b>59</b>	<b>17</b>	<b>32</b>	<b>27</b>	<b>54%</b>

## Actual Strategic Organizational Performance and Corrective Measures where applicable for the 2023/24 Financial Year

### 6.1. Municipal Transformation and Institutional Development

SDBIP Ref No.	Strategic Objective	KEY PERFORMANCE INDICATOR	IDP Ref No.	Method of calculation	BUDGET	EXPENDITURE	BASELINE	2023/24 ANNUAL TARGET	Midyear TARGET	1 <sup>st</sup> QUARTER ACTUAL PERFORMANCE	2 <sup>nd</sup> QUARTER ACTUAL PERFORMANCE	MIDTERM ACTUAL PERFORMANCE	PORTFOLIO OF EVIDENCE	VARIANCE	REASONS FOR NONE PERFORMANCE	CORRECTIVE MEASURES	INTERNAL AUDIT COMMENTS	MIDTERM COMMENTS
KPI.1	Improved municipal capability	Percentage of a municipality's budget actually spent on implementing its workplace skills plan by 30 June 2024	CS1.1	<i>(R-value of budget actually spent on implementing its workplace skills plan / R-value of budgeted expenditure on workplace skills plan)</i>	R800k	R 735 770.81	100%	100%	50%	Achieved Over achieved with 1%	Not Achieved 40%	Not Achieved	Plan, Statement of budget and Actual Amounts (Workplace Skills Plan), Report	10%	Directors have committed to implement the WSP. The MLM is in financial distress.	Implementation of the WSP to be done during the 3 <sup>rd</sup> quarter.	<b>Not Achieved</b> – As reported by the directorate i.t.o. POE submitted (i.e. Implementation Training Report), only 34% (i.e. R273 090.00/ R800 000) of the budget was spent.	None

SDBIP Ref No.	Strategic Objective	KEY PERFORMANCE INDICATOR	IDP Ref No.	Method of calculation	BUDGET	EXPENDITURE	BASELINE	2023/24 ANNUAL TARGET	Midyear TARGET	1 <sup>st</sup> QUARTER ACTUAL PERFORMANCE	2 <sup>nd</sup> QUARTER ACTUAL PERFORMANCE	MIDTERM ACTUAL PERFORMANCE	PORTFOLIO OF EVIDENCE	VARIANCE	REASONS FOR NONE PERFORMANCE	CORRECTIVE MEASURES	INTERNAL AUDIT COMMENTS	MIDTERM COMMENTS
KPI.2		Number of Staff vacancy rate by 30 June 2024	CS1.2	(The number of permanent employees in the municipality / The number of employee posts on the approved organisational structure )	OPEX	OPEX	New	0,62	0,62	Achieved	Not Achieved 38%	Not Achieved	Structure - Filled and Unfilled posts	37%	Not done due to the following reasons: -Slow recruitment process. -Position not filled within stipulated period as per the Recruitment, Selection and Appointment of Staff Policy. - Most positions are under budgeted .	Vacant positions be filled within stipulated period. - Budget be allocated for the prioritised vacant positions. - Target to be reviewed during Mid-term.	Not Achieved – As reported by the directorate	Additional POE to be included

SDBIP Ref No.	Strategic Objective	KEY PERFORMANCE INDICATOR	IDP Ref No.	Method of calculation	BUDGET	EXPENDITURE	BASELINE	2023/24 ANNUAL TARGET	Midyear TARGET	1 <sup>st</sup> QUARTER ACTUAL PERFORMANCE	2 <sup>nd</sup> QUARTER ACTUAL PERFORMANCE	MIDTERM ACTUAL PERFORMANCE	PORTFOLIO OF EVIDENCE	VARIANCE	REASONS FOR NONE PERFORMANCE	CORRECTIVE MEASURES	INTERNAL AUDIT COMMENTS	MIDTERM COMMENTS
KPI.3		Percentage of budget vacant posts filled within 3 months by 30 June 2024	CS1.3	(Number of vacant posts filled within 3 months since the date of authority to proceed with filling the vacancy / Number of vacant posts that have been filled)	OPEX	OPEX	New	75%	75%	Not Achieved	Not Targeted for the 2nd quarter	Not Achieved	Vacant posts filled	N/A	1. Slow recruitment processes. 2. Positions are not filled within the stipulated period as per Recruitment, Selection and appointment of staff Policy 3. Most vacant positions are left unbudgeted for.	1. Vacant positions be filled within the stipulated period. 2. Budget be allocated for prioritised vacant positions. 3. Target not realistic and should be reviewed during mid-term	Not Achieved – Budgeted vacant posts not filled within 3 months from date of approval.	KPI to be changed to 6 months

SDBIP Ref No.	Strategic Objective	KEY PERFORMANCE INDICATOR	IDP Ref No.	Method of calculation	BUDGET	EXPENDITURE	BASELINE	2023/24 ANNUAL TARGET	Midyear TARGET	1 <sup>st</sup> QUARTER ACTUAL PERFORMANCE	2 <sup>nd</sup> QUARTER ACTUAL PERFORMANCE	MIDTERM ACTUAL PERFORMANCE	PORTFOLIO OF EVIDENCE	VARIANCE	REASONS FOR NONE PERFORMANCE	CORRECTIVE MEASURES	INTERNAL AUDIT COMMENTS	MIDTERM COMMENTS
KPI.4	Improved municipal administration	Number of Reviewed organizational structure aligned to the strategy of the municipality by 30 June 2024	CS1.4	(Simple Count a number of Review of the organizational structure aligned to the strategy of the municipality)	OPEX	OPEX	2022 /23	1	Not targeted for midterm	Not Targeted for the 1st quarter	Not Targeted for the 2nd quarter	Not targeted for midterm	Reviewed organizational structure and council resolution	N/A	N/A	N/A	Not Targeted for the 2nd Quarter – 4 <sup>th</sup> Quarter Target	None
KPI.5	Adherence to employment of equity target	Number of employment equity Plan Implemented by 30 June 2024	CS1.5	(Count number of plans implemented)	OPEX	OPEX		1 employment equity annual plan	Not targeted for midterm	Not Targeted for the 1st quarter	Not Targeted for the 2nd quarter	Not targeted for midterm	Advert and Appointment letters	N/A	N/A	N/A	Not Targeted for the 2nd Quarter – 4 <sup>th</sup> Quarter Target	None
KPI.6		Number of people from employment equity target groups employed in the 3 highest level of management by 30 June 2024	CS1.6	Count number of people employed in the 3 highest level of management	OPEX	OPEX		9 x Section 56 managers	Not targeted for midterm	Not Targeted for the 1st quarter	Not Targeted for the 2nd quarter	Not targeted for midterm	Advert and Appointment letters	N/A	N/A	N/A	Not Targeted for the 2nd Quarter – 4 <sup>th</sup> Quarter Target	None
KPI.7	Improved municipal administration	Number of repeat audit findings	OM1.1	Simple count of the number of "repeat" findings itemised in the Auditor-General's report of each municipality)	OPEX	OPEX	100	50	Not targeted for midterm	Not Targeted for the 1st quarter	Not Targeted for the 2nd quarter	Not targeted for midterm	AGSA Report	N/A	N/A	N/A	Not Targeted for the 2nd Quarter – 4 <sup>th</sup> Quarter Target	None

SDBIP Ref No.	Strategic Objective	KEY PERFORMANCE INDICATOR	IDP Ref No.	Method of calculation	BUDGET	EXPENDITURE	BASELINE	2023/24 ANNUAL TARGET	Midyear TARGET	1 <sup>st</sup> QUARTER ACTUAL PERFORMANCE	2 <sup>nd</sup> QUARTER ACTUAL PERFORMANCE	MIDTERM ACTUAL PERFORMANCE	PORTFOLIO OF EVIDENCE	VARIANCE	REASONS FOR NONE PERFORMANCE	CORRECTIVE MEASURES	INTERNAL AUDIT COMMENTS	MIDTERM COMMENTS
KPI.8	Improved municipal administration	Percentage of councillors who have declared their financial interests by 30 June 2024	0 m m 1 .2	<i>(Number of councillors that have declared their financial interests/ Total number of municipal councillors)</i>	OPEX	OPEX	85%	100%	50%	Not Achieved	Achieved 50% of councillors who have declared their financial interests	Not Achieved	Declaration of Interests	50%	An email was issued to the office of the speaker on the 22 September 2023 and cut-off date for submission of financial interests is on 23 October 2023.	Issue reminders to Office of the Speaker on the cut-off date .Second Quarter will report on the status of the submissions.	Achieved	None

6.2. Basic Service Delivery

SDBIP Ref No.	Strategic Objective	KEY PERFORMANCE INDICATOR	IDP Ref No.	Method of calculation	BUDGET	EXPENDITURE	BASELINE	2023/24 ANNUAL TARGET	Mid-year TARGET	1 <sup>st</sup> Quarter Actual Performance	2 <sup>nd</sup> QUARTER ACTUAL PERFORMANCE	MIDTERM ACTUAL PERFORMANCE	PORTFOLIO OF EVIDENCE	VARIANCE	REASONS FOR NONE PERFORMANCE	CORRECTIVE MEASURES	INTERNAL AUDIT COMMENTS	MIDTERM COMMENTS
KPI.9	Improved access to electricity	Number of dwellings provided with connections to the mains electricity supply by the municipality by 30 June 2024	ITS1.11	<i>Number of residential supply points commissioned and energised by the municipality</i>	INEP: R30 000 000	R 2 264 529.1	500	500	176	Not Targeted for the 1st quarter	Not Achieved	Not Achieved	Listing/Plan, Connection report and invoices	-R 27 8854 70.9	Contract or appointed and currently on site.	Progress to be reported during 3 <sup>rd</sup> quarter	Not Achieved – As reported by the directorate	KPI to be reviewed
KPI.10	Improved reliability of electricity service Improved reliability of electricity service	Percentage of unplanned outages that are restored to supply within industry standard timeframes by 30 June 2024	ITS1.2	<i>{Number of unplanned outages restored within x hours (where x is based on industry standards (x=1.5, 3.5, 7.5, 24 and 168) and as per NRS 047) / Total number of unplanned outages}</i>	R45 555 555	R 21 617 728.2	10%	10%	10%	Achieved 10% of unplanned outages that are restored to supply within industry standard timeframes	Achieved 10% of unplanned outages that are restored to supply within industry standard timeframes	Achieved 10% of unplanned outages that are restored to supply within industry standard timeframes	Listing, Outages reports and expenditure report	N/A	N/A	N/A	Achieved	KPI to be reviewed  (Include Electricity unplanned outages)
KPI.11	electricity service	Percentage of planned maintenance performed by 30 June 2024	ITS1.3	<i>(Actual number of maintenance 'jobs' for planned or preventative maintenance / Budgeted number of maintenance 'jobs' for planned or preventative maintenance)</i>	R45 555 555	R 21 617 728.2	New	40%	20%	Achieved 10% of planned maintenance performed	Achieved 20% of planned maintenance performed	Achieved 20% of planned maintenance performed	Listing, Maintenance Plan, job cards and progress report	N/A	N/A	N/A	Achieved	KPI to be reviewed.  (Include Electricity planned maintenance performed)

SDBIP Ref No.	Strategic Objective	KEY PERFORMANCE INDICATOR	IDP Ref No.	Method of calculation	BUDGET	EXPENDITURE	BASELINE	2023/24 ANNUAL TARGET	Mid-year TARGET	1 <sup>st</sup> Quarter Actual Performance	2 <sup>nd</sup> QUARTER ACTUAL PERFORMANCE	MIDTERM ACTUAL PERFORMANCE	PORTFOLIO OF EVIDENCE	VARIANCE	REASONS FOR NONE PERFORMANCE	CORRECTIVE MEASURES	INTERNAL AUDIT COMMENTS	MIDTERM COMMENTS
KPI.12		Percentage reduction of electricity loss by 30 June 2024	ITS 1.3 .1	Count the percentage on reduction of electricity loss			35%	<30	Not Targeted for midterm	Not Targeted for the 1st quarter	Not Targeted for the 2nd quarter	Not Targeted for midterm	Signed Electricity loss calculation sheet report	N/A	N/A	N/A	Not Targeted for the 2nd quarter	None
KPI.13		Number of New Households with access to basic level of electricity by 30 June 2024	ITS 1.3 .2	Count the Number on New HH with access to electricity	RO		1308	200	50	Not Targeted for the 1st quarter	Not Achieved	Not Achieved	Dora report, completion certificate and expenditure report	N/A	Delay on appointment of Contractor due to bids amounts exceeding available budgets	Contractor on site to expedite progress of projects.	Not Achieved – As reported by the directorate	POE to be changed.
KPI.14		Number of high mast light energized by 30 June 2024	ITS 1.3 .3	Count the Number of high mast light energized	RO		9	6	Not Targeted for midterm	Not Targeted for the 1st quarter	Not Targeted for the 2nd quarter	Not Targeted for midterm	Listing, Completion certificates, job cards and expenditure	N/A	N/A	N/A	Not Targeted for the 2nd quarter	None
KPI.15		Percentage of callouts responded to within 24 hours (Electricity)	ITS 1.3 .4	Count the Number of call outs received and responded to	RO		24 hours	24 hours	24 hours	Achieved Electricity callouts responded to within 24 hours	Achieved Electricity callouts responded to within 24 hours	Achieved Electricity callouts responded to within 24 hours	Complaints sheet, job cards	N/A	N/A	N/A	Achieved	Target to be changed from 24 hours to 100%

SDBIP Ref No.	Strategic Objective	KEY PERFORMANCE INDICATOR	IDP Ref No.	Method of calculation	BUDGET	EXPENDITURE	BASELINE	2023/24 ANNUAL TARGET	Mid-year TARGET	1 <sup>st</sup> Quarter Actual Performance	2 <sup>nd</sup> QUARTER ACTUAL PERFORMANCE	MIDTERM ACTUAL PERFORMANCE	PORTFOLIO OF EVIDENCE	VARIANCE	REASONS FOR NONE PERFORMANCE	CORRECTIVE MEASURES	INTERNAL AUDIT COMMENTS	MIDTERM COMMENTS
KPI.16	Increased access to refuse removal	Percentage of known informal settlements receiving basic refuse removal services by 30 June 2024	CD.1.1	(COUNT Number of informal settlements receiving waste handling services / Total number of recognised informal settlements)	R10 000 000		33%	8 x informal settlements with access to refuse removal through door to door	8 x informal settlements	Achieved 1. Orange farm 2. Bokfontein 3. De Kroon 4. Corrie Sanders 5. Rashop 6. Schambek 7. Refentse 8. Khalamtwana A,B	Achieved 1. Orange farm 2. Bokfontein 3. De Kroon 4. Corrie Sanders 5. Rashop 6. Schambek 7. Refentse 8. Khalamtwana A,B	Achieved 1. Orange farm 2. Bokfontein 3. De Kroon 4. Corrie Sanders 5. Rashop 6. Schambek 7. Refentse 8. Khalamtwana	Listing, Truck logbook, staff time sheet, collection and schedule	N/A	N/A	N/A	Achieved	None
KPI.17		Number of increased households with access to refuse removal service by 30 June 2024	CD.1.2	Count Number of increased households with access to refuse removal service	R0		More than 40 000 HH	More than 40 000 HH	More than 40 000 HH	Achieved More than 40 000 HH had access to refuse removal service	Achieved More than 40 000 HH had access to refuse removal service	Achieved More than 40 000 HH had access to refuse removal service	Listing of House Holds, Report and logbook	N/A	N/A	N/A	Achieved	None

SDBIP Ref No.	Strategic Objective	KEY PERFORMANCE INDICATOR	IDP Ref No.	Method of calculation	BUDGET	EXPENDITURE	BASELINE	2023/24 ANNUAL TARGET	Mid-year TARGET	1 <sup>st</sup> Quarter Actual Performance	2 <sup>nd</sup> QUARTER ACTUAL PERFORMANCE	MIDTERM ACTUAL PERFORMANCE	PORTFOLIO OF EVIDENCE	VARIANCE	REASONS FOR NONE PERFORMANCE	CORRECTIVE MEASURES	INTERNAL AUDIT COMMENTS	MIDTERM COMMENTS
KPI.18		Number of parks maintained by 30 June 2024	CD.1.3	Count Number of predetermined parks maintained	RO		16 Parks	16 Parks	8	Achieved 1. under bridge 2. Middle Island 3. Brits Fire Station 4. Vleiland Park Main Building 5. Brits testing station 6. Primindia park 7. MLM Main building 8. spuitfontein	Achieved 1. under bridge 2. Middle Island 3. Brits Fire Station 4. Vleiland Park Main Building 5. Brits testing station 6. Primindia park 7. MLM Main building 8. spuitfontein	Achieved 1. under bridge 2. Middle Island 3. Brits Fire Station 4. Vleiland Park Main Building 5. Brits testing station 6. Primindia park 7. MLM Main building 8. spuitfontein	Listing of parks, Pictures before and after, report	N/A	N/A	N/A	Achieved	None
KPI.19		Number of cemeteries maintained by 30 June 2024	CD.1.4	Count Number of predetermined cemeteries maintained	RO		7 X cemeteries	7 X cemeteries	Not Targeted for the 2nd quarter	Achieved 7 x cemeteries maintained	Achieved 7 x cemeteries maintained	Achieved 7 x cemeteries maintained	Listing of cemeteries, Pictures before and after, report	N/A	N/A	N/A	Achieved	None

SDBIP Ref No.	Strategic Objective	KEY PERFORMANCE INDICATOR	IDP Ref No.	Method of calculation	BUDGET	EXPENDITURE	BASELINE	2023/24 ANNUAL TARGET	Mid-year TARGET	1 <sup>st</sup> Quarter Actual Performance	2 <sup>nd</sup> QUARTER ACTUAL PERFORMANCE	MIDTERM ACTUAL PERFORMANCE	PORTFOLIO OF EVIDENCE	VARIANCE	REASONS FOR NONE PERFORMANCE	CORRECTIVE MEASURES	INTERNAL AUDIT COMMENTS	MIDTERM COMMENTS
KPI.20		Number of reports on Estimated revenue collection from grave fees by 30 June 2024	CD.1.5	Count the amount collected per grave	RO		New	4	2	Not Targeted for the 1st quarter	Achieved 2 x report on Estimated revenue collection from grave fees	Achieved 2 x report on Estimated revenue collection from grave fees	Listing, Report on the money that was paid and invoice	N/A	N/A	N/A	Achieved	None
KPI.21	Mitigated effects of fires and disasters	Percentage of compliance with the required attendance time for structural firefighting incidents by 30 June 2024	PSFFM1.1	(Number of structural fire incidents where the attendance time was 14 minutes or less / Total number of calls for structural fire incidents received)	R227 827 000		51%	40%	40%	Achieved 40% compliance with the required attendance time for structural firefighting incidents	Achieved 40% compliance with the required attendance time for structural firefighting incidents	Achieved 40% compliance with the required attendance time for structural firefighting incidents	Incident Report	N/A	N/A	N/A	Achieved	None
KPI.22		Percentage of disaster incidents managed and responded to as a proportion of requested received by 30 June 2024	PSFFM1.2	Number of disaster incidents where the attendance time was 14 minutes or less / Total number of calls for structural fire incidents received)	RO	RO		-	As and when	Achieved Disaster incidents managed and responded	Achieved Disaster incidents managed and responded	Achieved Disaster incidents managed and responded	Incident report	N/A	N/A	N/A	Achieved	None
KPI.23	Revenue collection	Percentage of money recovered from traffic fines (before court order) by 30 June 2024	PSFFM1.3	Count amount of money recovered from the traffic fines	RO	RO	20%	20%	20%	Achieved 20% of money recovered from traffic fines (before court order)	Achieved 20% of money recovered from traffic fines (before court order)	Not Achieved No money recovered from traffic fines (before court order)	TCS System Report	N/A	N/A	N/A	Not Achieved – As reported by the directorate.	None

SDBIP Ref No.	Strategic Objective	KEY PERFORMANCE INDICATOR	IDP Ref No.	Method of calculation	BUDGET	EXPENDITURE	BASELINE	2023/24 ANNUAL TARGET	Mid-year TARGET	1 <sup>st</sup> Quarter Actual Performance	2 <sup>nd</sup> QUARTER ACTUAL PERFORMANCE	MIDTERM ACTUAL PERFORMANCE	PORTFOLIO OF EVIDENCE	VARIANCE	REASONS FOR NONE PERFORMANCE	CORRECTIVE MEASURES	INTERNAL AUDIT COMMENTS	MIDTERM COMMENTS
KPI.24		Percentage of money collected from vehicle registration and licence transaction as per agency agreement by 30 June 2024	PSFM1.4	Count the amount of from vehicle registration and licence transaction as per agency agreement	R0	R0		20%  Changed during the 1 <sup>st</sup> quarter review	20%	Achieved money collected from vehicle registration and licence transaction as per agency agreement	Achieved money collected from vehicle registration and licence transaction as per agency agreement	Not Achieved money collected from vehicle registration and licence transaction as per agency agreement	TCS System Report	N/A	N/A	N/A	Not Achieved – As reported by the directorate	KPI to be changed from 38% to 20%
KPI.25	Improved quality of municipal services	Number of joint operations conducted by 30 June 2024	PSFM1.5	Count the number of joint operations conducted	R0	R0		12	6	Achieved 3 x joint operations conducted	Achieved 6 x joint operations conducted	Achieved 6 x joint operations conducted	OB Report, Photos, Duty rosters	N/A	N/A	N/A	Achieved	None

SDBIP Ref No.	Strategic Objective	KEY PERFORMANCE INDICATOR	IDP Ref No.	Method of calculation	BUDGET	EXPENDITURE	BASELINE	2023/24 ANNUAL TARGET	Mid-year TARGET	1 <sup>st</sup> Quarter Actual Performance	2 <sup>nd</sup> QUARTER ACTUAL PERFORMANCE	MIDTERM ACTUAL PERFORMANCE	PORTFOLIO OF EVIDENCE	VARIANCE	REASONS FOR NONE PERFORMANCE	CORRECTIVE MEASURES	INTERNAL AUDIT COMMENTS	MIDTERM COMMENTS
KPI.26		Number of planned municipal satellite buildings maintained by 30 June 2024	PSFFM1.6	Count the number of municipal satellite buildings maintained	R00	R00		4	2	Achieved 1 x planned municipal satellite buildings maintained	Achieved 2 x planned municipal satellite buildings maintained	Not Achieved 2 x planned municipal satellite buildings maintained	Listing, Coloured dated pre and post maintenance photos, requisition and expenditure report	N/A	N/A	N/A	Not Achieved – Incorrect POE submitted to substantiate performance reported i.e. 202223 procurement plan was submitted instead of the 202324 plan.	KPI to be changed
KPI.27	Improved quality of municipal road network Improved quality of municipal road network	Percentage of unsurfaced road graded by 30 June 2024	ITS1.4	(Kilometres of municipal road graded / Kilometres of unsurfaced road)	R2754624		New	50%	30%	Achieved 13.12% done	Not Achieved 117/1359.56= 8.61%	Not Achieved	Plan and Report	N/A	Not done due to Machinery breakdowns	SLA with service providers to be revised	Not Achieved – As reported by the directorate	KPI to be change from percentage to Actual kilometers.

SDBIP Ref No.	Strategic Objective	KEY PERFORMANCE INDICATOR	IDP Ref No.	Method of calculation	BUDGET	EXPENDITURE	BASELINE	2023/24 ANNUAL TARGET	Mid-year TARGET	1 <sup>st</sup> Quarter Actual Performance	2 <sup>nd</sup> QUARTER ACTUAL PERFORMANCE	MIDTERM ACTUAL PERFORMANCE	PORTFOLIO OF EVIDENCE	VARIANCE	REASONS FOR NONE PERFORMANCE	CORRECTIVE MEASURES	INTERNAL AUDIT COMMENTS	MIDTERM COMMENTS
KPI.28		Percentage of surfaced municipal road lanes which has been resurfaced and resealed by 30 June 2024	ITS1.5	(Kilometres of municipal road lanes resurfaced and resealed / Kilometres of surfaced municipal road lanes)	R32 000 000	22.5 km	New	40%	Not Targeted for midterm	Not Targeted for the 1 <sup>st</sup> quarter	Not Targeted for the 2 <sup>nd</sup> quarter	Not Targeted for midterm	Plan/Listing, Job cards, Report and expenditure report	N/A	N/A	N/A	Not Targeted for midterm	KPI to be change from percentage to Actual kilometers..
KPI.29		KMs of new municipal road network d by 30 June 2024	ITS1.6	(kilometres of surfaced road network built + Number of kilometres unsurfaced road network built)	R132 000 000		New	27	Not Targeted for midterm	Not Targeted for the 1 <sup>st</sup> quarter	Not Targeted for the 2 <sup>nd</sup> quarter	Not Targeted for midterm	Listing of roads assessed and report	N/A	N/A	N/A	Not Targeted for midterm	None -
KPI.30		Percentage of roads conditional assessment conducted for maintenance of Asset Registry by 30 June 2024	ITS1.9	Number of roads conditional assessment conducted for maintenance of asset registry/ Total number of roads conditional assessment)			100%	100%	50%	Achieved 25% of roads conditional assessment conducted for maintenance of Asset Registry	Achieved 50% of roads conditional assessment conducted for maintenance of Asset Registry	Achieved 50% of roads conditional assessment conducted for maintenance of Asset Registry	Listing of roads assessed and report	N/A	N/A	N/A	Achieved	KPI to be change from percentage to Actual kilometers.
KPI.31	Improved quality of municipal road network	Percentage of reported pothole complaints resolved within standard municipal response time by 30 June 2024	ITS1.11	(Number of pothole complaints resolved within the standard time after being reported / Number of potholes reported)	R4 000 000		100%	100%	100%	Achieved 100% pothole complaints resolved	Achieved 100% (6959.32 m2 of reported potholes patched)	Not Achieved (6959.32 m2 of reported potholes patched)	Complain sheet, Job cards, report and expenditure Report	N/A	N/A	N/A	Not Achieved – Complaints not resolved with standard municipal response time	KPI to be changed from percentage to m <sup>2</sup> . of potholes

SDBIP Ref No.	Strategic Objective	KEY PERFORMANCE INDICATOR	IDP Ref No.	Method of calculation	BUDGET	EXPENDITURE	BASELINE	2023/24 ANNUAL TARGET	Mid-year TARGET	1 <sup>st</sup> Quarter Actual Performance	2 <sup>nd</sup> QUARTER ACTUAL PERFORMANCE	MIDTERM ACTUAL PERFORMANCE	PORTFOLIO OF EVIDENCE	VARIANCE	REASONS FOR NONE PERFORMANCE	CORRECTIVE MEASURES	INTERNAL AUDIT COMMENTS	MIDTERM COMMENTS
KPI.32	Improved quality of municipal road network	Percentage of callouts responded to within 24 hours (sanitation/wastewater) by 30 June 2024	11.12	{Number of callouts (outages logged on the municipal system) responded to within 24 hours (sanitation/wastewater) / Total wastewater/sanitation callouts received}	R4793872		90%	98%	98%	Achieved 98% Percentage of callouts responded to within 24 hours	Achieved 98% Percentage of callouts responded to within 24 hours	Achieved 98% Percentage of callouts responded to within 24 hours	Complain sheets, job cards, Report and Requisition/order	N/A	N/A	N/A	Achieved	KPI to be changed.
KPI.33	Improved quality of water and sanitation services	Percentage of callouts responded to within 24 hours (water) by 30 June 2024	11.13	(Number of callouts responded to within 24 hours (water) / Total water service callouts received)	R1 000 000		95%	98%	98%	Achieved 98% of callouts responded to within 24 hours	Achieved 98% of callouts responded to within 24 hours	Achieved 98% of callouts responded to within 24 hours	Complain sheets, job cards, Report and Requisition/order	N/A	N/A	N/A	Achieved	KPI to be changed.
KPI.34	Improved quality of water and sanitation services	Percentage of total water connections metered by 30 June 2024	11.14	{Number of water connections metered / (Number of water connections metered + Number of water connections unmetered)}	R1 500 000		22%	32%	Not Targeted for midterm	Not Targeted for the 1st quarter	Not Targeted for the 2nd quarter	Not Targeted for midterm	Plan Connection and Billing Report	N/A	N/A	N/A	Not Targeted for the 2 <sup>nd</sup> quarter	KPI to be changed.
KPI.35	Improved water sustainability	Number of new water connections meeting minimum standards by 30 June 2024	11.15	(The number of new water connections to piped (tap) water + The number of new water connections to public/communal taps)	R22 200 000		150	1272	Not Targeted for the 2nd quarter	Not Achieved	Not Targeted for the 2nd quarter	Not Achieved	Plan, Connection and Billing Report	N/A	Portfolio of evidence not submitted	N/A	Not Achieved	KPI to be changed.

SDBIP Ref No.	Strategic Objective	KEY PERFORMANCE INDICATOR	IDP Ref No.	Method of calculation	BUDGET	EXPENDITURE	BASELINE	2023/24 ANNUAL TARGET	Mid-year TARGET	1 <sup>st</sup> Quarter Actual Performance	2 <sup>nd</sup> QUARTER ACTUAL PERFORMANCE	MIDTERM ACTUAL PERFORMANCE	PORTFOLIO OF EVIDENCE	VARIANCE	REASONS FOR NONE PERFORMANCE	CORRECTIVE MEASURES	INTERNAL AUDIT COMMENTS	MIDTERM COMMENTS
KPI.36		Percentage of drinking water complying to SANS 241 by 30 June 2024	ITS151	Measures the percentage of drinking water samples	RO		95%	95%	95%	Not Achieved 90% in Schoemansville in August and 86.67% in Brits in September	Not Achieved drinking water did not comply to SANS 241	Not Achieved	SANS Laboratory reports	N/A	Brits Water Treatment Works is still going through the upgrade and refurbishment of the unit process Schoemansville WTW needs a sand and PAC for ammonia	The finalization of the upgrade and refurbishment of all outstanding unit processes.	Not Achieved – As reported by the directorate	None
KPI.37		Percentage reduction of water loss by 30 June 2024	ITS152	Count the percentage on reduction of water loss	RO		<22	<22	Not Targeted for midterm	Not Targeted for the 1st quarter	Not Targeted for the 2nd quarter	Not Targeted for midterm	Signed water loss calculation sheet report	N/A	N/A	N/A	Not Targeted for midterm	None
KPI.38	Improved access to sanitation	Number of new sewer connections meeting minimum standards by 30 June 2024	ITS16	(The number of new sewer connections to consumer units + The number of new sewer connections to communal toilet facilities)	R61 750 000		1300	185	Not Targeted for midterm	Not Targeted for the 1st quarter	Not Targeted for the 2nd quarter	Not Targeted for midterm	Plan, Connection and Billing Report	N/A	N/A	N/A	Not Targeted for midterm	None

SDBIP Ref No.	Strategic Objective	KEY PERFORMANCE INDICATOR	IDP Ref No.	Method of calculation	BUDGET	EXPENDITURE	BASELINE	2023/24 ANNUAL TARGET	Mid-year TARGET	1 <sup>st</sup> Quarter Actual Performance	2 <sup>nd</sup> QUARTER ACTUAL PERFORMANCE	MIDTERM ACTUAL PERFORMANCE	PORTFOLIO OF EVIDENCE	VARIANCE	REASONS FOR NONE PERFORMANCE	CORRECTIVE MEASURES	INTERNAL AUDIT COMMENTS	MIDTERM COMMENTS
KPI.39		Number of waste water treatment works complying 90% against applicable water qualifying standards by 30 June 2024	ITS161	<i>(Measures the compliance of waste water works effluent to the requirements of biological and chemical indicators as per the water use license)</i>	R0'		New	4	4 x WWTW	Not Achieved 1 x waste water treatment works complying 90% against applicable water qualifying standards by 30 June 2024	Not Achieved Listing: Letlhabile, Reitfontein and Brits	Not Achieved Listing: Letlhabile, Reitfontein and Brits	SANS laboratory report	N/A	Wastewater treatment works are going through refurbishment Rietfontein is 95% progress completion Letlhabile is 50% progress Brits is 50% progress.	Finalization of the upgrade and refurbishment of the waste water.	Not Achieved – As reported by the directorate	None
KPI.40	Monitoring of MIG budgeted Projects	Percentage of MIG Budget Spent by 30 June 2024	ITS162	Count the percentage of MIG Budget spent	R0'		...%	100%	50%	Achieved 25% of MIG Budget Spent	Achieved 51% of MIG Budget Spent	Achieved 51% of MIG Budget Spent	DORA, Listing, report and Expenditure report	1%	N/A	N/A	Achieved	None

### 6.3. Local Economic Development

SDBIP Ref No.	Strategic Objective	KEY PERFORMANCE INDICATOR	IDP Ref No.	Method of calculation	BUDGET	EXPENDITURE	BASELINE	2023/24 ANNUAL TARGET	MID YEAR TARGET	1 <sup>st</sup> Quarter Actual Performance	2 <sup>nd</sup> QUARTER ACTUAL PERFORMANCE	MIDTERM ACTUAL PERFORMANCE	PORTFOLIO OF EVIDENCE	VARIANCE	REASONS FOR NONE PERFORMANCE	CORRECTIVE MEASURES	INTERNAL AUDIT COMMENTS	MIDTERM COMMENTS
KPI.41	Growing inclusive local economies	Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) by 30 June 2024	LED1.11	(Number of work opportunities provided by the municipality through the Expanded Public Works Programme + (the Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives)	R978 000	R384 000	1505	1480	1480	Achieved 1480 of work opportunities provided by the municipality through the Expanded Public Works Programme	Achieved 1480 of work opportunities provided by the municipality through the Expanded Public Works Programme	Achieved 1480 of work opportunities provided by the municipality through the Expanded Public Works Programme	Plan, Advert, Selection and Recruitment and Appointment, and Report	N/A	N/A	N/A	Not Targeted for the 2nd Quarter – 4 <sup>th</sup> Quarter Target	Move the target to 4 <sup>th</sup> quarter
KPI.42	Growing inclusive local economies	Number of reports on engagements made to monitor SLP projects implementation by 30 June 2024	LED1.2	Number of reports on engagements made to monitor SLP projects implementation	R0		4	2	1	Not Targeted for the 1st quarter	Achieved 1 x report on engagements made to monitor SLP projects implementation	Achieved 1 x report on engagements made to monitor SLP projects implementation	Progress Report and SLP	N/A	N/A	N/A	Achieved	None
KPI.43	Improved level of economic activity in municipal economic spaces	Number of reports on engagements made to monitor CSI projects by 30 June 2024	LED1.3	Number of reports on engagements made to monitor CSI projects	R0		2	2	1	Achieved 1 x reports on engagements made to monitor CSI projects	Not Targeted for the 2 <sup>nd</sup> quarter	Achieved 1 x reports on engagements made to monitor CSI projects	Progress Report and CSI	N/A	N/A	N/A	Not Targeted for the 2nd Quarter – 1 <sup>st</sup> & 2 <sup>nd</sup> Quarter Target	None

SDBIP Ref No.	Strategic Objective	KEY PERFORMANCE INDICATOR	IDP Ref No.	Method of calculation	BUDGET	EXPENDITURE	BASELINE	2023/24 ANNUAL TARGET	MID YEAR TARGET	1 <sup>st</sup> Quarter Actual Performance	2 <sup>nd</sup> QUARTER ACTUAL PERFORMANCE	MIDTERM ACTUAL PERFORMANCE	PORTFOLIO OF EVIDENCE	VARIANCE	REASONS FOR NONE PERFORMANCE	CORRECTIVE MEASURES	INTERNAL AUDIT COMMENTS	MIDTERM COMMENTS
KPI. 44	Growing inclusive local economies	Number of SMME's supported through training by 30 June 2024	LE D1 .4	Count the number of SMME's established and supported through training	R0		120	60	Achieved 30 x SMME's established and supported through training.	Achieved 60 x SMME's established and supported through training.	Achieved 60 x SMME's established and supported through training.	SMME Listing, Signed report and register	N/A	N/A	N/A	Achieved	None	
KPI. 45		Number of reports on tourism information disseminated by 30 June 2024	LE D1 .5	Count Number of reports on tourism information dissemination	R0		New	4	2	Achieved 1 x report on tourism information dissemination compiled.	Achieved 2 x report on tourism information dissemination compiled.	Achieved 2 x report on tourism information dissemination compiled.	Report and information disseminated	N/A	N/A	N/A	Achieved	None
KPI. 46		Number of Business licence issued within 90 days	LE D1 .6	Count the reports on Business licence issued	R0		New	90 days 20 Business licence			Achieved Business licence issued within 90 days	Achieved Business licence issued within 90 days	Achieved Business licence issued within 90 days	Listing and copies of business licences issued	N/A	N/A	N/A	Achieved

## 6.4. Municipal Financial Viability and Management

SDBIP Ref No.	Strategic Objective	KEY PERFORMANCE INDICATOR	IDP Ref No.	Method of calculation	BUDGET	EXPENDITURE	BASELINE	2023/24 ANNUAL TARGET	Mid-Year TARGET	1 <sup>st</sup> Quarter Actual Performance	2 <sup>nd</sup> QUARTER ACTUAL PERFORMANCE	Midterm Actual Performance	PORTFOLIO OF EVIDENCE	VARIANCE	REASONS FOR NONE PERFORMANCE	CORRECTIVE MEASURES	INTERNAL AUDIT COMMENTS	MIDTERM COMMENTS
KPI.47	Growing inclusive local economies	Percentage of the municipality's operating budget spent on indigent relief for free basic services by 30 June 2024	BT01.1	(R-value of operating budget expenditure on free basic services / R-value of the total operating budget)	R2 500 000		0, 1 %	1%	Not Targeted for the 2 <sup>nd</sup> quarter	Not Targeted for the 1st quarter	Not Targeted for the 2 <sup>nd</sup> quarter	Not Targeted for the midterm	Plan, Approved application forms, Statement of Budget and Actual Amounts, Report	N/A	N/A	N/A	Not Targeted for the 2 <sup>nd</sup> quarter	Not Targeted for the 2 <sup>nd</sup> quarter
KPI.48	Improved ease of doing business within the municipal are	Average number of days from the point of advertising to the letter of award per 80/20 procurement process by 30 June 2024	BT01.3	(Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award Total number of 80/20 tenders awarded as per the procurement process)	R0		90	90	90	Not Achieved	Not Achieved 38% (5 Tender out of 13 was not appointed).	Not Achieved	Advert and Appointment letter	N/A	Refer back of tender for re-Evaluation by BAC to BEC ( See attached schedule Second Quarter advert)	Follow up or maintain monthly follow up on tender validity period.	Not Achieved – POE required not submitted i.e. Adverts and Appointment letters not submitted. Unsigned SCM report provided.	None

SDBIP Ref No.	Strategic Objective	KEY PERFORMANCE INDICATOR	IDP Ref No.	Method of calculation	BUDGET	EXPENDITURE	BASELINE	2023/24 ANNUAL TARGET	Mid-Year TARGET	1 <sup>st</sup> Quarter Actual Performance	2 <sup>nd</sup> QUARTER ACTUAL PERFORMANCE	Midterm Actual Performance	PORTFOLIO OF EVIDENCE	VARIANCE	REASONS FOR NONE PERFORMANCE	CORRECTIVE MEASURES	INTERNAL AUDIT COMMENTS	MIDTERM COMMENTS
KPI.49		Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission by 30 June 2024	BT01.4	(Number of municipal payments within 30-days of complete invoice receipt made to service providers / Total number of complete invoices received (30 days or older)	R0		60%	60%	20%	Not Achieved	Not Achieved	Not Achieved	Invoice, Proof of payment and List of services providers to be paid	N/A	Lack of cash flow	The municipality to improve its revenue collection strategies	Not Achieved – As reported by the directorate	None
KPI.50	Enhanced municipal budgeting and budget implementation	Total Capital Expenditure as a percentage of Total Capital Budget by 30 June 2024	BT01.5	(Actual Capital Expenditure / Budgeted Capital Expenditure)	R361 808 000		95%	100%	50%	Not Achieved	Not Achieved	Not Achieved	Statement of Budget and Actual Amounts	3%	47% was achieved	The indicator to be removed to the department where capital projects are implemented	Not Achieved – As reported by the directorate	The indicator to be removed to the department where capital projects are implemented
KPI.51		Total Operating Expenditure as a percentage of Total Operating Expenditure Budget by 30 June 2024	BT01.6	(Actual Operating Expenditure / Budgeted Operating Expenditure)	R2551637 000		95%	100%	50%	Not Achieved	Not Achieved	Not Achieved	Statement of Budget and Actual Amounts	N/A	45% was achieved	The indicator to be removed to the department where capital projects are implemented	Not Achieved – As reported by the directorate	The indicator to be removed to the department where capital projects are implemented

SDBIP Ref No.	Strategic Objective	KEY PERFORMANCE INDICATOR	IDP Ref No.	Method of calculation	BUDGET	EXPENDITURE	BASELINE	2023/24 ANNUAL TARGET	Mid-Year TARGET	1 <sup>st</sup> Quarter Actual Performance	2 <sup>nd</sup> QUARTER ACTUAL PERFORMANCE	Midterm Actual Performance	PORTFOLIO OF EVIDENCE	VARIANCE	REASONS FOR NONE PERFORMANCE	CORRECTIVE MEASURES	INTERNAL AUDIT COMMENTS	MIDTERM COMMENTS
KPI.52		Total Operating Revenue as a percentage of Total Operating Revenue Budget by 30 June 2024	BT O 1 . 7	(Actual Operating Revenue / Budgeted Operating Revenue)	R2556367 000		95%	100%	50%	Achieved (31%)	Achieved (50%)	Achieved (50%)	Statement of Budget and Actual Amounts	6%	N/A	N/A	Achieved	None
KPI.53		Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget by 30 June 2024	BT O 1 . 8	{Actual Service Charges Revenue + (Actual Property Rates Revenue) / Budgeted Service Charges and Property Rates Revenue}	R1 355788 000		95-%	100%	50%	Achieved (25%)	Achieved (50%)	Achieved (50%)	Statement of Budget and Actual Amounts		N/A	N/A	Achieved	None
KPI.54	Enhanced municipal budgeting and budget implementation	Approved Funded budget (Y/N) (Municipal) by 30 June 2024	BT O 1 . 9	Municipal funded budget self-assessment outcome: Yes/No	R2 556367 00		New	N/A	Not Targeted for midterm	Not Targeted for the 1 <sup>st</sup> quarter	Not Targeted for the 2 <sup>nd</sup> quarter	Not Targeted for midterm	Funded budget	N/A	N/A	N/A	Not Targeted for midterm	None

SDBIP Ref No.	Strategic Objective	KEY PERFORMANCE INDICATOR	IDP Ref No.	Method of calculation	BUDGET	EXPENDITURE	BASELINE	2023/24 ANNUAL TARGET	Mid-Year TARGET	1 <sup>st</sup> Quarter Actual Performance	2 <sup>nd</sup> QUARTER ACTUAL PERFORMANCE	Midterm Actual Performance	PORTFOLIO OF EVIDENCE	VARIANCE	REASONS FOR NONE PERFORMANCE	CORRECTIVE MEASURES	INTERNAL AUDIT COMMENTS	MIDTERM COMMENTS
KPI.55	Improved financial sustainability and liability management	Cash backed reserves reconciliation at year end by 30 June 2024	BT01.110	<i>(Actual Cash and Cash Equivalents + Long Term Investment - Unspent grants - statutory requirement - working capital requirements - other provisions - long term investment committed - reserves to be cash backed)</i>	RO		New	100%	Not Targeted for midterm	Not Targeted for the 2 <sup>nd</sup> quarter	Not Targeted for the 2 <sup>nd</sup> quarter	Not Targeted for midterm	Cash backed reserves reconciliation statement	N/A	N/A	N/A	Not Targeted for midterm	None
KPI.56	Improved liquidity management	Cash/Cost coverage ratio by 30 June 2024	BT01.111	<i>{{(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment} / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)}</i>	RO	OPEX	0,25	0,25	0,25	Not Achieved	Not Achieved 0.14%	Not Achieved	Statement of Financial Position	N/A	Internal controls/resources to enable calculation of ratios during the course of the year are not in place	The target to be set for second quarter when AFS are readily available	Not Achieved – As reported by the directorate	The target to be set for second quarter when AFS are readily available

SDBIP Ref No.	Strategic Objective	KEY PERFORMANCE INDICATOR	IDP Ref No.	Method of calculation	BUDGET	EXPENDITURE	BASELINE	2023/24 ANNUAL TARGET	Mid-Year TARGET	1 <sup>st</sup> Quarter Actual Performance	2 <sup>nd</sup> QUARTER ACTUAL PERFORMANCE	Midterm Actual Performance	PORTFOLIO OF EVIDENCE	VARIANCE	REASONS FOR NONE PERFORMANCE	CORRECTIVE MEASURES	INTERNAL AUDIT COMMENTS	MIDTERM COMMENTS
KPI.57	Improved liquidity management	Trade payables to cash ratio by 30 June 2024	BT01.13	(Cash and cash equivalents / Trade payables)	OPEX	OPEX	25%	25%	25%	Not Achieved	Not Achieved 13%	Not Achieved	Statement of Financial Position	N/A	Internal controls /resources to enable calculation of ratios during the course of the year are not in place.	The MLM to improve its revenue collection strategies by implementing control departmental contradictions.	Not Achieved – As reported by the directorate	The target to be set for second quarter when AFS are readily available
KPI.58	Improved liquidity management	Liquidity ratio by 30 June 2024	BT01.14	(Cash and cash equivalents / Current liabilities)	OPEX	OPEX	0,25	0,25	0,25	The target to be set for second quarter when AFS are readily available	Not Achieved	Not Achieved	Statement of Financial Position	N/A	Internal controls /resources to enable calculation of ratios during the course of the year are not in place	The target to be set for second quarter when AFS are readily available	Not Achieved – As reported by the directorate	The target to be set for second quarter when AFS are readily available

SDBIP Ref No.	Strategic Objective	KEY PERFORMANCE INDICATOR	IDP Ref No.	Method of calculation	BUDGET	EXPENDITURE	BASELINE	2023/24 ANNUAL TARGET	Mid-Year TARGET	1 <sup>st</sup> Quarter Actual Performance	2 <sup>nd</sup> QUARTER ACTUAL PERFORMANCE	Midterm Actual Performance	PORTFOLIO OF EVIDENCE	VARIANCE	REASONS FOR NONE PERFORMANCE	CORRECTIVE MEASURES	INTERNAL AUDIT COMMENTS	MIDTERM COMMENTS
KPI.59	Improved expenditure management	Creditors payment period	BT01.1.1.6	<i>(Trade Creditors Outstanding / Credit purchases (operating and capital) X 365)</i>	OPEX	OPEX	30	30	30	Duplication of Indicator of Indicator	Duplication of Indicator of Indicator	Duplication of Indicator of Indicator	Creditor's age analysis, Invoice and Proof of payment	N/A	Duplication of Indicator of Indicator 47	The indicator to be removed during mid-term review	Duplication of Indicator	KJPI be removed
KPI.60	Improved asset management	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings) by 30 June 2024	BT01.1.1.7	<i>{Own Funded Capital Expenditure (Internally Generated Funds + Borrowings) / Total Capital Expenditure}</i>	OPEX	OPEX	0%	0%	0%	Not Achieved	Not Achieved 0%	Not Achieved	Internally generated funding and Borrowings	N/A	7,3 % unavailable purchase of furniture of and water meters	Quarterly targets to be revised during mid-term reviews	Not Achieved – As reported by the directorate	Quarterly target to be revised
KPI.61	Improved supply chain management	Percentage of awarded tenders [over R200k], published on the municipality's website by 30 June 2024	BT01.2.2	<i>(Number of awarded tenders published on the municipality's website / Number of awarded tenders)</i>	OPEX	OPEX	100%	100%	50%	Not Achieved 0%	Not Achieved 0%	Not Achieved 0%	List of all awarded tenders, appointment letters, website screenshots	N/A	Municipal Website was not fully functional during the year.	POE to be revised and list of tenders it's included on the section 52(d) report.	Not Achieved – As reported by the directorate	POE to be revised
KPI.62	Improved supply chain management	Percentage of tender cancellations by 30 June 2024	BT01.2.3	<i>(Number of tenders cancelled / Total number of tenders advertised and closed)</i>	OPEX	OPEX	New	10%	10%	Achieved	Not Applicable No tender were cancelled during the 2 <sup>nd</sup> quarter	Achieved	List of cancelled tenders and report	N/A	N/A	Reported Performance Supported By POE	Achieved	KPI to be changed

KPI.63	Improved revenue and debtors management	Debtors payment period by 30 June 2024	B T O 1 .2 4	$\frac{\{(Gross Debtors - Bad Debt Provision)\}}{(3) Billed Revenue} \times 365$	OPEX	OPEX	New	30	30	Not Achieved	Not Achieved	Not Achieved	Debtor's age analysis, invoice and Proof of payment	Lack of supply of services especially water and refuse collection, Water quality, Replacement and maintenance of meters not performed regularly, zero balance promises, Illegal connection and tempering not addressed.	Political intervention, Revenue enhancement campaigns, Implementation of credit control and debt collection measures to be implemented.	Not Achieved – As reported by the directorate	KPI to be changed
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SDBIP Ref No.	Strategic Objective	KEY PERFORMANCE INDICATOR	IDP Ref No.	Method of calculation	BUDGET	EXPENDITURE	BASELINE	2023/24 ANNUAL TARGET	Mid-Year TARGET	1 <sup>st</sup> Quarter Actual Performance	2 <sup>nd</sup> QUARTER ACTUAL PERFORMANCE	Midterm Actual Performance	PORTFOLIO OF EVIDENCE	VARIANCE	REASONS FOR NONE PERFORMANCE	CORRECTIVE MEASURES	INTERNAL AUDIT COMMENTS	MIDTERM COMMENTS
KPI.64	Improved revenue and debtors management	Collection rate ratio by 30 June 2024	BT01.25	<i>(Gross Debtors Opening Balance + Billed Revenue – Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue)</i>	OPEX	OPEX	100%	100%	50%	Not Achieved	Achieved	Not Achieved	Statement of Financial Performance (Revenue and bad debts) and Statement of Financial Position (Debtors)	N/A	N/A	N/A	Achieved	None
KPI.65	Improved revenue and debtors management	Number of rates clearance certificate issued within ten working days by 30 June 2024	BT01.26	<i>Simple count of the number of rates clearance certificate issued within ten working days</i>	OPEX	OPEX	New	100	50	Achieved	Achieved	Achieved	Applications forms, Rates clearance certificates, Report	N/A	N/A	N/A	Achieved	None
KPI.66	Improved revenue and debtors management	Net Surplus /Deficit Margin for Electricity by 30 June 2024	BT01.27	<i>(Total Electricity Revenue - Total Electricity Expenditure) / Total Electricity Revenue)</i>	R675 095 000	OPEX	0%	0%	0%	Achieved	Achieved	Achieved	Statement of Finance Performance (Electricity)	N/A	Electricity was sold at the price that is lower than the purchase price 16,16% was lost.	To enforce credit control policy.	Achieved	None

SDBIP Ref No.	Strategic Objective	KEY PERFORMANCE INDICATOR	IDP Ref No.	Method of calculation	BUDGET	EXPENDITURE	BASELINE	2023/24 ANNUAL TARGET	Mid-Year TARGET	1 <sup>st</sup> Quarter Actual Performance	2 <sup>nd</sup> QUARTER ACTUAL PERFORMANCE	Midterm Actual Performance	PORTFOLIO OF EVIDENCE	VARIANCE	REASONS FOR NONE PERFORMANCE	CORRECTIVE MEASURES	INTERNAL AUDIT COMMENTS	MIDTERM COMMENTS
KPI.67	Improved revenue and debtors management	Net Surplus /Deficit Margin for Water by 30 June 2024	B T O 1 . 2 8	<i>(Total Water Revenue - Total Water Expenditure) / Total Water Revenue)</i>	R161 956 000	OPEX	0%	0%	0%	Achieved	Achieved	Achieved	Statement of Finance Performance (Water)	N/A	N/A	N/A	Achieved	KPI to be reviewed
KPI.68	Improved revenue and debtors management	Net Surplus /Deficit Margin for Wastewater by 30 June 2024	B T O 1 . 2 9	<i>(Total Sanitation and Waste Water Revenue - Total Sanitation and Waste Water Expenditure) / Total Sanitation and Waste Water Revenue)</i>	R51 710 000	OPEX	0%	0%	0%	Achieved	Not Achieved	Not Achieved	Statement of Finance Performance (Wastewater)	N/A	Insufficient information to perform calculations	To request a correct disclosure	Not Achieved – As reported by the directorate	KPI to be reviewed
KPI.69	Improved revenue and debtors management	Net Surplus /Deficit Margin for Refuse by 30 June 2024	B T O 1 . 3 0	<i>(Total Refuse Revenue - Total Refuse Expenditure) / Total Refuse Revenue)</i>	R63442 000			0%	0%	Achieved	Achieved	Achieved	Statement of Finance Performance (Refuse)	N/A	N/A	N/A	Achieved	KPI to be reviewed

## 6.5. Good Governance and Public Participation

SDBIP Ref No.	Strategic Objective	KEY PERFORMANCE INDICATOR	IDP Ref No.	Method of calculation	BUDGET	EXPENDITURE	BASELINE	2023/24 ANNUAL TARGET	MID YEAR TARGET	1 <sup>st</sup> Quarter Actual Performance	2 <sup>nd</sup> QUARTER ACTUAL PERFORMANCE	Mid-Year Actual Performance	PORTFOLIO OF EVIDENCE	VARIANCE	REASONS FOR NONE PERFORMANCE	CORRECTIVE MEASURES	INTERNAL AUDIT COMMENTS	MIDTERM COMMENTS
KPI.70	Improved municipal responsiveness	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor) by 30 June 2024	OMM1.3	(The number of ward committees with 6 or more members) / Total number of wards)	R5 000 000		100%	100%	100%	Achieved 100% done	Achieved 100% done	Achieved 100% done	Plan, List of ward committee members, Report	N/A	N/A	N/A	Achieved	None
KPI.71	Improved municipal responsiveness	Percentage of wards that have held at least one councillor-convened community meeting by 30 June 2024	OMM1.4	(Total number of councillor convened ward community meetings / Number of wards in the municipality)	OPEX		100%	100%	50%	Not Achieved	Not Achieved	Not Achieved	Agenda, attendance register	N/A	Non-submission of community meetings reports, agenda and attendance register. The focus seems to be on ward committee meeting only. Other wards had no meetings convened and others no report submitted on time.	The office of the Speaker will communicate with ward councilors about the timely submission of ward meetings report.	Not Achieved – As reported by the directorate	None

SDBIP Ref No.	Strategic Objective	KEY PERFORMANCE INDICATOR	IDP Ref No.	Method of calculation	BUDGET	EXPENDITURE	BASELINE	2023/24 ANNUAL TARGET	MID YEAR TARGET	1 <sup>st</sup> Quarter Actual Performance	2 <sup>nd</sup> QUARTER ACTUAL PERFORMANCE	Mid-Year Actual Performance	PORTFOLIO OF EVIDENCE	VARIANCE	REASONS FOR NONE PERFORMANCE	CORRECTIVE MEASURES	INTERNAL AUDIT COMMENTS	MIDTERM COMMENTS
KPI.72	Improved municipal responsiveness	Percentage of official complaints responded to through the municipal complaint management system by 30 June 2024	OMM1.5	(Number of official complaints responded to according to municipal norms and standards / Number of official complaints received)	OPEX		50%	50%	20%	Not Achieved	Not Achieved 20% done	Not Achieved	Complain sheet, Plan and Report	N/A	Lack Of POE To Substantiate Performance Reported	KPI to be reviewed.	<b>Not Achieved – 20% target not achieved - 62 complaint received through the municipal complaint management system and 0 cases finalised and/or responded to.</b>	KPI to be reviewed number of service delivery complaints (tended to)

## 6.6. Spatial Rationale

SDBIP Ref No.	Strategic Objective	KEY PERFORMANCE INDICATOR	IDP Ref No.	Method of calculation	BUDGET	EXPENDITURE	BASELINE	2023/24 ANNUAL TARGET	Midterm QUARTER TARGET	1 <sup>st</sup> QUARTER ACTUAL PERFORMANCE	2 <sup>nd</sup> QUARTER ACTUAL PERFORMANCE	Mid-Year Actual Performance	PORTFOLIO OF EVIDENCE	VARIANCE	REASONS FOR NONE PERFORMANCE	CORRECTIVE MEASURES	INTERNAL AUDIT COMMENTS	MIDTERM COMMENTS
KPI.73	Improved expenditure management	Percentage of building plans assessed within 30-60 days by 30 June 2024	PH S1. 1	(Number of building plans assessed within 30-60 days / Number of building plans applications within 30-60 days)	RO		100%	100%	Achieved 100% of building plans assessed within 30-60 days	Achieved 100% of building plans assessed within 30-60 days	Achieved 100% of building plans assessed within 30-60 days	Report on percentage of building plans assessed within 30 days-60 days	N/A	N/A	N/A	Achieved	KPI to be changed	
KPI.74		Percentage of land invasion and informal settlement attended to by 30 June 2024	PH S1. 2	<i>Simple count of the number of land invasion and informal settlement attended to</i>	RO		New	100%	100%	Achieved 100% of land invasion and informal settlement attended to	Achieved 100% of land invasion and informal settlement attended to	Achieved 100% of land invasion and informal settlement attended to	Signed Progress Report	N/A	N/A	N/A	Achieved	None
KPI.75		Percentage monitoring of housing projects by 30 June 2024	PH S1. 3	Number of housing projects monitored		RO		100%	100%	Achieved 100% monitoring of housing projects	Not Achieved 100% x monitoring of housing projects	Not Achieved 100% x monitoring of housing projects	Quarterly report on monitoring housing projects	N/A	N/A	N/A	Reported performance supports by POE.	KPI to be removed, because we won't be able to report on it

SDBIP Ref No.	Strategic Objective	KEY PERFORMANCE INDICATOR	IDP Ref No.	Method of calculation	BUDGET	EXPENDITURE	BASELINE	2023/24 ANNUAL TARGET	Midterm QUARTER TARGET	1 <sup>st</sup> QUARTER ACTUAL PERFORMANCE	2 <sup>nd</sup> QUARTER ACTUAL PERFORMANCE	Mid-Year Actual Performance	PORTFOLIO OF EVIDENCE	VARIANCE	REASONS FOR NONE PERFORMANCE	CORRECTIVE MEASURES	INTERNAL AUDIT COMMENTS	MIDTERM COMMENTS
KPI.76		Percentage of land use application processed by 30 June 2024	PH S1.4	RO	RO		100%	100%	100%	Achieved 100% Land use application processed	Achieved 100% land use application processed	Achieved 100% land use application processed	Register of land use applications submitted	N/A	POE not submitted	Land use application to be processed and POE to be submitted	Achieved	None

**PROGRESS REPORT FOR THE PERIOD OF 01 July – 30 December 2023/24.**

**Allocation per Priorities, Wards and Departments.**

DESCRIPTION	WARDS	2023/24	FUND	PRIORITIES	DEPARTMENT	2023/24 First Quarter Progress Report	2023/24 Second Quarter Progress Report
KLIPGAT EXTENTION WATER SUPPLY	8,24; 36	10,000,000.00	MIG	Water and Sanitation	Infrastructure and Technical Services	Contractor on site, Progress is at 78%.	Project is 100% complete.
HEBRON/ KGABALATSANE/ ROCKVIL/ITSOSENG	10,15,16,41	11,200,000.00	MIG	Water and Sanitation		Contractor on site, Progress is at 88%.	The project is practically complete and the contractor busy with snag list.
UPGRADING OUKASIES OUTFALL SEWER	13	26,000,000.00	MIG	Water and Sanitation		Consultant finalizing detailed design and draft tender.	Tender cancelled.
KLIPGAT SANITATION PROJECT	8;24;37	16,200,000.00	MIG	Water and Sanitation		Progress is at 71%, contractor on site Challenge is the hard rock and underground water.	Contractor on site and progress is at 90%.
UPGRADING OF MOTHOTLUNG OUTFALL SEWER	20	19,550,000.00	MIG	Water and Sanitation		Contractor is on site with slow progress at 38%.	Contractor on site and progress is at 41%.
HIGH MAST LIGHT (SOLAR ENERGY) PHASE 2 ( 4 HIGHMAST LIGHT PER WARD @R568 PER MAST)	10,14,15,16,17,18,19,26,28,29,41	25,000,000.00	MIG	Electricity		Report submitted for Bid Specification Committee, while first phase is at 98%.	First phase is complete and second phase awaiting the appointment of contractor.
HIGH MAST LIGHT (SOLAR ENERGY) PHASE 3 (4 HIGHMAST LIGHT PER WARD @ R580 PER MAST)	5,8,9,11,12,13,20,21,22,23,24,36,37,38,	-	MIG	Electricity		Not budgeted for this financial year.	Not budgeted for this financial year.
HIGHMAST LIGHT (SOLAR ENERGISED) PHASE 1B (6 HIGHMAST LIGHT PER WARD @ R625 PER MAST)	1,2,25,27,30,33,32,34,35,40	-	MIG	Electricity		Not budgeted for this financial year.	Not budgeted for this financial year.
HIGHMAST LIGHT (SOLAR ENERGISED) PHASE 2B ( 4 HIGHMAST LIGHT PERWARD @ R652 PER MAST)	3,6,7,10,14,15,16,17,18,19,26,28,29,41	-	MIG	Electricity		Not budgeted for this financial year.	Not budgeted for this financial year.
HIGHMAST LIGHT (SOLAR ENERGISED) PHASE 3B ( 4 HIGHMAST LIGHT PER WARD @ 625 PER WARD)	5,8,9,11,12,13,20,21,22,23,24,36,37,38,	-	MIG	Electricity		Not budgeted for this current financial year.	Not budgeted for this financial year.

DESCRIPTION	WARDS	2023/24	FUND	PRIORITIES	DEPARTMENT	2023/24 First Quarter Progress Report	2023/24 Second Quarter Progress Report
UPGRADING OF INTERNAL ROADS OF CLUSTER 6 ( MADIBENG HILLS)	1	11,001,135.00	MIG	Roads and Storm water		Progress is at 42%, contractor is on site Challenges is hard rock and underground water.	Contractor on site and progress is at 70%.
UPGRADING OF FAFUNG INTERNAL BUS ROUTE	1	-	MIG	Roads and Storm water		Not budgeted for current financial year.	Not budgeted for current financial year.
BAPONG CONNECTOR ROAD	28	3,433,501.00	MIG	Roads and Storm water		Contractor is on site and progress is at 45% Challenge is material sourcing and processing.	Contractor on site and progress is at 45%.
UPGRADING OF MOTHOTLUNG ROMAN CHURCH SECTION INTERNAL ROADS-WARD 20	20	9,403,050.00	MIG	Roads and Storm water		Contractor is on site and progress is at 95%.	Project is 100% Complete.
UPGRADING OF ITSOSENG CEMETERY ROAD	16	6,670,751.00	MIG	Roads and Storm water		Contractor is on site and progress is at 96%.	Project is practically complete, contractor busy with snag list.
LETHABONG INTERNAL TAXI ROUTE-WARD 5	5	5,832,289.00	MIG	Roads and Storm water		Contractor is on site and progress is at 68%.	Contractor is on site and progress is at 92%.
MMAKAU WARD 17 POLONIA INTERNAL ROAD	17	9,810,804.00	MIG	Roads and Storm water		Contractor is on site, progress is at 95%.	Project is practically complete, contractor busy with snag list.
REHABILITATION AND RESEALING OF TAXI ROUTE- LETLHABILE	38	16,000,000.00	MIG	Roads and Storm water		Report Submitted for Bid Specification Committee and first phase progress is at 98%.	Phase 1 is complete and Phase 2 is awaiting the appointment of the contractor.
REHABILITATION OF TAXI ROUTE- MOTHOTLUNG	20,21	8,000,000.00	MIG	Roads and Storm water		Phase 2 on planning and the first phase is at 92%.	Phase 1 is practically complete and the contractor is busy with snag list. Phase 2 is awaiting the appointment of contractor.
REHABILITATION AND RESEALING OF TAXI ROUTE- OUKASIE	13,14,22	8,000,000.00	MIG	Roads and Storm water		Phase on planning and the first phase is at 42%.	Phase 1 contractor on site and progress is at 49.5%. Phase 2 is awaiting the appointment of contractor.
UPGRADING OF OUKASIE VUKA INTERNAL ROADS	39	11,657,965.00	MIG	Roads and Storm water	Progress is at 48%	Contractor is on site and progress is at 63%.	

DESCRIPTION	WARDS	2023/24	FUND	PRIORITIES	DEPARTMENT	2023/24 First Quarter Progress Report	2023/24 Second Quarter Progress Report
						Pavement layer work is undergoing.	
UPGRADING OF KL TO CHECKERS ROAD MABOLOKA WARD 6	6	8,583,123.00	MIG	Roads and Storm water		Contractor has abandoned site and progress is at 52%.	The initial contractor was terminated and the projects await the appointment of a contractor.
MMAKAU WARD 18 CLINIC ROAD	18	8,430,000.00	MIG	Roads and Storm water		Awaiting contractor's appointment.	The project is still awaiting the appointment of the contractor.
MMAKAU WARD 19 ROAD ( FROM CHIPPA TO MAUMONG STORE RING ROAD)	19	744,607.00	MIG	Roads and Storm water		Project is under designs.	Awaiting contractor's appointment.
UPGRADING OF MOTHOTLUNG PHASE 2 ROAD ( EXT 2 TO THARI)	20,21	6,750,000.00	MIG	Roads and Storm water		Awaiting Bid Specification Committee.	Awaiting appointment of consultant.
OUKASIE PHASE 5 ROAD	13	-	MIG	Roads and Storm water		Not budgeted for this financial year.	Not budgeted for the current financial year.
LEGONYANE INTERNAL ROAD	1	-	MIG	Roads and Storm water		Not budgeted for current financial year.	Not budgeted for the current financial year.
REFENTSE ACCESS ROAD	30	1,222,000.00	MIG	Roads and Storm water		Project under planning.	Consultant appointed and project under planning.
MASTERS SPORT GROUND ROAD UPGRADE	28	5,430,000.00	MIG	Roads and Storm water		Awaiting consultant appointment.	Consultant appointed and project under planning.
UPGRADING OF MABOLOKA TARRED ACCESS ROAD (BP TO CIRCLE)	4,5,6	6,200,000.00	MIG	Roads and Storm water		Will be implemented by the provincial government.	Project will be implemented by the provincial government and project to be withdrawn during budget adjustment.
UPGRADING OF WONDERKOP LUTHREN ROAD	26	5,800,000.00	MIG	Roads and Storm water		Consultant appointed and project under planning.	Project under planning.
BLOCK B TLHOAFALO PRIMARY SCHOOL ROAD UPGRADE	9	-	MIG	Roads and Storm water		Consultant appointed and project under planning.	Not budgeted for current financial year.
LETLHABILE BLOCK F- INTERNAL ROAD UPGRADE	38	-	MIG	Roads and Storm water		Not budgeted for this financial year.	Not budgeted for the financial year.
DAMONSVILLE EXT.2 INTERNAL ROAD	21	-	MIG	Roads and Storm water		Not budgeted for this financial year.	Not budgeted for the financial year.

DESCRIPTION	WARDS	2023/24	FUND	PRIORITIES	DEPARTMENT	2023/24 First Quarter Progress Report	2023/24 Second Quarter Progress Report
BLOCK E CEMETERY ROAD	41	12,080,173.00	MIG	Roads and Storm water		Contractor busy with road 2 layers and progress is at 57%.	Progress is at 62%.
UPGRADING OF KGABALATSANE INTERNAL ROAD: FREEDON ROAD	10	5,050,000.00	MIG	Roads and Storm water		Awaiting contractor appointment.	Contractor appointed.
HEBRON OLD CEMETERY ROAD UPGRADE	15	1,000,000.00	MIG	Roads and Storm water		Project under planning.	The project was a duplicate with different names therefore has been cancelled.
FANYANE TO MANOTSHE MODUANE ROAD UPGRADE	15	-	MIG	Roads and Storm water		Not budgeted for this financial year.	Not budgeted for the financial year
REHABILITATION OF KLIPGAT CIRCLE ROAD	37	-	MIG	Roads and Storm water		Not budgeted for this financial year.	Not budgeted for the financial year
REHABILITATION OF MODDERSPRUIT TARRED ROAD.	31	1,250,000.00	MIG	Roads and Storm water		Consultant appointed and project under planning	Project under planning.
FORMALISATION OF HEBRON STREAM AND STORMWATER	15;16	11,720,000.00	MIG	Roads and Storm water		Project on design.	Project under planning, application for environment report..
MADIBENG SPECIALISED VEHICLE FOR WASTE MANAGEMENT		8,000,000.00	MIG	Social Services	Community Services	-	-
NEW OUKASIE CEMETERY	13	17,000,000.00	MIG	Social Services		Awaiting contractor's appointment	Contractor Appointed.
MMAKAU COMMUNITY LIBRARY	18	6,798,563.00	MIG	Social Services		Progress is at 60% Painting, ceiling, first electrical works under going	Contractor on site and progress is at 72%.
MABOLOKA SPORTS FACILITY	5	-	MIG	Social Services		-	-
LETLHABILE SPORT FACILITY UPGRADE	12	1,500,000.00	MIG	Social Services		Project under planning.	Project under planning.
MOTHOTLUNG SPORT FACILITY UPGRADE	20	-	MIG	Social Services		Not budgeted for this financial year.	Not budgeted for this financial year
BRITS LANDFILL SITE (DEVELOPMENT OF NEW CELL AND LAGOON)	23	1,000,000.00	MIG	Social Services		No progress.	No progress
KLIPGAT FIRE STATION	24	7,284,027.00	MIG	Social Services	Public Safety, Fleet and	Project is at 62%, contractor is busy with roofing.	Contractor on site and progress is at 69%

DESCRIPTION	WARDS	2023/24	FUND	PRIORITIES	DEPARTMENT	2023/24 First Quarter Progress Report	2023/24 Second Quarter Progress Report
REFURBISHMENT OF BRITS FIRE STATION	23	11,458,370.00	MIG	Social Services	Facility Management	Project on design.	Awaiting appointment of contractor.
DLTC UPGRADE	23	-	MIG	Social Services		Not budgeted for this financial year.	Not budgeted for this financial year.
MADIBENG SMME DEVELOPMENT HUB	23	6,597,642.00	MIG	LED	Economic Development, Tourism and Agriculture	Contractor is on site at 34%, progress is very slow	Contractor on site and progress is at 38%.
BRITS FRESH PRODUCE MARKET	23	-	MIG	LED		Competency of the Bojanala District	Competency of the Bojanala District.
<b>TOTAL MIG</b>		<b>331,658,000.00</b>	<b>MIG</b>				
LETLHABILE SUBSTATIONS PHASE 3	INFRASTRUCTURE	10,000,000.00		Electricity	Infrastructure and Technical Services	Actual Expenditure 1st Quarter (R 644 714.77), 1 <sup>st</sup> Power Transformer at 80% Complete. Delays on works progress due to appointment of Contractor.	Actual Expenditure YTD (R 3 172 053.86), 1 <sup>st</sup> Power Transformer at 82% Complete. 2 <sup>nd</sup> Power Transformer to be delivered on site Mid-February 2024.
OUKASIE PHASE 2(INFILLS)	18 HOUSEHOLDS	144,000.00		Electricity		Delays on works progress due to appointment of Contractor.	Actual Expenditure YTD (R 0.00),
NOORD KAMP	229 HOUSEHOLDS	4,237,000.00		Electricity		Delays on works progress due to appointment of Contractor.	Actual Expenditure YTD (R 1 064 341.17), Perking and Site establishment completed, Wood Poles installations in progress.
SIYAPHLALA	263 HOUSEHOLDS	4,866,000.00		Electricity		Delays on works progress due to appointment of Contractor.	Actual Expenditure YTD (R 1 282 782.46), Perking and Site establishment completed, Wood Poles installations in progress.
POWER STATION	10 HOUSEHOLDS	80,000.00		Electricity		Delays on works progress due to appointment of Contractor.	Actual Expenditure YTD (R 0.00),

DESCRIPTION	WARDS	2023/24	FUND	PRIORITIES	DEPARTMENT	2023/24 First Quarter Progress Report	2023/24 Second Quarter Progress Report	
MOUNTAIN VIEW	585 HOUSEHOLDS	10,823,000.00		Electricity		Delays on appointment of Consultant.	Consultant appointed, to deliver on designs on the 3 <sup>rd</sup> Quarter.	
INEP GRANT		-		Electricity				
<b>TOTAL CAPITAL EXPENDITURE</b>		<b>361,808,000.00</b>						

## 7. Summative Analysis for Midterm

In terms of Key Performance Areas, Basic Service Delivery is at **60%** Whilst Spatial Rational **75%** Local Economic Development at **100%** Municipal Transformation **0%**, Good Governance **33%** and Financial Viability at **37%** therefore, the municipality will have to put in place mechanism and processes profoundly recover on the performance during the remaining quarters of the 2023/24 financial year.

In order to progressively move towards attainment of majority and/or all the pre-determined targets at the end of the current financial year, all the Departments will need to sustain their increasing performance during the remaining quarters of the financial year.

The provided corrective measure is therefore symbolic of the commitment of the respective Departments to recover on their performance during the next quarters as duly required.

Management will from hereafter place an emphasis on improving the performance of all the respective Directorates and ultimately that of the Municipality through continuous quarterly assessment and review sessions.

### Unaudited Summary of Municipal Performance per Directorate for the period 01 October 2023 – 31 December 2023.

Directorates	Total KPI for the Quarter	KPIs not applicable for the Quarter	Total actual KPIs for the Quarter	Total KPIs achieved	Total KPIs Not achieved	Total KPIs Not Reported	Actual Performance
OMM	36	11	25	19	6	0	76%
BTO	49	17	32	15	17	0	47%
CSS	26	7	18	13	5	0	72%
ITS	36	10	26	17	9	0	65%
CS	23	6	17	15	2	0	88%
PSFFM	26	4	22	21	2	0	95%
PHS	22	4	18	14	4	0	72%
EDTA	30	12	18	18	0	0	100%

### Overall assessment of Performance Audited Results

Directorates	Total KPI for the Quarter	KPIs not applicable for the Quarter	Total actual KPIs for the Quarter	Total KPIs achieved pre-audit	Total KPIs Not achieved	Total KPIs Not Reported	Actual Performance
OMM	36	10	26	18	8	0	69%
BTO	49	16	33	12	21	0	36%
CSS	26	10	16	8	8	0	50%
ITS	36	9	27	15	12	0	56%
CS	23	6	17	14	3	0	82%
PSFFM	26	4	22	17	5	0	77%
PHS	22	4	18	13	5	0	72%
EDTA	30	11	19	16	3	0	84%

### 2023/24 ORGANIZATIONAL MIDTERM PERFORMANCE

KEY PERFORMANCE AREAS	Total KPI for the Midterm	KPIs not applicable for the midterm	Total actual KPIs for the midterm	Total KPIs achieved - audited	Total KPIs Not achieved	Actual Performance
Municipal Transformation	8	4	4	0	4	0%
Municipal Basic Service Delivery	32	7	25	15	10	60%
Local Economic Development	6	0	6	6	0	100%
Municipal Financial Viability	23	4	19	7	12	37%
Good Governance and Public Participation	3	0	3	1	2	33%
Spatial Rational	4	0	4	3	1	75%
<b>TOTAL NUMBER OF KPI</b>	<b>76</b>	<b>15</b>	<b>61</b>	<b>32</b>	<b>29</b>	<b>52%</b>

Out of **76** Key Performance Indicators (KPIs) listed on the Top layer SDBIP 2023/24, **61** were applicable for the midterm, **15** were not measured. **29** KPIs were not met, **32** were met. These culminated into the Organizational performance of **52%** for the period under reporting.

## **PERFORMANCE HIGHLIGHTS OF THE MLM**

- The recruitment process for the senior management positions has been concluded and awaiting or tabling for consideration by Council.
- MLM MIG allocation for the current financial year is R40 million.
- MLM current MIG is standing at 51% and will need to improve the expenditure. Performance and there must be no room or the roll over application.
- Klipgat Extension Water Supply Project completed.
- Resealing of roads in 4 townships
- Installation of Solar energized high mast-lights
- Execution of planned maintenance as required by NERSA
- Upgrading of substation( MVEE; Pendoring; Dekroon)
- 75% of section 24G studies of Landfill compliance completed.
- 1724 Job opportunities provided by the municipality through the EPWP.
- 60 SMME's supported through trainings.
- Water Supply Project launched at ward 1.
- Portion 18 of the arm Nietgedacht 242 JQ Letlhabile
- Clean-up campaign between LED and Urban Renewal.
- Council has approved record Management Policy.
- Citrus growers Association held their annual market access summit at Mooinooi, Madibeng boasts 3 HDI farmers in the Citrus export market.
- Hectares of land as Samancor Mine SLP were handed over to the Municipality for residential purposes at Bokfontein.

## **CHALLENGES FACED BY MLM DURING THE 2023/24 FINANCIAL YEAR**

- Prolong acting.
- Payment of bulk services remain a challenge serious financial challenge and this is mainly due to low revenue collection and increasing water and electricity.
- Over average collection rate against the billing stands at 74.2% as at the end of December 2023.
- The implementation Revenue Enhancement Programme needs to be resuscitated and implemented vigorously.
- The negotiation with the city of Tshwane or the take-over electricity and water are currently serviced by the COT are still ongoing as one of the strategies to reduce bulk purchases expenses and improve revenue.
- Long outstanding completion of the Brits Purification Plant.
- Shortage of skip bins for waste removals.
- Mushrooming of informal settlements. (currently 46)
- Illegal occupation of vacant land.
- Illegal connections (Water and electricity).
- Shortage of yellow, vanilla fleet and red fleet (ITS, Fire and Disaster).
- Lack of budget for the MLM elevators and pest controls.

- Non-functional of CCTV and alarm systems that results in a lot of vandalism and theft in the municipality.
- Vandalism of MLM infrastructure (wastewater treatment facilities, cemeteries and sports facilities).
- Lack of operational GIS and SBPM System.
- Lack of peace officers for CS and Human Settlement Departments.
- Slow implementation of SLP's by mining houses.
- Lack of infrastructure to attract businesses and investors.
- Poor records management system.
- Sewer Spillages due to blockages.
- Water quality, Pipe bursts and External Bulk supply.
- Limited capital budget (grant depended).
- Non-adherence to Procurement Plans-delayed procurement.
- Poor performance of service providers.
- Project stoppages due to Business forums demands.
- Inactive budget steering committee.
- Lack of Funding for previously advantaged areas.
- Climate change.

<b>RECOMMENDATIONS</b>
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- Prioritize key positions.
- To improve and enhance the SCM management process to enhance the turnaround time on the provision of service delivery.
- The Acting CFO has been assign to pay attention to the SCM improvement.
- The cost containment measures are still in place as well as the implementation of the Financial Recovery Plan, which will require drastic cost reduction including review of contracted services contracts.
- Procurement of skip bins for waste removal.
- Fast tracking of the weigh bridge repairs.
- Introduce minimal tariffs to address the high volume of waste.
- MLM should purchase its own yellow fleet that include the motor plans.
- Integrated Planning between ITS and Human Settlement Departments
- Capacitation of outdoor advertising for revenue enhancement.
- Improve on inter departmental communication.
- Review contract for upgrade of Brits Purification plant.
- Implement WCWDM (bulk meter installation).
- Prioritize installation of Split meters in the 3 x townships before 24 November 24.
- Increase revenue base by taking over CoT cross border services.