

1/25/2024



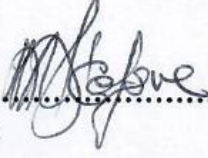
MOSES KOTANE LOCAL MUNICIPALITY

2023/2024 MID-TERM PERFORMANCE REPORT

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I Cllr Nketu Nkotswe, the Mayor of Moses Kotane Local Municipality, herby certify that this Mid-Term Budget and Performance report for the period 1 July - 31 December 2023 has been prepared in accordance with the Municipal Finance Management Act, 2003 and the Budget and Performance Regulation.

Cllr Nketu Nkotswe (signature) 
Mayor: Moses Kotane Local Municipality

Date..... 25. 01. 2024

1. INTRODUCTION

The purpose of this mid-term report is to review the performance of the Municipality during the first half of the financial year, to report on the achievements and identify challenges and corrective measures with the aim of adjusting the budget and the Municipal Service Delivery Budget and Implementation Plan for 2023/2024 financial year. Local government in South Africa places a strong emphasis on the partnership between the governed and those who govern, and therefore it is crucial that the municipality includes its community in the development of formulating different programmes and projects in the municipality through its IDP processes. The municipality should report on its progress on a regular basis on service delivery projects as contained in the budget. The report outlines a summary of Mid-Term performance report for the period June 2023- December 2023

2. LEGISLATIVE REQUIREMENTS

Section 72 (1) (a) (ii) (iii) of the MFMA outlines the requirements of the mid-year budget and performance assessment reporting. The accounting officer of the municipality must by 25 January each year-

Assess the performance of the municipality during the first half of the financial year, taking into account –

- The municipality's service delivery performance during the first half of the financial year and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- The past year's annual report, and progress on solving problems identified in the annual report.

○

3. 2023/2024 1ST QUARTER PERFORMANCE REVIEW

Unit/Department	Total KPIs	Applicable	Not Applicable	Achieved	Not Achieved	Achieved %
Infrastructure Technical Services	30	28	2	14	14	50%
Community Services	7	6	1	5	1	83%
Corporate Services	15	12	3	4	8	33%
Local Economic Development	5	3	2	3	0	100%
Planning and Development	6	6	0	5	1	83%
Office of the MM	18	8	10	8	0	100%
Budget and Treasury Office	9	7	2	7	0	78%
1st Quarter Overall Performance	90	70	20	46	24	65%

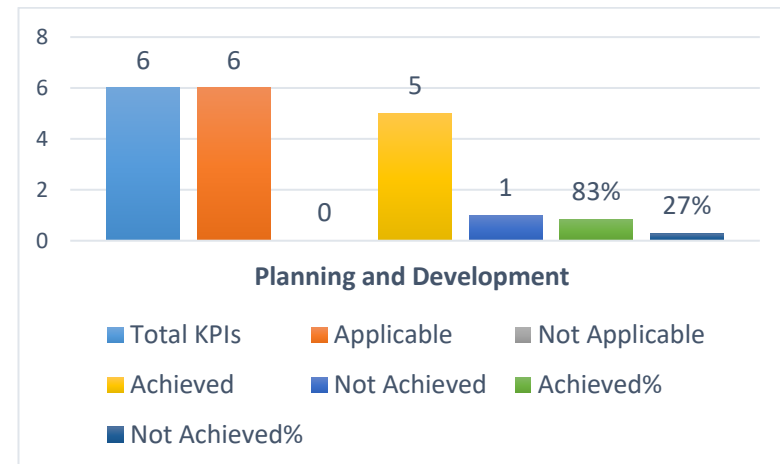
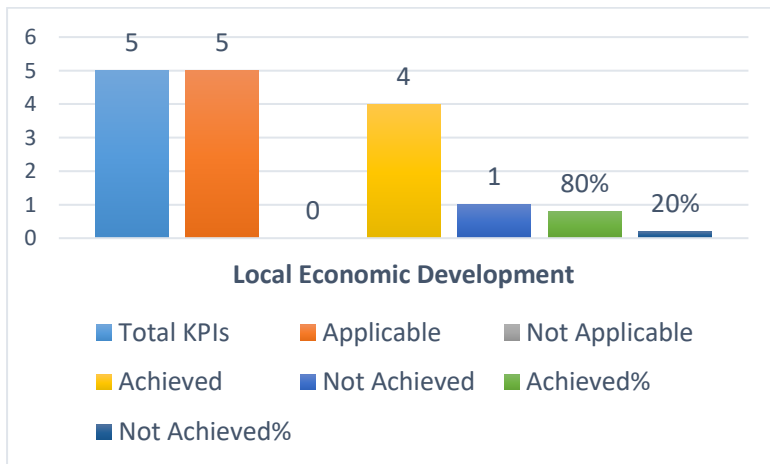
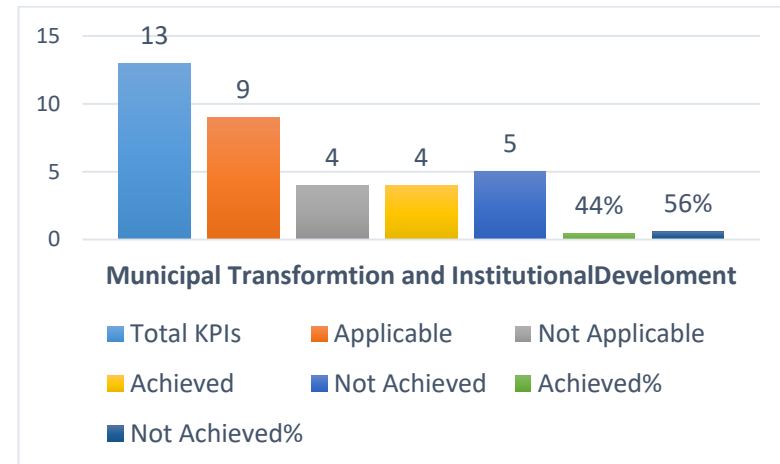
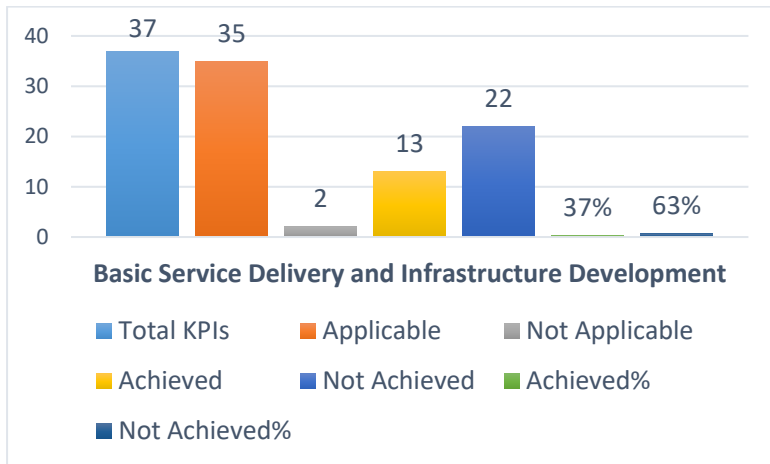
4. 2023/2024 2nd QURTER PERFORMANCE REVIEW

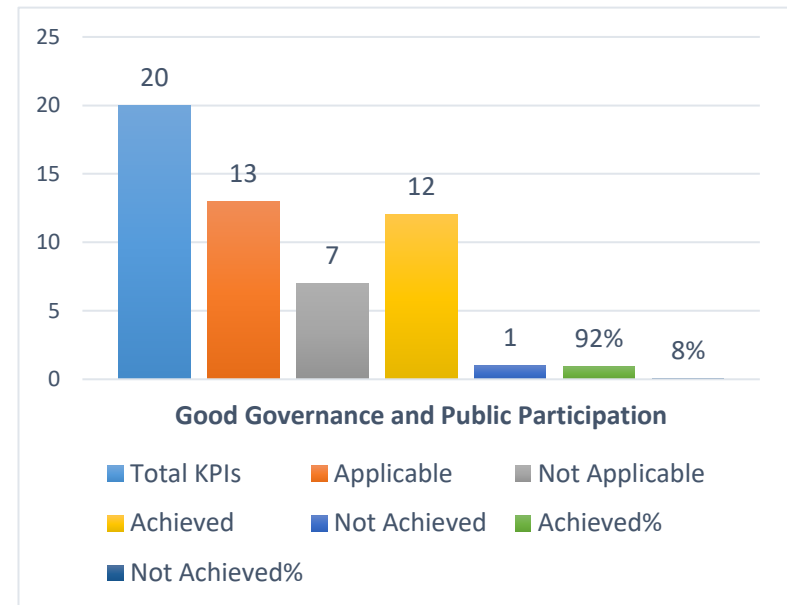
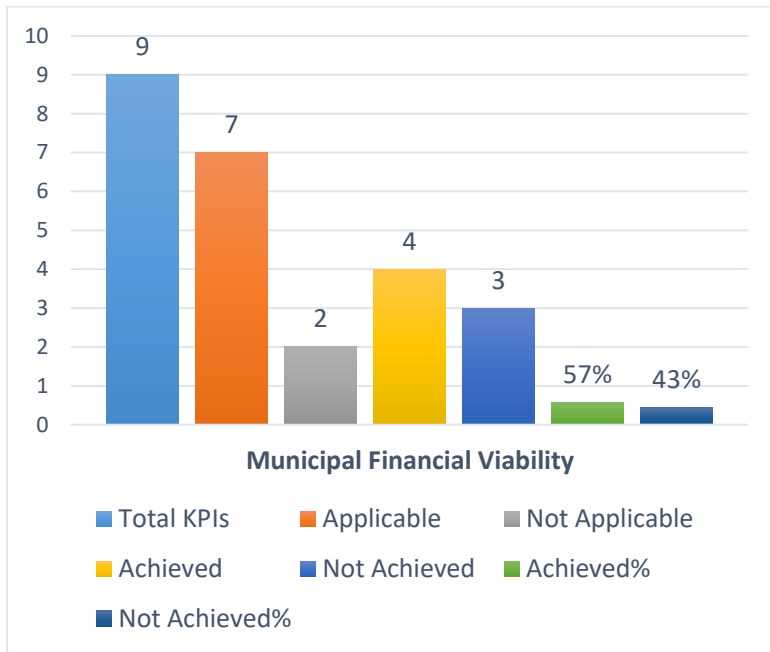
Unit/Department	Total KPIs	Applicable	Not Applicable	Achieved	Not Achieved	Achieved %
Infrastructure Technical Services	30	25	5	8	17	32%
Community Services	7	6	1	5	1	83%
Local Economic Development	5	5	0	4	1	80%
Planning and Development	6	6	0	5	1	83%
Corporate Services	15	8	7	5	3	62%
Office of the MM	18	5	13	5	0	100%
Budget and Treasury Office	9	6	3	3	3	50%
2nd Quarter Overall Performance	90	61	29	35	26	53%

5. 2023/2024 MID YEAR PERFORMANCE REVIEW

Unit/Department	Total KPIs	Applicable	Not Applicable	Achieved	Not Achieved	Achieved %	Not Achieved %
Infrastructure Technical Services	30	30	0	9	21	30%	70%
Community Services	7	5	2	4	1	80%	20%
Corporate Services	15	11	4	5	6	45%	55%
Local Economic Development	5	5	0	4	1	80%	20%
Planning and Development	6	6	0	5	1	83%	27%
Office of the MM	18	11	7	11	0	100%	0%
Budget and Treasury Office	9	7	2	4	3	57%	43%
Mid-Year Overall Performance	90	75	15	42	33	56%	44%

6. 2023/2024 MID-YEAR PERFORMANCE REVIEW PER KPA





2023/2024 MID-TERM PERFORMANCE REPORT

Project No.	Key Performance Indicator	Annual Target 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Actual Quarterly Performance	Achieved/ Not achieved	Annual Budget	YTD Expenditure	Challenges	Corrective Measures	Portfolio of Evidence	
KPA NO 1: Basic Service Delivery and Infrastructure Development												
Strategic objective: To develop and maintain infrastructure to provide basic services.												
MKW+ A5:M2 77-74	KPI 1 % of Lerome (Thabeng Section) Water Supply constructed	100% of Lerome (Thabeng Section) Water Supply constructed by June 2024		Q1	Construction 80%	Construction 80%	Achieved	R 14 845 053.63	R10 955 793,56	N/A	N/A	Progress Report
				Q2	100% of Lerome (Thabeng Section) Water	Construction 89%	Not achieved		R12 470 675.19	Community unrest delayed the contractor.	Court order issued	
MKW-79	KPI2 % of Manamakgotheng Reservoir and Bulk Water Supply Phase II constructed	60% of Manamakgotheng Reservoir and Bulk Water Supply Phase II constructed by June 2024	New	Q1	Procurement process and appointment of service provider	The project was completed in the previous FY	Not achieved	R15, 378,956.00	R0,00	N/A	N/A	Completion Certificate
				Q2	Construction 20% Complete	Project completed in the previous financial year	Not achieved		R0.00	N/A	N/A	
MKW-94	KPI 3 % of Mahobieskraal Bulk Water Supply and Reticulation constructed	100 % of Mahobieskraal Bulk Water Supply and Reticulation constructed by June 2024	New	Q1	Construction 75%	Construction 76%	Achieved	R12,701,572.84	R3 451 421,95	N/A	N/A	Progress report
				Q2	Construction 90%	Construction 93%	Achieved		R9 721 609.03	N/A	N/A	
MKW-114	KPI 4 % of Ledig Water Supply Various Sections constructed	100% of Ledig Water Supply Various Sections constructed by June 2024	Phase 1	Q1	Construction 55% Complete	Construction 57% completed	Achieved	28,816,416.30	R8 524 085,50	N/A	N/A	Progress report
				Q2	Construction 65% Complete	Construction 58%	Not achieved		R17 549 705.81	Hard rock and stoppage of works by SMMES	Matter resolved through intervention, contractor to catch up with program of works.	
MKW - 124	KPI 5 Design of Tweelagte Water Supply Phase 4,	Design of Tweelagte Water Supply Phase 4, New Stands	New	Q1	Approval by DWS	Technical report of Tweelagte Water Supply	Not achieved	R 6, 800 000.00	R0,00	Late submission of the technical report by consultant	Final Technical report to be submitted to	Approved Design Report

Project No.	Key Performance Indicator	Annual Target 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Actual Quarterly Performance	Achieved/ Not achieved	Annual Budget	YTD Expenditure	Challenges	Corrective Measures	Portfolio of Evidence	
KPA NO 1: Basic Service Delivery and Infrastructure Development												
Strategic objective: To develop and maintain infrastructure to provide basic services.												
	New Stands finalized	finalized by June 2024				Phase 4, New stands				DWS by mid October		
				Q2	N/A	N/A			N/A	N/A		
MKW - 123	KPI 6 % of Tweelaagte Water Supply (Phase III) – constructed	100% of Tweelaagte Water Supply (Phase III) constructed by June 2024	New	Q1	Approval of technical report by DWS	Technical report finalised	Not achieved	R2,200,000.00	R0,00	Technical	Final Technical report to be submitted to DWS by mid October	Design report
				Q2	Procurement process and appointment of service provider	Design are complete	Not achieved		R0.00	Budget allocation is for design not construction	Correct the targets during budget adjustment.	
MKW- 125	KPI 7 Design Maeraneng Water Supply finalized	Design of Maeraneng Water Supply finalized by June 2024	Phase 1	Q1	Appraisal and Recommendation by CoGTA	Contractor appointed	Achieved	R8,200,000.00	R0,00	N/A	N/A	Approved Design Report
				Q2	N/A	Construction 4%.	N/a		R874 945.32	N/a	Correct the targets during budget adjustment.	
MKW - 127	KPI 8 Design Segakwaneng Water Supply finalized	Design of Segakwaneng Water Supply finalized by June 2024	New	Q1	Appraisal and Recommendation by CoGTA	Contractor appointed	Achieved	8,200,000.00	R0,00	N/A	N/A	Progress Report
				Q2	N/A	Construction 33%	N/a		R12 407 951.12	N/a	Correct the target during budget adjustment.	
MKW- 130	KPI 9 Design of Sandfontein Water Supply Boikhutso Ext. Finalised	Design of Sandfontein Water Supply Phase 2, Boikhutso Ext. Finalised by December 2023	New	Q1	Approval of technical report by DWS	Technical report submitted by Consultant for review	Not achieved	2 200 000,00	R0,00	Late submission of the technical report by consultant	Final Technical report to be submitted to DWS by mid October	Design report
				Q2	- Design of Sandfontein Water Supply Phase 2, Boikhutso Ext. Finalised	Design of Sandfontein Water Supply Phase 2, Boikhutso Ext. Finalised	Achieved		R0.00	N/a	N/a	

Project No.	Key Performance Indicator	Annual Target 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Actual Quarterly Performance	Achieved/ Not achieved	Annual Budget	YTD Expenditure	Challenges	Corrective Measures	Portfolio of Evidence	
KPA NO 1: Basic Service Delivery and Infrastructure Development												
Strategic objective: To develop and maintain infrastructure to provide basic services.												
MKW-131	KPI 10 % of Design of Manamakgotheng water reticulation finalised	Design of Manamakgotheng water reticulation finalised by June 2024	Phase 2	Q1	Procurement process and appointment of service provider	Contractor appointed	Achieved	R17,000,000.00	R0,00	N/A	N/A	Progress Report
				Q2	Design of Manamakgotheng water reticulation finalised	Construction 8%	Not achieved		R8 697 268.07	Project is on construction not design stage.	Correct the target during budget adjustment.	
MKW-132	KPI 11 Design of Molatedi water treatment plant upgrading finalised	Design of Molatedi water treatment plant upgrading finalised by June 2024	Phase 1	Q1	Drilling of boreholes to confirm water source	Service provider for drilling boreholes appointed by the consultant.	Not achieved	R13,300,000.00	R0,00	Delay from consultant to source the geohydrologist for drilling.	Drilling to be completed before end October to confirm the source.	Progress Report
				Q2	N/A	N/a	N/a		R712 828.19	N/a	N/a	
MKW-133	KPI 12 % of Mogwase Asbestos Pipe replaced	30% of Mogwase Asbestos Pipe replaced by June 2024	New	Q1	Appraisal and Recommendation by DWS	Recommendation letter received from DWS	Achieved	R5 992 557,77	R0,00	N/A	N/A	Progress Report
				Q2	Appointment of service provider	Recommendation letter from DWS in place, awaiting approval from COGTA	Not achieved		R0.00	Project appraised in Nov 2023	PMU to make follow up with COGTA	
MKW-141	KPI 13 Design of Greater Saulspoort Bulk water augmentation	Design of Greater Saulspoort Bulk water augmentation by June 2024	New	Q1	Scoping Report	Scoping report completed	Achieved	2,000,000.00	R0,00	N/A	N/A	Approved Design Report
				Q2	Technical Report	Technical Report finalised	Achieved		R0.00	N/a	N/a	
MKW-135	KPI 14 % of Mabeekraal to Uitkyk Bulk Pipe line constructed	100% of Mabeekraal to Uitkyk Bulk Pipe line constructed by June 2024	Construction stage 5%	Q1	Construction 40%	Construction, 19% complete	Not achieved	R23 906 504, 87	R9 870 010,14	Contractor encountered excessive hard rock on site which delayed the progress	Contractor had to blast hardrock which is time consuming & Consultant to issue a letter for	Progress Report

Project No.	Key Performance Indicator	Annual Target 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Actual Quarterly Performance	Achieved/ Not achieved	Annual Budget	YTD Expenditure	Challenges	Corrective Measures	Portfolio of Evidence
KPA NO 1: Basic Service Delivery and Infrastructure Development											
Strategic objective: To develop and maintain infrastructure to provide basic services.											
				Q2	Construction 80%	Construction 40%	Not achieved		R21 689 243.97	Slow progress by contractor	non performance for slow progress on site. Contractor to submit a recovery plan
	KPI 15 % of households with access to water (Mogwase & Madikwe)	100% of households with access to water (Mogwase & Madikwe) by June 2024		Q1	100% of households with access to water (Mogwase & Madikwe)	Not 100% of households supplied with surfaced water	Not achieved	Operational	Operational	Numerous breakdown from the plant encountered.	Maximise maintenance on the plant Billing report
				Q2	100% of households with access to water (Mogwase & Madikwe)	Two townships are provided with water at the dwelling	Not achieved			Readings taken & billing monthly consumption	Improve water quality by replacing galvanised
	KPI 16 % of villages with access to water	100 % of villages with access to water by June 2024		Q1	100 % of villages with access to water	Water supplied with boreholes & tankers	Not achieved	Operational	Operational	Water supplies with RDP standards & jojo tanks	Data of stand pipes and boreholes must be captured to develop a business plan. Report on water consumed per household
				Q2	100 % of villages with access to water	Number of villages have access to water	Not achieved			Boreholes are not metered and consumption is at RDP standard	Stand pipes need to be metered and readings to be taken.
MKS-90	KPI 17 Rural Sanitation Programme – Number of VIDP installed in Segakwaneng	Rural Sanitation Programme - 100 VIDP installed in Segakwaneng by June 2024	New	Q1	Approval of Technical Report by DWS	Business Plan developed & submitted by the consultant without Scoping report & Technical report	Not achieved	R2,500,000.00	R0,00	Slow progress by the consultant to develop scoping report, business plan & Technical report.	Scoping report and Technical report to be finalised & submitted before end of October 2023 Completion Certificate

Project No.	Key Performance Indicator	Annual Target 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Actual Quarterly Performance	Achieved/ Not achieved	Annual Budget	YTD Expenditure	Challenges	Corrective Measures	Portfolio of Evidence	
KPA NO 1: Basic Service Delivery and Infrastructure Development												
Strategic objective: To develop and maintain infrastructure to provide basic services.												
				Q2	Appointment of service provider	Business plan developed	Not achieved		R150 000.000	Slow progress by the consultant	Technical Report to be concluded by Feb 2024	
MKS-91	KPI 18 Rural Sanitation Programme – Number of VIDP installed in David Katnagel	Rural Sanitation Programme – 100 VIDP installed in David Katnagel by June 2024	New	Q1	Approval of Technical Report by DWS	Business Plan developed & submitted by the consultant without Scoping report & Technical report	Not achieved	R2,500,000.00.00	R0,00	Slow progress by the consultant to develop scoping report, business plan & Technical report.	Scoping report and Technical report to be finalised & submitted before end of October 2023	Completion Certificate
				Q2	Appointment of service provider	Business Plan developed for water project as per community's request.	Not achieved		R150 000.000	Community requested sanitation be replaced with water project.	Consultant appointed on risk for water project in David Katnagel	
MKS-92	KPI 19 Rural Sanitation Programme – Number of VIDP installed in Leruleng	Rural Sanitation Programme – 100 VIDP installed in Leruleng by June 2024	New	Q1	Approval of Technical Report by DWS	Business Plan developed & submitted by the consultant without Scoping report & Technical report	Not achieved	R2,500,000.00	R0,00	Slow progress by the consultant to develop scoping report, business plan & Technical report.	Scoping report and Technical report to be finalised & submitted before end of October 2023	Completion Certificate
				Q2	Appointment of service provider	Business plan developed	Not achieved		R150 000.000	Slow progress by the consultant	Technical Report to be concluded by Feb 2024	
MKS-93	KPI 20 Rural Sanitation Programme – Number of VIDP installed in Makoshong	Rural Sanitation Programme – 100 VIDP installed in Makoshong by June 2024	New	Q1	Approval of Technical Report by DWS	Business Plan developed & submitted by the consultant without Scoping report & Technical report	Not achieved	R2,500.00	R0,00	Slow progress by the consultant to develop scoping report, business plan & Technical report.	Scoping report and Technical report to be finalised & submitted before end of October 2023	

Project No.	Key Performance Indicator	Annual Target 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets		2023/2024 Actual Quarterly Performance	Achieved/ Not achieved	Annual Budget	YTD Expenditure	Challenges	Corrective Measures	Portfolio of Evidence
KPA NO 1: Basic Service Delivery and Infrastructure Development												
Strategic objective: To develop and maintain infrastructure to provide basic services.												
				Q2	Appointment of service provider	Business Plan	Not achieved		R150 000.000	Slow progress by the consultant	Technical Report to be concluded by Feb 2024	
MKS-96	KPI 21 % of Mogwase Waste Water Treatment Plant Upgraded	45% of Mogwase Waste Water Treatment Plant Upgraded by June 2024	New	Q1	Procurement process for appointment of the service provider	Detailed Design report completed & submitted by consultant	Not achieved	R16,391,922.29	R0,00	Consultant delayed to complete & submit the Preliminary Design Report.	Prorocument to commence before end of October 2023	Progress Report
				Q2	Construction 15% complete	Tender document developed	Not achieved		R864 398.08	Consultant delayed on concluding the project specifications.	Advertise for contractor by end of Jan 2024.	
MKRS-89	KPI 22 % of Vrede Storm water (Phase III) constructed	100% of Vrede Storm water (Phase III) constructed by September 2024	New	Q1	100% of Vrede Storm water (Phase III) constructed	100% of Vrede Storm water (Phase III) constructed	Achieved	R1,021,144.30	R3 941 980,65	N/A	N/A	Completi on Certificat e
				Q2	N/A	N/A	N/A		N/A	N/A		
MKRS-93	KPI 23 % of Oudekkers Road constructed	100% of Outdekkers Road constructed by March 2024	Constructio n 30% Complete	Q1	Construction 40% complete	Construction, 47% complete	Achieved	R20,565,753.66	R3 432 410,27	N/A	N/A	Completi on Certificat e
				Q2	Construction 60% complete	Construction 61% Achieved	Achieved		R12 440 534.64	N/a	N/a	
MKRS-95	KPI 24 % of Matau Internal Roads rehabilitated	55% of Matau Internal Roads Rehabilitated by June 2024	New	Q1	Procurement processes of the service provider	Contractor appointed	Achieved	R18,200,000.00	R2 660 564,00	N/A	N/A	Progress Report
				Q2	Construction 15% complete	Construction 19%	Achieved		R9 964 131.54	N/a	N/a	
MKRS-99	KPI 25 Mabele a Podi Internal roads and storm water rehabilitated	Mabele a Podi Internal roads and storm water rehabilitated by June 2024	Design Stage	Q1	Procurement processes of the service provider	Contractor appointed	Achieved	R14,737,805.00	R0,00	N/A	N/A	Completi on Certificat e
				Q2	Construction 35% Complete	Construction 29%	Not achieved		R9 766 279.67	Slow progress by the contractor	Contractor to submit a recovery plan	
MKRS-100		Mogwase internal roads	New	Q1	Scoping Report	Draft scoping report	Not achieved	R1,901,425.00	R0,00	Consultant delayed to	Scoping report to be finalised &	

Project No.	Key Performance Indicator	Annual Target 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets		2023/2024 Actual Quarterly Performance	Achieved/ Not achieved	Annual Budget	YTD Expenditure	Challenges	Corrective Measures	Portfolio of Evidence
KPA NO 1: Basic Service Delivery and Infrastructure Development												
Strategic objective: To develop and maintain infrastructure to provide basic services.												
	KPI 26 Mogwase internal roads rehabilitated	rehabilitation completed by June 2024				submitted and referred back for review				complete & submit the scoping Report.	submitted before mid October 2023	Approved Design Report
				Q2	Technical Report	Technical report completed	Achieved		R0.00	N/a	N/a	
MKRS-101	KPI 27 Kraalhoek internal roads rehabilitation completed	Kraalhoek internal roads rehabilitation completed by June 2024	New	Q1	Scoping Report	Scoping report completed	Achieved	R2,200,000.00	R0.00	N/a	N/a	Approved Design Report
				Q2	Technical Report	Technical report submitted	Achieved		R0.00	N/a	N/a	
MKRS 103	KPI 28 Upgrading of Stormwater Management – Goedeboom, Nonceba, and Losmytjerie	Upgrading of Stormwater Management – Goedeboom, Nonceba, and Losmytjerie completed by June 2024	New	Q1	Scoping Report	Scoping report completed	Achieved	R2,200,000.00	R0.00	N/a	N/a	Approved Design Report
				Q2	Technical Report	Technical report not submitted	Not achieved		R0.00	Slow progress by Consultant	Consultant to complete report by end of Jan 2024	

Project No.	Key Performance Indicator	Annual Target 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets		2023/2024 Actual Quarterly Performance	Achieved/ Not achieved	Annual Budget	YTD Expenditure	Challenges	Corrective Measures	Portfolio of Evidence
KPA NO 1: Basic Service Delivery and Infrastructure Development												
Strategic objective: To develop and maintain infrastructure to provide basic services.												
MKELC-111	KPI 29 Number of High Mast Lights from previous Financial Years Energised	"95 High Mast Lights from previous Financial Years Energised by June 2024 (Motlollo(1),Nkogolwe(2),Lerome,(4)Moruleng(4),Ledig(7),Moruleng Ward 9(3)Matooster(1),Mabele a Podi(2)Ratau(1),Mapaputle(3)Ramotlhajwe(4),Ramokgolela(2),Pitsedisulejang(6),Uitkyk(3),Monono(3),Nkolgolwe(2)Weivediend(4),Losmytjerie(4),Sesobe(4),Goedehoep(3),Kraalhoek(4),Dwarsberg(5),Phadi(4),Mopyane(5),Molatedi(3),Pella(4),Molorwe(4),Ntswana Le Metsing(3) Lerome(4) total =95"	New	Q1	N/A	N/A	N/A	R4,000,000.00	N/A	N/A	N/A	Completion Certificate
				Q2	Source Quotations	Quotations for Lerome Mositoane, Ledig, Mogwase X3, Mapaputle X3, Nkogologe X2, Phasi village X4	Not achieved		R4 276 827.29	N/a	N/a	

Project No.	Key Performance Indicator	Annual Target 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets		2023/2024 Actual Quarterly Performance	Achieved/ Not achieved	Annual Budget	YTD Expenditure	Challenges	Corrective Measures	Portfolio of Evidence
KPA NO 1: Basic Service Delivery and Infrastructure Development												
Strategic objective: To develop and maintain infrastructure to provide basic services.												
						were paid: Quotations for Ntswana Le Metsing X3, Magong X2, Molorwe X4, Lerome Mositoana X4.						
	KPI 30 Number of community Halls from Previous financial years Energised	2 community Halls from Previous financial years Energised by June 2024	New	Q1	N/A	N/A	N/A		N/A	N/A	N/A	Completion Certificate
				Q2	Source Quotations	Quotation for Sandfontein & Mositwane Hall received & paid	Achieved		R37 305.64	N/a	N/a	

Project No.	Key Performance Indicator	Annual Target 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Actual Quarterly Performance	Achieved/ Not achieved	Annual Budget	YTD Expenditure	Challenges	Corrective Measures	Portfolio of Evidence	
KPA NO 1: Basic Service Delivery and Infrastructure Development												
Strategic objective: To develop and maintain infrastructure to provide basic services.												
	KPI 31 Design of Madikwe Landfill Site	Design of Madikwe Landfill Site by June 2024	New	Q1	Technical Report	Draft Geotechnical and Geohydrological Report	Achieved	R6,260,634.12	None	The Department Community Services do not have a direct control on the implementation of the project	Migrate the KPI to ITS during the adjustment	EIA Report, Geotechnical and Geohydrological Report
				Q2	Environmental Impact Assessment (EIA)	Final Geotechnical and Geohydrological Report	Not Achieved		None			
	KPI 32 Number of Roadblocks conducted	4 Roadblocks conducted by June 2024	4 Roadblocks	Q1	1 Roadblock conducted	1 Roadblock conducted	Achieved	Operational	None	None	None	Reports & Attendance Register
				Q2	1 Roadblock conducted	1 Roadblock conducted	Achieved		None	Loadshedding	Installation of standby generator	
	KPI 33 Number of Learners Licence classes conducted.	48 Learners Licence classes conducted by June 2024	New	Q1	12 Learners Licence Classes conducted	45 Learners Licence Classes conducted	Achieved	Operational	None	None	None	Appointments register
				Q2	12 Learners Licence Classes conducted	65 Learners Licence Classes conducted	Achieved		None	None	None	
	KPI 34 Number of Road Safety Campaigns conducted	12 Road Safety Campaigns conducted by June 2024	12 Road Safety Campaigns conducted	Q1	3 Road Safety Campaigns conducted	3 Road Safety Campaigns conducted	Achieved	Operational	None	None	None	Road safety Campaigns Reports, attendance registers
				Q2	3 Road Safety Campaigns conducted	3 Road Safety Campaigns conducted	Achieved		None	None	None	
	KPI 35 % of households	100% of households	75% of households	Q1	100% of households	100% of households	Achieved	Operational	Operational	rapid increase in the number of	To initiate the engagement	Report on the

Project No.	Key Performance Indicator	Annual Target 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets		2023/2024 Actual Quarterly Performance	Achieved/ Not achieved	Annual Budget	YTD Expenditure	Challenges	Corrective Measures	Portfolio of Evidence
KPA NO 1: Basic Service Delivery and Infrastructure Development												
Strategic objective: To develop and maintain infrastructure to provide basic services.												
	provided with access to solid waste removal	provided with access to solid waste removal by June 2024	refuse collected		provided with access to solid waste removal	provided with access to solid waste removal in Villages and Townships				undocumented households or new sections within the existing villages remains a challenge	with the Councillors concerning the new sections/areas	household waste collection service in villages and townships
				Q2	100% of households provided with access to solid waste removal	100% of households provided with access to solid waste removal in Villages and Townships	Achieved		Operational	rapid increase in the number of undocumented households or new sections within the existing villages remains a challenge	To initiate the engagement with the Councillors concerning the new sections/areas	
	KPI 36 Number of safe and clean campaigns conducted	12 safe and clean campaigns conducted by June 2024	12 safe and clean campaigns conducted	Q1	3 safe and clean campaigns	3 safe and clean campaigns conducted	Achieved	Operational	Operational	None	None	Cleaning Campaign Report
				Q2	3 safe and clean campaigns	3 safe and clean campaigns conducted	Achieved		Operational	inadequate yellow fleet< machinery and equipment's	hire yellow fleet	
	KPI 37 Number of landfill site external audits conducted in Mogwase and Madikwe	2 landfill site external audits conducted in Mogwase and Madikwe by June 2024	8 Landfill site external environmental audits	Q1	N/A	N/A	N/A	Operational	N/A	N/A	N/A	Audit Report
				Q2	N/A	N/A	N/A		N/A	N/A	N/A	

Project No.	Key Performance Indicator	Annual Target 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets		2023/2024 Actual Quarterly Performance	Achieved/ Not achieved	Annual Budget	YTD Expenditure	Challenges	Corrective Measures	Portfolio of Evidence
KPA NO 2: Municipal Transformation and Organizational Development												
Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization												
	KPI 38 Communication strategy reviewed by council	Communication strategy reviewed by council by 30 June 2024	2021/2022 Communication strategy approved	Q1	Communication strategy reviewed by council	Draft Communication Strategy	Not achieved	Operational	Operational	Inadequate consultations	Consultations on the strategy	Council resolution
				Q2	-	Not due	Not due			Inadequate consultations	Consultations on the strategy	
	KPI 39 Number of Newsletters Published	4 newsletters published by 30 June 2024	3 newsletters published	Q1	1 newsletter	1 newsletter published	Not achieved	Operational		Inadequate content	will be published in Q 2	Copy of the Newsletter attached
				Q2	1 newsletter	No newsletter published	Not achieved			There was insufficient content to produce a newsletter	To engage departments to adhere to calendar of events to afford communication opportunity to gather sufficient content	
	KPI 40 Employment Equity Plan Developed	Employment Plan developed by September 2023	2016 Employment Equity plan	Q1	Developed Employment Equity plan	EE plan not developed	Not achieved	Operational		Delays in the training of the committee	The EE Plan to be finalised in the next quarter	Copy of approved Employment Equity Plan
				Q2	Developed Employment Equity plan	EE plan not developed	Not achieved			Delays in the training of the committee members to be able to develop EEP	Training to be conducted in the third quarter	
	KPI 41 Employment Equity Report submitted to Department of Labour	2023/2024 Employment Equity Report submitted to Department of Labour by 15 January 2024	2022/2023 Employment Equity Report submitted	Q1	N/A	N/A	N/A	Operational	N/A	N/A	N/A	Progress Reports, Acknowledgement letter from Department of Labour.
				Q2	N/A	N/A	N/A		N/A	N/A	N/A	

Project No.	Key Performance Indicator	Annual Target 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets		2023/2024 Actual Quarterly Performance	Achieved/ Not achieved	Annual Budget	YTD Expenditure	Challenges	Corrective Measures	Portfolio of Evidence
KPA NO 2: Municipal Transformation and Organizational Development												
Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization												
	KPI 42 Workplace Skills Plan and ATR submitted to LG_SETA	2023/2024 Workplace Skills Plan submitted LG-SETA by 21 April 2024	2021/2022W SP submitted	Q1	Implementation of 2022/2023 WSP	N/A	N/A	Operational	N/A	N/A	N/A	Training reports, Acknowledgement letter from LGSETA
				Q2	Implementation of 2022/2023 WSP	N/A	N/A		N/A	Delays in the appointment of service providers	Fast track the appointment of services providers	
	KPI 43 Number of Local Labour Forum meetings held	4 LLF meetings held by 30 June 2024	2 LLF meetings held	Q1	1 LLF meetings held	No LLF Meeting held	Not Achieved	Operational	Operational	Meeting postponed unavailability on members	meeting to be held in Q2	Agenda, Attendance register and minutes
				Q2	1 LLF meetings held	1 meeting held	Achieved		Operational	None	None	
	KPI 44 % of grievances resolved within 30 days of receipt	100 % of grievances resolved within 30 days of receipt by 30 June 2024	% of grievances resolved within 30 days of receipt.	Q1	100% of grievances resolved within 30 days of receipt	No New grievances received	Not achieved	Operational	None	Non-compliance with the grievance procedure. Grievances taking long to resolve	Re-training of managers and supervisors	Grievance forms, grievance reports
				Q2	100% of grievances resolved within 30 days of receipt	No New grievances received	Not Achieved		None	Old outstanding grievances	Department to be assisted to finalise them	
	KPI 45 Number of OHS meetings held	4 OHS meetings held by 30 June 2024	2 OHS meetings held	Q1	1 OHS meeting held			Operational		Late confirmation of items	meeting to be held in Q2	Minutes, agenda, reports
				Q2	1 OHS meeting held	No meeting held	Not achieved		None	meeting was postponed due to non-attendance of other members	meeting to take place in next quarter	
	KPI 46 % of ICT budget spent	100% Budget spent by June 2024	100% budget spent	Q1	30% budget spent	33,2 % Spent	Achieved	Operational	R5586986.93	None	None	Expenditure Reports
				Q2	20% budget spent	34.7 %	Achieved			None	None	
				Q1	N/A	N/A	N/A	Operational	N/A	N/A	N/A	

Project No.	Key Performance Indicator	Annual Target 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets		2023/2024 Actual Quarterly Performance	Achieved/ Not achieved	Annual Budget	YTD Expenditure	Challenges	Corrective Measures	Portfolio of Evidence
KPA NO 2: Municipal Transformation and Organizational Development												
Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization												
	KPI 47 2024/2025 institutional performance management framework approved by Council	2024/2025 institutional performance management framework approved by Council by 30 June 2024	2023/2024 Performance Management framework approved	Q2	N/A	N/A	N/A		N/A	N/A	N/A	Council Resolution
	KPI 48 2022/2023 annual performance report submitted to Auditor General	2022/2023 annual performance report submitted to Auditor General by August 2024	2021/2022 annual performance report	Q1	Annual performance report	2022/2023 Annual Performance Report submitted to AG	Achieved	Operational	None	None	None	Council Resolution
Q2				N/A	N/A	N/A	N/A		N/A			
	KPI 49 2022/2023 Annual report approved by Council	2022/2023 annual report approved by council by January 2024	2021/2022 Annual Report	Q1	N/A	N/A	N/A	Operational	N/A	N/A	N/A	Council Resolution
Q2				N/A	N/A	N/A	N/A		N/A			
	KPI 50 Number of performance agreements for 2023/2024 signed by Municipal Manager and Section 56 managers	7 performance agreements for 2023/2024 signed by Municipal Manager and Section 56 managers by July 2022	6 signed 2022/2023 Performance Agreements	Q1	7 signed performance agreements			Operational				Copies of signed Performance Agreements
Q2				N/A	N/A	N/A	N/A		N/A			

Project No.	Key Performance Indicator	Annual Target 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets		2023/2024 Actual Quarterly Performance	Achieved/ Not achieved	Annual Budget	YTD Expenditure	Challenges	Corrective Measures	Portfolio of Evidence
KPA 3: Local Economic Development												
Strategic Objective: To create an enabling environment for social development and economic growth												
	KPI 51 Number of SMME's, Tourism and Agricultural Programmes Facilitated	6 SMME's, Tourism and Agricultural Programmes facilitated by June 2024	Approved LED Strategy	Q1		4 programmes - Tourism programme - SMME programme - Business programme - Business support	Achieved	operational	Operational	None	None	Agenda and attendance registers
				Q2	2 programmes facilitated	2 programmes - CIDB Compliance - Marketing activation (Brits)	Achieved		Operational			
	KPI 52 Number of Arts and Culture programmes facilitated	7 Arts and Culture programmes facilitated by June 2024	Arts and Culture Masterplan	Q1	1 Programme facilitated	1 programme - Mahala park week	Achieved	Operational	Operational	None	None	Agenda and attendance registers
				Q2	2 programmes facilitated	3 programmes - Mahika Mahikeng - Cultural dance competition - Mahika Mahikeng Build-up	Achieved		Operational			
	KPI 53 Number of job opportunities created through, CWP, EPWP and capital projects	2042 Job opportunities created through, CWP, EPWP and capital projects by June 2024	1553 Job opportunities created	Q1	1106 Jobs opportunities created through CWP, EPWP and capital projects	1132 jobs IG - 94 Capital - 69 CWP - 969	Achieved	EPWP - 1 629 000 CWP - 15 732 816	EPWP - R 350 503 R0	None	None	EPWP Beneficiaries' list and contracts
				Q2	269 Job opportunities created	0	Not Achieved					

Project No.	Key Performance Indicator	Annual Target 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Actual Quarterly Performance	Achieved/ Not achieved	Annual Budget	YTD Expenditure	Challenges	Corrective Measures	Portfolio of Evidence	
KPA 3: Local Economic Development												
Strategic Objective: To create an enabling environment for social development and economic growth												
					through CWP, EPWP and capital projects						reported in the next quarter	
	KPI 54 Number jobs created through municipality's local economic development initiatives	200 jobs created through municipality's local economic development initiatives by June 2024	242 jobs	Q1	48 jobs created through municipality's local economic development initiatives	97	Achieved	Operational	Operational	None	None	Beneficiaries list and comprehensive report
				Q2	52 jobs created through municipality's local economic development initiatives	0	Achieved					
	KPI 55 Number of LED projects financially supported	2 LED projects financially supported by 30 June 2024	6 projects	Q1	-	Output not for this quarter	N/A	Operational	Operational	None	None	Com+A1: M12prehensive Report
				Q2	1 LED project supported	2projects - Matlametlo sports project - Water provision - Bela Bela Sports Academy	Achieved					

Project No.	Key Performance Indicator	Annual Target 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Actual Quarterly Performance	Achieved/ Not achieved	Annual Budget	YTD Expenditure	Challenges	Corrective Measures	Portfolio of Evidence	
KPA4: Spatial Rationale												
To support and coordinate spatial transformation												
	KPI 56 Building inspections attended to within 5 days of request	Building inspections attended to within 5 days of request by June 2024	100% of building inspections attended to within 24 hours	Q1	Building inspections attended to within 5 days of request	100% inspections attended to within 5 days of request	Achieved	Operational	None	None	None	Inspection register and sheets
				Q2	Building inspections attended to within 5 days of request	100% inspections attended to within 5 days of request	Achieved		None	None	None	
	KPI 57 Building plans approved within 60 days of request	Building plans approved within 60 days of request by June 2024	100% Building Plans approved within specified period of time 60 days	Q1	Building plans approved within 60 days of request	100% building plans approved within 60 days of request.	Achieved	Operational	None	None	None	Building Plans Register
				Q2	Building plans approved within 60 days of request	100% building plans approved within 60 days of request.	Achieved					
	KPI 58 Occupation certificate issued within 14 days of request	Occupation certificate issued within 14 days of request by June 2023	A total of 10 Occupational Certificates Issued.	Q1	Occupation certificate issued within 14 days of request	100% Occupational certificates issued within 14 days of request.	Achieved	Operational	None	None	None	Copies of Certificates and Register
				Q2	Occupation certificate issued within 14 days of request	100% Occupational certificates issued within 14 days of request.	Achieved		None	None	None	
	KPI 59 % of the Integrated Geographic	100 % of the Integrated Geographic Information System	New	Q1	Procurement process	Terms of Reference	Not Achieved	Operational			Expedite the remaining SCM processes and placing the	Term of Reference & Proof of

Project No.	Key Performance Indicator	Annual Target 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Actual Quarterly Performance	Achieved/ Not achieved	Annual Budget	YTD Expenditure	Challenges	Corrective Measures	Portfolio of Evidence	
KPA4: Spatial Rationale												
To support and coordinate spatial transformation												
	Information System (GIS) established	(GIS) established by June 2024									advert in the media	Adverts Appointment Letter of Services Provider
				Q2	Appointment of service provider	Terms of Reference	Not Achieved			(a) The project scope expanded beyond the initial plans, leading to delays in completion of project specifications (b) Additional functionalities and features were identified, requiring more time for thorough research and benchmarking on applicability to the institution.	(a) The comprehensive approach to the project specifications is in progress so that the integrated functionality is achieved on the establishment of the Integrated GIS.	
	KPI 60 Number of housing stakeholder meetings held	4 housing stakeholder meetings held by June 2024	New	Q1	1 Housing stakeholders meeting held	Stakeholder meeting held (06 September 2023)	Achieved	Operational	None	None	None	Minutes and attendance register
				Q2	1 Housing stakeholders meeting held	Stakeholder meetings held (04 October 2023)	Achieved		None	None	None	
	KPI 61 Housing needs beneficiary register compiled in 8 wards	Housing needs beneficiary register compiled in 8 wards by June 2024	New	Q1	2 Housing needs beneficiary register compiled in 2 wards	Housing needs beneficiary Wards compiled (Ward 15 & 33)	Achieved	Operational	None	None	None	Internal Housing Needs Register & Generated National Housing Needs
				Q2	2 Housing needs beneficiary register	Housing needs beneficiary Wards compiled	Achieved					

Project No.	Key Performance Indicator	Annual Target 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Actual Quarterly Performance	Achieved/ Not achieved	Annual Budget	YTD Expenditure	Challenges	Corrective Measures	Portfolio of Evidence
KPA4: Spatial Rationale											
To support and coordinate spatial transformation											
				compiled in 2 wards	(Ward 01, 15, 16, 33 & 35)						Register System Report

Project No.	Key Performance Indicator	Annual Target 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets		2023/2024 Actual Quarterly Performance	Achieved/ Not achieved	Annual Budget	YTD Expenditure	Challenges	Corrective Measures	Portfolio of Evidence
KPA5 Good Governance and Public Participation												
Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation												
	KPI 62 Number of youth programmes facilitated	2 youth programmes facilitated by June 2024	2	Q1	N/A	N/A	N/A	Operational	N/A	N/A	N/A	Attendance registers
				Q2	N/A	N/A	N/A		N/A	N/A		
	KPI 63 Number of letsema programmes conducted	2 letsema programmes conducted by June 2024	1	Q1	N/A	N/A	N/A	Operational	N/A	N/A	N/A	Attendance register, Programme and pictures
				Q2	N/A	N/A	N/A		N/A	N/A		
	KPI 64 Number of Physically/Disabled challenged meetings held	2 Physically/Disabled challenged meetings held by June 2024	1	Q1	1 Physically/Disabled challenged meetings held	1 Physically/Disabled challenged meetings held	Achieved	Operational	None	None	None	Attendance register and minutes
				Q2	N/A	N/A	N/A		N/A	N/A		
	KPI 65 Number of gender awareness campaigns held	2 gender awareness campaigns held by June 2024	2	Q1	1 gender awareness campaigns held	1 campaign held	Achieved	Operational	None	None	None	Attendance register and minutes
				Q2	N/A	N/A	N/A		N/A	N/A		
	KPI 66 Number of Council committee meetings held	4 council committee meetings by June 2024	4 council committee meetings held	Q1	1 Council meeting	3 Council meetings	Achieved	Operational	None	None	None	Agenda, Attendance register and minutes
				Q2	1 Council meeting	1 Council meetings	Achieved		None	None	None	
	KPI 67 Number of EXCO meeting held	12 EXCO Meetings held by 30 June 2024	12 meetings held	Q1	3 EXCO meetings	1 Exco meeting held	Not achieved	Operational	Operational	No reports were received	adherence to schedule to	Agenda, attendance register and minutes
				Q2	3 EXCO meetings	2 Exco meeting held	Not achieved		Operational	No items submitted for the third exco meeting	meeting to be held in the next & upon receipt of exco items	

Project No.	Key Performance Indicator	Annual Target 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Actual Quarterly Performance	Achieved/ Not achieved	Annual Budget	YTD Expenditure	Challenges	Corrective Measures	Portfolio of Evidence	
KPA5 Good Governance and Public Participation												
Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation												
	KPI 68 2023/2024 Risk Based Audit Plan (RBAP) approved by audit committee	2023/2024 risk based Audit Plan (RBAP) approved by audit committee by September 2024	2022/2023 Approved Risk Based Audit Plan (RBAP)	Q1	Approved 2023/2024 Risk Based Audit Plan (RBAP)	Approved 2023/2024 Risk Based Audit Plan (RBAP)	achieved	Operational	None	None	None	Agenda, Minutes and Attendance Register
				Q2	N/A	N/A	N/A		N/A	N/A	N/A	
	KPI 69 Number of audit committee meetings held	4 audit committee meetings held by June 2024	4 audit committee meetings held	Q1	1 audit committee meeting	1 audit committee meeting held	Achieved	Operational	None	None	None	Agenda, minutes and attendance register.
				Q2	1 audit committee meeting	1 audit committee meeting held	Achieved		None	None	None	
	KPI 70 Number of audit committee reports submitted to Council	2 audit committee reports submitted to Council by June 2024	2 audit committee reports	Q1	1 audit committee report submitted to council	1 audit committee report submitted to council	Achieved	Operational	None	None	None	Council Resolution
				Q2	N/A	N/A	N/A		N/A	N/A	N/A	
	KPI 71 2023/2024 valuation roll approved by Council	2023/2024 evaluation roll approved by Council by June 2024	Approved valuation roll for 2022/2023	Q1	Not this quarter	N/A		Operational	N/A	None	N/A	Council Resolution
				Q2	Not this quarter	N/A	N/A		N/A		N/A	
	KPI 72 Turnaround time for providing legal opinion on by-laws upon request within 14 days	Turnaround time for providing legal opinion on by-laws within 14 days upon request by June 2024	Legal opinion provided within 14 days upon request	Q1	Turnaround time for providing legal opinion on by-laws within 14 days upon request	No requests received	Achieved	Operational	N/A	None	N/A	Legal opinion Register
				Q2	Turnaround time for providing legal opinion on by-laws within 14	No requests received	Achieved		N/A	None	N/A	

Project No.	Key Performance Indicator	Annual Target 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Actual Quarterly Performance	Achieved/ Not achieved	Annual Budget	YTD Expenditure	Challenges	Corrective Measures	Portfolio of Evidence	
KPA5 Good Governance and Public Participation												
Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation												
					days upon request							
	KPI 73 Turnaround time for development of service level agreements with in upon request	Turnaround time for development of service level agreements within 14 days upon request by June 2024	Service level agreement developed within 14 days 2024/2025 Approved Process Plan	Q1	Turnaround time for development of service level agreements within 14 days upon request	1) MOU-North West University; 2) MOU-Sefaku Makgathu University; 3) Deed of Sale-Mataboge; 4) New employment contract HOU's; 5) Outdoor advertising agreement - Veza ICT.	Achieved	Operational	N/A	None	N/A	Service level agreements register
				Q2	Turnaround time for development of service level agreements within 14 days upon request	1) Deed of Sale - Marakalla; 2) Employment Bodyguard Single Whip - Taunyane; 3) Employment Bodyguard Single Whip - Tlhapi; 4) SLA - Dinaledi; 5) Employment CLO Motitswe; 6) Employment CLO Modise; 7) Employment CL Phakela.	Achieved		N/A	None	N/A	
	KPI 74 2024/2025 IDP,PMS and Budget process	2024/2025 IDP,PMS and Budget process plan approved by		Q1	Approved 2024/2025 IDP,PMS ,	Approved 2024/2025 IDP,PMS , Budget Process	Achieved	Operational	None	None	None	

Project No.	Key Performance Indicator	Annual Target 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Actual Quarterly Performance	Achieved/ Not achieved	Annual Budget	YTD Expenditure	Challenges	Corrective Measures	Portfolio of Evidence	
KPA5 Good Governance and Public Participation												
Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation												
	plan approved by Council	Council by 31 August 2023			Budget Process Plan	Plan by 31st August 2023					ns No. 20/08/2023	
				Q2	N/A	N/A	N/A		N/A	N/A	N/A	
	KPI 75 2024/2025 draft IDP and approved by Council	2024/2025 Draft IDP approved by Council by 31 March 2024	2024/2025 Draft IDP	Q1	N/A	N/A	N/A	Operational	N/A	N/A	N/A	Council Resolution
				Q2	N/A	N/A	N/A		N/A	N/A	N/A	
	KPI 76 2024/2025 Final IDP approved by Council	2024/2025 Final IDP approved by Council by 31 May 2024	2024/2025 Amended IDP	Q1	N/A	N/A	N/A	Operational	N/A	N/A	N/A	Council Resolution
				Q2	N/A	N/A	N/A		N/A	N/A	N/A	
	KPI 77 Number IDP public participation meetings held	2 IDP public participation meetings held by June 2024	1st Session IDP Public Participation held	Q1	1st Session IDP Public Participation held	1st Session IDP Public Participation was held on the 19 September to 05 October 2023	Achieved	Operational	None	None	None	Attendance register and report
				Q2	1st IDP public participation meeting	1st IDP public participation meeting held	Achieved		None	None	None	
	KPI 78 Number of IDP representative forum held by 30 June 2024	3 IDP representative forum held June 2024	1 IDP representative forum held	Q1	N/A	N/A	N/A	Operational	N/A	N/A	N/A	Agenda and Attendance register
				Q2	1 IDP representative forum	IDP Representative Forum held on the 16th November 2023	Achieved			Poor attendance from Sector Departments		
	KPI 79 Risk Management Strategy approved by council	Risk Management Strategy approved by council by June 2024	New	Q1	N/A	N/A	Operational	N/A	N/A	N/A	N/A	Council Resolution
				Q2	N/A	N/A		N/A	N/A	N/A	N/A	

Project No.	Key Performance Indicator	Annual Target 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets		2023/2024 Actual Quarterly Performance	Achieved/ Not achieved	Annual Budget	YTD Expenditure	Challenges	Corrective Measures	Portfolio of Evidence
KPA5 Good Governance and Public Participation												
Strategic Objectives: To ensure ethical and transparent government that is responsive to community needs and encourage public participation												
	KPI 80 Risk Management Policy approved by council	Risk Management Policy approved by council June 2024	New	Q1	N/A	N/A	N/A	Operational	N/A	N/A	N/A	Council Resolution
				Q2	N/A	N/A	N/A		N/A			
	KPI 81 Risk Identification & Assessment conducted	Risk Identification & Assessment conducted by June 2024	New	Q1	N/A	N/A	N/A	Operational	N/A	N/A	N/A	Strategic risk register, Fraud risk and ICT Register
				Q2	N/A	N/A	N/A		N/A			

Project No.	Key Performance Indicator	Annual Target 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets		2023/2024 Actual Quarterly Performance	Achieved/ Not achieved	Annual Budget	YTD Expenditure	Challenges	Corrective Measures	Portfolio of Evidence
KPA 6: Municipal Financial Viability												
To provide an anti-corruption strategy												
To provide effective and efficient financial systems and procedure												
	KPI 82 Draft budget approved by Council	2024/2025 Draft budget approved by Council by 31 March 2024	2023/2024 Draft Budget approved	Q1	N/A	N/A	N/A	Operational	N/A	N/A		Council Resolution
				Q2	N/A	N/A	N/A		N/A			
	KPI 83 2024/2025 Final budget approved by Council	2024/20245 final budget approved by Council by 31 May 2024	2023/2024 Final Budget approved	Q1	N/A	N/A	N/A	Operational	N/A	N/A		Council Resolution
				Q2	N/A	N/A	N/A		N/A			
	KPI 84 2022/2023 Annual Financial statements submitted to Auditor General	2022/2023 Annual Financial statements submitted to Auditor General by 31 August 2023	2021/2022 Financial statements submitted	Q1	2022/2023 financial statements submitted	2022/2023 financial statements submitted	Achieved	R10 000 000	None	N/A		Acknowledge Letter
				Q2	N/A	N/A	N/A		N/A			
	KPI 85 Number of MFMA Section 52 Reports approved Council	4 MFMA Section 52 Reports approved by Council by June 2024	2021/2022 MFMA Section 52 reports	Q1	1 MFMA Section 52 Report	1 MFMA Section 52 Report approved by council	Achieved	Operational	None	None	None	Council Resolution
				Q2	1 MFMA Section 52 Report	1 MFMA Section 52 Report approved by council	Achieved		None	None	None	
	KPI 86 Percentage of competitive bids awarded within 90 days of advert	100% of competitive bids awarded within 90 days of advert by June 2024	100% of competitive bids awarded within 90 days of advert by June 2023	Q1	100% advertised bids awarded within 90 days of advert	No tender awarded	Not Achieved	Operational		Tenders that are still due for appointment closed towards the end quarter.	BTO has dedicated Tuesdays & Fridays BEC and BAC respectively to ensure timeous Bids appointment.	Adverts and appointment letters
				Q2	100% advertised bids awarded	No tender awarded	Not Achieved			R0,00	Non availability of BEC members and	

Project No.	Key Performance Indicator	Annual Target 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Actual Quarterly Performance	Achieved/ Not achieved	Annual Budget	YTD Expenditure	Challenges	Corrective Measures	Portfolio of Evidence	
KPA 6: Municipal Financial Viability												
To provide an anti-corruption strategy												
To provide effective and efficient financial systems and procedure												
					within 90 days of advert					SCM due to audit commitments		
	KPI 87 % of request for quotations (RFQ) awarded within 30 days of advert	100% of request for quotations awarded within 30 days of advert by June 2024	100% of RFQ awarded within 30 days of advert by June 2023	Q1	100% of RFQ awarded within 30 days of advert	100% of RFQ awarded within 30 days of advert	Achieved	Operational	r	Unavailability of delegates from end user departments.	SCM as issued notices to various departments pertaining evaluations dates.	Adverts and purchase orders
				Q2	100% of RFQ awarded within 30 days of advert	100%	Achieved		R83 313,08	N/A	N/A	
	KPI 88 % of indigent register updated	100 % of indigent register updated by June 2024	new	Q1	100 % of indigent register updated	Actual Performance not reported	Achieved	Operational	R2 514 556	Non Renewal of Indigent Applications and collections of FBE 50kwh of Electricity at Eskom.	Recruitments of Indigent registration & Councillors Ward Councillors to assist identifying indigents households.	Updated indigent register
				Q2	100 % of indigent register updated	33%	Not Achieved		R2 851 805	Non Renewal of Indigent Applications and collections of FBE 50kwh of Electricity at Eskom.		
	KPI 89 % revenue growth	10% revenue growth by 30 June 2024	2022/2023 Revenue collected	Q1	2,5 % revenue growth	73%	Achieved	Operational	R25 769 120	Challenges with inconsistency of SAPO Mogwase in delivering of consumer statement of account to consumers. On payment of		90-day age analysis report

Project No.	Key Performance Indicator	Annual Target 2023/2024	2022/2023 Baseline	2023/2024 Quarterly Targets	2023/2024 Actual Quarterly Performance	Achieved/ Not achieved	Annual Budget	YTD Expenditure	Challenges	Corrective Measures	Portfolio of Evidence	
KPA 6: Municipal Financial Viability												
To provide an anti-corruption strategy												
To provide effective and efficient financial systems and procedure												
									services rendered by Municipality.			
				Q2	2,5 % revenue growth		Achieved	R23 290 491	None	None		
	KPI 90 % asset register updated	% 100 of asset register updated by June 2024	1 report on Immovable and movable Asset Verification by June 2023	Q1	100 % asset register updated	100% Asset Register Updated.	Achieved	Operational	None	None	None	Updated Asset Register Verification Results
				Q2	100 % asset register updated	stock count not achieved. Asset register achieved 100 %updated.	Not achieved		None	Stock received during the municipal closing week. Unable to update the accounting records.	Stock count to be conducted end January 2024	

7. MUNICIPAL CHALLENGES

- Incomplete quarterly performance reports
- Inadequate POE's
- Late submission of the technical report by consultant
- Delay from consultant to source the geohydrologist for drilling.
- Contractor encountered excessive hard rock on site which delayed the progress
- Slow progress by contractor
- Encountered numerous break down from the Water Treatment plant
- Slow progress by the consultant to develop scoping report, business plan & Technical report. (VIDP)
- Slow progress by Consultant (water)

8. MEASURES TAKEN TO IMPROVE PERFORMANCE

- Drilling to be completed before end October to confirm the source.
- Contractor had to blast hardrock which is time consuming & Consultant to issue a letter for non performance for slow progress on site.
- Contractor to submit a recovery plan
- Maximise maintenance on the Water Treatment plant
- Scoping report and Technical report to be finalised & submitted before end of October 2023 (VIDP)
- Consultant to complete report by end of Jan 2024

9. PROGRESS ON RESOLVING CHALLENGES IDENTIFIED IN THE ANNUAL REPORT

- The annual report for 2022/2023 will be tabled to council on the 31 January 2024 and an action plan to address findings raised in the annual report has been developed. T
- he annual report is be subjected for public comments through a public participation process to be led by MPAC.
- Oversight on the annual report to be tabled on or before the end of March 2024

