

2022/2023 MID-YEAR PERFORMANCE REPORT

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s	_	No	
logislative requirement	Introduction	Content	
		Pa. no.	

- legislative requirement 2022/2023 Mid-term performance assessment
- Municipal Challenges
- Progress on resolving problems identified in the annual report Measures taken to improve performance

Mid-term performance report per SDBIP targets

- 31 December 2022 has been prepared in accordance with the Municipal Finance Management Act, 2003 and the Budget and Performance Regulation. I, M.V. Letsoalo, the Municipal Manager of Moses Kotane Local Municipality, herby certify that this Mid-Term Budget and Performance report for the period 1 July

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(ognama)	oalo (cignaturo)	
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	thereof	3
	8	

Date 25/01/2023

Municipal Manager

December 2022 has been prepared in accordance with the Municipal Finance Management Act, 2003 and the Budget and Performance Regulation. 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

Clir Nketu Nkotswe (signature)

Mayor: Moses Kotane Local Municipality

### 1. INTRODUCTION

challenges and corrective measures with the aim of adjusting the Service Delivery and Budget Implementation Plan (SDBIP) for 2022/2023 financial year. The purpose of this mid-term report is to review the performance of the Municipality during the first half of the financial year and to report on the achievements,

## 2. LEGISLATIVE REQUIREMENTS

municipality must by 25 January each year-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

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

# 3. 2022/2023 MID-TERM PERFORMANCE ASSESSMENT

Uniduepartment	Total KPIs	Applicable	Not Applicable	Achieved	Not Achieved
Intrastructure and Technical Services	33	•	33	_	
Community Services	5	4	_	4	0
Budget and Treasury Offices	8	S)	3	ח	
Corporate Constitution of Cons		σ	2	<b>O</b> TI	_
Colborate Services	000	<b>Ο</b> Ί	ယ	2	ω
Local Economic Development	S	5	0	4	1
Planning and Development	2	2	0	3	
Office of the Municipal Manager		1		2	
Cinco or nic maincipal manager	21	18	9	9	9
miu-year Overaii Penormance	88	40	48	27	13

# 3. 1st AND 2ND QUARTER PERFORMANCE ASSESSMENT

Total no of KPI 09	Applicable	Not Applicable	Achieved	Not achieved
Quarter 1	7	2	5	2
Quarter 2	6	ω	O1	
<b>Community Services</b>				
Total no of KPI 06	Applicable	Not Applicable	Achieved	Not achieved
Quarter 1	5	<b>-</b>	4	
Quarter 2	5	<b>-</b>	4	
Corporate Services				
Total no of KPI 14	Applicable	Not Applicable	Achieved	Not achieved
Quarter 1	9	On .	ယ	o :
Quarter 2	8	တ	IJ.	٠ د
Local Economic Development	pment			
Total no of KPI 05	Applicable	Not Applicable	Achieved	Not achieved
Quarter 1	ယ	2	2	
Quarter 2	5	0	ယ	2
Office of the Municipal Manager	lanager			
Total no of KPI 20	Applicable	Not Applicable	Achieved	Not achieved
Quarter 1	10	10	9	_
Quarter 2	6	14	5	<b>-</b>
Planning and Development	int		-	
Total no of KPI 2	Applicable	Not Applicable	Achieved	Not achieved
Quarter 1	2	0	2	0
Quarter 2				

## 4. MUNICIPAL CHALLENGES

- Poor spatial planning resulting in the increased number of undocumented households and inadequate road infrastructure
- Tenders and Public notices that are still due for appointment closed towards the end of the quarter.
- Non-Renewal of Indigent Applications and Collections of FBE 50kwh of electricity at Eskom
- Challenges with inconsistency of SAPO Mogwase in delivering of consumer statement of account to consumers. On payment of services rendered by the Municipality, Credit Control not implemented fully due to water consistency
- The item on the Communication Strategy was referred back by council.
- Late, Incomplete Quarterly reports and inadequate POE files submitted in the 1st quarter by Head of Departments
- No Inspection Register.

No Building Control Officer appointed.

- No Municipal Vehicles for the Division Building Control Office
- Building Inspections for RDP Houses are not being reported.

## 5. MEASURES TAKEN TO IMPROVE PERFORMANCE

- BTO TO Initiate the process of inclusive billing system in the municipality
- BTO has dedicated Tuesdays and Fridays for BEC and BAC respectively to ensure timeous Bids appointment
- SCM has issued notices to various departments pertaining evaluation dates
- Recruitment of New Indigents registration/Councillors/Ward Councillors to assist in identifying indigents households
- Educate and Training to our community's fir the need/importance of paying services.
- Municipal Manager to intervene on the late submission of reports.
- and Building Standards, 1977. Building Control Officer position must be created and filled as a matter of urgency as it is a legislative position in terms of the National Building Regulations
- Inspection Register must be developed
- Building Control office to start reporting on inspection conducted on RDP Houses

Allocate the fleet to Building Control Office and or look into providing car allowance to the personnel (fieldworkers) as majority are using their private vehicles and claim.

# 6. PROGRESS ON RESOLVING PROBLEMS IDENTIFIED IN THE ANNUAL REPORT

- 1. The annual report for 2021/2022 will be tabled to council on the 31 January 2023.
- The action plan to address findings raised in the 2021/2022 annual report has been developed and
- The annual report be subjected 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 2022.

# MID-TERM PERFORMANCE REPORT (1 $^{ m ST}$ AND 2 $^{ m ND}$ QUARTER) AS PER THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Mid-Term (1st and 2nd Quarter) Performance Report  2022/2023  2022/2023 Mid- Quarterly Actual Performance Achieve Annual Budget Expenditure 2022/2023  Challenges Prices  None Performance
re 2022/2023
re 2022/2023
Sudget YTD
Challenges None

#### 왕주 Key Performance indicator Annual Targets 2022/2023 2021/2022 Baseline 2022/2023Quarterly 2022/2023 2022/2023 Mid-Targets (Output) Quarterly Actual Year Actual Moses Kotane Local Municipality Mid-Term (1st and 2nd Quarter) Performance Report 2022/2023 Achieve d/Not Achieve **Annual Budget** Expenditure 2022/2023 QIV. Challenges Corrective Measures Portfolio of Evidence

renormance	Репогтапсе
PA NO 1: Basic Service Delivery and Infrastructure Development trategic objective: To develop and maintain infrastructure to provide basic services.	
sic services.	

	Supply (Various Sections)	Ledig Water	API 6			water outply	Water Supply	Construction of	KPI 5	supply (Filase 2)	supply (Dhase 2)	Construction of	KPI 4	
	June 2023 (Various Sections)	constructed by	Ledig Water			PAIN CANA	water supply by	Sandfontein	Construction of	by Julie 2023	supply (Phase 2)	Tweelagte water	Construction of	
	constructed	supply various sections	0% of Ledig water			constructed	water supply	Sandfontein	39% of	constructed	phase II	water supply	630/ of Tunologic	
8			2		6	3		4	3	2		2	2	
•			-		•					•				
Procurement process for appointment of the contractor concluded	appointment of the contractor	process commenced for	Procurement	water supply constructed	71% of Sandfontein	constructed	water supply	Sandfontein	Completed	Project	Completion Stage	Project at Practical	concluded	the contractor
	the contractor concluded	process for	Procurement			constructed	water supply	Sandfontein	740/-5			Project Completed		
			NA					NA				NA		
			14 777 789		* * * * * * * * * * * * * * * * * * *			12 222 555				8 409 926		
R6 904 801,91		10,00	R0 00		R2 392 948,74			R994 417,24				R1 618 234,64		
		i d	Non					None				None		
		None						None				None		
		Advert	7				Vebou	Progress		Celtilicate	Completion	Practical		

#### Key Performance KPA NO 1: Basic Service Delivery and Infrastructure Development Strategic objective: To develop and maintain infrastructure to provide basic services. indicator Annual Targets 2022/2023 2021/2022 Baseline 2022/2023Quarterly Targets (Output) Moses Kotane Local Municipality Mid-Term (1st and 2nd Quarter) Performance Report 2022/2023 Quarterly Actual Performance 2022/2023 2022/2023 Mid-Year Actual Performance Achieve d/Not Achieve **Annual Budget** OL. Expenditure 2022/2023 Challenges Measures Evidence

						- 30	= 4				71						-									
				water Supply	Water Simply	Senakwanena	Construction of	KDIO				Outply	Simply	Maeranena Water	Construction of	KDIO					ocambitawe)	Sechibiteura)	(Vrede	(Phase II)	Treatment Diant	of Madikwa Water
			Dalle COZO	lune 2023	water supply	Water Simply	Construction of	Const.				by June 2023	Supply completed	Supply and water	Construction of						Julie 2023	bus 2022	Cochibitano) bu	(Dhass II) (Vanda	Trootmost Diost	Upgrading of
							New								New						completed	sesnibitswe) not	(Phase 2) (Vrede,	treatment plant	Wadikwe water	Upgrading of
				22			2					22			5						22					2
				•								•			•											•
ioi dosessillelli.	November 2022	DWS on the 30	submitted to	Technical report	for review	submitted to ITS	Technical report	for assessment.	November 2022	DWS on the 30	submitted to	Technical report	for review	submitted to ITS	Technical report	constructed	Seshibitswe)	(Phase II) (Vrede.	Treatment Plant	of Madikwe Water	7% of Upgrading	completed	the contractor	appointment of	process for	Procurement
			for assessment.	November 2022	DWS on the 30	submitted to	Technical report				for assessment.	November 2022	DWS on the 30	submitted to	Technical report						constructed	Seshibitswe)	(Phase II) (Vrede,	Treatment Plant	of Madikwe Water	7% of Upgrading
							N/A								N/A											N/A
							R2 250 000.00								2,418,750											10,637,692
							R0.00								R0.00						R2 173 204.34					R291 193.18
							None								None											None
						Tolic Control	None							NOIC	None											None
					report	Report	Technical						report	Penort	Tochnical									Lollor	I offer	Appointment

## Moses Kotane Local Municipality

Kay				×	id-Term (1st and 2)	Mid-Term (1st and 2nd Quarter) Performance Report 2022/2023	nance Report					
Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	ZOZ: Targ	2022/2023Quarterly Targets (Output)	2022/2023 Quarterly Actual Performance	2022/2023 Mid- Year Actual Performance	Achieve d/Not Achieve	Annual Budget	YTD Expenditure 2022/2023	Challenges	Corrective Measures	Portfolio of Evidence
KPA NO 1: Basic S	KPA NO 1: Basic Service Delivery and Infrastructure Development	Infrastructure Deve	opme	ent			Q					
Strategic objective	Strategic objective: To develop and maintain infrastructure to provide basic services.	aintain infrastructur	e to pr	rovide basic serv	ices.							
Tweelagte Water	Designs od Tweelagte Water	new	ō	•	Draft Scoping	Preliminary	NA	1,200,000	R0.00	None		
Supply – Phase 3 (New Stands)	Supply - Phase 3 (New Stands)				report submitted to ITS for review	design report submitted to ITS			10,00	NO.	None	Scoping
finalised	finalised by June		8	ı	Preliminary	for review						кероп
	2023				design report submitted to ITS							
KPI 11 Designs of	Designs of	30% of	2		for review							
_	Sandfontein Water Supply –	Sandfontein	2		Consultant still busy with design	Technical design report submitted	N/A	1,500,000	R0,00	None	None	Programme
	Phase 2	constructed	8		Tophnical design	to 11's for review						O WOING
Extension)	(Boikhutso				report submitted							
	finalised by June 2023				to ITS for review							
Manamakgotheng	Design of	New	S	•	Technical design	Technical design	NA	1.500.000	Rnon			
	Water Reticulation				report submitted to DWS for	report has been			10,00		71 -	Designs Report
	Extension)		3	1	Approval							
	finalised by June		2		Technical design							
KPI 13 Design of				<b>a</b> =	approved							
		New	5		Technical design report submitted	Technical design	N/A	2,700,000	R0,00	None	None T	Technical
	oamioirt idilt			to	to ITS for review						70	Report

#### Key Performance indicator Annual Targets 2022/2023 2021/2022 Baseline 2022/2023Quarterly Targets (Output) Moses Kotane Local Municipality Mid-Term (1st and 2nd Quarter) Performance Report 2022/2023 Quarterly Actual Performance 2022/2023 2022/2023 Mid-Year Actual Performance Achieve d/Not Achieve Annual Budget Expenditure 2022/2023 4 Challenges Corrective Portfolio of Measures Evidence

KPA NO 1: Basic Service Delivery and Infrastructure Development
Strategic chiective: To develop and maintain infrastructure to provide basic s

Simply	Water					by Ju	villages) finalised   Villag						inalised by Ju	ripes			Signior	+	2023	illalised	ng)	bjective:
(Thabeng Section) by June	supply- Internal	Ť				by June 2023	Villages) finalised	Pipeline (Various	DITRYK BUIK Water	Mabeskraal to			by June 2023	Asbestos Pipes	replacement of	wogwase				inalised by June	(Upgrading)	develop and mai
		New									New						New					ntain infrastructu
8		2				8					ਨ			8			2				2	re to p
											•			•			•				•	rovide basic serv
90% Construction of Lerome Water supply completed	of Lerome Water supply completed	90% Construction	commenced	appointment of	process for the	Procurement	with comments	consultant is busy	currently	with DWS,	Project appraised	to ITS for review	report submitted	Technical design	report	busy with design	Consultant still	assessment.	to DWS for	report submitted	Technical design	ices.
	of Lerome Water supply completed	90% Construction					commenced	contractor	appointment of	process for the	Procurement				to ITS for review	report submitted	Technical design			assessment.	to DWS for	
		N/A									N/A						NA					
		R938 913.00								10,101,001	18 181 881						2.386.521					
R655 079,11										1,0,00	RO OO						R0.00					
	dic	None								NOIR	Nono						None					
	No.	None								None						140170	None					
	Report	Drograce							report	Pennical	Tooksind			Indoir	raport	Drogress	Decion					

#### KPA NO 1: Basic Service Deliv Key Performance indicator Annual Targets 2022/2023 2021/2022 Baseline 2022/2023Quarterly Targets (Output) Moses Kotane Local Municipality Mid-Term (1st and 2nd Quarter) Performance Report 2022/2023 Quarterly Actual Performance 2022/2023 2022/2023 Mid-Year Actual Performance Achieve d/Not Achieve **Annual Budget** Expenditure 2022/2023 OLA Challenges Corrective Portfolio of Measures Evidence

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kilometres of Pella Internal	KPI 21 Number of	constructed in Makgophe rural sanitation)	VIDP toilets	KPI 20 Number of	sanitation)	Mabeskraal (rural	constructed in	VIDP toilets		Saillauon)	sanitotion)	Conditate in	Constructed in	KPI 18 Number of		nbgraded	sewer plant	NPI 1/ Mogwase	ategic objectiv	A NO L DASIC
Internal Road constructed	6KM of Pella	Makgophe (rural sanitation) by June 2023	constructed in	978 VIDD	June 2023	sanitation) by	Mabeskraal (rural	constructed in		June 2023	sanitation) by	Sandrontein (rural	constructed in	250 VIDP toilets		June 2023	plant upgraded by	Mogwase sewer	Strategic objective: To develop and maintain infrastructure to provide basic services	Service Delivery and
NGW	New		New					New						New				New	aintain infrastructu	Infractructure Dov
Ē	3	8	3 2	2 2	3			õ	8					2	22			2	re to p	
				•				•											provide basic ser	ant
process commenced for		NA	N/A	Construction at 65%	completed	the contractor	process for	Procurement	Construction at 52%	completed	the contractor	appointment of	process for	Procurement		for review	submitted to ITS	Technical report	vices.	
Procurement process for			N/A				65%	Construction at					52%	Construction at		for review	submitted to ITS	Technical report		
NA			N/A					N/A										NA		
28,990,714			6,128,903					12,115, 500						6.057.500				R10 000 000.00		
R863 458,87			R0,00	R3 658 692,09				R5 289 770,00	R1 435 096,07				100,0	R2 932 256 84			,	R0 00		
None			N/A					None					dic	None			NO.	None		
None			N/A					None					NO.	None			NOILG	None		
Draft Tender Document		Certificate	Completion				Letter	Appointment				rellel	Appointment	Appointment	Veboil	Boost	and Scoping	Tophnion		

#### Key Performance indicator Annual Targets 2022/2023 Baseline 2021/2022 2022/2023Quarterly Targets (Output) Moses Kotane Local Municipality Mid-Term (1st and 2nd Quarter) Performance Report Performance **Quarterly Actual** 2022/2023 2022/2023 Year Actual Performance 2022/2023 Mid-Achieve d/Not Achieve **Annual Budget** 4F Expenditure 2022/2023 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.

	/Dinokaneng			installed in	9	+					Marci Lilase III	Water Dhace III	Vicado Storm	Construction of	Mabele a Podi	Stormwater in	Internal Road and	Rehabilitation of	KDI 22				(Oudekkers)	Road constructed
	June 2023	/Dinokaneng by	Dwarsberg	installed in	4 nign mast lights						Julie 2023	Water Phase III by	Vrede Storm	Construction of	June 2023	Mabele a Podi by	Stormwater in	Internal Road and	Dobok III de la				June 2023	(Oudekkers) by
					new						(Phase III)	constructed	storm water	40% of Vrede				New						
8					2				8					2	8	3		2				2		
Construction at 90%	the contractor	appointment of	commenced for	process	Procurement	constructed	Phase III	Storm Water	20% of Vrede	the contractor	appointment of	commenced for	process	Procurement	report submitted	S I C ICI ICAICAN	to ITS for review	Scope of work	the concluded	appointment of	process for	Procurement	the contractor	appointment of
				90%	Construction at						constructed	Phase III	Storm Water	20% of Vrede			report submitted	Detail Design					the concluded	appointment of
					N/A									N/A				N/A						
					1,824,000									27,608,920,34				6,057,500						
R2 626 617,88					R0,00				R7 911 794.63					R3 738 930.13	R2 116 479,91			R0,00				R7 308 885,07		
					None									None				None						
					None								dic	None				None						
			JOACH	Advert	Tender							, idealt	Advert	Tender			Work Report	Scope of						

				Mapaputle	installed in	high mast lights	KPI 27 Number of							Molorwe	Installed in	high mast lights	KPI 26 Number of				The state of the s	Installed in Hitkyk	high mast lights	פיימיבאור סחופרוו	Strategic chiesti	KDA NO 1. Da	indicator	Performance	Kov		
			04110 2020	June 2023	Manapurile by	inetalled in	A high most light							2023	Molorwe by June	lights installed in	A of high most				by Julie 2023	by line 2022		ve. 10 develop and n	Strategic chiestics To delivery and infrastructure Development			Annual largets 2022/2023	A		
				•		New										New							New	laintain infrastructu	Infrastructure Dev		Date	2021/2022			
	8					2					8					Q	1	83					Q1	Character cojecute. To develop and maintain infrastructure to provide basic services.	elopment		raigets (Output)	2022/2023Quarterly			
30 /6	Construction at	the contractor	appointment of	commenced for		Procurement	concluded	the contractor	appointment of	process for	Procurement	the contractor	appointment of	commenced for	process	Procurement	90%	Const	the contractor	appointment of	commenced for	process	Procurement	rvices.			Performance			wid-Term (1st and 2nd Quarter) Performance Report 2022/2023	Moses Kota
					90%	Construction at						concluded	the contractor	appointment of	process for	Procurement						90%	Construction at				Year Actual Performance	2022/2023 Mid-		1d Quarter) Perform. 2022/2023	Moses Kotane Local Municipality
						NA										NA							NA		2	2.000	d/Not	Achieve		ance Report	ity
						1.824 000										1,824,000						,000	1 824 000					Annual Budget			
	R1 683 670,92				10,00	R0 00				1,000 074,00	D605 374 53				10,111	R136 217 37	R1 685 859,90					1,0,00	B0.00			CZUZZIZUZ	Expenditure	YTD			
					NOILE										VOIG	None						Notie					900	Challenges			
					None										NOTIE	None						None					Measures	Corrective			
				Advert	lender									Advert	render	1					Advert	lender					Evidence	Double			

## Key Moses Kotane Local Municipality Mid-Term (1st and 2nd Quarter) Performance Report 2022/2023 **Annual Budget** YTD Expenditure 2022/2023 Challenges Corrective Portfolio of Measures Evidence

Performance indicator  Performance 2022/2023  Performance 2022/2023  Baseline Targets (Output)  Performance Performance Country Actual Performance Performance Country Actual Performance Country Actual Performance Country Actual Performance Country Actual Performance Country Country Actual C
2023 erly Actual rmance
2023 erly Actual rmance
2023 erly Actual rmance
2023 erly Actual rmance
2022/2023 Mid- Achieve Year Actual d/Not Performance Achieve d
Achieve d/Not Achieve d

		finalised	Produce Market	Mogwase Fresh	KDI 20 Docion for						(micoliting in East)	(Mositwana East)	l erome	high mast lights in	KDI 20 Nimbor						- Aramanalan languari	Ntewanalomoteir	installed in	high mast lights	KPI 28 Number of
	2023	finalised by lung	Produce Market	- HI	-					CZOZ BIIDO											B by Julie 2023	_	Nitoualeu III	_	4
				New										New										New	
				2					8					2					2					2	1.
	× 0	0	0																						
war comments	consultant is busy	Cogta currently	appraised with	Project has been	concluded	the contractor	appointment of	process for	Procurement	the contractor	appointment of	commenced for	process	Procurement	concluded	the contractor	appointment of	process for	Procurement	the contractor	appointment of	commenced for	process	Procurement	
Ann Colling	consultant is busy	Cogta currently	appraised with	Project has been						concluded	the contractor	appointment of	process for	Procurement						concluded	the contractor	appointment of	process for	Procurement	
				N/A										NA										N/A	
				2,736,000										1.824.000								*		1,824,000	
				R0.00					R652 831 69					R136 217 37					R605 374 53					R102 163.03	
				None									1010	None										None	
			indire	None									, acid	None									ivolic	None	
	Lopoit	Report	Shidy	Market								Jakar	Advert	Tondor								Javair	Advort	Tender	
													-	-											

## Moses Kotane Local Municipality Mid-Term (1st and 2nd Quarter) Performance Report 2022/2023

Key Portnamence Indicator         Annual Targets         2021/2023         2022/2023 Microst (bury)         2022/2023 Microst (bury)         Achieve Annual Budget         Armual Budget         VTD Challenges         Cornective Portfolior (bury)         Connective Portfolior (bury)         Connective Portfolior (bury)         Achieve Annual Budget         Armual Budget         VTD Challenges         Connective Portfolior (bury)         Achieve Portfolior (bury)
--

Key	Performance Targets indicator 2022/2023	KPA NO 1: Basic Service Delivery and Infrastructure Development	Strategic objective: To develop and maintain infrastructure to provide basic services	of Road Safety Safety	S	conducted by		households households	provided with provided with		waste removal solid waste	lien 2022	oule 2023				of safe and clean clean	0,	conducted by	June 2023			
	2021/2022 ts Baseline 2023	Delivery and Infrastruct	velop and maintain infr	nd 12 Road Safety	igns	ited by	200	olds bouseholds			waste removal	3 0	23				and 12 safe and		by	133			
	7.2	ure De	struct	y Q1		2		2				2					2		2				
	2022/2023Quarterly Targets (Output)	velopment	ure to provide bas	-	conducted		Campaigns		provided with	access to solid		100% of	households	provided with	access to solid	waste removal	3 safe and	campaigns	3 safe and	clean	campaigns		
Mose Mid-Term (1st a	2022/2023 Quarterly Actual	Performance	ic services.	3 Road Safety	conducted	3 Road Safety	Campaigns	98%				98%					3 safe and	Campaigns	Magong (25	November	2022),	(02 December	2022), Moruleng
Moses Kotane Local Municipality Mid-Term (1st and 2nd Quarter) Performance Report 2022/2023	2022/2023 Mid- Year Performance	Report		6 roads safety	campaigns			98%									6 safe and clean	campaigns	Conductor				
inicipality Performance Repo	Achieved/Not Achieved			Achieved				Not Achieved									Achieved						
ort	Annual Budget			Operational				Operational									Operational						
	YTD Expenditur	2022/2023		Operational				Operational									Operational						
	Challenges			None				Poor spatial	planning	resulting in	number of	indocumento	d households	and	inadequate	road	None						
	Corrective Measures			None				Initiate or	incept the	process of	hilling purton	in the	municipality	municipality			None						
	Portfolio of Evidence			Road safety	Campaigns	Reports		Donorton	the % of	households	with access	to waste	collection				Aguartarly	reports on	maintenanc	e of	Landfill site		

#### Key Performance indicator KPA NO 1: Basic Service Delivery and Infrastructure Development Annual Targets 2022/2023 Baseline 2021/2022 2022/2023Quarterly Targets (Output) 2022/2023 Quarterly Actual Performance Moses Kotane Local Municipality Mid-Term (1st and 2nd Quarter) Performance Report 2022/2023 2022/2023 Mid-Year Performance Report Achieved/Not Annual Achieved Budget **OLA** Expenditur 2022/2023 Challenges Corrective Measures Portfolio of Evidence

KPI 37 2 landfill	2 landfill site	2 Landfill site	2	1	N/A	NA	NA	Operational	N/A	N/A	NIA	Complete
alidite conducted	external	external	22		N/A						1487	Designs
n Moonings and		CHAILCHICHE										
III WUGWase and	conducted in	audit			*							
Madikwe	Mogwase and	conducted in										
	Madikwe by	Mogwase and										
	June 2023	Madikwe										
KPI 38 Number	4 reports on	4 reports	2	1 report on	1 report on	2 reports on	Achieved	Operational		Non		
of reports on	maintenance			maintenance of	maintenance of	maintenance of		Operational	Oper attorial	NOTIC	None	4 quarterly
maintenance of	of Madikwe			Madikwe	Madikwe	Madikwe landfill						reports on
Madikwe Landtill	Landfill site by			Landfill site	Landfill site	site						n of
SILE	June 2023		2	1 report on	1 Report on							Madikwo
				maintenance of	Maintenance of							andfill site
				Mogwase	Madikwe							
				Landfill site	Landfill Site							
of roacts on	4 reports on	4 reports	2	1 report on	1 report on	2 reports on	Achieved	Operational	Operational	None	None	A quartarly
or reports on	maintenance			maintenance of	maintenance of	maintenance of					10110	T qualitary
Manuel alice of	of wogwase			Mogwase	Mogwase	Mogwase landfill						maintanana
wogwase landill	Landfill site by			Landfill site	Landfill site	site						n of
siles	June 2023		8	1 report on	1 Report on							Mograph
				maintenance of	Maintenance of	7040						I andfill aite
				Mogwase	Mogwase							randill old

					Mid-terr	Moses Kotane Local Municipality Mid-term (1st and 2nd Quarter Performance Report) 2022/2023	Moses Kotane Local Municipality (1st and 2nd Quarter Performance) 2022/2023	ity nce Report}				
Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	Z022 Targ	2022/2023Quarterly Targets (Output)	2022/2023 Quarterly Actual Performance	2022/2023 Mid-Year Actual Performance	Achieved/Not Achieved	Annual Budget	YTD Expenditure 2022/2023	Challenges	Corrective Measures	Portfolio of Evidence
KPA 2: Municipal Financial Viability	Financial Viabili	ty										
VBI 10 Date   Construction of the control of the co	ialiagelliett. au	ici cilice to all la	WS dil	u regulations as	prescribed to lo	cal government						
budget approved	2023/2024 Draft budget	2022/2023 Draft Budget	5	NA	N/A	N/A	N/A	Operational	Operational	N/A	N/A	Council
by Council	approved by Council by 31 March 2023	approved	8	N/A	N/A							resolution
<b>KPI 41</b> 2023/2024 Final	2023/2024 fin budget	2022/2023 Final Budget	2	N/A	N/A	N/A	N/A	Operational	Operational	N/A	N/A	Council
budget approved by Council	approved by Council by 31 May 2023	approved	8	N/A	N/A		N/A					
KPI 42 2021/2022	2021/2022 Annual	2019/2020 Financial	5	2021/2022 financial	2021/2022 financial	2021/2022 financial	Achieved	R10 000	Operational	None	none	Acknowledge
Annual Financial statements	Financial statements	statements submitted		statements	d its	statements submitted to						Letter
submitted to Auditor General	submitted to Auditor General by 31 August 2023		2	N/A	N/A	Auditor General by 31 August 2022	Achieved					
KPI 43 Number of MFMA Section 52 Reports approved Council	4 MFMA Section 52 Reports approved by Council by	2021/2022 MFMA Section 52 reports	8	1 MFMA Section 52 Report	1 MFMA Section 52 Report submitted by	3 MFMA Section 52 Report submitted by	Achieved	Operational	Operational	None	None	Council Resolution
	30 June 2023		8	1 MFMA Section 52	52 A		Achieved					
				кероп	Report							

					Mid-ter	Moses Kotane Local Municipality Mid-term (1st and 2nd Quarter Performance Report) 2022/2023	Moses Kotane Local Municipality (1st and 2nd Quarter Performanc) 2022/2023	lity ance Report}				
Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	Z022 Targ	2022/2023Quarterly Targets (Output)	2022/2023 Quarterly Actual Performance	2022/2023 Mid-Year Actual Performance	Achieved/Not Achieved	Annual Budget	YTD Expenditure 2022/2023	Challenges	Corrective Measures	Portfolio of Evidence
KPA 2: Municipal Financial Viability  Sound financial management: adherence to all laws and regulations as prescribed to local government	l Financial Viabi nanagement: ad	lity herence to all la	ws and	regulations as	prescribed to k	ocal government						
					submitted by council							
KPI 44	100% of	100% of	2	100%	50%	64%	Not achieved	Operational	Operational	Tenders that	RTO has dedicated	Advorts and
competitive bids	bids awarded	competitive		advertised		advertised		•		are still due	Tuesdays and Fridays for	appointment
awarded within	within 90	within 90		awarded		bids awarded				for	BEC and BAC respectively	letters
90 days of advert	days of	days of		within 90		of advert				appointment	to ensure timeous Bids	
	advert by 30 June 2023	advert by June 2022		days of advert						towards the	appointment	
			8	100%	77,78%		Not achieved			quarter		
				advertised bids								
				awarded								
				days of								
KPI 45 % of	100% of	100% of RFQ	2	100% of	0%	32% of RFQ	Not achieved	Operational	Operational		SCM has issued notices to	Adam
quotations (RFQ)	quotations	within 30		RFQ		awarded				Unavailability	various departments	purchase
awarded within	awarded	days of		within 30		of advert				or delegates from end-	pertaining evaluation dates	orders
	days of	June 2022		advert						user		
	June 2023		8	100% of RFQ	31,58%		Not achieved			o ph.		
				awarded						2. Public		
				within 30						closed		
				days of						towards the		
				advert						end of the		
										quarter		

					Mid-ten	Mid-term (1st and 2nd Quarter Performance Report) 2022/2023	d Quarter Performa 2022/2023	ince Report)				
Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	Targ	2022/2023Quarterly Targets (Output)	The second secon	2022/2023 Mid-Year Actual	Achieved/Not Achieved	Annual Budget	YTD Expenditure 2022/2023	Challenges	Corrective Measures	Portfolio of Evidence
KPA 2: Municipal Financial Viability  Sound financial management: adherence to all laws and regulations as prescribed to local government	Financial Viabinanagement: ad	ity herence to all la	ws and	regulations as	prescribed to lo	rescribed to local government						
										water consistency.		
KPI 47 % asset	% 100 of		2									
register updated	asset	Immovable and movable	2	register updated	register repdated	100 % asset register updated	Achieved	Operational	Operational	None	none	Stoc+B3:L42k count Report
	updated by 30 June	Asset Verification	8	100 % asset register	100 % asset register		Achieved					Asset verification
				a de la constante de la consta	abaatea							Council

## Moses Kotane Local Municipality Mid-Term (1st and 2nd Quarter) Performance Report 2022/2023

ation Not Achieved Operational Operational The item will be was referred back by confirmation of funds  N/A Operational Operational N/A N/A		ewsletter Ilished.	newsletter	8 8 8 8	Employment Equity Report submitted 2021/2022WSP submitted	2022/2023 Employment Equity Report submitted to Department of Labour by 15 January 2023 2022/2022 Workplace Skills Plan submitted LG - SETA by 21 April 2023	Employment Equity Report submitted to Department of Labour  KPI 51 Workplace Skills Plan submitted to LG_SETA
ation Not Achieved Operational Operational The item will be was referred to back by confirmation of funds  N/A Operational Operational N/A N/A		ewsletter llished.	newsletter		Employment Equity Report submitted  2021/2022WSP submitted	ant open to to to 15 15 15 15 15 15 15 15 15 15 15 15 15	KPI 50 Employment Equity Report submitted to Department of Labour KPI 51 Workplace Skills Plan
ation Not Achieved Operational Operational The item will be was referred to back by after council. Confirmation of funds  N/A Operational Operational N/A N/A  N/A Operational Operational N/A N/A  N/A Operational Operational N/A N/A		ewsletter Ilished.	newsletter		Employment Equity Report submitted	ont to to 145	KPI 50 Employment Equity Report submitted to Department of Labour KPI 51
ation Not Achieved Operational Operational The item will be was referred back by council. council. of funds of funds  N/A Operational Operational N/A N/A N/A		lished.	newsletter		Employment Equity Report submitted	<b>—</b>	KPI 50 Employment Equity Report submitted to Department of Labour
ation Not Achieved Operational Operational The item will be was referred back by confirmation of funds  In the item will be was referred back by confirmation of funds  In the item will be was referred resubmitted back by confirmation of funds  In the item will be was referred resubmitted back by confirmation of funds  In the item will be was referred resubmitted back by confirmation of funds  In the item will be was referred resubmitted back by confirmation of funds  In the item will be was referred resubmitted back by confirmation of funds  In the item will be was referred resubmitted back by confirmation of funds		lished.	newsletter		Employment Equity Report submitted	· s.	KPI 50 Employment Equity Report submitted to Department of
ation Not Achieved Operational Operational The item will be was referred back by confirmation of funds  I'rs Achieved. Operational Operational None None  N/A Operational Operational N/A N/A		lished.	newsletter		Employment Equity Report submitted		KPI 50 Employment Equity Report submitted to
ation Not Achieved Operational Operational The item will be was referred back by confirmation of funds  If a chieved. Operational Operational None None  N/A Operational Operational N/A N/A		lished.	newsletter		Employment Equity Report		KPI 50 Employment Equity Report
ation Not Achieved Operational Operational The item will be was referred was referred back by confirmation of funds  Provided Tresubmitted back by confirmation of funds		ished.			7707117077		KPI 50
ation Not Achieved Operational Operational was referred back by council. council. of funds item will be was referred after council. of funds or funds		newsletter ublished.			2007/2000		
ation Not Achieved Operational Operational The item will be was referred back by confirmation of funds  President Strict Council Counc		neweletter					
ation Not Achieved Operational Operational The item will be was referred back by confirmation of funds  rs Achieved. Operational Operational None None				+		30 June 2023	Published
ation Not Achieved Operational Operational The item will be was referred back by after council. confirmation of funds				_	published		of Newsletters
ation Not Achieved Operational Operational The item was referred back by council.	Ac		1 newsletter   1	2	3 newsletters	4 newsletters	KPI 49 Number
ation Not Achieved Operational Operational The item will be was referred back by after council.		trategy not pproved.	ag st				
ation Not Achieved Operational Operational The item item will be was referred resubmitted back by after		ommunication	Q	8	approved	June 2023	council
ation Not Achieved Operational Operational The item item will be	proved.		strategy ap	-	strategy not	approved by	annroyed by
ation Not Achieved Operational Operational The item item will be			٥		Communication	strategy	Communication
sm Within the Organization	-		Communication C	2	2021/2022	Communication	KPI 48
	nization	NPA NO 3: Municipal Transformation and Organizational Development Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization	evelopment and Professionalis	ational Deficiency	ion and Organiz	NPA NO 3: Municipal Transformation and Organizational Development Strategic Objective: To Promote Accountability, Efficiency and Profess	Strategic Object
Performance		erformance					VIA NOO .
Actual Performance Budget Expenditure Measures Evidence 2022/2023		Ę	aigets (output)	i ai yet	Labellile	2022/2023	indicator
2022/2023 Mid- Achieved/Not Annual			rly	2022/2	2021/2022 Raselina	Annual	Rey

#### receipt 30 days of grievances Forum resolved within Percentage of meetings held **KPI** 53 Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization KPA NO 3: Municipal Transformation and Organizational Development Performance Key indicator 30 days of June 2023 receipt by 30 resolved within grievances held by 30 4 LLF meetings Targets 2022/2023 June 2023 Annual 100% of receipt. 30 days of resolved within grievances Baseline 100% of 2021/2022 2 2 2 Targets (Output) 2022/2023Quarterly 30 days of grievances 1 LLF meetings resolved within 30 days of 100% of receipt resolved within grievances 100% of held 1 LLF meetings held No new grievances received. received. grievances No new Quarterly 2022/2023 Performance Actual Mid-Term (1st and 2nd Quarter) Performance Report Moses Kotane Local Municipality grievances received. No new Performance Term Actual 2022/2023 Mid-2022/2023 Achieved Achieved Achieved/Not Budget Operational Annua Operational Expenditure TTD 2022/2023 None finalising Delays in items. Challenges quarter. second Corrective Measures register and Attendance Agenda, minute minutes register and Evidence Portfolio of

Number of OHS meetings

by 30 June 2023

2

1 OHS meeting

None

Organizational Structure reviewed and approved by

approved by March 2023

2021 Reviewed organizational structure approved

8 2

NA

NA

NA

MA

Operational

Operational

NA

NA

Council resolution

receipt

KPI 54

structure Reviewed and

Organizational

KPI 55

4 OHS

2 OHS meetings held

2

1 OHS meeting

None

None (0)

Not achieved

Operational | Operational

finalising

committee to

reports

Minutes, agenda,

be finalised in

Delays in

new

committee

the third

quarter

held

meetings held

#### signed by KPI 59 2022/2023 agreements performance Number of approved by Annual report **KPI 58** Auditor 2021/2022 General Council submitted to Council report performance annual 2021/2022 **KPI 57** approved by framework management performance Institutional 2023/2024 Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization **KPI** 56 Key KPA NO 3: Municipal Transformation and Organizational Development indicator Performance Manager and Section 56 for 2022/2023 signed by Municipal agreements / performance council by approved by annual report 201/2022 Auditor report January 2023 August 2022 General by submitted to Targets 2022/2023 performance annual 2021/2022 Council by 30 approved by tramework management institutional June 2022 performance Annual 2023/2024 Performance Annual Report Agreements 6 signed 2020/2021 performance annual 2020/2021 Performance approved Management tramework 2021/2022 Baseline 2021/2022 2 2 2 R 2 2 2 Targets (Output) 2022/2023Quarterly agreements / signed performance report Annual performance section 56 signed by the agreements Managers Manager a No Municipal 7 Performance K NA 31st of August K to AG on the Report submitted Performance Annual NA NA Actual Quarterly 2022/2023 Performance Mid-Term (1st and 2nd Quarter) Performance Report Moses Kotane Local Municipality Managers section 56 Manager a Nd Municipal signed by the agreements Report 7 Performance NA on the 31st of submitted to AG August 2022 Performance K Annual Performance 2022/2023 Mid-Term Actual 2022/2023 NA Achieved Achieved MA Achieved/Not | Annual Budget Achieved Operational Operational Operational Operational Operational Operational Operational AT O Operational 2022/2023 Expenditure None NA None None Challenges NA None None None Corrective Measures Agreements Copies of signed Performance Resolution Council Resolution Council Resolution Council Evidence Portfolio of

#### submitted to council developed institutional Quarterly KPI 61 council submitted to and mid-term reports performance developed report performance 2022/2023 KPI 60 managers Section 56 Manager and Municipal Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization Key KPA NO 3: Municipal Transformation and Organizational Development indicator Performance June 2023 Annual Targets 2022/2023 to council by and submitted institutional 4 Quarterly developed reports performance 2023 28 January to council by and submitted report developed performance mid-term July 2022 2022/2023 managers by New report performance mid-term Baseline developed 2021/2022 2021/2022 R 2 R 2 2 2022/2023Quarterly Targets (Output) 4th Quarterly institutional reports and submitted developed to council performance institutional 1st Quarterly and submitted developed to council reports performance None reports submitted to developed and institutional performance council 4th Quarterly NA NA NA Actual 2022/2023 Quarterly Performance Mid-Term (1st and 2nd Quarter) Performance Report Moses Kotane Local Municipality council submitted to developed and institutional performance 1 Quarterly reports K Performance 2022/2023 Mid-Term Actual 2022/2023 Not achieved K Achieved/Not | Annual Budget Achieved Operational Operational Operational Expenditure 2022/2023 **GLY** Operational Departments performance NA reports by submission of Head of 1st quarter Challenges intervene MM to NA Corrective Measures reports quarterly and copies of performance report Council resolution term performance approved mid-Copies of Evidence Portfolio of

#### of service **KPI** 63 request with in upon agreements eve days providing development time for within 14 on by-laws KPI 62 Turnaround upon request legal opinion Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization time for Performance Key Turnaround KPA NO 3: Municipal Transformation and Organizational Development indicator by 30 June 2023 June 2023 Targets 2022/2023 of service upon request within 14 days level agreements development time for request by 30 days upon laws within 14 providing legal opinion on byurnaround Annual lurnaround agreement developed within 14 days Service level request 14 days upon provided with Baseline Legal opinion 2021/2022 R S 2 2 Targets (Output) 2022/2023Quarterly of service of service development time for upon request within 14 days agreements level development on by-laws legal opinion within 14 days providing time for within 14 days on by-laws legal opinion Turnaround time for lurnaround upon request providing Turnaround time for Turnaround upon request Empl CLO; 5) Ext Empl Speaker; 4) Ext Ext Empl Driver Booda HML; 3) Add Consult Consult Morere of SLA within 14 for development days upon No requests request: 1) SLA received Actual No requests Quarterly 2022/2023 Turnaround time received Performance Mid-Term (1st and 2nd Quarter) Performance Report **Moses Kotane Local Municipality** Empl CLO; 5) Speaker; 4) Ext Ext Empl Driver Booda HML; 3) Add Consult Consult Morere request: 1) SLA SLA within 14 development of days upon time for No requests Term Actual lurnaround received Performance 2022/2023 Mid-2022/2023 Achieved Achieved Achieved/Not | Annual Budget Achieved Operational Operational F NA Operational 2022/2023 Expenditure None None Challenges None N/A Measures Corrective register Evidence agreements Register Portfolio of Service level Legal opinion

agreements

Manager Single Whip; 6) SLA

Ext Empl

Whip; 6) SLA

Manager Single

Key Annual	2021/2022	2022/2020	Mid-Term	Moses Kotane Local Municipality Mid-Term (1st and 2nd Quarter) Performance Report 2022/2023	al Municipality er) Performance 23	Report				
Performance Targets indicator 2022/2023	Baseline	2022/2023Quarterly Targets (Output)	2022/2023 Quarterly Actual Performance	2022/2023 Mid- Term Actual Performance	Achieved/Not Achieved	Annual Budget	YTD Expenditure 2022/2023	Challenges	Corrective Measures	Portfolio of Evidence
KPA NO 3: Municipal Transformation and Organizational Development Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization	rmation and Organote Accountability	nizational Developmen , Efficiency and Profes	t sionalism Within th	e Organization						
		within 14 days upon request	Phamela; 7) SLA Consult Booda	Consult Phamela; 7)	•					
			Uitkyk; 8) Ext Empl Ex Sec	SLA Consult Booda Uitkyk;						
			Single Whip; 9) Amended Land	8) Ext Empl Ex Sec Single						
			SEZ; 10) MOU	Whip, 9)						
			WKIM/KIM.	Amended Land SEZ: 10) MOU						
				Mklm/Rlm.						

					Moses Kotane Local Municipality Mid-Term (1st and 2nd Quarter) Performance Report	Moses Kotane Local Municipality (1st and 2nd Quarter) Performance	nicipality erformance Rep	ort				
indicator	2022/2023	Baseline	a s	Targets (Output)	Quarterly Actual	Mid-Year Actual	Achieved/Not Achieved	Annual Budget	YTD Expenditure 2022/2023	Challenges	Corrective Measures	Portfolio of Evidence
KPA 4: Local Economic Development  To create an enabling environment to	omic Development	respirate de la			renomiance	renormance						
KPI 64 Number of Control Research	ng environment for	social develo	omen	t and economic g	rowth							
SMMEs, Tourism and Agriculture	6 SMMEs, Tourism and Agriculture	Approved LED strategy	ਨੁ	1	2 Agricultural programmes facilitated	3 Agricultural programmes	Achieved	Operational	Achieved	none	none	Agenda and attendance
facilitated	Programmes facilitated by		22	2 Number of	1 programme							Registers
	June 2023			Tourism and Agriculture	facilitated (Tourism							
KDI AA Nimborof	7 1 1			facilitated	workshop)							
Arts and Culture	Culture	Culture	5	1 programme facilitated	1 programme facilitated	3 programmes	Achieved	Operational	Achieved	none	none	Agenda and
facilitated	facilitated by	Masterpian	2	2 programmes	2 programmes facilitated (set	facilitated						attendance Registers
	CZOZ ALIDE			facilitated	works and							
					educational expedition)							
ich concertunities	Number of job	1553 Job	ŏ	450 job	1,126 jobs	1268 job	Achieved	Operational				
	, G	opportunities created		opportunities	ies:	nities		_	To a second		none	beneficiaries list
projects	EPWP and			CWP, EPWP	2	CWP, EPWP						contracts
	by June 2023			ita		and capital						Comprehensive
			3	projects	projects - 56	projects					7.0	reports
			5	opportunities	142 job							reports
					opportunities:							
				dMo	EPWP (IG) -							
				ita	5							
				projectio								

#### supported financially LED projects KPI 68 Number of development economic initiatives municipality's local KPI 67 Number of jobs created To create an enabling environment for social development and economic growth KPA 4: Local Economic Development Key Performance supported by June 2023 2 LED projects financially Annual Targets 2022/2023 June 2023 initiatives by development municipality's local economic created 200 jobs 6 projects Baseline 2021/2022 242 jobs 2 2 2 2 2022/2023 Quarterly Targets (Output) 52 jobs supported 1 LED project created development economic ocal municipality's initiatives 48 jobs development economic oca municipality's initiatives created Mid-Term (1st and 2nd Quarter) Performance Report Sesobe veg. pump for submersible supported 1 LED project garden) (installation of NA 2022/2023 Quarterly Actual Performance Moses Kotane Local Municipality 0 0 garden) submersible Sesobe veg. pump for (installation supported 1 LED project Actual Mid-Year Performance 2022/2023 2022/2023 0 Not achieved Achieved Achieved/Not Achieved Operational Operational Not Annual Budget Operational Expenditure 2022/2023 achieved 4 none SCM of KPI with coordination Poor Challenges none KPI target in the next about the Corrective quarter lo report Measures Report Comprehensive report comprehensive Beneficiaries list Evidence Portfolio of

# Moses Kotane Local Municipality

					Mid-Term (1st and 2n	Mid-Term (1st and 2nd Quarter) Performance Report 2022/2023	ce Report					
Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	200 Tai	2022/2023Quarterly Targets (Output)	2022/2023 Quarterly Actual	2022/2023 Mid- Term Actual	Achieved/Not Achieved	Annual Budget	YTD Expenditure	Challenges	Corrective Measures	Portfolio
KPA5 Good Gover	KPA5 Good Governance and Public Participation	icipation			· circiniance	renomiance			2022/2023			Evidence
orrategic Objective	Strategic Objectives: To ensure ethical and transparent governance that is responsive to community needs and encourage public participation	and transpare	ent go	overnance that is resp	ponsive to community	y needs and encouraç	je public particij	pation				
KPI 69 Number of	2 youth	2	2	1	N/A	N/A	N/A	Operational	Operational	N/N		A#554555
facilitated	facilitated by 30		8	1	N/A				Operational	7	N/A	registers
	June 2023											
letsema	2 letsema	1	2	•	N/A	N/A	N/A	Operational	Operational	N/A		Attendance
programmes	conducted by 30		2	•	N/A						30	register,
conducted	June 2023											Programme and
Number of	2 2	_	2	_	_	_	None	Opporational	Oppositional			pictures
challenged	Physically/Disabled challenged			Physically/Disabled	Physically/Disabled	Physically/Disabled	Š	operational	Operational	None	None	Attendance register
meetings held	meetings held by			meetings held	meetings held	meetings held					0)	and
KDI 73 Nimbor of	30 June 2023		8	N/A	N/A	C						minutes
gender awareness	awareness	N	2	1 gender awareness				Operational	Operational		1	Attendance
campaigns held	campaigns held by			campaigns held							_	register
	June 2023		8								5 00	and
Council meetings	S		2	1 Council meeting	3 Council meeting	6 council meetings	Achieved	Operational	Operational	None		Agondo
held	by 30 Julie 2023	held	8	1 Council meeting	3 Council meeting	held				1010	A 1	Attendance
		č									m = .	register
KPI 74 Number of	12 EXCO Meetings	12	3	3 EXCO magtings	3 EVOO montinus	-					п	minutes
EXCO meeting	oy 30 June	etings	-		3 EXCO meetings	o EXCO meetings	Achieved	Operational	Operational	None	None A	Agenda,
neid	2023		-	o ryoo meemigs	3 EVCO Meenings						7 22	attendance
												1

G.					Mid-Teem (1	Moses Kotane Local Municipality Mid-Teem (1st and 2nd Quarter) Performance Report 2022/2023	Municipality er) Performance F	Report				
Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline		2022/2023Quarterly Targets (Output)	2022/2023 Quarterly Actual Performance	2022/2023 Mid- Term Actual Performance	Achieved/Not Achieved	Annual Budget	YTD Expenditure 2022/2023	Challenges	Corrective Measures	Portfolio of Evidence
KPA5 Good Governance and Public Participation	ernance and Pu	blic Participation			· ononnance							
Strategic Objecti	ves: To ensure	ethical and trans	paren	t governance tha	Strategic Objectives: To ensure ethical and transparent governance that is responsive to community needs and encourage public participation	ommunity needs	and encourage p	uhlic narticination				
Council	Council by 30 June 2023						a Cilocui ago p	מטווכ אמו ווכואמווטוו				
	2023/2024	2022/2023	5	Approved	Approved	Approved	<b>A</b>					
2023/2024 IDP	IDP, PMS and	Approved		2020/2023	2020/2023 IDP,	2020/2023 IDP.	Acilieved	Operational	Operational	None	None	Council
	process plan	Process Plan		IDP, PMS,	PMS, Budget	PMS, Budget						Resolution
plan	approved by			Process Plan	Process Plan	Process Plan						
approved by Council	Council by 31 August 2023		22	•	N/A							
	2022/2023	2021/2022	2	•	N/A	NIA		-				
draft IDP and	Draft IDP approved by	Draft IDP	8	•	N/A		5	Operational	Operational	NA	NA	Council
approved by Council	Council by 31											
1	2022/2023	2021/2022	δ	•	N/A	NA	N/A	Operational				
IDP approved a	approved by	Amended IDP	22	-	N/A			9	Operational	3	NA	Resolution
	Council by 31 May 2023											
IDP public 2		Briefing	2	•	N/A	1st Session of	N/A	Operational	Operational	NIA	NIA	
	eld	ducted	22	1 IDP public participation	1st Session of Public	Public Participation					5	register and
meenings rield Di	June	with		meeting	Darticipation	held on the 18th						report
20	2023	councillors for councillors to		Guide	held on the 18th October to 04th	October to 04th November 2022						
		communities to analyse their need.			November 2022							
		their need.										

3					Mid-Teem (1	Mid-Teem (1st and 2nd Quarter) Performance Report 2022/2023	r) Performance F	Report				
Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	Z022 Targ	2022/2023Quarterly Targets (Output)	2022/2023 Quarterly Actual Performance	2022/2023 Mid- Term Actual Performance	Achieved/Not Achieved	Annual Budget	YTD Expenditure 2022/2023	Challenges	Corrective Measures	Portfolio of Evidence
KPA5 Good Go	KPA5 Good Governance and Public Participation	blic Participation										
Strategic Obje	ctives: To ensure	ethical and trans	parent	governance that	Strategic Objectives: To ensure ethical and transparent governance that is responsive to community needs and encourage public participation.	ommunity needs a	nd encourage n	blic participation				
KPI 83 Number	3 IDP	1 IDP	2	1 IDP	1 IDP	3 IDP	Achieved	Operational	Opposition			
2 7	representative	representative		representative	representative	representativo	, tollicaco	Cheranoliai	operational	None	None	Agenda and
representative	forum held 30	forum held		forum	meeting held	meeting held						Attendance
30 lim and by	June 2023		2	1 IDP	2 IDP							register
7707 Aline 00				representative	representative							
				forum	forum held on							
					the 29th				.1			
KPI 84 Risk	Rick	N	2		November 2022							
Management	Management	INCM	2	•	N/A	N/A	N/A	Operational	Operational	NA	N/A	Council
Strategy	Strategy		02	•	N/A							Resolution
approved by council	approved by council by 30											
	June 2023											
	Risk	New	21		N/A	N/A	NA	Operational	Operational	NIA	NIA	
Management	Policy		22		N/A							Resolution
Policy	approved by											
approved by	June 2023											
KPI 86 Risk			2									
Identification &	ifi oution	NEW	2		NA	NA	NIA	Operational	Operational			
Assessment	& Assessment		22		N/A					5	NA	Strategic risk
conducted	conducted by											risk and ICT
	30 June 2023											Register

#### To support and coordinate spatial transformation To Support and Coordinate Spatial Transformation Key Performance **KPA6: Spatial Rationale** indicator Annual Targets 2022/2023 Baseline 2021/2022 2022/2023Quarterly Targets (Output) 2022/2023 Quarterly Actual Performance Moses Kotane Local Municipality Mid-term (1st and 2nd Quarter) Performance Report 2022/2023 Mid-term Actual Performance 2022/2023 Achieved/Not Annual Achieved Budget Expenditure 2022/2023 **GEX** Challenges Corrective Measures Portfolio of Evidence

	weeks of request	approved	Building	KPI 88	request	hours of	within 24	inspections	Dilding
2023	request by 30 June	within 4	plans	/2023	request by 30 June	hours of			Building
		approved	Building	4000		hours	attended to	inspections	
	8		Ę	2		2			2
of request	Building Plans approved within 4 weeks	within 4 weeks of request	approved	within 24 hours	inspections affended to	Building	within 24 hours	inspections attended to	Building
of request	100% Building Plans approved	within 4 weeks of request	100% Building Plans approved	within 24 hours of request	inspections	Building	attended to	building	100% of
	of request	approved within 4 weeks	100% Building Plans		iodio	within 24	attended to	building	100% of
			Achieved						Achieved
			Operational					Opcionorial	Operational
			Operational					Operational	Opporational
	reported.	not being	Inspections for	Division Building Control Office.  4 Building	<ol><li>No Municipal Vehicles for the</li></ol>	Register.	appointed.  2. No Inspection	Control Officer	A N. D. H.
was approved or not approved and reasons for non -approval thereof. The system should be based on the categorisation of inspections including compliance (illegal land uses and buildings activities).  3. Inspection Register	of different types of inspections conducted, whether the inspection	to allow proper reporting	Office must develop as	and Building Standards, 1977.	in terms of the National Building Regulations	is a legislative position	created and filled as a	Officer position must be	
		Plans Register	Building					Inspection register	

		Mid-terr	Moses Kotane Local Municipality Mid-term (1st and 2nd Quarter) Performance Report 2022/2023	(1st and 2nd Quarter) Performanc 2022/2023	ce Report				
Performance Targets Baseline indicator 2022/2023	2022/2023Quarterly Targets (Output)	2022/2023 Quarterly Actual Performance	2022/2023 Mid-term Actual	Achieved/Not Achieved	Annual Budget	YTD Expenditure 2022/2023	Challenges	Corrective Measures	Portfolio of Evidence
KPA6: Spatial Rationale		, circiniance	renonnance						
To support and coordinate spatial transformation	mation								
To Support and Coordinate Spatial Transformation	rmation								
								Building Control     office to start reporting     on inspection conducted	
								on RDP Houses. 5. Procure and allocate	
								the fleet to Building Control Office and or	
								look into providing car allowance to the	
								personnel (fieldworkers)	
								as majority are using their private vehicles	
								and claim.	