



# **MOSES KOTANE**

## LOCAL MUNICIPALITY

**FIRST AND SECOND QUARTER PERFORMANCE REPORT FOR 2022/2023 FY**

## FIRST AND SECOND QUARTER PERFORMANCE REPORTS FOR 2022/2023 FINANCILA YEAR

Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets (Output)		2022/2023 Quarterly Actual Performance	Achieved/Not Achieved	Annual Budget	YTD Expenditure 2022/2023	Challenges	Corrective Measures	Portfolio of Evidence
			Q1	Q2							
<b>KPI 1</b> Construction of Manamakgotheng Reservoir and Bulk Water Supply	Construction of Manamakgotheng Reservoir and Bulk Water Supply by June 2023	92% of Manamakgotheng Reservoir and bulk water supply constructed	Q1	-	100% of Manamakgotheng Reservoir and bulk water supply constructed	Achieved	6,791,691	R1 722 739,10	None	None	Practical Completion Certificate
			Q2	-							
<b>KPI 2</b> Construction of Lerome Water supply- Internal Reticulation (Thabeng Section)	Construction of Lerome Water supply- Internal Reticulation (Thabeng Section) by June 2023	Lerome water supply internal reticulation (Thabeng) not completed	Q1	-	Procurement process commenced for appointment of the contractor	N/A	13 536 344	R655 079,11	None	None	Tender Advert
			Q2	-	Procurement process for appointment of the contractor concluded			R4 653 010,67			
<b>KPI 3</b> Construction of Mahobieskraal Bulk Water Supply and Reticulation	Construction of Mahobieskraal Bulk Water Supply and Reticulation by June 2023	Design of Mahobieskraal bulk water supply finalised	Q1	-	Procurement process commenced for appointment of the contractor	N/A	R10 039 898,00	R1 384 560,95	None	None	Draft Tender Document
			Q2	-	Procurement process for appointment of the contractor concluded			R1 384 560,95			
<b>KPI 4</b> Construction of Tweelagte water supply (Phase 2)	Construction of Tweelagte water supply (Phase 2) by June 2023	63% of Tweelagte water supply phase II constructed	Q1	-	Project at Practical Completion Stage	N/A	8 409 926	R1 618 234,64	None	None	Practical Completion Certificate
			Q2	-	Project Completed						

Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets (Output)		2022/2023 Quarterly Actual Performance	Achieved/Not Achieved	Annual Budget	YTD Expenditure 2022/2023	Challenges	Corrective Measures	Portfolio of Evidence
			Q1	Q2							
<b>KPI 5</b> Construction of Sandfontein Water Supply	Construction of Sandfontein Water Supply by June 2023	39% of Sandfontein water supply constructed	Q1	-	53% of Sandfontein water supply constructed	N/A	12 222 555	R994 417,24	None	None	Progress Report
			Q2	-	71% of Sandfontein water supply constructed			R2 392 948,74			
<b>KPI 6</b> Construction of Ledig Water Supply (Various Sections)	Ledig Water Supply constructed by June 2023 (Various Sections)	0% of Ledig water supply various sections constructed	Q1	-	Procurement process commenced for appointment of the contractor	N/A	14,777,789	R0,00	None	None	Tender Advert
			Q2	-	Procurement process for appointment of the contractor concluded			R6 904 801,91			
<b>KPI 7</b> Upgrading of Madikwe Water Treatment Plant (Phase II) (Vrede, Seshibitswe)	Upgrading of Madikwe Water Treatment Plant (Phase II) (Vrede, Seshibitswe) by June 2023	Upgrading of Madikwe water treatment plant (Phase 2) (Vrede, Seshibitswe) not completed	Q1	-	Procurement process for appointment of the contractor completed	N/A	10,637,692	R291 193,18	None	None	Appointment Letter
			Q2	-	7% of Upgrading of Madikwe Water Treatment Plant (Phase II) (Vrede, Seshibitswe) constructed			R2 173 204,34			
<b>KPI 8</b> Construction of	Construction of Maeraneng Water	New	Q1	-	Technical report submitted to ITS for review	N/A	2,418,750	R0,00	None	None	Technical Report

Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets (Output)		2022/2023 Quarterly Actual Performance	Achieved/Not Achieved	Annual Budget	YTD Expenditure 2022/2023	Challenges	Corrective Measures	Portfolio of Evidence
			Q1	Q2							
Maeraneng Water Supply	Supply completed by June 2023		Q2	-	Technical report submitted to DWS on the 30 November 2022 for assessment.						
KPI 9 Construction of Segakwaneng Water Supply	Construction of Segakwaneng Water Supply completed by June 2023	New	Q1	-	Technical report submitted to ITS for review	N/A	R2 250 000,00	R0,00	None	None	Technical Report
			Q2	-	Technical report submitted to DWS on the 30 November 2022 for assessment.						
KPI 10 Design for Tweelagte Water Supply – Phase 3 (New Stands) finalised	Designs of Tweelagte Water Supply – Phase 3 (New Stands) finalised by June 2023	new	Q1	-	Draft Scoping report submitted to ITS for review	N/A	1,200,000	R0,00	None	None	Draft Scoping Report
			Q2	-	Preliminary design report submitted to ITS for review						
KPI 11 Designs of Sandfontein Water Supply – Phase 2 Boikhutso Extension) finalised	Designs of Sandfontein Water Supply – Phase 2 (Boikhutso Extension) finalised by June 2023	39% of Sandfontein water supply constructed	Q1	-	Consultant still busy with design report	N/A	1,500,000	R0,00	None	None	Programme of works
			Q2	-	Technical design report submitted to ITS for review						
KPI 12 Design of Manamakgotheng Water Reticulation (Leagajang)	Design of Manamakgotheng Water Reticulation (Leagajang)	New	Q1	-	Technical design report submitted to DWS for Approval	N/A	1,500,000	R0,00			Designs Report

Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets (Output)		2022/2023 Quarterly Actual Performance	Achieved/Not Achieved	Annual Budget	YTD Expenditure 2022/2023	Challenges	Corrective Measures	Portfolio of Evidence
			Q1	Q2							
Extension) finalised	Extension) finalised by June 2023		Q2	-	Technical design report has been approved						
KPI 13 Design of Moated Water Treatment Plant (Upgrading) finalised	Design of Molatedi Water Treatment Plant (Upgrading) finalised by June 2023	New	Q1	-	Technical design report submitted to ITS for review	N/A	2,700,000	R0,00	None	None	Technical Report
			Q2	-	Technical design report submitted to DWS for assessment.						
KPI 14 Design for Mogwase replacement of Asbestos Pipes finalised	Design for Mogwase replacement of Asbestos Pipes by June 2023	New	Q1	-	Consultant still busy with design report	N/A	2,386,521	R0,00	None	None	Design Progress report
			Q2	-	Technical design report submitted to ITS for review						
KPI 15 Mabeskraal to Uitkyk Bulk Water Pipeline (Various Villages) finalised	Design for Mabeskraal to Uitkyk Bulk Water Pipeline (Various Villages) finalised by June 2023	New	Q1	-	Project appraised with DWS, currently consultant is busy with comments	N/A	18,181,881	R0,00	None	None	Technical Report
			Q2	-	Procurement process for the appointment of contractor commenced						
KPI 16 Construction of Lerome Water Supply	Construction of Lerome Water supply- Internal Reticulation (Thabeng Section) by June 2023	New	Q1	-	90% Construction of Lerome Water supply completed	N/A	R938 913,00		None	None	Progress Report
			Q2	-	90% Construction of Lerome Water supply completed			R655 079,11			

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			Q1	Q2							
KPI 17 Mogwase sewer plant upgraded	Mogwase sewer plant upgraded by June 2023	New	Q1		Technical report submitted to ITS for review	N/A	R10 000 000,00	R0,00	None	None	Technical and Scoping Report
			Q2								
KPI 18 Number of VIDP Toilets constructed in Sandfontein (rural sanitation)	250 VIDP toilets constructed in Sandfontein (rural sanitation) by June 2023	New	Q1		Procurement process for appointment of the contractor completed		6,057,500	R2 932 256,84	None	None	Appointment Letter
			Q2		Construction at 52%			R1 435 096,07			
KPI 19 Number of VIDP toilets constructed in Mabeskraal (rural sanitation)	500 VIDP toilets constructed in Mabeskraal (rural sanitation) by June 2023	New	Q1	-	Procurement process for appointment of the contractor completed	N/A	12,115,500	R5 289 770,00	None	None	Appointment Letter
			Q2	-	Construction at 65%			R3 658 692,09			
KPI 20 Number of VIDP toilets constructed in Makgophe rural sanitation)	278 VIDP constructed in Makgophe (rural sanitation) by June 2023	New	Q1	-	N/A	N/A	6,128,903	R0,00	N/A	N/A	Completion Certificate
			Q2	-	N/A						
KPI 21 Number of kilometres of Pella Internal Road constructed (Oudekkers)	6KM of Pella Internal Road constructed (Oudekkers) by June 2023	New	Q1		Procurement process commenced for appointment of the contractor	N/A	28,990,714	R863 458,87	None	None	Draft Tender Document
			Q2		Procurement process for appointment of the concluded			R7 308 885,07			

Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets (Output)		2022/2023 Quarterly Actual Performance	Achieved/Not Achieved	Annual Budget	YTD Expenditure 2022/2023	Challenges	Corrective Measures	Portfolio of Evidence
			Q1	Q2							
<b>KPI 22</b> Rehabilitation of Internal Road and Stormwater in Mabele a Podi	Rehabilitation of Internal Road and Stormwater in Mabele a Podi by June 2023	New	Q1		Scope of work report submitted to ITS for review	N/A	6,057,500	R0,00	None	None	Scope of Work Report
			Q2		Detail Design report submitted			R2 116 479,91			
<b>KPI 23</b> Construction of Vrede Storm Water Phase III	Construction of Vrede Storm Water Phase III by June 2023	40% of Vrede storm water constructed (Phase III)	Q1		Procurement process commenced for appointment of the contractor	N/A	27,608,920,34	R3 738 930,13	None	None	Tender Advert
			Q2		20% of Vrede Storm Water Phase III constructed			R7 911 794,63			
<b>KPI 24</b> Number of high mast lights installed in Dwarsberg /Dinokaneng	4 high mast lights installed in Dwarsberg /Dinokaneng by June 2023	new	Q1		Procurement process commenced for appointment of the contractor	N/A	1,824,000	R0,00	None	None	Tender Advert
			Q2		Construction at 90%			R2 626 617,88			
<b>KPI 25</b> Number of high mast lights Installed in Uitkyk	4 high mast lights installed in Uitkyk by June 2023	New	Q1		Procurement process commenced for appointment of the contractor	N/A	1,824,000	R0,00	None	None	Tender Advert
			Q2		Construction at 90%			R1 685 859,90			
<b>KPI 26</b> Number of high mast lights Installed in Molorwe	4 of high mast lights installed in Molorwe by June 2023	New	Q1		Procurement process commenced for appointment of the contractor	N/A	1,824,000	R136 217,37	None	None	Tender Advert

Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets (Output)		2022/2023 Quarterly Actual Performance	Achieved/Not Achieved	Annual Budget	YTD Expenditure 2022/2023	Challenges	Corrective Measures	Portfolio of Evidence
			Q1	Q2							
			Q2		Procurement process for appointment of the contractor concluded			R605 374,53			
<b>KPI 27</b> Number of high mast lights installed in Mapaputle by June 2023	4 high mast lights installed in Mapaputle by June 2023	New	Q1		Procurement process commenced for appointment of the contractor	N/A	1,824,000	R0,00	None	None	Tender Advert
			Q2		Construction at 90%			R1 683 670,92			
<b>KPI 28</b> Number of high mast lights installed in Ntswanalemetsing by June 2023	4 high mast lights installed in Ntswanalemetsing by June 2023	New	Q1		Procurement process commenced for appointment of the contractor	N/A	1,824,000	R102 163,03	None	None	Tender Advert
			Q2		Procurement process for appointment of the contractor concluded			R605 374,53			
<b>KPI 29</b> Number of high mast lights in Lerome (Mositwana East) June 2023	4 of high mast lights installed in Lerome (Mositwana East) June 2023	New	Q1		Procurement process commenced for appointment of the contractor	N/A	1,824,000	R136 217,37	None	None	Tender Advert
			Q2		Procurement process for appointment of the contractor concluded			R652 831,69			



Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets (Output)		2022/2023 Quarterly Actual Performance	Achieved/Not Achieved	Annual Budget	YTD Expenditure 2022/2023	Challenges	Corrective Measures	Portfolio of Evidence
			Q1	Q2							
<b>KPI 30</b> Design for Mogwase Fresh Produce Market finalised	Design for Mogwase Fresh Produce Market finalised by June 2023	New	Q1		Project has been appraised with Cogta currently consultant is busy with comments	N/A	2,736,000	R0,00	None	None	Market Study Report
			Q2		Project has been appraised with Cogta currently consultant is busy with comments			R0,00			
<b>KPI 31</b> Upgrading of Madikwe Sports Park completed	Upgrading of Madikwe Sports Park completed by June 2023	Upgrading of Madikwe sports park not completed	Q1		85% Upgrading of Madikwe Sports Park completed	N/A	3,237,112	R2 832 810,77	None	None	Progress Report
			Q2		Project at practical completion stage			R405 076,86			
<b>KPI 32</b> Upgrading of Mogwase Sports Park (Phase III) completed	Upgrading of Mogwase Sports Park (Phase III) completed by June 2023	Upgrading of Mogwase Sports Park phase II not completed	Q1	-	Procurement process for appointment of the contractor completed	N/A	9,073,337	R2 717 892,85	None	None	Appointment Letter
			Q2	-	35% Upgrading of Mogwase Sports Park (Phase III) completed			R4 134 103,07			
<b>KPI 33</b> Design for Upgrading of Madikwe Landfill Site finalised	Designs for Upgrading of Madikwe Landfill Site finalised by June 2023	New	Q1	-	Consultant still busy with design report	N/A	3,076,847	R0,00	None	None	Programme of works, Attendance register
			Q2	-	Consultant still busy with design report			R0,00			

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

Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets (Output)	2022/2023 Quarterly Actual Performance	2022/2023 Mid-Year Performance Report	Achieved/Not Achieved	Annual Budget	YTD Expenditure 2022/2023	Challenges	Corrective Measures	Portfolio of Evidence	
<b>KPA NO 1: Basic Service Delivery and Infrastructure Development</b>												
<b>Strategic objective: To develop and maintain infrastructure to provide basic services.</b>												
<b>KPI 34</b> Number of Road Safety Campaigns conducted	12 Road Safety Campaigns conducted by June 2023	12 Road Safety Campaigns conducted	<b>Q1</b>	3 Road Safety Campaigns conducted	3 Road Safety Campaigns conducted	6 roads safety campaigns conducted	Achieved	Operational	Operational	None	None	Road safety Campaigns Reports
			<b>Q2</b>	3 Road Safety Campaigns conducted	3 Road Safety Campaigns conducted							
<b>KPI 35</b> % of households provided with access to solid waste removal	100% of households provided with access to solid waste removal by June 2023	96% households which have access to solid waste removal	<b>Q1</b>	100% of households provided with access to solid waste removal	98%	98%	Not Achieved	Operational	Operational	Poor spatial planning resulting in the increased number of undocumented households and inadequate road infrastructure	Initiate or incept the process of inclusive billing system in the municipality	Report on the % of households with access to waste collection
			<b>Q2</b>	100% of households provided with access to solid waste removal	98%							
<b>KPI 36</b> Number of safe and clean campaigns conducted	12 safe and clean campaigns conducted by June 2023	12 safe and clean campaigns conducted	<b>Q1</b>	3 safe and clean campaigns	3 safe and clean campaigns	6 safe and clean campaigns conducted	Achieved	Operational	Operational	None	None	4 quarterly reports on maintenance of Madikwe Landfill site
			<b>Q2</b>	3 safe and clean campaigns	Magong (25 November 2022), Matlametlong (02 December 2022), Moruleng (28 October 2022)							

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

Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly Targets (Output)	2022/2023 Quarterly Actual Performance	2022/2023 Mid-Year Performance Report	Achieved/Not Achieved	Annual Budget	YTD Expenditure 2022/2023	Challenges	Corrective Measures	Portfolio of Evidence	
<b>KPA NO 1: Basic Service Delivery and Infrastructure Development</b>												
<b>Strategic objective: To develop and maintain infrastructure to provide basic services.</b>												
<b>KPI 37</b> 2 landfill site external audits conducted in Mogwase and Madikwe	2 landfill site external audits conducted in Mogwase and Madikwe by June 2023	2 Landfill site external environmental audit conducted in Mogwase and Madikwe	Q1	-	N/A	N/A	N/A	Operational	N/A	N/A	N/A	Completed Designs
			Q2	-	N/A							
<b>KPI 38</b> Number of reports on maintenance of Madikwe Landfill site	4 reports on maintenance of Madikwe Landfill site by June 2023	4 reports	Q1	1 report on maintenance of Madikwe Landfill site	1 report on maintenance of Madikwe Landfill site	2 reports on maintenance of Madikwe landfill site	Achieved	Operational	Operational	None	None	4 quarterly reports on maintenance of Madikwe Landfill site
			Q2	1 report on maintenance of Mogwase Landfill site	1 Report on Maintenance of Madikwe Landfill Site							
<b>KPI 39</b> Number of reports on maintenance of Mogwase landfill sites	4 reports on maintenance of Mogwase Landfill site by June 2023	4 reports	Q1	1 report on maintenance of Mogwase Landfill site	1 report on maintenance of Mogwase Landfill site	2 reports on maintenance of Mogwase landfill site	Achieved	Operational	Operational	None	None	4 quarterly reports on maintenance of Mogwase Landfill site
			Q2	1 report on maintenance of Mogwase Landfill site	1 Report on Maintenance of Mogwase Landfill Site							

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

Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly 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	
<b>KPA 2: Municipal Financial Viability</b>												
<b>Sound financial management: adherence to all laws and regulations as prescribed to local government</b>												
<b>KPI 40</b> Draft budget approved by Council	2023/2024 Draft budget approved by Council by 31 March 2023	2022/2023 Draft Budget approved	Q1	N/A	N/A	N/A	N/A	Operational	Operational	N/A	N/A	Council Resolution
			Q2	N/A	N/A							
<b>KPI 41</b> 2023/2024 Final budget approved by Council	2023/2024 fin budget approved by Council by 31 May 2023	2022/2023 Final Budget approved	Q1	N/A	N/A	N/A	N/A	Operational	Operational	N/A	N/A	Council Resolution
			Q2	N/A	N/A	N/A						
<b>KPI 42</b> 2021/2022 Annual Financial statements submitted to Auditor General	2021/2022 Annual Financial statements submitted to Auditor General by 31 August 2023	2019/2020 Financial statements submitted	Q1	2021/2022 financial statements submitted	2021/2022 financial statements submitted	2021/2022 financial statements submitted to Auditor General by 31 August 2022	Achieved	R10 000 000	Operational	None	none	Acknowledge Letter
			Q2	N/A	N/A		Achieved					
<b>KPI 43</b> Number of MFMA Section 52 Reports approved Council	4 MFMA Section 52 Reports approved by Council by 30 June 2023	2021/2022 MFMA Section 52 reports	Q1	1 MFMA Section 52 Report	1 MFMA Section 52 Report submitted by council	3 MFMA Section 52 Report submitted by council	Achieved	Operational	Operational	None	None	Council Resolution
			Q2	1 MFMA Section 52 Report	2 MFMA Section 52 Report		Achieved					

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

Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly 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	
<b>KPA 2: Municipal Financial Viability</b>												
<b>Sound financial management: adherence to all laws and regulations as prescribed to local government</b>												
					submitted by council							
<b>KPI 44</b> Percentage of competitive bids awarded within 90 days of advert	100% of competitive bids awarded within 90 days of advert by 30 June 2023	100% of competitive bids awarded within 90 days of advert by June 2022	<b>Q1</b>	100% advertised bids awarded within 90 days of advert	50%	64% advertised bids awarded within 90 days of advert	Not achieved	Operational	Operational	Tenders that are still due for appointment closed towards the end of the quarter.	BTO has dedicated Tuesdays and Fridays for BEC and BAC respectively to ensure timeous Bids appointment	Adverts and appointment letters
			<b>Q2</b>	100% advertised bids awarded within 90 days of advert	77,78%	Not achieved						
<b>KPI 45</b> % of request for quotations (RFQ) awarded within 30 days of advert	100% of request for quotations awarded within 30 days of advert by 30 June 2023	100% of RFQ awarded within 30 days of advert by June 2022	<b>Q1</b>	100% of RFQ awarded within 30 days of advert	0%	32% of RFQ awarded within 30 days of advert	Not achieved	Operational	Operational	1. Unavailability of delegates from end-user departments  2. Public notices closed towards the end of the quarter	SCM has issued notices to various departments pertaining evaluation dates	Adverts and purchase orders
			<b>Q2</b>	100% of RFQ awarded within 30 days of advert	31,58%	Not achieved						

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

Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly 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	
<b>KPA 2: Municipal Financial Viability</b>												
<b>Sound financial management: adherence to all laws and regulations as prescribed to local government</b>												
KPI 46 % of indigent register updated	100 % of indigent register updated by 30 June 2023	New	Q1	100 % of indigent register updated	100% indigent register updated	100% indigent register updated	Achieved	Operational	Operational	Non-Renewal of Indigent Applications and Collections OF FBE 50kwh of electricity at Eskom	Recruitment of New Indigents registration/Councillors/Ward Councillors to assist in identifying indigents households	Updated indigent register
			Q2	100 % of indigent register updated	100% indigent register updated	100% indigent register updated	Achieved					
KPI 47 % revenue growth	10% revenue growth by 30 June 2024	2021/2022 Revenue collected	Q1	2,5 % revenue growth	2,5 % revenue growth	2,5 % revenue growth	Achieved	Operational	Operational	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	Do our consumers to pay for services delivering of account in house to remind. Educate and Training to our community's fir the need/importance of paying services. Recruitment drive road shows of our Local radio station to promote awareness.	90-day age analysis report
			Q2	2,5 % revenue growth	2,5 % revenue growth	2,5 % revenue growth	Achieved					

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

Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly 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	
<b>KPA 2: Municipal Financial Viability</b>												
<b>Sound financial management: adherence to all laws and regulations as prescribed to local government</b>												
									water consistency.			
<b>KPI 47</b> % asset register updated	% 100 of asset register updated by 30 June 2023	1 report on Immovable and movable Asset Verification by June 2021	<b>Q1</b>	100 % asset register updated	100 % asset register updated	100 % asset register updated	Achieved	Operational	Operational	None	none	Stoc+B3:L42k count Report Asset verification report Council resolution
			<b>Q2</b>	100 % asset register updated	100 % asset register updated	Achieved						

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

Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly 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	
<b>KPA NO 3: Municipal Transformation and Organizational Development</b> <b>Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization</b>												
<b>KPI 48</b> Communication strategy approved by council	Communication strategy approved by council by 30 June 2023	2021/2022 Communication strategy not approved	Q1	Communication approved strategy	Communication strategy not approved.	Communication strategy not approved.	Not Achieved	Operational	Operational	The item was referred back by council.	item will be resubmitted after confirmation of funds	Council resolution
			Q2		Communication strategy not approved.							
<b>KPI 49</b> Number of Newsletters Published	4 newsletters published by 30 June 2023	3 newsletters published	Q1	1 newsletter	1 newsletter published.	2 newsletters published	Achieved.	Operational	Operational	None	None	Copy of the Newsletter attached
			Q2	1 newsletter	1 newsletter published.							
<b>KPI 50</b> Employment Equity Report submitted to Department of Labour	2022/2023 Employment Equity Report submitted to Department of Labour by 15 January 2023	2021/2022 Employment Equity Report submitted	Q1	-	N/A	N/A	N/A	Operational	Operational	N/A	N/A	Acknowledgement letter from Department of Labour.
			Q2	-	N/A							
<b>KPI 51</b> Workplace Skills Plan submitted to LG_SETA	2022/2022 Workplace Skills Plan submitted LG - SETA by 21 April 2023	2021/2022 WSP submitted	Q1	-	N/A	N/A	N/A	Operational	Operational	N/A	N/A	Acknowledgement letter from LGSETA
			Q2	-	N/A							
<b>KPI 52</b> Number of Local Labour		2 LLF meetings held	Q1	1 LLF meetings held	None	1 LLF meetings held	Not achieved	Operational	Operational	Meeting will be held in the	Agenda, Attendance	



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Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly 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	
<b>KPA NO 3: Municipal Transformation and Organizational Development Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization</b>												
Forum meetings held	4 LLF meetings held by 30 June 2023		<b>Q2</b> 1 LLF meetings held	1 LLF meetings held					Delays in finalising items.	second quarter.	register and minutes	
<b>KPI 53</b> Percentage of grievances resolved within 30 days of receipt	100% of grievances resolved within 30 days of receipt by 30 June 2023	100% of grievances resolved within 30 days of receipt.	<b>Q1</b>	100% of grievances resolved within 30 days of receipt	No new grievances received.	No new grievances received.	Achieved	Operational	Operational	None	None	Agenda, Attendance register and minute
			<b>Q2</b>	100% of grievances resolved within 30 days of receipt	No new grievances received.							
<b>KPI 54</b> Organizational Structure reviewed and approved by council	Organizational structure Reviewed and approved by March 2023	2021 Reviewed organizational structure approved	<b>Q1</b>	-	N/A	N/A	N/A	Operational	Operational	N/A	N/A	Council resolution
			<b>Q2</b>	-	N/A							
<b>KPI 55</b> Number of OHS meetings held	4 OHS meetings held by 30 June 2023	2 OHS meetings held	<b>Q1</b>	1 OHS meeting held	None	None (0)	Not achieved	Operational	Operational	Delays in finalising new committee	new committee to be finalised in the third quarter	Minutes, agenda, reports
			<b>Q2</b>	1 OHS meeting held	None							

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<b>KPA NO 3: Municipal Transformation and Organizational Development</b> <b>Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization</b>												
<b>KPI 56</b> 2023/2024 Institutional performance management framework approved by Council	2023/2024 institutional performance management framework approved by Council by 30 June 2022	2021/2022 Performance Management framework approved	Q1	-	N/A	N/A	N/A	Operational	Operational	None	None	Council Resolution
			Q2	-	N/A							
<b>KPI 57</b> 2021/2022 annual performance report submitted to Auditor General	2021/2022 annual performance report submitted to Auditor General by August 2022	2020/2021 annual performance report	Q1	Annual performance report	Annual Performance Report submitted to AG on the 31st of August 2022	Annual Performance Report submitted to AG on the 31st of August 2022	Achieved	Operational	Operational	None	None	Council Resolution
			Q2	-	N/A							
<b>KPI 58</b> 2021/2022 Annual report approved by Council	201/2022 annual report approved by council by January 2023	2020/2021 Annual Report	Q1	-	N/A	N/A	N/A	Operational	Operational	N/A	N/A	Council Resolution
			Q2	-	N/A							
<b>KPI 59</b> Number of performance agreements for 2022/2023 signed by	7 performance agreements for 2022/2023 signed by Municipal Manager and Section 56	6 signed 2022 Performance Agreements	Q1	7 signed performance agreements	7 Performance agreements signed by the Municipal Manager a Nd section 56 Managers	7 Performance agreements signed by the Municipal Manager a Nd section 56 Managers	Achieved	Operational	Operational	None	None	Copies of signed Performance Agreements

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<b>KPA NO 3: Municipal Transformation and Organizational Development</b> <b>Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization</b>											
Municipal Manager and Section 56 managers	managers by July 2022		Q2	-	N/A						
KPI 60 2022/2023 mid-term performance report developed and submitted to council	2022/2023 mid-term performance report developed and submitted to council by 28 January 2023	2021/2022 mid-term performance report developed	Q1		N/A	N/A	N/A	Operational	Operational	N/A	N/A
			Q2		N/A						
KPI 61 Quarterly institutional performance reports developed and submitted to council	4 Quarterly institutional performance reports developed and submitted to council by June 2023	New	Q1	4 <sup>th</sup> Quarterly institutional performance reports developed and submitted to council	4 <sup>th</sup> Quarterly institutional performance reports developed and submitted to council	1 Quarterly institutional performance reports developed and submitted to council	Not achieved	Operational	Operational	Late submission of 1st quarter performance reports by Head of Departments	MM to intervene
			Q2	1 <sup>st</sup> Quarterly institutional performance reports developed and submitted to council	None						
											Council resolution and copies of quarterly performance reports

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Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly 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	
<b>KPA NO 3: Municipal Transformation and Organizational Development</b> <b>Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization</b>												
<b>KPI 62</b> 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 30 June 2023	Legal opinion provided with 14 days upon request	<b>Q1</b>	Turnaround time for providing legal opinion on by-laws within 14 days upon request	No requests received	No requests received	Achieved	Operational	N/A	None	N/A	Legal opinion Register
			<b>Q2</b>	Turnaround time for providing legal opinion on by-laws within 14 days upon request	No requests received							
<b>KPI 63</b> 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 30 June 2023	Service level agreement developed within 14 days	<b>Q1</b>	Turnaround time for development of service level agreements within 14 days upon request	Turnaround time for development of SLA within 14 days upon request: 1) SLA Consult Morere; 2) Add Consult Booda HML; 3) Ext Empl Driver Speaker; 4) Ext Empl CLO; 5) Ext Empl Manager Single Whip; 6) SLA Consult	Turnaround time for development of SLA within 14 days upon request: 1) SLA Consult Morere; 2) Add Consult Booda HML; 3) Ext Empl Driver Speaker; 4) Ext Empl CLO; 5) Ext Empl Manager Single Whip; 6) SLA	Achieved	Operational	Operational	None	None	Service level agreements register
			<b>Q2</b>	Turnaround time for development of service level agreements								

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Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly 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
<b>KPA NO 3: Municipal Transformation and Organizational Development Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization</b>											
			within 14 days upon request	Phamela; 7) SLA Consult Booda Uitkyk; 8) Ext Empl Ex Sec Single Whip; 9) Amended Land SEZ; 10) MOU Mklm/Rlm.	Consult Phamela; 7) SLA Consult Booda Uitkyk; 8) Ext Empl Ex Sec Single Whip; 9) Amended Land SEZ; 10) MOU Mklm/Rlm.						

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Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly 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	
<b>KPA 4: Local Economic Development</b> To create an enabling environment for social development and economic growth												
<b>KPI 64</b> Number of SMMEs, Tourism and Agriculture Programmes facilitated	6 SMMEs, Tourism and Agriculture Programmes facilitated by June 2023	Approved LED strategy	<b>Q1</b>	-	2 Agricultural programmes facilitated	3 Agricultural programmes facilitated	Achieved	Operational	Achieved	none	none	Agenda and attendance Registers
			<b>Q2</b>	2 Number of SMMEs, Tourism and Agriculture Programmes facilitated	1 programme facilitated (Tourism safety workshop)							
<b>KPI 65</b> Number of Arts and Culture Programmes facilitated	7 Arts and Culture Programmes facilitated by June 2023	Arts and Culture Masterplan	<b>Q1</b>	1 programme facilitated	1 programme facilitated	3 programmes facilitated	Achieved	Operational	Achieved	none	none	Agenda and attendance Registers
			<b>Q2</b>	2 programmes facilitated	2 programmes facilitated (set works and educational expedition)							
<b>KPI 66</b> Number of job opportunities through CWP, EPWP and capital projects	Number of job opportunities through CWP, EPWP and capital projects by June 2023	1553 Job opportunities created	<b>Q1</b>	450 job opportunities through CWP, EPWP and capital projects	<b>1,126 jobs opportunities:</b> CWP - 968 EPWP - 102 Capital projects - 56	1268 job opportunities through CWP, EPWP and capital projects	Achieved	Operational	Achieved	none	none	EPWP beneficiaries list contracts EPWP/CWP comprehensive reports
			<b>Q2</b>	300 job opportunities through CWP, EPWP and capital projects	<b>142 job opportunities:</b> EPWP (IG) - 133 EPWP (Prov.) - 9							

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<b>KPA 4: Local Economic Development</b> <b>To create an enabling environment for social development and economic growth</b>											
<b>KPI 67</b> Number of jobs created municipality's local economic development initiatives	200 jobs created municipality's local economic development initiatives by June 2023	242 jobs	<b>Q1</b>	48 jobs created municipality's local economic development initiatives	0	Not achieved	Operational	Not achieved	Poor coordination of KPI with SCM	To report about the KPI target in the next quarter	Beneficiaries list and comprehensive report
			<b>Q2</b>	52 jobs created municipality's local economic development initiatives	0						
<b>KPI 68</b> Number of LED projects financially supported	2 LED projects financially supported by June 2023	6 projects	<b>Q1</b>	-	N/A	Achieved	Operational	Operational	none	none	Comprehensive Report
			<b>Q2</b>	1 LED project supported	1 LED project supported (installation of submersible pump for Sesobe veg. garden)						

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Key Performance indicator	Annual Targets 2022/2023	2021/2022 Baseline	2022/2023 Quarterly 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	
<b>KPA5 Good Governance and Public Participation</b>												
<b>Strategic Objectives: To ensure ethical and transparent governance that is responsive to community needs and encourage public participation</b>												
<b>KPI 69</b> Number of youth programmes facilitated	2 youth programmes facilitated by 30 June 2023	2	<b>Q1</b>	-	N/A	N/A	N/A	Operational	Operational	N/A	N/A	Attendance registers
			<b>Q2</b>	-	N/A							
<b>KPI 70</b> Number of letsema programmes conducted	2 letsema programmes conducted by 30 June 2023	1	<b>Q1</b>	-	N/A	N/A	N/A	Operational	Operational	N/A	N/A	Attendance register, Programme and pictures
			<b>Q2</b>	-	N/A							
<b>KPI 71</b> Number of Physically/Disabled challenged meetings held	2 Physically/Disabled challenged meetings held by 30 June 2023	1	<b>Q1</b>	1 Physically/Disabled challenged meetings held	1 Physically/Disabled challenged meetings held	1 Physically/Disabled challenged meetings held	None	Operational	Operational	None	None	Attendance register and minutes
			<b>Q2</b>	N/A	N/A							
<b>KPI 72</b> Number of gender awareness campaigns held	2 gender awareness campaigns held by June 2023	2	<b>Q1</b>	1 gender awareness campaigns held				Operational	Operational			Attendance register and minutes
			<b>Q2</b>									
<b>KPI 73</b> Number of Council meetings held	4 council meetings by 30 June 2023	4 council meetings held	<b>Q1</b>	1 Council meeting	3 Council meeting	6 council meetings held	Achieved	Operational	Operational	None	None	Agenda, Attendance register and minutes
			<b>Q2</b>	1 Council meeting	3 Council meeting							
<b>KPI 74</b> Number of EXCO meeting held	12 EXCO Meetings held by 30 June 2023	12 meetings held	<b>Q1</b>	3 EXCO meetings	3 EXCO meetings	6 EXCO meetings	Achieved	Operational	Operational	None	None	Agenda, attendance register
			<b>Q2</b>	3 EXCO meetings	3 EXCO meetings							



and minutes

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<b>KPA5 Good Governance and Public Participation</b>												
<b>Strategic Objectives: To ensure ethical and transparent governance that is responsive to community needs and encourage public participation</b>												
<b>KPI 75</b> 2022/2023 Risk Based Audit Plan (RBAP) approved by audit committee	2022/2023 risk-based Audit Plan (RBAP) approved by audit committee by 30 September 2023	2021/2022 Approved Risk Based Audit Plan (RBAP)	Q1	Approved 2022/2023 Risk Based Audit Plan (RBAP)	2022/2023 Risk Based Audit Plan (RBAP) approved	2022/2023 Risk Based Audit Plan (RBAP) approved	Achieved	Operational	Operational	None	None	Agenda, Minutes and Attendance Register
			Q2	-	N/A							
<b>KPI 76</b> Number of audit committee meetings held	4 audit committee meetings held by 30 June 2023	4 audit committee meetings held	Q1	1 audit committee meeting	1 meeting held	2 audit committee meeting	Achieved	Operational	Operational	None	None	Agenda, minutes and attendance register.
			Q2	1 audit committee meeting	1 audit committee meeting							
<b>KPI 77</b> Number of audit committee reports submitted to Council	2 audit committee reports submitted to Council by 30 June 2023	2 audit committee reports	Q1	1 audit committee reports	1 audit committee reports	1 audit committee reports	Achieved	Operational	Operational	None	None	Council Resolution
			Q2	-	N/A							
<b>KPI 78</b> 2022/2023 valuation roll	2022/2023 evaluation roll approved by	Approved valuation rolls for 2021/2022	Q1	-	N/A	N/A	N/A	Operational	Operational	N/A	N/A	Council Resolution
			Q2	-	N/A							

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<b>KPA5 Good Governance and Public Participation</b>												
<b>Strategic Objectives: To ensure ethical and transparent governance that is responsive to community needs and encourage public participation</b>												
approved by Council	Council by 30 June 2023											
<b>KPI 79</b> 2023/2024 IDP and PMS and Budget process plan approved by Council	2023/2024 IDP, PMS and Budget process plan approved by Council by 31 August 2023	2022/2023 Approved Process Plan	<b>Q1</b>	Approved 2020/2023 IDP, PMS, Budget Process Plan	Approved 2020/2023 IDP, PMS, Budget Process Plan	Approved 2020/2023 IDP, PMS, Budget Process Plan	Achieved	Operational	Operational	None	None	Council Resolution
			<b>Q2</b>	-	N/A							
<b>KPI 80</b> 2023/2024 draft IDP and approved by Council	2022/2023 Draft IDP approved by Council by 31 March 2023	2021/2022 Draft IDP	<b>Q1</b>	-	N/A	N/A	N/A	Operational	Operational	N/A	N/A	Council Resolution
			<b>Q2</b>	-	N/A							
<b>KPI 81</b> 2023/2024 Final IDP approved by Council	2022/2023 Final IDP approved by Council by 31 May 2023	2021/2022 Amended IDP	<b>Q1</b>	-	N/A	N/A	N/A	Operational	Operational	N/A	N/A	Council Resolution
			<b>Q2</b>	-	N/A							
<b>KPI 82</b> Number IDP public participation meetings held	2 IDP public participation meetings held by 30 June 2023	Briefing sessions were conducted with councillors for communities to analyse their need.	<b>Q1</b>	-	N/A	1st Session of Public Participation held on the 18th October to 04th November 2022	N/A	Operational	Operational	N/A	N/A	Attendance register and report
			<b>Q2</b>	1 IDP public participation meeting	1st Session of Public Participation held on the 18th October to 04th November 2022							

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<b>KPA5 Good Governance and Public Participation</b>												
<b>Strategic Objectives: To ensure ethical and transparent governance that is responsive to community needs and encourage public participation</b>												
<b>KPI 83</b> Number of IDP representative forum held by 30 June 2022	3 IDP representative forum held 30 June 2023	1 IDP representative forum held	<b>Q1</b>	1 IDP representative forum	1 IDP representative meeting held	3 IDP representative meeting held	Achieved	Operational	Operational	None	None	Agenda and Attendance register
			<b>Q2</b>	1 IDP representative forum	2 IDP representative forum held on the 29th November 2022							
<b>KPI 84</b> Risk Management Strategy approved by council	Risk Management Strategy approved by council by 30 June 2023	New	<b>Q1</b>	-	N/A	N/A	N/A	Operational	Operational	N/A	N/A	Council Resolution
			<b>Q2</b>	-	N/A							
<b>KPI 85</b> Risk Management Policy approved by council	Risk Management Policy approved by council 30 June 2023	New	<b>Q1</b>		N/A	N/A	N/A	Operational	Operational	N/A	N/A	Council Resolution
			<b>Q2</b>		N/A							
<b>KPI 86</b> Risk Identification & Assessment conducted	Risk Identification & Assessment conducted by 30 June 2023	New	<b>Q1</b>		N/A	N/A	N/A	Operational	Operational	N/A	N/A	Strategic risk register, Fraud risk and ICT Register
			<b>Q2</b>		N/A							

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<b>KPA6: Spatial Rationale</b>												
<b>To support and coordinate spatial transformation</b>												
<b>To Support and Coordinate Spatial Transformation</b>												
<b>KPI 87</b> Building inspections attended to within 24 hours of request	Building inspections attended to within 24 working hours of request by 30 June /2023	100% of building inspections attended to within 24 hours	<b>Q1</b>	Building inspections attended to within 24 hours of request	100% of building inspections attended to within 24 hours	100% of building inspections attended to within 24 hours	Achieved	Operational	Operational	1. No Building Control Officer appointed. 2. No Inspection Register. 3. No Municipal Vehicles for the Division Building Control Office. 4. Building Inspections for RDP Houses are not being reported.	1. 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 and Building Standards, 1977. 2. Building Control Office must develop as system and processes to allow proper reporting of different types of inspections conducted, whether the inspection 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 must be developed.	Inspection register
			<b>Q2</b>	Building inspections attended to within 24 hours of request	Building inspections attended to within 24 hours of request							
<b>KPI 88</b> Building plans approved within 4 weeks of request	Building plans approved within 4 weeks of request by 30 June 2023	100% Building Plans were approved	<b>Q1</b>	Building Plans approved within 4 weeks of request	100% Building Plans approved within 4 weeks of request	100% Building Plans approved within 4 weeks of request	Achieved	Operational	Operational	1. No Building Control Officer appointed. 2. No Inspection Register. 3. No Municipal Vehicles for the Division Building Control Office. 4. Building Inspections for RDP Houses are not being reported.	1. 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 and Building Standards, 1977. 2. Building Control Office must develop as system and processes to allow proper reporting of different types of inspections conducted, whether the inspection 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 must be developed.	Building Plans Register
			<b>Q2</b>	Building Plans approved within 4 weeks of request	100% Building Plans approved within 4 weeks of request							

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<b>KPA6: Spatial Rationale</b>											
<b>To support and coordinate spatial transformation</b>											
<b>To Support and Coordinate Spatial Transformation</b>											
										4. 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.	