

MID-TERM PERFORMANCE REPORT

2020-2021



MOSES KOTANE

LOCAL MUNICIPALITY

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INTRODUCTION

The purpose of this mid-term report is to review the performance of the Municipality during the first half of the financial year, to report on the achievements and identify with the aim of replicating the positives and rectifying the negatives during the second half of the financial year, where necessary review the plans and adjust the budget accordingly.

Local government in South Africa places a strong emphasis on the partnership between the governed and those who govern, and therefore it is crucial that the municipality includes the community in the determination of development priorities, formulation of different programmes and projects in the municipality. Importantly, the municipality should report on its progress on a regular basis on service delivery projects as contained in the budget.

LEGISLATIVE REQUIREMENTS

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

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

Key Performance Area		Basic Service Delivery and Infrastructure Development									
Strategic Objectives		Strategic objective: Development & maintenance of infrastructure to provide basic services									
Department		Infrastructure and Technical Services									
KPI Number	Key Performance Indicator	Annual Target	Baseline	Mid-Year Target	Mid-Year Actual Performance	Status Achieved/Not Achieved)	Annual Budget	Expenditure	Challenges/Reasons for Underperformance	Measures taken to improve performance	Portfolio of Evidence
1	KPI 1 Madikwe Water Treatment works upgraded	Madikwe Water Treatment works upgraded by 30 June 2021	Existing works	N/A	Construction Stage	N/A	R6 000 000	None	None	None	Completion Certificate
2	KPI 2 Number of water supply schemes Constructed	11 water supply schemes Constructed by June 2021 (Letlhakane / Kortkloof, Pitsedisulejang, Letsheng, Makoshong, Tweelagte & Losmytjerrie/Goede hoop), Lerome bulk water , Lerome Thabeng, Pella and Seolong	Existing works	N/A	Construction Stage	N/A	R 63 402 925	R23 833 822,82	Delay in the appointment of contractors for Tweelagte and Letsheng	Appointment of the Engineer revised to turn-key appointment	Completion Certificate
3	KPI 3 % of water supply schemes constructed	40% constructed by June 2021 (Sandfontein, Maolone, Ledig)	Ledig: Phase 1	N/A	Submitted technical reports to DWS	N/A	R17 369 441	R241 678,25	Delay in DWS approving technical reports	Matter escalated to the CoGTA for intervention	Progress report

Key Performance Area		Basic Service Delivery and Infrastructure Development									
Strategic Objectives		Strategic objective: Development & maintenance of infrastructure to provide basic services									
Department		Infrastructure and Technical Services									
KPI Number	Key Performance Indicator	Annual Target	Baseline	Mid-Year Target	Mid-Year Actual Performance	Status Achieved/Not Achieved)	Annual Budget	Expenditure	Challenges/Reasons for Underperformance	Measures taken to improve performance	Portfolio of Evidence
4	KPI 4 Madikwe Water safety plan approved by council	Madikwe Water safety plan approved by council by June 2021	new	N/A	N/A	N/A	R100 000	N/A	N/A	N/A	Completion Certificate
5	KPI 5 The percentage of households with access to basic level of water	100% of households with access to basic level of water	100% of households with access to basic level of water	100% of households with access to basic level of water	Consumption readings internal and external source		R75 000 000	None	None	None	Report on water consumed per household
6	KPI 6 Number of VIP toilets constructed	1491 VIP toilets constructed by June 2021	605	N/A	Construction stage	N/A	R 25 887 357	R9 713 804,24	N/A	N/A	Completion Certificate
7	KPI 7 Road Master Plan approved By Council	Road Master Plan approved by Council by June 2021	Draft master plan	N/A	N/A	N/A	Operational	N/A	N/A	N/A	Council Resolution

Key Performance Area		Basic Service Delivery and Infrastructure Development									
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Department		Infrastructure and Technical Services									
KPI Number	Key Performance Indicator	Annual Target	Baseline	Mid-Year Target	Mid-Year Actual Performance	Status Achieved/Not Achieved)	Annual Budget	Expenditure	Challenges/Reasons for Underperformance	Measures taken to improve performance	Portfolio of Evidence
8	KPI 8 Number of km of internal roads constructed	9 km of internal road constructed by June 2021 (3km per village. Ramoga, Madikwe & Tlokweg)	12 km paved internal roads	N/A	Construction stage	N/A	R 42 425 000	R16 170 523,42	N/A	N/A	Completion Certificate
9	KPI 9 Number of km of internal roads constructed	9,8km of paved internal roads constructed by 30 June 2020 (Mabodisa, Mmorogong , Leruleng	new	9,8km of paved internal roads constructed	Projects completed	Achieved	R10 726 783	R9 113 620,75	None	None	Completion Certificate
10	KPI 10 Greater Moruleng storm water management constructed	Greater Moruleng storm water management constructed by June 2021	new	N/A	Designs Completed	N/A	R6 100 000	N/A	N/A	N/A	Completion Certificate
11	KPI 11 Vrede storm-water designs approved by DEDECT	Vrede Storm-water design approved by DEDECT by June 2021	12 km paved internal roads	Vrede Storm-water design approved by DEDECT	Designs Completed	Achieved	R 2 000 000	R1 567 373,75	None	None	Approved letter by DEDECT

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Department		Infrastructure and Technical Services									
KPI Number	Key Performance Indicator	Annual Target	Baseline	Mid-Year Target	Mid-Year Actual Performance	Status Achieved/Not Achieved)	Annual Budget	Expenditure	Challenges/Reasons for Underperformance	Measures taken to improve performance	Portfolio of Evidence
12	KPI 12 Number of high-mast lights installed	"28 of high-mast lights installed by June 2021 (5 Mmopyane, 4 Ramothhajwe, 4 David Katnagel, 5 Pitsedisulejang, 3 Ramokgolela 2 Ramokokas 5 Letlhakeng) "	New	N/A	Construction stage		R9 326 981,00	R5 676 646,14	None	None	Completion certificate and Tender Advert
13	KPI 13 Number of high mast lights energised	22 High Mast Lights energised by 30 June 2021	25 high mast lights	N/A	N/A	N/A	R 3 184 796	N/A	N/A	N/A	Completion certificate

Key Performance Area		Basic Service Delivery and Infrastructure Development									
Strategic Objectives		To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment Department Community Services									
Department		Community Services									
KPI Number	Key Performance Indicator	Annual Target	Baseline	Mid-Year Target	Mid-Year Actual Performance	Status Achieved/Not Achieved)	Annual Budget	Expenditure	Challenges/Reasons for Underperformance	Measures taken to improve performance	Portfolio of Evidence
Unit responsible		Public Safety, Transport & Disaster Management									
14	KPI 14 Contingency Disaster Management Plan approved by Council	Contingency Disaster Management Plan approved by Council by June 2021	New	N/A	N/A	N/A	Operational	N/A	N/A	N/A	Council Resolution
15	KPI 15 Crime Prevention Plan approved by council	Crime Prevention Plan approved by Council by June 2021	New	N/A	N/A	N/A	R200 000,00	N/A	N/A	N/A	Council Resolution
16	KPI 16 Number of road safety awareness campaigns conducted	12 road safety awareness campaigns conducted by June 2021	12 road safety awareness campaigns village per quarter	3 road safety awareness campaigns conducted	3 road safety awareness campaigns conducted	Achieved	R200 000,00	N/A	N/A	N/A	Attendance Register and Report



Key Performance Area		Basic Service Delivery and Infrastructure Development									
Strategic Objectives		To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment Department Community Services									
Department		Community Services									
KPI Number	Key Performance Indicator	Annual Target	Baseline	Mid-Year Target	Mid-Year Actual Performance	Status Achieved/Not Achieved)	Annual Budget	Expenditure	Challenges/Reasons for Underperformance	Measures taken to improve performance	Portfolio of Evidence
17	KPI 17 % upgrade of Madikwe Landfill Site(Ward 19)	60% upgrade of Madikwe Landfill Site by June 2021	Rehabilitation of Mogwase Landfill Site Phase	N/A	N/A	N/A	R3 000 000,00	N/A	N/A	N/A	Progress Report
18	KPI 18 % of households which have access to solid waste removal	100% of households which have access to solid waste removal by June 2021	Solid Waste Removal	100% of households which have access to solid waste removal	100% of households which have access to solid waste removal	Achieved	R18 800 000,00	N/A	N/A	N/A	Solid Waste Removal Report
19	KPI 19 Number of safe and clean-up campaigns conducted	12 safe and clean-up campaigns conducted by June 2021	12	3 safe and clean-up Municipality campaigns conducted	Mogwase Shopping complex on 02/10/2020, Moruleng Mall on the 13/11/2020 and Sun village on the 27/11/2020	Achieved	R100 000	None	None	None	Attendance Register and Report

Key Performance Area		Basic Service Delivery and Infrastructure Development									
Strategic Objectives		To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment Department Community Services									
Department		Community Services									
KPI Number	Key Performance Indicator	Annual Target	Baseline	Mid-Year Target	Mid-Year Actual Performance	Status Achieved/Not Achieved)	Annual Budget	Expenditure	Challenges/Reasons for Underperformance	Measures taken to improve performance	Portfolio of Evidence
20	KPI 20 Number of Landfill site external environmental audits conducted in Mogwase and Madikwe	2 Landfill site external environmental audits conducted in Mogwase and Madikwe by June 2021	8	N/A	N/A	N/A	R65 124.96	N/A	N/A	N/A	Environmental Audit Report
21	KPI 21 Mogwase Sports park upgraded	Mogwase Sports park upgraded by June 2021	Mogwase multi-purpose sports park	N/A	N/A	N/A	R9 864 475.00	N/A	N/A	N/A	Completion Certificate
22	KPI 22 Number of Municipal Buildings Repaired	4 Municipal Buildings Repaired by June 2021	6 municipal buildings and facilities	1 municipal building repaired/renovated	2 Municipal buildings repaired, ICT Server Room and Mogwase Cemetery Ablution Facilities Repaired	Achieved	R 4 000 000.00	N/A	N/A	N/A	Completion Certificate

Key Performance Area		Basic Service Delivery and Infrastructure Development									
Strategic Objectives		To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment Department Community Services									
Department		Community Services									
KPI Number	Key Performance Indicator	Annual Target	Baseline	Mid-Year Target	Mid-Year Actual Performance	Status Achieved/Not Achieved)	Annual Budget	Expenditure	Challenges/Reasons for Underperformance	Measures taken to improve performance	Portfolio of Evidence
23	KPI 23 Approved Library business plan submitted to Department of Arts and Culture	Library business plan approved submitted to Department of Arts and Culture by June 2021	Library Business Plan				Operational				Acknowledgement letter form Department of Arts and Culture

Key Performance Area		Local Economic Development									
Strategic Objectives		To create an enabling environment for social development and economic growth									
Department		Local Economic Development									
KPI Number	Key Performance Indicator	Annual Target	Baseline	Mid-Year Target	Mid-Year Actual Performance	Status Achieved/ Not Achieved)	Annual Budget	Expenditure	Challenges/ Reasons for Underperformance	Measures taken to improve performance	Portfolio of Evidence
60	KPI 60 LED strategy approved by council	LED strategy approved by council by June 2021	2011 LED strategy	LED strategy adopted by June 2021	LED strategy not adopted	Not Achieved	R3 000 000,00	R0,00	Led strategy in place, however no council meeting held	To be adopted in the next council meeting	Council resolution
61	KPI 61 Arts and Culture Masterplan approved by council	Arts and Culture Masterplan approved by council by end June 2021	Provincial & National policy guideline	Arts and Culture Masterplan adopted by end June 2021	Arts and Culture Masterplan not adopted	Not Achieved	R3 000 000,00	R0,00	Masterplan document in place, no council meeting held	To be adopted in the next council meeting	Council resolution
62	KPI 62 Number of job opportunities created through EPWP and capital projects	340 Job opportunities created through EPWP and capital projects by June 2021	187 Job opportunities created	100 Jobs	EPWP 116 Capital projects 195	Achieved	R1 827 000		None	None	Beneficiaries' list and contracts/ EPWP system reports
63	KPI 63 Number jobs created through municipality's local economic development initiatives	200 jobs created through municipality's local economic development initiatives by June 2021	200 jobs	100 jobs	25 Tourism monitors Grass cutting initiative 237	Achieved	Operational	None	None	None	Beneficiaries list and comprehensive report

Key Performance Area		Local Economic Development									
Strategic Objectives		To create an enabling environment for social development and economic growth									
Department		Local Economic Development									
KPI Number	Key Performance Indicator	Annual Target	Baseline	Mid-Year Target	Mid-Year Actual Performance	Status Achieved/ Not Achieved)	Annual Budget	Expenditure	Challenges/ Reasons for Underperformance	Measures taken to improve performance	Portfolio of Evidence
64	KPI 64 Feasibility study for establishment of fresh produced market (Vegetable Market) conducted	Feasibility study for establishment of fresh produced market (Vegetable Market) conducted by June 2021		0	N/A	N/A	R7,223 512	None	None	None	Memorandum of understanding) MOU and Feasibility study report
65	KPI 65 Number of LED projects financially supported	6 LED projects financially supported by June 2021	04 projects	6 projects supported	0	Not Achieved	R 2 350 000.00		Delay in the appointment of service provider	To be achieved in the next quarter	Comprehensive Report

 Moses Kotane Local Municipality Mid-Year Performance Report 2019-2020 											
Key Performance Area		Spatial Rationale									
Strategic Objectives		To establish economically, socially and environmentally integrated sustainable land use and human settlement in MKLM.									
Department		Planning and Development									
KPI Number	Key Performance Indicator	Annual Target	Baseline	Mid-Year Target	Mid-Year Actual Performance	Status Achieved/Not Achieved)	Annual Budget	Expenditure	Challenges/Reasons for Underperformance	Measures taken to improve performance	Portfolio of Evidence
Unit responsible		Municipal Planning									
66	KPI 66 Mogwase Unit 6 Township establishment approved	Mogwase Unit 6 Township establishment by June 2021	New	N/A	N/A	N/A	Human Settlement Development Grant (HSDG)	N/A	N/A	N/A	Approval letter
67	KPI 67 Mogwase Unit 7 Township establishment approved	Approval of Mogwase Unit 7 Township establishment by June 2021	New	N/A	N/A	N/A	Human Settlement Development Grant (HSDG)	N/A	N/A	N/A	Approval letter
68	KPI 68 % of Building inspections attended to within 24 hours of request	% of building inspections attended to within 24 working hours of request by June 2021	New	100% housing inspections attended to within 24 hours of request	100% housing inspections attended to within 24 hours of request	achieved	Operational	Operational	None	None	Inspection register
69	KPI 69 % of Building plans approved within 4 weeks of request	% of Building plans approved within 4 weeks of request by June 2021	New	100% Building Plans approved within 4 weeks of request	100% Building Plans approved within 4 weeks of request	Achieved	Human Settlement Development Grant (HSDG)	R0,00	N/A	N/A	Building Plans Register

Key Performance Area		Municipal Transformation and Organizational Development										
Strategic Objectives		To Promote Accountability, Efficiency and Professionalism Within the Organization										
Department		Corporate Services										
KPI Number	Key Performance Indicator	Annual Target	Baseline	Mid-Year Target	Mid-Year Actual Performance	Status Achieved /Not Achieved	Annual Budget	Expenditure	Challenges/Reasons for Underperformance	Measures taken to improve performance	Portfolio of Evidence	
24	KPI 24 Communication strategy Approved by council	Communication strategy approved by council by June 2021	2019-2020 Communication strategy	N/A	N/A	N/A	Operational	N/A	N/A	N/A	Department: Corporate Services Council resolution	
25	KPI 25 Number of Newsletters Published per quarter	4 newsletters published by June 2021	3 newsletters	1 newsletter	newsletter was published	Achieved	Operational	R29 000 00	None	None	Copy of the Newsletter attached	
26	KPI 26 Employment Equity Report submitted to Department of Labour	1 report submitted to the Department of Labour by 15 January 2021	2019-2020 Employment Equity Report	N/A	N/A	N/A	Operational	N/A	N/A	N/A	Acknowledgement letter from Department of Labour.	
27	KPI 27 Work Skills Plan submitted to LG SETA	WSP submitted LG → SETA by April 2021	2019-2020 WSP submitted	N/A	N/A	N/A	Operational	N/A	N/A	N/A	Acknowledgement letter from LGSETA	

Key Performance Area		Municipal Transformation and Organizational Development									
Strategic Objectives		To Promote Accountability, Efficiency and Professionalism Within the Organization									
Department		Corporate Services									
KPI Number	Key Performance Indicator	Annual Target	Baseline	Mid-Year Target	Mid-Year Actual Performance	Status Achieved / Not Achieved	Annual Budget	Expenditure	Challenges/Reasons for Underperformance	Measures taken to improve performance	Portfolio of Evidence
28	KPI 28 Number of Local Labour Forum meetings held	4 LLF meetings held by June 2021	2 LLF meetings	1 meetings	meeting date was set	Not achieved	Operational	R0	Unavailability of LLF members	resort to visual meetings	Agenda, Attendance register and minutes
29	KPI 29 Percentage of grievances resolved within 30 days	100% of grievances resolved within 30 days by June 2021	New	100%	No new grievances recorded	Achieved	Operational	R0	None	None	Agenda, Attendance register and minute
30	KPI 30 Organisational Structure approved by council	Organizational structure approved by council by March 2021	Reviewed organisational	N/A	N/A	N/A	Operational	N/A	N/A	N/A	Council resolution
31	KPI 31 Number of the OHS meetings held	4 OHS meetings held by June 2021	4 OHS meetings	1 meeting	Meeting date was set	Not achieved	Operational	R0	Meeting was postponed due to poor attendance	Meeting planned for 3rd quarter	Minutes, agenda , reports

Key Performance Area		Municipal Transformation and Organizational Development									
Strategic Objectives		To Promote Accountability, Efficiency and Professionalism Within the Organization									
Department		Corporate Services									
KPI Number	Key Performance Indicator	Annual Target	Baseline	Mid-Year Target	Mid-Year Actual Performance	Status Achieved / Not Achieved	Annual Budget	Expenditure	Challenges/Reasons for Underperformance	Measures taken to improve performance	Portfolio of Evidence
32	KPI 32 Percentage of fleet management budget spent	100% of fleet management budget spent by June 2021	New	25% of fleet management budget spent	33% fleet management budget spent	Achieved	Operational	R0	None	None	Quarterly expenditure reports
33	KPI 33 Percentage of ICT budget spent by June 2021	100% of ICT budget spent by June 2021	100% budget spent	25% of ICT budget spent	20% of ICT budget spent	Not achieved	Operational	R2,615 004.94	late payment of invoices	fast track payment processes	Quarterly expenditure reports
34	KPI 34 2021/2022 institutional performance management framework approved by Council	2021/2022 institutional performance management framework approved by Council by 30 June 2021	2020/2021 Performance Management framework approved	N/A	N/A	N/A	Operational	N/A	N/A	N/A	Council Resolution
35	KPI 35 2019/2020 annual performance report submitted to	2019-2020 annual performance report submitted to Auditor General by August 2020	2018/2019 annual performance report	N/A	N/A	N/A	Operational	N/A	N/A	N/A	Council Resolution

Key Performance Area		Municipal Transformation and Organizational Development									
Strategic Objectives		To Promote Accountability, Efficiency and Professionalism Within the Organization									
Department		Corporate Services									
KPI Number	Key Performance Indicator	Annual Target	Baseline	Mid-Year Target	Mid-Year Actual Performance	Status Achieved / Not Achieved)	Annual Budget	Expenditure	Challenges/ Reasons for Underperformance	Measures taken to improve performance	Portfolio of Evidence
	Auditor General										
36	KPI 36 2019/2020 Annual report approved by Council	2019/2020 annual report approved by council by January 2021	2017/2018 Annual Report	N/A	N/A	N/A	Operational	N/A	N/A	N/A	Council Resolution
37	KPI 37 Number of performance agreements for 2020/2021 signed by Municipal Manager and Section 56 managers	7 performance agreements for 2020/2021 signed by Municipal Manager and Section 56 managers by July 2020	6 signed 2019/2020 Performance Agreements	N/A	N/A	N/A	Operational	N/A	N/A	N/A	Council Resolution
38	KPI 38 Number of Mayoral Imbizo held by June 2021	1 mayoral Imbizo by June 2021	New	N/A	N/A	N/A	R340 000,00	N/A	N/A	N/A	Attendance registers, Imbizo report

Key Performance Area		Municipal Transformation and Organizational Development									
Strategic Objectives		To Promote Accountability, Efficiency and Professionalism Within the Organization									
Department		Corporate Services									
KPI Number	Key Performance Indicator	Annual Target	Baseline	Mid-Year Target	Mid-Year Actual Performance	Status Achieved / Not Achieved)	Annual Budget	Expenditure	Challenges/ Reasons for Underperformance	Measures taken to improve performance	Portfolio of Evidence
39	KPI 39 Number of Letsema programmes conducted	2 letsema programme conducted by 30 June 2021	New	N/A	N/A	N/A	R100 000,00	N/A	N/A	N/A	Attendance registers and minutes
40	KPI 40 Number of physically/disabled challenged meetings held	Physically/disabled challenged meetings held by 30 June 2021	New	N/A	N/A	N/A	R200 000,00	N/A	N/A	N/A	Attendance registers and minutes
41	KPI 41 Number of Council committee meetings held	6 council committee meetings held by June 2021	6 council committee meetings	6 functional council committees	4 council committee meetings held	Not achieved	Operational	R100 000,00	Meetings could not be arranged due to lockdown regulations		Agenda, Attendance register and minutes

Key Performance Area		Municipal Transformation and Organizational Development									
Strategic Objectives		To Promote Accountability, Efficiency and Professionalism Within the Organization									
Department		Corporate Services									
KPI Number	Key Performance Indicator	Annual Target	Baseline	Mid-Year Target	Mid-Year Actual Performance	Status Achieved /Not Achieved)	Annual Budget	Expenditure	Challenges/ Reasons for Underperformance	Measures taken to improve performance	Portfolio of Evidence
42	KPI 42 Numbers of EXCO meeting held	12 EXCO Meetings held by June 2021.	12 meeting	3 meetings	1 EXCO meetings held	Not achieved	Operational	R0	Meetings could not be arranged due to lockdown regulations		Agenda, attendance register and minutes

Key Performance Area		Good governance and public participation									
Strategic Objectives		<ul style="list-style-type: none"> ➤ To be an ethical and transparent local government that is responsive to the needs of the community and encourage public participation ➤ To strengthen Inter – governmental Relations (IGR) and stakeholder relations ➤ To improve the standard of Integrated Development Plan ➤ To manage Performance Management Systems ➤ To manage organisational risk 									
Department		Budget and Treasury Office									
KPI Number	Key Performance Indicator	Annual Target	Baseline	Mid-Year Target	Mid-Year Actual Performance	Status Achieved/ Not Achieved)	Annual Budget	Expenditure	Challenges/ Reasons for Underperformance	Measures taken to improve performance	Portfolio of Evidence
Unit responsible											
43	KPI 43 2020-2021 Risk Based Audit Plan (RBAP) approved by audit committee	2020-2021 Risk Based Audit Plan (RBAP) approved by audit committee by 30 September 2020	2019/2020 Approved Risk Based Audit Plan (RBAP)	2020/2021 Internal audit charter was approved	2020/2021 Internal audit charter was approved on the 11th December 2020	Achieved	Operational	None	None	None	Agenda, Minutes and Attendance Register. Approved internal audit charter
44	KPI 44 Number of audit committee meetings held	4 audit committee meetings held by 30 June 2021	4 audit committee meetings held	2020/2021 Internal audit methodology was approved	2020/2021 Internal audit methodology was approved on the 11th December 2020	Achieved	Operational	None	None	None	Agenda, Minutes and Attendance Register. Approved risk based audit plan
45	KPI 45 Number of audit committee reports submitted to Council	2 audit committee reports submitted to	2 audit committee reports	1 audit committee meeting held	1 audit committee meeting was held on the 11th December 2020	Achieved	Operational	None	None	None	Agenda, minutes and attendance register.

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Strategic Objectives		<ul style="list-style-type: none"> ➤ To be an ethical and transparent local government that is responsive to the needs of the community and encourage public participation ➤ To strengthen Inter – governmental Relations (IGR) and stakeholder relations ➤ To improve the standard of Integrated Development Plan ➤ To manage Performance Management Systems ➤ To manage organisational risk 									
Department		Budget and Treasury Office									
KPI Number	Key Performance Indicator	Annual Target	Baseline	Mid-Year Target	Mid-Year Actual Performance	Status Achieved/ Not Achieved)	Annual Budget	Expenditure	Challenges/ Reasons for Underperformance	Measures taken to improve performance	Portfolio of Evidence
46		Council by 30 June 2021									
	Number of audit committee reports submitted to Council	2 audit committee reports submitted to Council by 30 June 2021	2 audit committee reports	audit committee reports	To be held in the current quarter	Not achieved	Operational	None			Council Resolution
47	2020/2021 valuation roll approved by Council	2020/2021 valuation roll approved by Council by 30 June 2021	Approved valuation roll for 2019/2020	N/A	N/A	N/A	Operational	N/A	N/A	N/A	Certified GVR-Council Resolution
48	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 2021	Legal opinion Register	Turnaround time for providing legal opinion on by-laws within 14 days upon request	Provided legal opinion on by-laws within 14 days upon request	Achieved	Operational	N/A	N/A	N/A	Legal opinion Register

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Strategic Objectives		<ul style="list-style-type: none"> ➤ To be an ethical and transparent local government that is responsive to the needs of the community and encourage public participation ➤ To strengthen Inter – governmental Relations (IGR) and stakeholder relations ➤ To improve the standard of Integrated Development Plan ➤ To manage Performance Management Systems ➤ To manage organisational risk 									
Department		Budget and Treasury Office									
KPI Number	Key Performance Indicator	Annual Target	Baseline	Mid-Year Target	Mid-Year Actual Performance	Status Achieved/ Not Achieved)	Annual Budget	Expenditure	Challenges/ Reasons for Underperformance	Measures taken to improve performance	Portfolio of Evidence
49	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 2021	Service level agreement developed within 14 days	Turnaround time for development of service level agreements within 14 days upon request	14 SLA's: 1) Magalies Water; 2) Fidelity Cash Solutions; 3) TT Property Consultants; 4) Mogwase Cluster Consultants; 5) White Leopard Security; 6) Anglogold; 7) NWDC (SEZ); 8) Sweet Angel Water; 9) MoKasi Eullafied; 10) ACSR Implementation; 11) HOD: ITS; 12) Cession Mchriben; 13) Realticon Extension; 14) ACSR Funding.	Achieved	Operational	None	None	None	Service level agreements register

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Department		Budget and Treasury Office									
KPI Number	Key Performance Indicator	Annual Target	Baseline	Mid-Year Target	Mid-Year Actual Performance	Status Achieved/ Not Achieved)	Annual Budget	Expenditure	Challenges/ Reasons for Underperformance	Measures taken to improve performance	Portfolio of Evidence
50	KPI 49 2021/2022 Draft IDP and approved by Council	2021/2022 Draft IDP and approved by Council by 31 March 2020	2020/2021 Draft IDP	N/A	N/A	N/A	Operational	N/A	N/A	N/A	Council Resolution
51	KPI 50 2021/2022 Final IDP approved by Council	2021/2022 Final IDP approved by Council by 31 May 2020	2020/2021 Amended IDP	N/A	N/A	N/A	Operational	N/A	N/A	N/A	Council Resolution
52	KPI 51 2020/2021 IDP,PMS and Budget process plan and approved by Council	2020/2021 IDP,PMS and Budget process plan and approved by Council by 31 August 2020	2019/2020 Approved Process Plan	N/A	N/A	N/A	Operational	N/A	N/A	N/A	Council Resolution
53	KPI 52 Number IDP public participation meetings held	2 IDP public participation meetings held	2019/2020 IDP public participation	IDP public participation	IDP public participation not conducted	Not Achieved	Operational		Due Covid -19 and public gathering regulations	Until regulations relaxed	Attendance register and report

Key Performance Area		Good governance and public participation									
Strategic Objectives		<ul style="list-style-type: none"> ➤ To be an ethical and transparent local government that is responsive to the needs of the community and encourage public participation ➤ To strengthen Inter – governmental Relations (IGR) and stakeholder relations ➤ To improve the standard of Integrated Development Plan ➤ To manage Performance Management Systems ➤ To manage organisational risk 									
Department		Budget and Treasury Office									
KPI Number	Key Performance Indicator	Annual Target	Baseline	Mid-Year Target	Mid-Year Actual Performance	Status Achieved/ Not Achieved)	Annual Budget	Expenditure	Challenges/ Reasons for Underperformance	Measures taken to improve performance	Portfolio of Evidence
		by 30 June 2021	meetings held								
54	KPI 53 Number of IDP representative forum held by 30 June 2021	3 IDP representative forum held 30 June 2021	2019/2020 IDP representative forums held	IDP representative forum	Due to Covid-19, Session with Councillors to present current needs was held on the 17 Nov 2020 & Submitted to all stakeholders.	Achieved	Operational	None	None	None	Agenda and Attendance register
55	KPI 54 Risk Management Strategy approved by council	Risk Management Strategy approved by council by 30 June 2021	New	N/A	N/A	N/A	Operational	None	None	None	Council Resolution
56	KPI 55 Risk Management Policy approved by council	Risk Management Policy approved by council 30 June 2021	New	N/A	N/A	N/A	Operational	None	None	None	Council Resolution

Key Performance Area		Good governance and public participation									
Strategic Objectives		<ul style="list-style-type: none"> ➤ To be an ethical and transparent local government that is responsive to the needs of the community and encourage public participation ➤ To strengthen Inter – governmental Relations (IGR) and stakeholder relations ➤ To improve the standard of Integrated Development Plan ➤ To manage Performance Management Systems ➤ To manage organisational risk 									
Department		Budget and Treasury Office									
KPI Number	Key Performance Indicator	Annual Target	Baseline	Mid-Year Target	Mid-Year Actual Performance	Status Achieved/ Not Achieved)	Annual Budget	Expenditure	Challenges/ Reasons for Underperformance	Measures taken to improve performance	Portfolio of Evidence
57	KPI 56 Prevention of Fraud & Corruption Policy approved by council	Prevention of Fraud & Corruption Policy approved by council by 30 June 2021	New	N/A	N/A	N/A	Operational	None	None	None	Council Resolution
58	KPI 57 Fraud Prevention Strategy approved by council	Fraud Prevention Strategy approved by council by 30 June 2021	New	N/A	N/A	N/A	Operational	None	None	None	Council Resolution
59	KPI 58 Whistle-blowing Policy approved by council	Whistle-blowing Policy approved by council	New	N/A	N/A	N/A	Operational	None	None	None	Council Resolution
60	KPI 59 Risk Identification & Assessment conducted	Risk Identification & Assessment conducted by 30 June 2021	New	N/A	N/A	N/A	Operational	None	None	None	Strategic risk register, Fraud risk and ICT Register

Key Performance Area		Good governance and public participation									
Strategic Objectives		<ul style="list-style-type: none"> ➤ To be an ethical and transparent local government that is responsive to the needs of the community and encourage public participation ➤ To strengthen Inter – governmental Relations (IGR) and stakeholder relations ➤ To improve the standard of Integrated Development Plan ➤ To manage Performance Management Systems ➤ To manage organisational risk 									
Department		Budget and Treasury Office									
KPI Number	Key Performance Indicator	Annual Target	Baseline	Mid-Year Target	Mid-Year Actual Performance	Status Achieved/ Not Achieved)	Annual Budget	Expenditure	Challenges/ Reasons for Underperformance	Measures taken to improve performance	Portfolio of Evidence
60	Risk Mitigation Plan/Treatment Plan developed by June 2021	Risk Mitigation Plan/Treatment Plan developed by June 2021	New	N/A	N/A	N/A	operational	Operational	none	none	Progress reports

Key Performance Area No. 6		Financial Viability and Accountability									
Strategic Objectives		<ul style="list-style-type: none"> ➤ Provide an Anti – Fraud and Anti – Corruption Strategy, ➤ To provide an effective and efficient financial systems and procedures. 									
Department		Budget and Treasury Office									
KPI Number	Key Performance Indicator	Annual Target	Baseline	Mid-Year Target	Mid-Year Actual Performance	Status Achieved/ Not Achieved)	Annual Budget	Expenditure	Challenges/ Reasons for Underperformance	Measures taken to improve performance	Portfolio of Evidence
70	KPI 70 2021/2022 Draft budget approved by Council	2021/2022 Draft budget approved by Council by 31 March 2021	2020/2021 Draft Budget	N/A	N/A	N/A	Operational	N/A	N/A	N/A	Council Resolution
71	KPI 71 2021/2022 Final budget approved by Council	2021/2022 Final budget approved by Council by 31 May 2021	2020/2021 Final Budget	N/A	N/A	N/A	Operational	N/A	N/A	N/A	Council Resolution /A
72	KPI 72 2019/2020 Annual Financial statements submitted to Auditor General by	2019/2020 Annual Financial statements submitted to Auditor General by August 2021	2019/2020 Financial statements	N/A	N/A	N/A	Operational	N/A	N/A	N/A	Acknowledgement letter
73	KPI 73 Number of MFMA Section 52 Reports approved Council	4 MFMA Section 52 Reports approved by Council by June 2021	2019/2020 MFMA Section 52 reports	1 MFMA Section 52 Report approved by Council	MFMA Section 52 Report submitted to Council for approval	Achieved	Operational	None	None	None	Council Resolution

Key Performance Area No. 6		Financial Viability and Accountability									
Strategic Objectives		<ul style="list-style-type: none"> ➤ Provide an Anti – Fraud and Anti – Corruption Strategy, ➤ To provide an effective and efficient financial systems and procedures. 									
Department		Budget and Treasury Office									
KPI Number	Key Performance Indicator	Annual Target	Baseline	Mid-Year Target	Mid-Year Actual Performance	Status Achieved/ Not Achieved)	Annual Budget	Expenditure	Challenges/ Reasons for Underperformance	Measures taken to improve performance	Portfolio of Evidence
74	KPI 74 Percentage of competitive bids awarded within 90 days of advert	100% of competitive bids awarded within 90 days of advert by June 2021	100% of competitive bids awarded within 90 days of advert by June 2020	100% advertised bids awarded within 90 days of advert	3 Tenders awarded within 90 days	Achieved	Operational	None	None	None	Adverts and appointment letters
75	KPI 75 Percentage of RFQ bids awarded within 30 days of advert	100% of RFQ bids awarded within 30 days of advert by June 2021	100% of RFQ bids awarded within 30 days of advert by June 2020	100% of RFQ bids awarded within 30 days of advert	4 RFQ bids awarded within 30 days	Achieved	Operational	None	None	None	Adverts and purchase orders
76	KPI 76 % of indigent register updated	100 % of indigent register updated by June 2021	new	100 % of indigent register updated	63%	Not Achieved	Operational		Due to Covid Pandemic, not enough staff to assist in registering of indigent and the recruitment drive on hold.	The municipality is currently embarking on a recruitment of indigents at all Mogwase, Madikwe and Villages. Department	Updated indigent register

Key Performance Area No. 6		Financial Viability and Accountability									
Strategic Objectives		<ul style="list-style-type: none"> ➤ Provide an Anti – Fraud and Anti – Corruption Strategy, ➤ To provide an effective and efficient financial systems and procedures. 									
Department		Budget and Treasury Office									
KPI Number	Key Performance Indicator	Annual Target	Baseline	Mid-Year Target	Mid-Year Actual Performance	Status Achieved/ Not Achieved)	Annual Budget	Expenditure	Challenges/ Reasons for Underperformance	Measures taken to improve performance	Portfolio of Evidence
										of Local Economic is assisting with the registering.	
77	KPI 77 % revenue growth	10% increase in revenue by June 2021	2019/2020 Revenue collected	2.5 % increase in revenue	103%	Achieved	Operational	None	None	None	90-day age analysis report
78	KPI 78 % of asset register updated	% 100 of asset register updated by June 2021	1 report on Immovable and movable Asset Verification by June 2020	100 % asset register	100% of asset register updated	Achieved	Operational	None	None	None	Stock count Report, Asset verification report and Council resolution

2020/2021 FIRST QUARTER PERFORMANCE ASSESSMENT

Unit/Department	Total KPIs	Applicable	Not Applicable	Achieved	Not Achieved
Office of the MM	23	16	7	13	3
Community Services	10	3	7	2	1
Local Economic Development	6	2	4	2	0
Budget and Treasury Office	9	7	2	4	3
Infrastructure Technical Services	13	0	13	0	0
Planning and Development	4	2	0	2	0
Corporate Services	15	12	3	7	5
1st Quarter Overall Performance	80	42	36	30	12

2nd QUARTER PERFORMANCE ASSESSMENT

Unit/Department	Total KPIs	Applicable	Not Applicable	Achieved	Not Achieved
Office of the MM	23	8	16	6	2
Community Services	10	4	6	4	0
Local Economic Development	6	5	1	2	3
Budget and Treasury Office	9	6	3	5	1
Infrastructure Technical Services	13	3	10	2	1
Planning and Development	4	2	2	2	0
Corporate Services	15	7	8	3	4
2nd Quarter Overall Performance	80	35	46	23	12

Municipal Challenges

1. Late submission of performance to PMS and internal audits units.
2. Inconsistencies between the SDBIP and quarterly performance report
3. Insufficient supporting portfolio of evidence (reported achievement in the performance report not supported by appropriate evidence)
4. Inconstancies between the IDP and the SDBIP.

Recommendations

1. Management monitoring by senior officials to ensure that controls are implemented
2. Management to ensure that sufficient evidence is available to support actual achievement on quarterly basis.

3. HOD's must ensure that the performance information provided for quarterly performance reporting is accurate prior submission to PMS and Internal audit.
4. Review the SDBIP to ensure alignment between the IDP, SDBIP and the Budget.

Accounting Officer Recommendations

1. Where necessary Adjustment budget and revision of the KPI and targets on the SDBIP be considered.
2. Reporting by all department should be more clear and accurate.
3. Amendments to the identified key inconsistencies in IDP and SDBIP indicators be considered during the review of the 2020/2021 SDBIP.

Progress on resolving problems identified in the annual report 2019/2020

1. The annual report for 2019-2020 will be tabled to council during March 2020 (date still to be decided).
2. The action plan to address findings raised in the annual report will be developed prior submission of the 2019/2020 annual report to council.
3. Oversight on the annual report to be tabled to council two months after the tabling of the annual report.

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MUNICIPAL MANAGER
MR MV LETSOALO

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HON MAYOR
CLLR RALESOLE DIALE