



MOSES KOTANE
LOCAL MUNICIPALITY

2022/2023 MID-YEAR PERFORMANCE REPORT

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

Mr **M.V. Letsalo** (signature)


Municipal Manager

Date..... **25/01/2023**

I **Cllr Nketu Nkotswe**, the Mayor of Moses Kotane Local Municipality, hereby certify that this Mid-Term Budget and Performance report for the period 1 July - 31 December 2022 has been prepared in accordance with the Municipal Finance Management Act, 2003 and the Budget and Performance Regulation.

Cllr **Nketu Nkotswe** (signature)


Mayor: **Moses Kotane** Local Municipality

Date..... **25/01/2023**

1. INTRODUCTION

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

2. LEGISLATIVE REQUIREMENTS

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

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

3. 2022/2023 MID-TERM PERFORMANCE ASSESSMENT

Unit/Department	Total KPIs	Applicable	Not Applicable	Achieved	Not Achieved
Infrastructure and Technical Services	33	-	33	1	-
Community Services	5	4	1	4	0
Budget and Treasury Offices	8	6	2	5	1
Corporate Services	8	5	3	2	3
Local Economic Development	5	5	0	4	1
Planning and Development	2	2	0	2	0
Office of the Municipal Manager	27	18	9	9	9
Mid-year Overall Performance	88	40	48	27	13

3. 1st AND 2ND QUARTER PERFORMANCE ASSESSMENT

Budget and Treasury Office					
Total no of KPI 09	Applicable	Not Applicable	Achieved	Not achieved	
Quarter 1	7	2	5	2	
Quarter 2	6	3	5	1	
Community Services					
Total no of KPI 06	Applicable	Not Applicable	Achieved	Not achieved	
Quarter 1	5	1	4	1	
Quarter 2	5	1	4	1	
Corporate Services					
Total no of KPI 14	Applicable	Not Applicable	Achieved	Not achieved	
Quarter 1	9	5	3	6	
Quarter 2	8	6	5	1	
Local Economic Development					
Total no of KPI 05	Applicable	Not Applicable	Achieved	Not achieved	
Quarter 1	3	2	2	1	
Quarter 2	5	0	3	2	
Office of the Municipal Manager					
Total no of KPI 20	Applicable	Not Applicable	Achieved	Not achieved	
Quarter 1	10	10	9	1	
Quarter 2	6	14	5	1	
Planning and Development					
Total no of KPI 2	Applicable	Not Applicable	Achieved	Not achieved	
Quarter 1	2	0	2	0	
Quarter 2	2	0	2	0	

In line with the Institutional Top Layer SDBIP, Key performance indicator targets from Infrastructure and technical service department are only applicable in the 4th quarter of the financial year.

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 Building Control Officer appointed.
- No Inspection Register.
- 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.
- 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.
- 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.
2. The action plan to address findings raised in the 2021/2022 annual report has been developed and
3. The annual report be subjected public comments through a public participation process to be led by MPAC.
4. Oversight on the annual report to be tabled on or before the end of March 2022.

MID-TERM PERFORMANCE REPORT (1ST AND 2ND QUARTER) AS PER THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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
			Q1	Q2								
KPA NO 1: Basic Service Delivery and Infrastructure Development												
Strategic objective: To develop and maintain infrastructure to provide basic services.												
KPI 1 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	100% of Manamakgotheng Reservoir and bulk water supply constructed	Achieved	6,791,691	R1 722 739,10	None	None	Practical Completion Certificate
			Q2	-								
KPI 2 Construction of Lerome Water supply- Internal Reticulation (Thabeng Section) by June 2023	Construction of Lerome Water supply- Internal Reticulation (Thabeng Section) by June 2023	Lerome water supply internal reticulation (Thabeng) not completed	Q1	-	Procurement process for appointment of the contractor	Procurement process for appointment of the contractor concluded	N/A	13 536 344	R655 079,11	None	None	Tender Advert
			Q2	-								
KPI 3 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	Procurement process for appointment of the contractor concluded	N/A	R10 039 898,00	R1 384 560,95	None	None	Draft Tender Document
			Q2	-								

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KPA NO 1 : Basic Service Delivery and Infrastructure Development												
Strategic objective: To develop and maintain infrastructure to provide basic services.												
KPI 4 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	Project Completed	N/A	8 409 926	R1 618 234,64	None	None	Practical Completion Certificate
			Q2	-	Project Completed							
KPI 5 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	71% 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			
KPI 6 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	Procurement process for appointment of the contractor concluded	N/A	14,777,789	R0,00	None	None	Tender Advert
			Q2	-	Procurement process for appointment of the contractor concluded				R6 904 801,91			

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KPA NO 1: Basic Service Delivery and Infrastructure Development												
Strategic objective: To develop and maintain infrastructure to provide basic services.												
KPI 7 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	7% of Upgrading of Madikwe Water Treatment Plant (Phase II) (Vrede, Seshibitswe) constructed	N/A	10,637,692	R291 193,18	None	None	Appointment Letter
			Q2	-				R2 173 204,34				
KPI 8 Construction of Maerang Water Supply	Construction of Maerang Water Supply completed by June 2023	New	Q1	-	Technical report submitted to ITS for review	Technical report submitted to DWS on the 30 November 2022 for assessment.	N/A	2,418,750	R0,00	None	None	Technical Report
			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	Technical report submitted to DWS on the 30 November 2022 for assessment.	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.							

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KPA NO 1: Basic Service Delivery and Infrastructure Development												
Strategic objective: To develop and maintain infrastructure to provide basic services.												
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	Preliminary design 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	Technical design report submitted to ITS for review	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 Extension) finalised	Design of Manamakgotheng Water Reticulation (Leagajang Extension) finalised by June 2023	New	Q1	-	Technical design report submitted to DWS for Approval	Technical design report has been approved	N/A	1,500,000	R0,00			Designs Report
			Q2	-	Technical design report has been approved							
KPI 13 Design of Motedi Water Treatment Plant	Design of Motedi Water Treatment Plant	New	Q1	-	Technical design report submitted to ITS for review	Technical design report submitted	N/A	2,700,000	R0,00	None	None	Technical Report

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KPA NO 1 : Basic Service Delivery and Infrastructure Development												
Strategic objective: To develop and maintain infrastructure to provide basic services.												
(Upgrading) finalised	(Upgrading) finalised by June 2023		Q2	-	Technical design report submitted to DWS for assessment.	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	Technical design report submitted to TTS for review	N/A	2,386,521	R0,00	None	None	Design Progress report
			Q2	-	Technical design report submitted to TTS for review							
KPI 15 Mabeekraal to Uitkyk Bulk Water Pipeline (Various Villages) finalised	Design for Mabeekraal to Uitkyk Bulk Water Pipeline (Various Villages) finalised by June 2023	New	Q1	-	Project appraised with DWS, currently consultant is busy with comments	Procurement process for the appointment of contractor commenced	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	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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KPI 17 Mogwase sewer plant upgraded	Mogwase sewer plant upgraded by June 2023	New	Q1	Technical report submitted to ITS for review	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	Construction at 52%	N/A	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	Construction at 65%	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	N/A	6,128,903	R0,00	N/A	N/A	Completion Certificate
				Q2	N/A						
KPI 21 Number of kilometres of Pella Internal	6KM of Pella Internal Road constructed	New	Q1	Procurement process commenced for	Procurement process for	N/A	28,990,714	R863 458,87	None	None	Draft Tender Document

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KPA NO 1: Basic Service Delivery and Infrastructure Development											
Strategic objective: To develop and maintain infrastructure to provide basic services.											
Road constructed (Oudekkers)	(Oudekkers) by June 2023			appointment of the contractor	appointment of the concluded						
KPI 22 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	Procurement process for appointment of the concluded	Detail Design report submitted	N/A	6,057,500	R0,00	None	None	Scope of Work Report
			Q2	Detail Design report submitted			R2 116 479,91				
KPI 23 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	20% of Vrede Storm Water Phase III constructed	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				
KPI 24 Number of high mast lights installed in Dwaarsberg /Dinokaneng	4 high mast lights installed in Dwaarsberg /Dinokaneng by June 2023	new	Q1	Procurement process commenced for appointment of the contractor	Construction at 90%	N/A	1,824,000	R0,00	None	None	Tender Advert
			Q2	Construction at 90%			R2 626 617,88				

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KPA NO 1: Basic Service Delivery and Infrastructure Development											
Strategic objective: To develop and maintain infrastructure to provide basic services.											
KPI 25 Number of high mast lights installed in Utiikyik	4 high mast lights installed in Utiikyik by June 2023	New	Q1	Procurement process commenced for appointment of the contractor	Construction at 90%	N/A	1,824,000	R0,00	None	None	Tender Advert
			Q2	Construction at 90%			R1 685 859,90				
KPI 26 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	Procurement process for appointment of the contractor concluded	N/A	1,824,000	R136 217,37	None	None	Tender Advert
			Q2	Procurement process for appointment of the contractor concluded			R605 374,53				
KPI 27 Number of high mast lights installed in Mapapulle	4 high mast lights installed in Mapapulle by June 2023	New	Q1	Procurement process commenced for appointment of the contractor	Construction at 90%	N/A	1,824,000	R0,00	None	None	Tender Advert
			Q2	Construction at 90%			R1 683 670,92				

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KPA NO 1: Basic Service Delivery and Infrastructure Development											
Strategic objective: To develop and maintain infrastructure to provide basic services.											
KPI 28 Number of high mast lights installed in Ntswanalemetsing	4 high mast lights installed in Ntswanalemetsing by June 2023	New	Q1	Procurement process commenced for appointment of the contractor	Procurement process for appointment of the contractor concluded	N/A	1,824,000	R102 163,03	None	None	Tender Advert
			Q2	Procurement process for appointment of the contractor concluded	Procurement process for appointment of the contractor concluded		R605 374,53				
KPI 29 Number of high mast lights in Lerome (Mositwana East)	4 of high mast lights installed in Lerome (Mositwana East) June 2023	New	Q1	Procurement process commenced for appointment of the contractor	Procurement process for appointment of the contractor concluded	N/A	1,824,000	R136 217,37	None	None	Tender Advert
			Q2	Procurement process for appointment of the contractor concluded	Procurement process for appointment of the contractor concluded		R652 831,69				
KPI 30 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	Project has been appraised with Cogta currently consultant is busy with comments	N/A	2,736,000	R0,00	None	None	Market Study Report

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KPA NO 1: Basic Service Delivery and Infrastructure Development											
Strategic objective: To develop and maintain Infrastructure to provide basic services.											
								R0,00			
KPI 31 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	Project at practical completion stage	N/A	3,237,112	R2 832 810,77	None	None	Progress Report
			Q2	Project at practical completion stage			R405 076,86				
KPI 32 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	35% Upgrading of Mogwase Sports Park (Phase III) 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				
KPI 33 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	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				

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KPA NO 1: Basic Service Delivery and Infrastructure Development												
Strategic objective: To develop and maintain infrastructure to provide basic services.												
KPI 34 Number of Road Safety Campaigns conducted	12 Road Safety Campaigns conducted by June 2023	12 Road Safety Campaigns conducted	Q1	3 Road Safety Campaigns conducted	3 Road Safety Campaigns conducted	6 roads safety campaigns conducted	Achieved	Operational	Operational	None	None	Road safety Campaigns Reports
			Q2	3 Road Safety Campaigns conducted	3 Road Safety Campaigns conducted		Operational	Operational	None	None	None	
KPI 35 % 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	Q1	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
			Q2	100% of households provided with access to solid waste removal	98%		Operational	Operational	None	None	None	
KPI 36 Number of safe and clean campaigns conducted	12 safe and clean campaigns conducted by June 2023	12 safe and clean campaigns conducted	Q1	3 safe and clean campaigns	3 safe and clean campaigns Magong (25 November 2022), Matlamelong (02 December 2022), Moruleng (28 October 2022)	6 safe and clean campaigns conducted	Achieved	Operational	Operational	None	None	4 quarterly reports on maintenance of Madikwe Landfill site
			Q2	3 safe and clean campaigns			Operational	Operational	None	None		

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KPI 37 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	Operational	N/A	N/A	N/A	Completed Designs
				Q2	-						
KPI 38 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	2 reports on maintenance of Madikwe landfill site	Operational	Operational	None	None	4 quarterly reports on maintenance of Madikwe Landfill site
				Q2	1 report on maintenance of Mogwase Landfill site						
KPI 39 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	2 reports on maintenance of Mogwase landfill site	Operational	Operational	None	None	4 quarterly reports on maintenance of Mogwase Landfill site
				Q2	1 report on maintenance of Mogwase Landfill site						

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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
			Q1	Q2								
KPA 2: Municipal Financial Viability												
Sound financial management: adherence to all laws and regulations as prescribed to local government												
KPI 40 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							
KPI 41 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							
KPI 42 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					
KPI 43 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
KPA 2: Municipal Financial Viability											
Sound financial management: adherence to all laws and regulations as prescribed to local government											
KPI 44 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	Q1	100% of advertised bids awarded within 90 days of advert	50%	submitted by council	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
			Q2	100% of advertised bids awarded within 90 days of advert	77.78%	Not achieved	Operational	Operational			
KPI 45 % 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	Q1	100% of RFQ awarded within 30 days of advert	0%	32% of RFQ awarded within 30 days of advert	Operational	Operational	1. Unavailability of delegates from end-user departments	SCM has issued notices to various departments pertaining evaluation dates	Adverts and purchase orders
			Q2	100% of RFQ awarded within 30 days of advert	31.58%	Not achieved	Operational	Operational	2. Public notices closed towards the end of the quarter		

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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
KPA 2: Municipal Financial Viability											
Sound financial management: adherence to all laws and regulations as prescribed to local government											
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	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	Achieved	Operational	Operational			
KPI 47 % revenue growth	10% revenue growth by 30 June 2024	2021/2022 Revenue collected	Q1	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	Achieved	Operational	Operational			

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Mid-term (1st and 2nd Quarter Performance Report)
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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
				Q1	Q2						
KPA 2: Municipal Financial Viability											
Sound financial management: adherence to all laws and regulations as prescribed to local government											
									water consistency.		
KPI 47 % asset register updated	% 100 of asset register updated by 30 June 2023	1 report on immovable and movable Asset Verification by June 2021		100 % asset register updated	100 % asset register updated	Achieved	Operational	Operational	None	none	Stoc+B3:1.42k Asset count Report verification report Council resolution
				100 % asset register updated	100 % asset register updated						

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

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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
KPA NO 3: Municipal Transformation and Organizational Development											
Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization											
Forum meetings held	4 LLF meetings held by 30 June 2023		Q2 1 LLF meetings held	1 LLF meetings held					Delays in finalising items.	second quarter.	register and minutes
KPI 53 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.	Q1 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
			Q2 100% of grievances resolved within 30 days of receipt	No new grievances received.							
KPI 54 Organizational Structure reviewed and approved by council	Organizational structure Reviewed and approved by March 2023	2021 Reviewed organizational structure approved	Q1 -	N/A	N/A	N/A	Operational	Operational	N/A	N/A	Council resolution
			Q2 -	N/A							
KPI 55 Number of OHS meetings held	4 OHS meetings held by 30 June 2023	2 OHS meetings held	Q1 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
			Q2 1 OHS meeting held	None							

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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	
KPA NO 3: Municipal Transformation and Organizational Development												
Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization												
KPI 56 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	N/A	Operational	Operational	None	None	Council Resolution	
KPI 57 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	N/A	Operational	Operational	None	None	Council Resolution	
KPI 58 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	N/A	Operational	Operational	N/A	N/A	Council Resolution	
KPI 59 Number of performance agreements for 2022/2023 signed by Municipal Manager and Section 56	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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 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	
KPA NO 3: Municipal Transformation and Organizational Development												
Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization												
Municipal Manager and Section 56 managers	managers by July 2022			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	New	Q1	N/A	N/A	Operational	Operational	N/A	N/A	Copies of approved mid-term performance report	
				Q2	N/A	N/A	Operational	Operational	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 th Quarterly institutional performance reports developed and submitted to council	4 th 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	Council resolution and copies of quarterly performance reports
				Q2	1 st Quarterly institutional performance reports developed and submitted to council	None						

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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
KPA NO 3: Municipal Transformation and Organizational Development											
Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization											
KPI 62 Turnaround time for providing legal opinion on by-laws upon request within 14 days	Turnaround time for providing legal opinion on by-laws upon request by 30 June 2023	Legal opinion provided with 14 days upon request	Q1 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
			Q2 Turnaround time for providing legal opinion on by-laws within 14 days upon request	No requests received		Operational					
KPI 63 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	Q1 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 More; 2) Add Consult Booda HML; 3) Ext Empl Driver Speaker; 4) Ext Empl CLO; 5) Manager Single Whip; 6) SLA Consult	Turnaround time for development of SLA within 14 days upon request: 1) SLA Consult More; 2) Add Consult Booda HML; 3) Ext Empl Driver Speaker; 4) Ext Empl CLO; 5) Manager Single Whip; 6) SLA	Achieved	Operational	Operational	None	None	Service level agreements register
			Q2 Turnaround time for development of service level agreements within 14 days upon request			Turnaround time for development of service level agreements within 14 days upon request					

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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
KPA NO 3: Municipal Transformation and Organizational Development Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization											
			within 14 days upon request	Phamela: 7) SLA Consult Booda Utikyk; 8) Ext Empl Ex Sec Single Whip; 9) Amended Land SEZ; 10) MOU Mkim/Rlm.	Consult Phamela: 7) SLA Consult Booda Utikyk; 8) Ext Empl Ex Sec Single Whip; 9) Amended Land SEZ; 10) MOU Mkim/Rlm.						

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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	
KPA 4: Local Economic Development To create an enabling environment for social development and economic growth												
KPI 64 Number of SMMEs, Tourism and Agriculture Programmes facilitated	6 SMMEs, Tourism and Agriculture Programmes facilitated by June 2023	Approved LED strategy	Q1	-	2 Agricultural programmes facilitated	3 Agricultural programmes facilitated	Achieved	Operational	Achieved	none	none	Agenda and attendance Registers
			Q2	2 Number of SMMEs, Tourism and Agriculture Programmes facilitated	1 programme facilitated (Tourism safety workshop)							
KPI 65 Number of Arts and Culture Programmes facilitated	7 Arts and Culture Programmes facilitated by June 2023	Arts and Culture Masterplan	Q1	1 programme facilitated	1 programme facilitated	3 programmes facilitated	Achieved	Operational	Achieved	none	none	Agenda and attendance Registers
			Q2	2 programmes facilitated	2 programmes facilitated (set works and educational expedition)							
KPI 66 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	Q1	450 job opportunities through CWP, EPWP and capital projects	1,126 jobs opportunities: 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
			Q2	300 job opportunities through CWP, EPWP and capital projects	142 job opportunities: EPWP (IG) - 133 EPWP (Prov.) - 9							

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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		
KPA 4: Local Economic Development													
To create an enabling environment for social development and economic growth													
KPI 67 Number of jobs created municipality's local economic development initiatives	200 jobs created municipality's local economic development initiatives by June 2023	242 jobs	Q1	48 jobs created municipality's local economic development initiatives	0	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	
			Q2	52 jobs created municipality's local economic development initiatives	0								
			Q1	-									
KPI 68 Number of LED projects financially supported	2 LED projects financially supported by June 2023	6 projects	Q1	1 LED project supported	N/A	1 LED project supported (installation of submersible pump for Sesobe veg. garden)	Achieved	Operational	Operational	none	none	Comprehensive Report	
			Q2	1 LED project supported									

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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
			Q1	Q2								
Strategic Objectives: To ensure ethical and transparent governance that is responsive to community needs and encourage public participation												
KPI 69 Number of youth programmes facilitated	2 youth programmes facilitated by 30 June 2023	2	Q1	-	N/A	N/A	N/A	Operational	Operational	N/A	N/A	Attendance registers
			Q2	-	N/A							
KPI 70 Number of Ietsema programmes conducted	2 Ietsema programmes conducted by 30 June 2023	1	Q1	-	N/A	N/A	N/A	Operational	Operational	N/A	N/A	Attendance register, Programme and pictures
			Q2	-	N/A							
KPI 71 Number of Physically/Disabled challenged meetings held	2 Physically/Disabled challenged meetings held by 30 June 2023	1	Q1	1	1	1	None	Operational	Operational	None	None	Attendance register and minutes
			Q2	N/A	N/A							
KPI 72 Number of gender awareness campaigns held	2 gender awareness campaigns held by June 2023	2	Q1	1	1	Operational	Operational	Operational	Operational	None	None	Attendance register and minutes
			Q2	1	1							
KPI 73 Number of Council meetings held	4 council meetings by 30 June 2023	4	Q1	1	3	6	Achieved	Operational	Operational	None	None	Agenda, Attendance register and minutes
			Q2	1	3							
KPI 74 Number of EXCO meeting held	12 EXCO Meetings held by 30 June 2023	12	Q1	3	3	6	Achieved	Operational	Operational	None	None	Agenda, attendance register
			Q2	3	3							

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Mid-Term (1st and 2nd Quarter) Performance Report
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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	
KPA5 Good Governance and Public Participation												
Strategic Objectives: To ensure ethical and transparent governance that is responsive to community needs and encourage public participation												
approved by Council	Council by 30 June 2023											
KPI 79 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	Q1	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
			Q2	-	N/A	N/A						
KPI 80 2023/2024 draft IDP and approved by Council	2022/2023 Draft IDP approved by Council by 31 March 2023	2021/2022 Draft IDP	Q1	-	N/A	N/A	N/A	Operational	Operational	N/A	N/A	Council Resolution
			Q2	-	N/A	N/A						
KPI 81 2023/2024 Final IDP approved by Council	2022/2023 Final IDP approved by Council by 31 May 2023	2021/2022 Amended IDP	Q1	-	N/A	N/A	N/A	Operational	Operational	N/A	N/A	Council Resolution
			Q2	-	N/A	N/A						
KPI 82 Number IDP public participation meetings held	2 IDP public participation meetings held by 30 June 2023	Briefing sessions were conducted with councillors for councilors to engage with communities to analyse their need.	Q1	-	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
			Q2	1 IDP public participation meeting	1st Session of Public Participation held on the 18th October to 04th November 2022	N/A						

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

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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	
												KPA6: Spatial Rationale To support and coordinate spatial transformation To Support and Coordinate Spatial Transformation
KPI 87 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	Q1	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
			Q2	Building inspections attended to within 24 hours of request	100% of building inspections attended to within 24 hours							
KPI 88 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	Q1	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	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	
			Q2	Building Plans approved within 4 weeks of request	100% Building Plans approved within 4 weeks of request							

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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
KPA6: Spatial Rationale To support and coordinate spatial transformation To Support and Coordinate Spatial Transformation											
											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.