



ANNUAL PERFORMANCE REPORT

2019/2020

Vision: “A developmental people driven organisation that serves its people”

Mission: To provide essential and sustainable services in an efficient and effective manner.

This Annual Performance report is drafted in line with section 46 of the Municipal Systems Act, 2000 (Act 32 of 2000) as amended

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1. Legislative Requirements

In terms of section 46(1) and (2) of the Local Government: Municipal Systems Act (MSA), 2000(Act 32 of 2000), municipalities are required to annually prepare a performance report reflecting, the performance of the municipality and of each service provider during the financial year. The annual performance report must also reflect comparison of performance with targets set for the year under review with performance of the previous financial year.

Section 121 of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) further states that the annual performance report must form part of the municipality's Annual Report. Molemole Municipality's Annual performance report for the 2019/20 financial year has been prepared in line with the provisions of the MSA read together with the MFMA.

The Municipal Finance Management Act, no 56 of 2003, further defines the Service Delivery Budget Implementation Plan (SDBIP) as a detailed plan approved by the Mayor of the municipality for implementing the municipality's delivery of municipal services and its annual budget and must include the following:

- (a) Projections of each month of:
 - (i) Revenue to be collected, by source and
 - (ii) Operational and Capital expenditure, by vote;
- (b) Service delivery targets and performance indicators for each quarter

The Mayor of Molemole Municipality approved the 2019/20 SDBIP which captured the performance indicators and targets for the financial year. The approved SDBIP translated the objectives and targets set in the municipality's Integrated Development Plan (IDP) and the tabled budget into quarterly monitoring tool that was used to measure the performance of the municipality. The approved 2019/20 SDBIP was reviewed in March 2020 through a council resolution following a mid-year performance review and the adjustment of the budget.

The SDBIP is a tool that enables both the political and administrative components of the municipality to monitor, evaluate and report performance on a quarterly, half-yearly and annual basis. This document presents the performance report for the whole of 2019/20 financial year in terms of financial projections and service delivery targets as set in the 2019//20 SDBIP.

2. Molemole Municipality Performance Management System (PMS)

In terms of section 38 of the MSA municipalities are required to establish a performance management system that is commensurate with their resources, best suited to their circumstances and in line with the priorities, objectives, indicators and targets set in its IDP.

The municipality adopted the Performance Management System Policy Framework together with the IDP for the 2019/20 financial year. The framework guides how performance management system is undertaken to ensure successful realization of the service delivery programme as approved in the IDP at the start of the financial year. The PMS Policy is reviewed annually and adopted by council during the adoption of the IDP and Budget as well as other budget related policies.

In terms of the adopted PMS Policy framework the reporting cycle of the municipality is as follows:

- Quarterly reporting;
- Mid-Year reporting; and
- Annual reporting

	Performance Policy Management Framework	All MSA s54/56 Performance contracts signed	Functionality of Audit Committee	Functionality of Municipal Public Accounts Committee	Submission of section 52d reports	Approval of 2019/20 Annual report
In place	✓	✓	✓	✓	✓	✓

3. Issues raised by the AG in the 2018/19 Audit Report and Management’s Corrective Measures

There were total of Twenty Five (25) issues that were raised by office of the Auditor General during the regulatory audit of 2018/19 financial year. These was an improvement from the previous year findings which totalled Thirty Eight (38). Management developed an Audit Action Plan to address issues raised in the Auditor General Report.

There were delays in implementing corrective measures due to the global pandemic of COVID 19. Issues raised form part of the senior management meetings and Audit Steering Committee meetings chaired by the Municipal Manager where progress in terms of the implementation was reported. The Audit Action plan is also a standing item in the Audit Committee meetings.

3.1 2018/19 Audit report

3.1.1 Abridged version of the key issues raised

Financial year	2018/19
Municipality name	Molemole
Audit opinion	Unqualified
Reporting period	Jun-2019

3.1.2 Summary of the findings on the Auditor General's Report per Department

2018/19 SUMMARY OF ALL AG FINDINGS STATUS PER MUNICIPAL DEPARTMENTS			
Department	Number of findings	Number of findings resolved	Percentage % resolved
1 Municipal Manager	01	0	0%
2 Budget & Treasury	16	15	94%
3 Technical Services	06	05	83%
4 LED&P	-	-	-
5 Community Services	02	02	100%
6 Corporate Services	-	-	-
Totals	25	22	88%

3.1.3 Details of matters affecting Auditor's report

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No.	Audit Findings	Description of Finding	Finding status	Root Cause	Action Plan Description	Completion Date	Person Responsible	Position	Progress	Narrative to Progress/ Challenges
1	Disclosure	The prior and current year cash and cash equivalent amount R 19 373 721 and R 41 577 792 has been incorrectly disclosed as a financial liability under Note 46 of the annual financial statements contrary to the financial reporting requirements.	New	Inadequate review of the financial statements	1. Timely preparation and approval of the AFS process plan. 2. Independent review of the AFS.	31/05/2020 & 15/08/2020	Zulu K	CFO	Completed	AFS process plan developed to guide the timelines for the preparation and review by various stakeholders. The cash and cash equivalent was correctly accounted for on the first draft AFS.
2	Assets	Completed infrastructure projects were kept as work in progress (WIP) however practical completion certificate has been signed by service provider and municipality & project has been completed and ready to bring service benefits to the municipality since their practical completion.	Recurring	Lack of understanding of GRAP 17.	1. Monthly review of WIP Projects 2. Training on GRAP Standards. 3. Review of Assets Management Policy. 4. Development of the project register.	30-Jun-20	Zulu K	CFO	In progress	1. WIP reconciliation are prepared and reviewed monthly and the project register is in place. 2. GRAP training held in June 2020. 3. Asset Management Policy was reviewed and approved by Council in June 2020.
3	Expenditure	Expenses incurred in prior year included in	New	Lack of review of	1. Review of monthly	30-Jun-20	Zulu K	CFO	Completed	1. Monthly reconciliations

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No.	Audit Findings	Description of Finding	Finding status	Root Cause	Action Plan Description	Completion Date	Person Responsible	Position	Progress	Narrative to Progress/Challenges
		the current year expenditure. No corresponding prior period error has been noted in the annual financial statements.		creditors' reconciliation.	reconciliation of expenditure transaction to ensure that all transactions are accounted for in the correct period. 2. Training on expenditure management.					are being prepared. 2. Training on Expenditure Management was performed in February 2020.
4	AOPO	There were variances between the reported achievement as per APR submitted for audit and supporting reports : Key performance area (Basic Service Delivery)	New	Lack of understanding of policies and procedures.	1. Monthly /quarterly reconciliation and review of the traffic & licensing reports. 2. Independent review of monthly/quarterly traffic & licensing reports.	30-Jun-20	Mabuela FM	Senior Manager Community Services	Completed	1. Reports are compiled and being internally reviewed. 2. Traffic & licensing quarterly reports were compiled and independently reviewed by internal audit.

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No.	Audit Findings	Description of Finding	Findin g status	Root Cause	Action Plan Description	Completi on Date	Person Responsi ble	Positio n	Progress	Narrative to Progress/ Challenges
5	Receivables	(a)The municipality did not recognizes a payable (70%) to Capricorn District Municipality (CDM) in the annual financial statements for cash collected from customers for the current and prior financial years. (b) The implication of 8.1.1 (b) and (c) meaning that the local municipalities will retain 30% of the revenue earned or collected and will transfer 70% of the revenue earned or collected. (c) The Municipality at initial recognition records at the receivables at gross amount of 100% and not at 30% as per the service agreement as well as accrual for 70% of amount billed as per Note 9 – Receivable from exchange transactions (CDM Water Debtor Reconciliation). The	New	Lack of understanding of policies and procedures.	(a) Recognition of payable of 70% at CDM in the annual financial statements. (b) Recognition of the receivable at 30% in line with the SLA. (c) Payments will be made at the end of each quarter. (d) CDM Water balances confirmation letter as at 30th of June 2020.	30-Jun-20	Nkalanga AS	CFO	In progress	1. Long outstanding payment was made on the 30th of June for the previous years. 2. Recognition of the 70% payable and 30% receivable has been raised on the draft AFS 3. Payments will be made in accordance with the SLA once internal audit confirmation is received. 4. Confirmation letters to be received by end of September 2020.

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No.	Audit Findings	Description of Finding	Finding status	Root Cause	Action Plan Description	Completion Date	Person Responsible	Position	Progress	Narrative to Progress/ Challenges
		<p>substance of the transaction is that Molemole Local Municipality can only recognize receivables to the extent of the 30% it will be entitled to as per the service agreement.</p> <p>(d) The payments are not made within 30 days at the end of the quarter but once at the end of the financial year audit. This is a contravention of section 8.3(d) to pay over cash received within 30 days after the end of the quarter.</p>								

4. FINANCIAL PERFORMANCE OF THE MUNICIPALITY FOR THE FINANCIAL YEAR 2019/20

4.1 Total Revenue and Expenditure by Source

a) Revenue by source

Description	Annual Budget R	Annual actual R	% Revenue	Variance %	Reasons for variance
PROPERTY RATES	(19,858,067)	(20,010,886)	101	-1	None
FINES PENALTIES AND FORFEITS	(4,720,834)	(909,431)	19	81	The budgeted amount was inclusive of the savings realised from the projects which were not fully completed in the previous financial years. The outstanding amount on the initial projects was categories under forfeits during the budget processes.
TRANSFERS & SUBSIDIES	(183,273,053)	(182,145,339)	99	1	None
RENTAL OF FACILITIES AND EQUIPMENT	(233,935)	(254,705)	109	(9)	The budgeted amount was based on the actual amount received from the previous financial years while the recognised amount disclosed is based on GRAP1 (accrual base).
SERVICE CHARGES	(11,512,854)	(10,503,009)	91	9	Electricity consumption was not realised as the usage level decreased due to the implementation of the smart split electricity meters which also had a positive impact on the customer electricity usage.
INTEREST EARNED EXTERNAL INVESTMENTS	(2,112,000)	(1,729,419)	82	18	The Municipality had less excess cash to invest as expected
INTEREST EARNED OUTSTANDING DEBTORS	(1,200,437)	(912,778)	76	24	The budgeted amount on interest on debtors was done based on the billing amount/billing transactions and movements excluding payments and the municipality has collected R 12 852 980.59 in the current financial year which is almost 50% of the total billing excluding prepaid electricity and other revenue items.

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Description	Annual Budget R	Annual actual R	% Revenue	Variance %	Reasons for variance
AGENCY SERVICES	(664,705)	(683,390)	103	(3)	None
OTHER REVENUE	(28,164,290)	(203,607)	1	99	The sale of stands processes were not finalised due to the limited amount of time caused by the pandemic (COVID-19) challenges.
LICENCES AND PERMITS	(7,065,504)	(3,123,723)	44	56	The closure of the municipal traffic stations during lock-down lead a drastic decrease in the municipal traffic and licensing collection rate.
TOTAL REVENUE INCLUDING CAPITAL TRANSFERRED	(258,805,679)	(220,476,287)	85	15	

The Annual Revenue Budget for 2019/20 financial year amounted to R 258,805,639. The actual revenue collected for the period ending 30 June 2020 amounts to R 220,476,285. On average 100% of all allocated budget should be collected by end of financial year, the municipality only collected 85%.

b) Operating Budget and Expenditure for the 2019/20 financial year

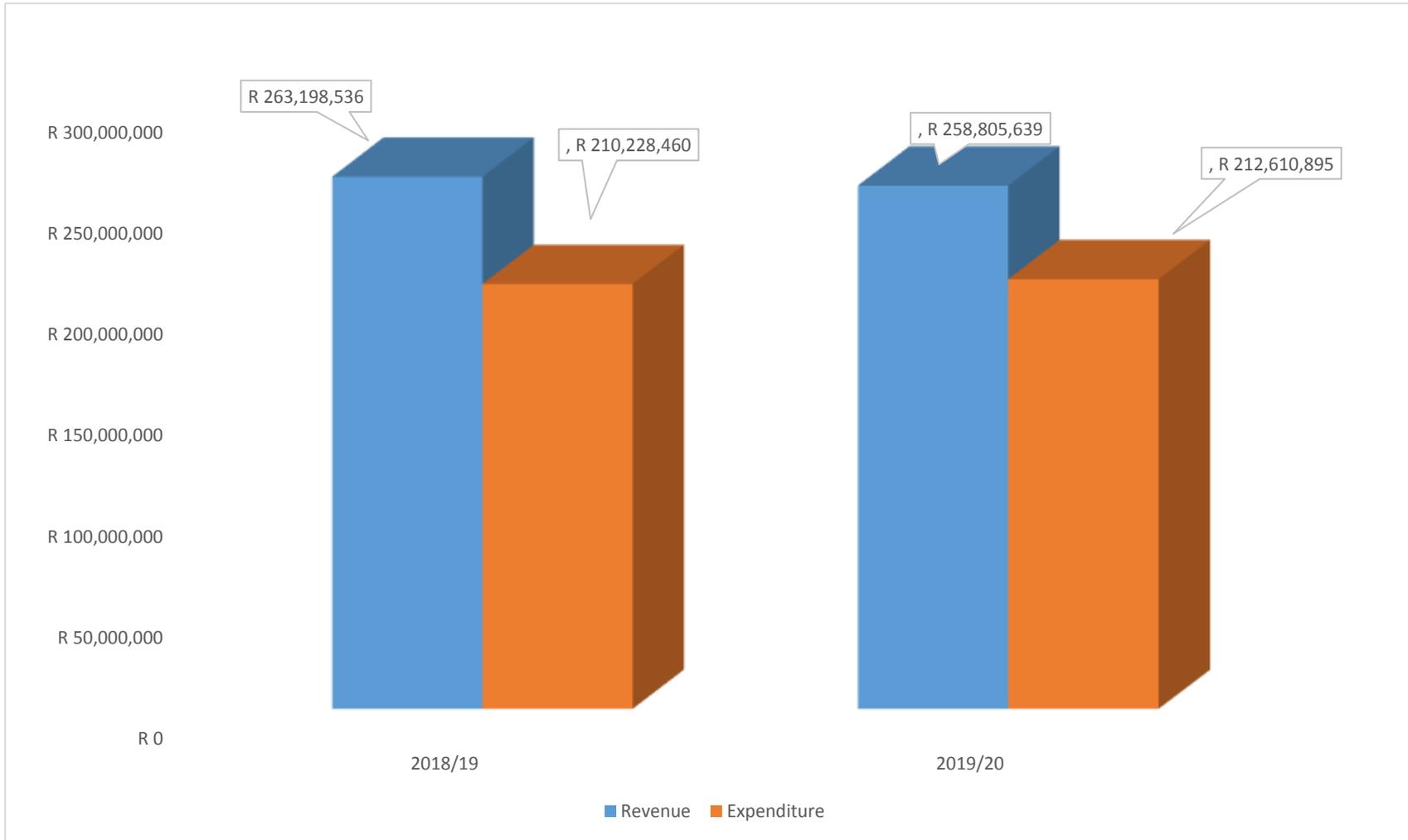
DESCRIPTION	ANNUAL BUDGET R	ANNUAL ACTUAL R	% EXPENDITURE	% VARIANCE	REASONS FOR VARIANCE
Employee related cost	91,393,205	84,242,605	92	8	Vacant posts not filled
Remuneration of Councillors	14,127,295	12,916,703	91	9	The municipality budgeted for Councillors increase using the CPI plus 1.5 % during the 2019/20 budget. The increase was 7%. The municipality was unable to adjust during the adjustment budget as the upper limits gazette was not issued. The gazette was issued in April 2020 and the finalization of the payments done in June 2020.

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DESCRIPTION	ANNUAL BUDGET R	ANNUAL ACTUAL R	% EXPENDITURE	% VARIANCE	REASONS FOR VARIANCE
Contracted services	32,156,669	26,876,466	84	16	The contracted services expenditure is much less than the budget because of the Covid- 19 pandemic which led to closing of offices for 4 months of the year.
Operational cost	39,973,229	33,436,060	84	16	The operational expenditure is much less than the budget because of the Covid- 19 pandemic which led to closing of offices for 4 months of the year.
Bulk purchases	10,268,000	10,107,196	98	2	None
Finance charges	1,255,286	254,063	20	80	Interest cost for post-retirement benefits were classified to employee related cost and therefore the actual expenditure is less than the budget.
Debt impairment	6,800,000	5,811,925	85	15	Impairment budget was only inclusive of municipal service related debtors excluding the CDM impairment.
Depreciation & amortisation	16,637,211	16,362,432	98	2	None
Total : expenditure	212,610,895	190,007,450	88	2	

The Annual operating budget for 2019/20 financial year amounted to R212, 610,895. The actual expenditure for the period ending 30 June 2020 amounts to R 190,007,450. On average 100% of all allocated budget should be spent by end of financial year, the municipality has spent 88% on operating expenditure inclusive of staff benefits.

c) Chart: Revenue and Expenditure for 2019/20

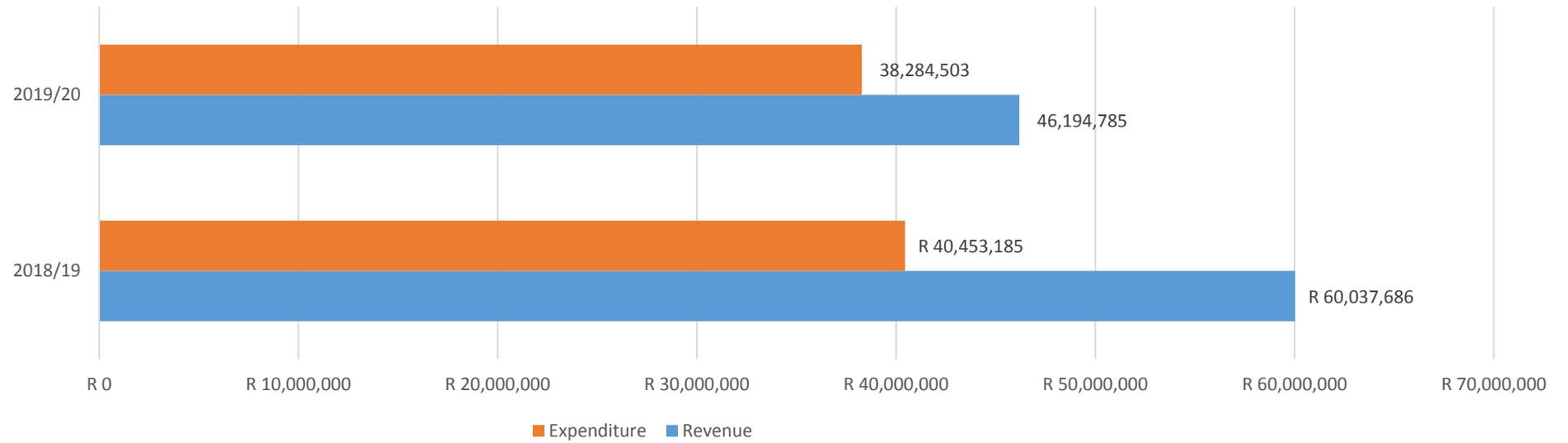


4.2 Capital Budget and Expenditure for the 2019/20 financial year

DESCRIPTION	BUDGET R	ANNUAL ACTUAL R	% EXPENDITURE	% VARIANCE	REASONS FOR VARIANCE
Property plant and equipment	46,194,785	38,284,503	83%	17%	The municipality has a balance of R1 million for Mohodi sports complex which is committed. The municipality applied for rollover.

Payments in respect of capital projects up to 30 June 2020 amounts to **R 38,284,503** against an Annual budget of **R46, 194,785**, which is 83% against the annual budget.

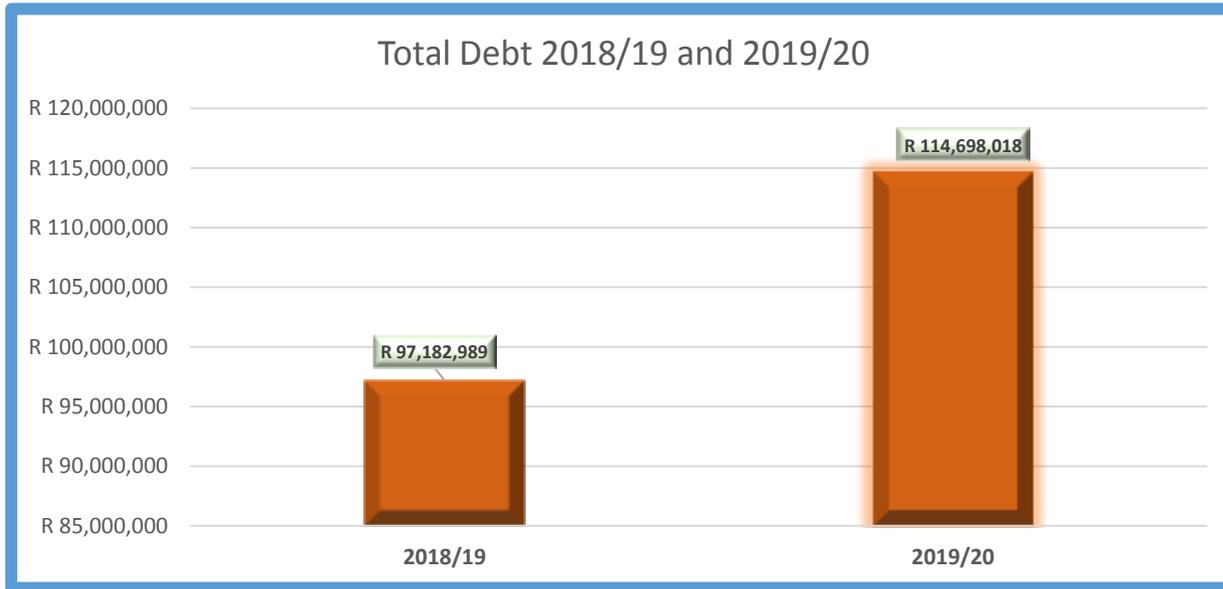
4.3 Chart: MIG Capital and Expenditure per financial year: 2019/20



4.4 COMPREHENSIVE ANALYSIS OF SERVICE DEBTORS

Description	0 - 30 days	60 DAYS	90 DAYS	More than 90 days	DEBIT-AMT	CREDIT-AMT	DEBIT-AMT
Credits	-	-	-	-	-	5,935,218.67	-
Electricity	560,905.84	22,120.42	20,915.64	3,003,619.80	3,607,561.70	-	3,607,561.70
Other service charges	13,028.23	6,465.82	6,433.63	679,345.93	705,273.61	-	705,273.61
Rates : Agricultural properties	215,240.67	107,514.75	106,220.51	9,808,270.44	10,237,246.37	-	10,237,246.37
Rates : Business and commercial	269,551.34	125,645.37	120,441.83	4,558,888.04	5,074,526.58	-	5,074,526.58
Rates : Farm properties	68.60	34.28	34.28	402.63	539.79	-	539.79
Rates : national government	2,297,394.54	1,136,563.85	1,122,697.73	63,422,131.37	67,978,787.49	-	67,978,787.49
Rates : Public service infrastructure	1,089.78	544.91	544.91	77,888.46	80,068.06	-	80,068.06
Rates : Residential development	421,419.13	201,681.81	199,397.03	8,498,396.50	9,320,894.47	-	9,320,894.47
Rates : Residential Vacant land	10,887.20	5,284.79	5,163.25	185,395.99	206,731.23	-	206,731.23
Waste	444,595.46	217,374.12	214,891.39	10,120,609.11	10,997,470.08	-	10,997,470.08
Waste water	165,292.09	79,807.63	78,115.59	1,787,250.63	2,110,465.94	-	2,110,465.94
Water	337,234.48	136,673.65	133,987.53	3,770,556.56	4,378,452.22	-	4,378,452.22
Grand Total	4,736,707.36	2,039,711.40	2,008,843.32	105,912,755.46	114,698,017.54	5,935,218.67	114,698,017.54

4.5 Graphical Illustration: Total Debt 2018/19 and 2019/20



Although the municipality has not been able to meet its revenue projections over the previous years, this problem was exacerbated by the Covid19 pandemic in the second half of the 2019/20 financial year. The municipality has also one of the highest unemployment rates which was not helped by this pandemic. It is for this reason that the total debt book of the municipality has increased by 18 percent year on year from 2018/19 financial year.

5. NON-FINANCIAL/SERVICE DELIVERY PERFORMANCE

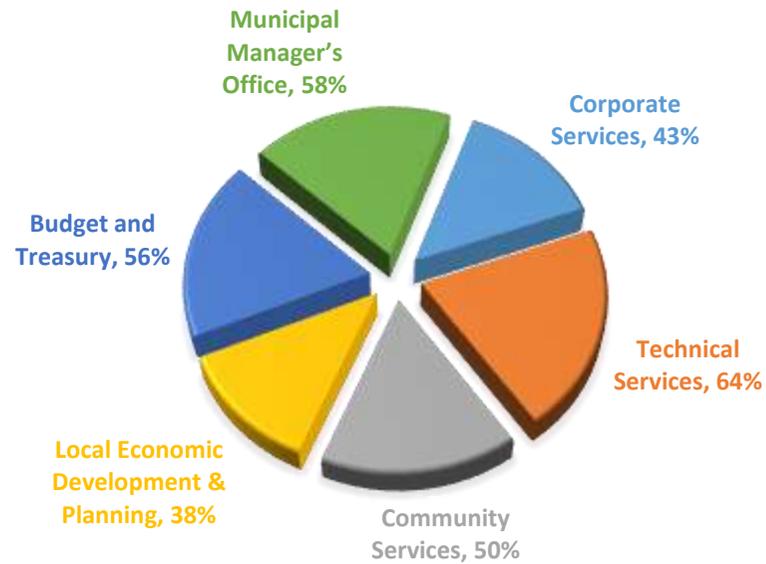
5.1 Summary of non-Financial Performance per Municipal Departments during 2018/19 FY

No	Department	No. of planned targets	No of targets Discontinued/ Target not verifiable	No of targets achieved	% targets achieved	No of targets not achieved	% targets not achieved
1	Corporate Services	19	0	15	79%	04	21%
2	Technical Services	13	0	11	79%	02	15%
3	Community Services	12	0	10	83%	02	17%
4	Local Economic Development & Planning	19	0	19	100%	0	0%
5	Budget and Treasury	31	0	29	93%	02	7%
6	Municipal Manager's Office	33	0	28	85%	05	15%
	Total	127	0	112	87%	16	13%

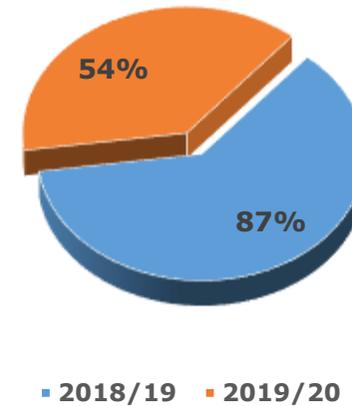
5.2 Summary of non-Financial Performance per Department during 2019/20 FY

No	Department	No. of planned targets	No of targets Discontinued/ Target not verifiable	No of targets achieved	% targets achieved	No of targets not achieved	% targets not achieved
1	Corporate Services	09	02	03	43%	04	57%
2	Technical Services	18	04	10	71%	05	36%
3	Community Services	08	04	02	50%	02	50%
4	Local Economic Development & Planning	15	03	05	38%	08	62%
5	Budget and Treasury	10	01	05	56%	04	44%
6	Municipal Manager's Office	19	0	11	58%	08	42%
	Total	79	14	35	54%	18	46%

5.3 Chart: Percentage of targets achieved: 2019/20



Comparison of targets achieved



N.B: There were 79 targets in the 2019/20 financial year compared to (127) targets in the 2018/19 financial year. The municipality's performance has been adversely affected by the lockdown regulations which prohibited public gatherings. Some targets required public participation before a report can be presented to Council for approval whilst some required meetings of various municipal forums, which could not convene.

6. SUMMARY OF NON- PERFORMANCE OF SET TARGETS AND MEASURES TO IMPROVE PERFORMANCE:
2019/20

TARGETS NOT ACHIEVED	REASON FOR VARIANCE	CORRECTIVE MEASURES
1. LED&P Department		
Spatial planning awareness	- Lockdown regulations and restrictions	To be held in the 2020/21 financial year
Submission of draft layout plan to Council	- Lockdown regulations and restrictions	To be done in the 1 st quarter of 2020/2021
Development of land use schemes	- No public consultation due to national lockdown regulations	To be finalized in the 2 nd quarter of 2020/2021
Number Compilation of precinct	- No public consultation due to national lockdown regulations	1 st quarter 2020/2021
Compilation of precinct	- No public consultation due to national lockdown regulations	1 st quarter 2020/2021
LED stakeholder engagements	- Negative lockdown impact	2020/2021 financial year
Capacity building of SMME's	- National lockdown	2020/2021 financial year
Job creation	- Lockdown regulations and restrictions	2020/2021 financial year
2. TECHNICALSERVICES		
- Grandstand for Mohodi sports complex	- Budget cuts , Advertised in march 2020 but due to lockdown we were forced to re-advertise as the closing was in the middle of Level 5 lockdown	Re-Advertised closed on the 25/06/2020, on evaluation stage for implementation in 2020/21 FY
- Renovation of Ramokgopa stadium	- National lock down regulations	1 st Quarter 2020/2021
- Audit action plan (AG)	- 83% of findings resolved. 5 of 6 findings resolved	Reduction of Electricity distribution losses is ongoing process
- Risk register	- Project for smart meters discontinued during adjustment	- -Procurement and Installation 500 Smart Meters to be implemented in the 2020/21 Financial Year
3. CORPORATE SERVICES		

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TARGETS NOT ACHIEVED	REASON FOR VARIANCE	CORRECTIVE MEASURES
- Disaster Recovery Plan (DRP) not implemented	- No responsive bids during competitive bidding processes	- Rolled over to 2020/2021 financial year
- 04x Councillors training programmes coordinated	- National lock down restrictions	- 2020/2021 financial year
- Implementation of Risk register	- Non-responsive bids for disaster recovery project	-2020/2021
4. COMMUNITY SERVICES		
- Implementation of Council resolutions	- 67% (2 of 3)	- 2020/2021 financial year
- Risk register	- Limited municipal budget	- Allocate budget for the construction of a compliant landfill site for 2020\2021 fy
5. OFFICE OF MUNICIPAL MANAGER		
Strategic planning session	- National lockdown	2020/2021 financial year
Coordination of disability support programmes	- National lockdown	2020/2021 financial year
Coordination of local Aids council activities	- National lockdown	2020/2021 financial year
Audit action plan (AG) Audit action (internal)	- Awaiting Annual Assessments of all employees	2 nd quarter 2020/2021
Risk register	- Awaiting Annual Assessments of all employees	2 nd quarter 2020/2021
Implementation of audit committee resolutions	- Target not achieved	2020/2021
6. BUDGET AND TREASURY		
- Audit action plan (AG)	- 75 percent of findings addressed	- 1 st quarter 2020/2021
- Audit action plan (Internal Audit)	- Findings relates to issues raised in the 2018/19 financial year	- 1 st quarter 2020/2021

TARGETS NOT ACHIEVED	REASON FOR VARIANCE	CORRECTIVE MEASURES
- Risk register	- Due to temporary closure during country's lock-down, we were unable to implement our strategies. - Strategic risk achieved 67% and operational risk 57%. Therefore an average of 45.5% achieved	- To be implemented in the 2020/2021 financial year
- Implementation audit committee resolutions	- 2 of 3 resolutions addressed	- Appointment of mechanics will be done in 2020/21 to reduce incidents of deviations

7. Organizational Performance against planned targets as per the 2019/20 SDBIP

The Municipal Scorecard capture the strategic performance of each Department against the Service Delivery and Budget Implementation Plan. The scorecard consists of objectives, indicators and targets derived from the approved SDBIP. The department scorecard also consider the mid-year review which affected the budget and related Key Performance Indicators. Below is a detailed report for the 2019/20 performance:

7.1 Spatial Rationale and Local Economic Development

Key performance area			KPA 3 - LOCAL ECONOMIC DEVELOPMENT										
Outcome			To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality										
Outputs			Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;										
Key Organizational Strategic Objective			To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality										
IDP Ref no	KPI	Project name	Baseline	2019/20 Annual Target	2019/20 Revised Annual Target	2018/19 Actual Achievement	2019/20 Actual Achievement	Annual Outcome	Reason for variance	Corrective measure	2019/20 Budget	2019/20 Expenditure	Means of verification
LED&P-001-2019/20	Number of spatial awareness workshops conducted	Spatial Planning awareness	4	4	None	Achieved	3		Lockdown restrictions	To be held in the 2020/21 financial year	R 80,000.00	R 13,000.00	Invites, Agendas, programs, presentations
LED&P-002-2019/20	Number of settlements sites demarcated	Demarcation of sites	150 Sites demarcated	230	None	Achieved	241 (Replaced public places with residential places)		Lockdown regulations restricted public participation. Waiting for Council approval of Layout plan	To be finalized in the 2nd quarter 2020/21	R 493,350.00	R 493,350.00	Layout plan, Approval letter. council resolution
LED&P-003-2019/20	Number of Land Use Schemes developed	Development of land use schemes	Non-SPLUMA compliant land use scheme in place	1	None	None	1 Land use scheme developed		Lockdown regulations restricted public participation. Waiting	To be finalized in the 2nd quarter 2020/21	R 1,000,000.00	R 923,360.00	Approved Land Use Scheme Council Resolution

2019/20 ANNUAL PERFORMANCE REPORT

Key performance area			KPA 3 - LOCAL ECONOMIC DEVELOPMENT										
Outcome			To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality										
Outputs			Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;										
Key Organizational Strategic Objective			To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality										
IDP Ref no	KPI	Project name	Baseline	2019/20 Annual Target	2019/20 Revised Annual Target	2018/19 Actual Achievement	2019/20 Actual Achievement	Annual Outcome	Reason for variance	Corrective measure	2019/20 Budget	2019/20 Expenditure	Means of verification
									Council approval of land use scheme				
LED&P-005-2019/20	Number of Precinct plans compiled	Compilation of Precinct Plan	New Indicator	1	None	None	1 Precinct plan compiled.		Lockdown regulations restricted public participation. Waiting Council approval of Precinct Plan	1st quarter 2020/21	R 485,000.00	R 478,000.00	Approved Precinct Plan
LED&P-006-2019/20	Number of settlements surveyed	Survey of Existing Settlements	New Indicator	1	None	None	1		None	None	R 420,000.00	R 420,000.00	Approved Layout map
LED&P-008-2019/20	8. Number of sites demarcated	Demarcation of Sites – Ratsaka Village	New Indicator	150 sites demarcated	None	None	150		None	None	R 400,000.00	R 400,000.00	Approved Layout plan

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Key performance area		KPA 3 - LOCAL ECONOMIC DEVELOPMENT												
Outcome		To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality												
Outputs		Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;												
Key Organizational Strategic Objective		To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality												
IDP Ref no	KPI	Project name	Baseline	2019/20 Annual Target	2019/20 Revised Annual Target	2018/19 Actual Achievement	2019/20 Actual Achievement	Annual Outcome	Reason for variance	Corrective measure	2019/20 Budget	2019/20 Expenditure	Means of verification	
LED&P-010-2019/20	Number of LED Forum meetings held	LED Stakeholder Engagements	4	4	None	Achieved	3	☹️	Lockdown restrictions	Will be implemented in the next financial year	R 74,600.00	R 24,700.00	Attend registers, agendas and Minutes	
LED&P-011-2019/20	Number of agriculture graduates capacitated in farming disciplines	Youth in agriculture programme	6	6	4	6	4	😊	None	None	R 480,000.00	R 250,989.04	Capacity building reports	
LED&P-012-2019/20	Numbers of SMME's capacitated	Capacity building of SMME's	20 SMME'S capacitated	20 SMME's capacitated	40 SMME's capacitated	Achieved	20 SMME's capacitated	☹️	Lockdown restrictions	2020/2021 Financial year	R 105,566.00	R 13,575.00	Reviewed concept document and Capacity building report, & list of SMME's capacitated	

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Key performance area			KPA 3 - LOCAL ECONOMIC DEVELOPMENT										
Outcome			To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality										
Outputs			Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;										
Key Organizational Strategic Objective			To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality										
IDP Ref no	KPI	Project name	Baseline	2019/20 Annual Target	2019/20 Revised Annual Target	2018/19 Actual Achievement	2019/20 Actual Achievement	Annual Outcome	Reason for variance	Corrective measure	2019/20 Budget	2019/20 Expenditure	Means of verification
LED&P-OP-14-201920	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	100%	100%	None	Achieved	50% (1 of 2)		No investor conference was facilitated	2020/2021	Opex	Opex	Risk Register
LED&P-OP-15-201920	Percentage of internal audit queries addressed	Audit action plan	No queries raised	100	None	None	None	N/A	No findings raised	None	Opex	Opex	Internal Audit Action plan
LED&P-OP-16-201920	Percentage of Council resolutions implemented	Implementation of Council resolutions	100%	100%	None	Achieved	100%		None	None	Opex	Opex	Updated Council resolution register
LED&P-OP-17-201920	Percentage of AG audit queries addressed	Audit action plan	No queries raised	100%	None	None	None	N/A	No issues raised	None	Opex	Opex	Audit action plan

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Key performance area			KPA 3 - LOCAL ECONOMIC DEVELOPMENT										
Outcome			To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality										
Outputs			Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;										
Key Organizational Strategic Objective			To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality										
IDP Ref no	KPI	Project name	Baseline	2019/20 Annual Target	2019/20 Revised Annual Target	2018/19 Actual Achievement	2019/20 Actual Achievement	Annual Outcome	Reason for variance	Corrective measure	2019/20 Budget	2019/20 Expenditure	Means of verification
LED&P-OP-18-201920	Percentage of audit committee resolutions implemented	Implementation of Audit committee resolutions	100%	100%	None	Achieved	100% (1 of 1)		None	None	Opex	Opex	Updated resolution register

7.2 Technical Services

Key performance area			KPA 2 - BASIC SERVICE DELIVERY										
Outcome			To provide sustainable basic services and infrastructure development										
Outputs			Improving access to basic services										
Key Organizational Strategic Objective			To provide sustainable basic services and infrastructure development										
IDP Ref no	KPI	Project name	Baseline	2019/20 Annual Target	2019/20 Revised Annual Target	2018/19 Actual Achievement	2019/20 Actual Achievement	Annual Outcome	Reason for variance	Corrective measure	2019/20 Budget	2019/20 Expenditure	Means of verification
TECH-001-2019/20	Number of feasibility studies developed for projects to be registered on MIG	Feasibility Study for Engineering projects	New Indicator	2	None	None	2	😊	None	None	R 752,975.00	R 752,975.00	Preliminary investigation reports and final feasibility study reports
TECH-002-2019/20	Number of km gravel roads upgraded	Capricorn Park Internal Streets	1 km	3 km	2 km	Achieved	2 km	😊	None	None	R 16,393,450.00	R 16,323,184.94	Completion certificate
TECH-004-2019/20	Number of km gravel roads upgraded	Nthabisen Internal Streets	2.5 km	3 km	2 km	Not Achieved	2 km	😊	None	None	R 17 000 000	R 16,975,498.21	Completion certificate

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Key performance area			KPA 2 - BASIC SERVICE DELIVERY										
Outcome			To provide sustainable basic services and infrastructure development										
Outputs			Improving access to basic services										
Key Organizational Strategic Objective			To provide sustainable basic services and infrastructure development										
IDP Ref no	KPI	Project name	Baseline	2019/20 Annual Target	2019/20 Revised Annual Target	2018/19 Actual Achievement	2019/20 Actual Achievement	Annual Outcome	Reason for variance	Corrective measure	2019/20 Budget	2019/20 Expenditure	Means of verification
TECH-008-2019/20	Number of Motor Graders Procured	Procurement of motor grader	New Indicator	1 motor grader procured	No Target	None	N/A	N/A	Project Discontinued during adjustment	None	0	0	Approved Specification, Advertisement, Appointment Letter, Signed SLA and Delivery
TECH-009-2019/20	Number of Tipper Trucks Procured	Procurement of tipper truck	New Indicator	1	None	None	1	😊	None	None	R 962,180.00	R 962,180.00	Delivery note
TECH-010-2019/20	Number of Culvert Bridges Procured	Procurement of culverts bridges	New Indicator	20 Culvert bridges procured	No Target	None	None	N/A	Project Discontinued during adjustment	None	0	0	Approved Specification, Advertisement, Appointment Letter, Signed SLA and Delivery Note

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Key performance area			KPA 2 - BASIC SERVICE DELIVERY										
Outcome			To provide sustainable basic services and infrastructure development										
Outputs			Improving access to basic services										
Key Organizational Strategic Objective			To provide sustainable basic services and infrastructure development										
IDP Ref no	KPI	Project name	Baseline	2019/20 Annual Target	2019/20 Revised Annual Target	2018/19 Actual Achievement	2019/20 Actual Achievement	Annual Outcome	Reason for variance	Corrective measure	2019/20 Budget	2019/20 Expenditure	Means of verification
TECH-011-2019/20	Number of grandstands for Mohodi Sports Complex supplied and installed	Grandstand for Mohodi Sports Complex	Completed phase 1&2 Mohodi sports complex	2500	500	Not Achieved	0 Service Provider appointed, Site establishment.		Advertised in march 2020 but due to lockdown we were forced to re-advertise as the closing date was in the middle of Level 5 lockdown	2 nd Quarter 2020/2021	R 1,616,000	470,86.50	Specification, Advert, Appointment SLA, Design report
TECH 0012 2019/20	Number of Stadium Components to be completed.	Renovation of Ramokgopa Stadium	Ablution, combination courts, relocation of high-mast	6 Stadium components completed	Installation of kikuyu grass (8500 m ² , Install pressur	None	Installation of Water pump and Rehabilitation of soccer		Faulty draining system	1st quarter 2020/2021	R 800,000.00	R 427,390.8068	Progress report and completion certificate.

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Key performance area			KPA 2 - BASIC SERVICE DELIVERY										
Outcome			To provide sustainable basic services and infrastructure development										
Outputs			Improving access to basic services										
Key Organizational Strategic Objective			To provide sustainable basic services and infrastructure development										
IDP Ref no	KPI	Project name	Baseline	2019/20 Annual Target	2019/20 Revised Annual Target	2018/19 Actual Achievement	2019/20 Actual Achievement	Annual Outcome	Reason for variance	Corrective measure	2019/20 Budget	2019/20 Expenditure	Means of verification
			light, water supply, and Existing infrastructure refurbished. Installation of palisade fence, guardhouse, and ticket house completed.		e pump for water supply, install submersible pump for borehole, 10 m ² ceramic floor tiles, Marking of Combination courts (50 m ²), Construction of 60 m V drain		pitch outstanding.						

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Key performance area			KPA 2 - BASIC SERVICE DELIVERY										
Outcome			To provide sustainable basic services and infrastructure development										
Outputs			Improving access to basic services										
Key Organizational Strategic Objective			To provide sustainable basic services and infrastructure development										
IDP Ref no	KPI	Project name	Baseline	2019/20 Annual Target	2019/20 Revised Annual Target	2018/19 Actual Achievement	2019/20 Actual Achievement	Annual Outcome	Reason for variance	Corrective measure	2019/20 Budget	2019/20 Expenditure	Means of verification
TECH-013-2019/20	Number of meters upgraded	Upgrading of Electricity Meters	220	150 smart meters installed	No Target	Not Achieved	N/A	N/A	Project Discontinued during adjustment	None	0	0	Specifications, Advert, SLA, appointment letter, progress report and completion certificate
TECH-015-2019/20	Number of high mast lights installed	Procurement of 6 x High-Mast (Apollo) lights	New Indicator	6	None	None	6	😊	None	None	R 3,000,000.00	R 2,937,405.90	Progress report and completion certificate
TECH-016-2019/20	Number of cluster offices constructed	Construction of Moletji Cluster Office		1	None	None	1	😊	None	None	R 2,127,821.00	R 1,849,284.00	Specifications, Advert, SLA, appointment letter, progress report and completion certificate
TECHOP-018-2019/20	Percentage of AG audit queries addressed	Audit action plan	0	100%	None	None	83% (5 of 6)	😞	Electricity losses is a work in process	2020/21 Financial Year	Opex	Opex	Audit action plan
TECHOP-019-2019/20	Percentage of internal audit queries	Audit action plan	0	100%	None	None	N/A	N/A	No findings raised	None	Opex	Opex	Updated Audit action plan

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Key performance area			KPA 2 - BASIC SERVICE DELIVERY										
Outcome			To provide sustainable basic services and infrastructure development										
Outputs			Improving access to basic services										
Key Organizational Strategic Objective			To provide sustainable basic services and infrastructure development										
IDP Ref no	KPI	Project name	Baseline	2019/20 Annual Target	2019/20 Revised Annual Target	2018/19 Actual Achievement	2019/20 Actual Achievement	Annual Outcome	Reason for variance	Corrective measure	2019/20 Budget	2019/20 Expenditure	Means of verification
	addressed												
TECHOP-020-2019/20	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	100%	100%	None	Achieved	50% (1 of 2)		Project for Smart meters Discontinued during adjustment	2020/21 Financial Year	Opex	Opex	Strategic risk register
TECHOP-021-2019/20	Percentage of Council resolutions implemented	Implementation of Council resolutions	100%	100%	None	Achieved	100% (8 of 8)		None	None	Opex	Opex	Council resolution register
TECH-022-2019/20	Number of km of gravel roads maintained	Blading of gravel roads	620	603	None	Achieved	617		More time to do maintenance of the roads as the was less	None	Opex	Opex	Signed weekly reports and monthly progress reports

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Key performance area			KPA 2 - BASIC SERVICE DELIVERY										
Outcome			To provide sustainable basic services and infrastructure development										
Outputs			Improving access to basic services										
Key Organizational Strategic Objective			To provide sustainable basic services and infrastructure development										
IDP Ref no	KPI	Project name	Baseline	2019/20 Annual Target	2019/20 Revised Annual Target	2018/19 Actual Achievement	2019/20 Actual Achievement	Annual Outcome	Reason for variance	Corrective measure	2019/20 Budget	2019/20 Expenditure	Means of verification
									requests due to the lockdown				
TECHOP-024-2019/20	Percentage of audit committee resolutions implemented	Implement audit committee resolutions	0	100%	None	No resolutions taken	100% (2 of 2)		None	None	Opex	Opex	Updated Audit committee resolution register

7.3 Community Services

Key performance area			KPA 2 - BASIC SERVICE DELIVERY										
Outcome			To provide sustainable basic services and infrastructure development										
Outputs			Improving access to basic services										
Key Organizational Strategic Objective			To provide sustainable basic services and infrastructure development										
IDP Ref no	KPI	Project name	Baseline	2019/20 Annual Target	2019/20 Revised Annual Target	2018/19 Actual Achievement	2019/20 Actual Achievement	Annual Outcome	Reason for variance	Corrective measure	2019/20 Budget	2019/20 Expenditure	Means of verification
COMM-002-2019/20	Number of items of traffic equipment procured	Procurement of Traffic Equipment	1 item of traffic equipment procured	No Target	None	None	None	N/A	Project discontinued	None	0	0	Delivery note and invoices
COMM-004-2019/20	Number of waste trucks purchased	Purchasing of skip loader truck	1 skip loader truck	1 skip loader truck purchased	No target	New Indicator	None	N/A	Project discontinued	None	0	0	Delivery note and invoice
COMM-005-2019/20	Number of TLBs purchased	Purchasing of TLB	New Indicator	1	None	None	1	😊	None	None	R 714,276.00	R 714,276.00	Delivery note and invoice
COMMO P-016-2019/20	Percentage of audit queries addressed	Audit action plan	No queries raised for the financial year	100	None	No findings raised	100 (2 of 2)	😊	None	None	Opex	Opex	Updated Audit action plan
COMMO P-017-2019/20	Percentage of internal audit queries addressed	Audit action plan	No queries raised for the financial year	100	None	No findings raised	N/A	N/A	No internal audit queries raised	None	Opex	Opex	Updated Audit action plan

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Key performance area			KPA 2 - BASIC SERVICE DELIVERY										
Outcome			To provide sustainable basic services and infrastructure development										
Outputs			Improving access to basic services										
Key Organizational Strategic Objective			To provide sustainable basic services and infrastructure development										
IDP Ref no	KPI	Project name	Baseline	2019/20 Annual Target	2019/20 Revised Annual Target	2018/19 Actual Achievement	2019/20 Actual Achievement	Annual Outcome	Reason for variance	Corrective measure	2019/20 Budget	2019/20 Expenditure	Means of verification
COMMO P-018-2019/20	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	0	100%	None	0 (0 of 1)	0 (0 of 1)		Limited municipal budget	Allocate budget for the construction of a compliant landfill site for 2021/22 fy.	Opex	Opex	Strategic risk register
COMMO P-019-2019/20	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% (04 of 04) resolutions implemented	100%	None	100%	83% (5 of 6)		No agreement was reached for pounding services	To engage Blouberg municipality for pounding services	Opex	Opex	Updated Council resolution register
COMMO P-020-2019/20	Percentage of Audit Committee resolutions implemented	Implementation Audit Committee resolutions	0	100%	None	No resolutions taken	N/A	N/A	No resolutions taken	None	Opex	Opex	Updated Audit Committee resolution register

7.4 Budget and Treasury Department

Key performance area		KPA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
Outcome		Responsive, Accountable, Effective and Efficient Local Government System											
Outputs		To Ensure Sound And Stable Financial Management											
Key Organizational Strategic Objective		Ensure compliance with accounting standards and legislation											
IDP Ref no	KPI	Project name	Baseline	2019/20 Annual Target	2019/20 Revised Annual Target	2018/19 Actual Achievement	2019/20 Actual Achievement	Annual Outcome	Reason for variance	Corrective measure	2019/20 Budget	2019/20 Expenditure	Means of verification
BNT-001-2019/20	Number of Inventory Management systems procured	Inventory Module (mSCOA module)	New indicator	No target	None	None	N/A	N/A	Project discontinued during adjustment	None	0	0	Delivery note, invoice
BNT-002-2019/20	Number of Municipal Assets revaluation reports	Municipal Assets revaluation	2018/19 Municipal Assets revaluation reports completed	5 Municipal Assets revaluation reports completed	None	2018/19 Municipal Assets revaluation reports completed	5	😊	None	None	R 1,000,000.00	R 835,593.72	Municipal Assets revaluation reports regulated by GRAP 17
BNT-003-2019/20	Number of municipal property audit reports	Municipal Property Audit identifying potential investment properties	New indicator	1	None	None	1	😊	None	None	R 648,000.00	R 648,000.00	Specification Advert Appointment letter Property audit report
BNT-004-2019/20	Annual Financial Statements (AFS) compiled	Compilation of 2018/19 AFS	2017/18 AFS compiled	2018/19 AFS compiled	None	Achieved	2018/19 AFS Compiled	😊	None	None	R 900,000.00	R 874,000.00	Signed Annual Financial Statements.

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Key performance area			KPA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
Outcome			Responsive, Accountable, Effective and Efficient Local Government System										
Outputs			To Ensure Sound And Stable Financial Management										
Key Organizational Strategic Objective			Ensure compliance with accounting standards and legislation										
IDP Ref no	KPI	Project name	Baseline	2019/20 Annual Target	2019/20 Revised Annual Target	2018/19 Actual Achievement	2019/20 Actual Achievement	Annual Outcome	Reason for variance	Corrective measure	2019/20 Budget	2019/20 Expenditure	Means of verification
BNT-005-2019/20	Number of valuation rolls developed	Development of Supplementary valuation roll	MPRA compliant General Valuation roll and annual valuation rolls	1	None	MPRA compliant General Valuation roll and annual valuation rolls	1		None	None	R 300,000	295 000	MPRA Compliant Supplementary valuation rolls. Public Notice
BNTOP-23-2019/20	Percentage of Auditor General audit queries addressed	Audit action plan	67%	100%	None	Not Achieved	94% (15 of 16)		Issues raised relate to 2018/19 AFS	To be resolved during preparation of 2019/20 AFS	Opex	Opex	Updated Audit action plan
BNTOP-24-2019/20	Percentage of internal audit queries addressed	Audit action plan	57%	100%	None	Not Achieved	36% (5 of 14)		Issues raised relate to 2018/19 AFS	To be resolved during preparation of 2019/20 AFS	Opex	Opex	Updated Audit action plan

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Key performance area			KPA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
Outcome			Responsive, Accountable, Effective and Efficient Local Government System										
Outputs			To Ensure Sound And Stable Financial Management										
Key Organizational Strategic Objective			Ensure compliance with accounting standards and legislation										
IDP Ref no	KPI	Project name	Baseline	2019/20 Annual Target	2019/20 Revised Annual Target	2018/19 Actual Achievement	2019/20 Actual Achievement	Annual Outcome	Reason for variance	Corrective measure	2019/20 Budget	2019/20 Expenditure	Means of verification
BNTOP-25-2019/20	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	50%	100%	None	Not Achieved	67% (2 of 3)		Due to temporary closure during country's lock-down	To be implemented in the 2020/2021 financial year	Opex	Opex	Strategic risk register
BNTOP-26-2019/20	Percentage of Council resolutions implemented	Implementation of Council resolutions	100%	100%	None	Achieved	100% (6 of 6)		None	None	Opex	Opex	Updated Council resolution register
BNTOP-27-2019/20	Percentage of Audit Committee resolutions implemented	Implementation Audit Committee resolutions	92%	100%	None	Not Achievement	67% (2 of 3)		Panel of mechanics not appointed to reduce deviations	Appointment of mechanics will be done in 2020/21	Opex	Opex	Updated Audit Committee resolution register

7.5 Municipal Manager's Office

Key performance area			KPA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
Outcome			Responsive, Accountable, Effective and Efficient Local Government System										
Outputs			- Deepen democracy through a refined ward committee model - Administrative and financial capability										
Key Organizational Strategic Objective			To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability										
IDP Ref no	KPI	Project name	Baseline	2019/20 Annual Target	2019/20 Revised Annual Target	2018/19 Actual Achievement	2019/20 Actual Achievement	2019/20 Annual Outcome	Reason for variance	Corrective measure	2019/20 Budget	2019/20 Expenditure	Means of verification
MM-001-2019/20	IDP/Budget reviewed and adopted and submitted to COGHSTA	Development and Review of IDP/Budget	2017/2018 IDP/Budget reviewed and adopted	2019/2020 IDP/Budget reviewed and adopted and submitted to COGHSTA	None	Achieved	2019/2020 IDP/Budget reviewed and adopted and submitted to COGHSTA	😊	None	None	R 200,000	R 74,772.00	Attendance registers, invites, agenda and IDP/BUDGET document
MM-002-2019/20	Number of IDP Representative Forums held	IDP Representative Forums	Functional 2017/2018 IDP Representative Forum	3	None	Achieved	3	😊	None	None	R 175,144.00	R 115,230.00	Attendance registers, invites, agenda and presentation of process plan
MM-003-2019/20	Number of strategic planning sessions coordinated	Strategic Planning Sessions	3	4	None	Achieved	3	😞	National Lock down	20202021 Financial year	R 427,032.00	R 78,647.00	Attendance registers, invites, agenda and

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Key performance area			KPA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
Outcome			Responsive, Accountable, Effective and Efficient Local Government System										
Outputs			- Deepen democracy through a refined ward committee model - Administrative and financial capability										
Key Organizational Strategic Objective			To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability										
IDP Ref no	KPI	Project name	Baseline	2019/20 Annual Target	2019/20 Revised Annual Target	2018/19 Actual Achievement	2019/20 Actual Achievement	2019/20 Annual Outcome	Reason for variance	Corrective measure	2019/20 Budget	2019/20 Expenditure	Means of verification
													IDP/BUDGET document
MM-004-2019/20	Number of Event Management Equipment items procured	Procurement of Event Management Equipment	4	15	13	4	13	😊	None	None	R 150,000.00	R 111,398.00	Specification, Advertisement, Order and delivery note
MM-005-2019/20	Number of Diaries, Calendars, IDP Documents and Annual reports printed and distributed	Printing and Publications	Printing of 1000 Diaries; 1000 Calendars; 800 Know Your Leaders; 100 Annual reports and 200 IDP documents	1500 Diaries; 2000 Calendars; 100 Annual Reports; 200 IDP documents printed and distributed	None	Achieved	1500 Diaries; 2000 Calendars; 100 Annual Reports; 200 IDP documents printed and distributed	😊	None	None	R 1,201,000	R 777,642.69	Order, Invoice, copy of advertisement, Delivery Note
MM-006-2019/20	Percentage of municipal activities marketed, advertised	Marketing, Publicity and Advertising	100%	100%	None	None	100% (15 of 15)	😊	None	None	R 543,039	R 418,118.10	Order, Invoice, copy of advertisement, Delivery Note

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Key performance area			KPA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
Outcome			Responsive, Accountable, Effective and Efficient Local Government System										
Outputs			- Deepen democracy through a refined ward committee model - Administrative and financial capability										
Key Organizational Strategic Objective			To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability										
IDP Ref no	KPI	Project name	Baseline	2019/20 Annual Target	2019/20 Revised Annual Target	2018/19 Actual Achievement	2019/20 Actual Achievement	2019/20 Annual Outcome	Reason for variance	Corrective measure	2019/20 Budget	2019/20 Expenditure	Means of verification
	and publicized												
MM-007-2019/20	Percentage of required corporate identity Items purchased	Corporate Identity	New Indicator	100%	None	None	100% (200 A4 folders)	😊	None	None	R 100,000	R 19,000.00	Order, Invoice, copy of advertisement, Delivery Note
MM-008-2019/20	Number of youth programmes coordinated	Coordination of Youth Development Programmes	4	2	1	None	1	😊	None	None	R 169,582	R 68,400.00	Attendance register Minutes
MM-009-2019/20	Number of women and children activities/events coordinated.	Coordination of Women and Children development programmes	3	2	None	Achieved	2	😊	None	None	R 230,689	R 220,000.00	Attendance register Minutes
MM-010-2019/20	Number of activities/events related to people with disability	Coordination of Disability Support Programmes	3	3	None	Achieved	1	😞	Forum members transported but meeting	2020/2021 Financial year	R 84,198	R 30,300.00	Attendance register, Minutes, Concept document

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Key performance area			KPA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
Outcome			Responsive, Accountable, Effective and Efficient Local Government System										
Outputs			- Deepen democracy through a refined ward committee model - Administrative and financial capability										
Key Organizational Strategic Objective			To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability										
IDP Ref no	KPI	Project name	Baseline	2019/20 Annual Target	2019/20 Revised Annual Target	2018/19 Actual Achievement	2019/20 Actual Achievement	2019/20 Annual Outcome	Reason for variance	Corrective measure	2019/20 Budget	2019/20 Expenditure	Means of verification
	coordinate								cancelled				
MM-011-2019/20	Number of older person support programmes coordinated	Coordination of Older Persons support programmes	2	3	None	Achieved	3	😊	None	None	R 143,150.00	R 108,750.00	Attendance register Reports
MM-012-2019/20	Number of Women Caucus programmes coordinated	Coordination of Women Caucus programmes	4	2	None	Achieved	1	😞	National Lock down	2020/2021	R 78,000.00	R 8,000.00	Quarterly Reports
MM-013-2019/20	Number of Local AIDs Council meetings coordinated	Coordination of Local Aids Council activities	4	4	None	Achieved	2	😞	National Lock down	2020/2021	R 292,582	R 122,210	Attendance register. Minutes
MM-014-2019/20	Number of Automated PMS reports generated	Automation of PMS reports	New Indicator	4	None	None	4	😊	None	None	R 600,000.00	R 319,806.72	Approved automated PMS reports

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Key performance area			KPA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
Outcome			Responsive, Accountable, Effective and Efficient Local Government System										
Outputs			- Deepen democracy through a refined ward committee model - Administrative and financial capability										
Key Organizational Strategic Objective			To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability										
IDP Ref no	KPI	Project name	Baseline	2019/20 Annual Target	2019/20 Revised Annual Target	2018/19 Actual Achievement	2019/20 Actual Achievement	2019/20 Annual Outcome	Reason for variance	Corrective measure	2019/20 Budget	2019/20 Expenditure	Means of verification
MMOP-053-2019/20	Percentage of AG audit queries addressed	Audit action plan	67%	100%	None	Not Achieved	0% (0 of 1)	☹️	Awaiting Annual Assessments of all employees	1st Quarter 2020/2021	Opex	Opex	Updated Audit action plan
MMOP-054-2019/20	Percentage of internal audit queries addressed	Audit action plan	57%	100%	None	Not Achieved	83% (5 of 6)	☹️	Awaiting Annual Assessments for all employees	1st Quarter 2020/21	Opex	Opex	Updated Audit action plan
MMOP-055-2019/20	Percentage of risks resolved within timeframe as specified in the risk register	Risk register	50%	100%	None	Not Achieved	0% (0 of 1)	☹️	Awaiting Annual assessments of all employees	2020/2021	Opex	Opex	Strategic risk register
MMOP-056-2019/20	Percentage of Council resolutions implemented	Implementation of Council resolutions	100%	100%	None	Not Achieved	100% (12 of 12)	😊	None	None	Opex	Opex	Updated Council resolution register

2019/20 ANNUAL PERFORMANCE REPORT

Key performance area			KPA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
Outcome			Responsive, Accountable, Effective and Efficient Local Government System										
Outputs			- Deepen democracy through a refined ward committee model - Administrative and financial capability										
Key Organizational Strategic Objective			To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability										
IDP Ref no	KPI	Project name	Baseline	2019/20 Annual Target	2019/20 Revised Annual Target	2018/19 Actual Achievement	2019/20 Actual Achievement	2019/20 Annual Outcome	Reason for variance	Corrective measure	2019/20 Budget	2019/20 Expenditure	Means of verification
MMOP-057-2019/20	Percentage of Audit Committee resolutions implemented	Implementation Audit Committee resolutions	92%	100%	None	Not Achieved	88% (21 of 25)	☹️	The annual close out report and Project Risk register in progress	2020/2021	Opex	Opex	Updated Audit Committee resolution register

7.6 Corporate Services

Key performance area			KPA 6 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										
Outcome			Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.										
Outputs			Implement a differentiated approach to municipal financing, planning, and support										
Key Organizational Strategic Objective			Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation										
IDP Ref no	KPI	Project name	Baseline	2019/20 Annual Target	2019/20 Revised Annual Target	2018/19 Actual Achievement	2019/20 Actual Achievement	Annual Outcome	Reason for variance	Corrective measure	2019/20 Budget	2019/20 Expenditure	Means of verification
CORP-001-2019/20	Number of items of office furniture procured and allocated	Procurement of Office Furniture	37	47	55	Achieved	55		None	None	R 250,000.00	R 226,329.00	Delivery notes, Invoices
CORP-003-2019/20	Number of Councilor training programmes coordinated	Training of Councilors	4	5	None	Achieved	4		Covid-19 Lockdown	2020/2021	R 550,000	R 522,006.40	Training Report, Attendance Register
CORP-008-2019/20	Number of firefighting equipment procured	Procurement of Firefighting equipment	New indicator	10	04	None	30		None	None	R28,720.00	R28,720.00	Approved Specification, Delivery notes, Appointment Letters, Invoices

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Key performance area			KPA 6 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										
Outcome			Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.										
Outputs			Implement a differentiated approach to municipal financing, planning, and support										
Key Organizational Strategic Objective			Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation										
IDP Ref no	KPI	Project name	Baseline	2019/20 Annual Target	2019/20 Revised Annual Target	2018/19 Actual Achievement	2019/20 Actual Achievement	Annual Outcome	Reason for variance	Corrective measure	2019/20 Budget	2019/20 Expenditure	Means of verification
CORP-019-2019/20	Percentage of Disaster Recovery Plan (DRP) implemented	Implementation of Disaster Recovery Plan	File server in place. Backup are done of external hard drives	100%	No Target	None	N/A	N/A	Project discontinued during adjustment	2020/2021	0	0	Monthly Reports
CORPO P-024-2019/20	Percentage of audit queries addressed	Audit action plan	67%	100%	None	Not Achieved	N/A	N/A	No findings raised	None	Opex	Opex	Audit action plan
CORPO P-025-2019/20	Percentage of internal audit queries addressed	Audit action plan	57%	100%	None	Achieved	50% (2 of 4)		Recruitment of Senior Manager: LED & P not completed	2020/2021	Opex	Opex	Updated Audit action plan
CORPO P-026-2019/20	Percentage of risks resolved within timeframe as specified	Risk register	50%	100%	None	Not Achieved	50% (1 of 2)		Budget constraints	2020/2021	Opex	Opex	Strategic risk register

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Key performance area			KPA 6 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										
Outcome			Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.										
Outputs			Implement a differentiated approach to municipal financing, planning, and support										
Key Organizational Strategic Objective			Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation										
IDP Ref no	KPI	Project name	Baseline	2019/20 Annual Target	2019/20 Revised Annual Target	2018/19 Actual Achievement	2019/20 Actual Achievement	Annual Outcome	Reason for variance	Corrective measure	2019/20 Budget	2019/20 Expenditure	Means of verification
	in the risk register												
CORPOP-027-2019/20	Percentage of Council resolutions implemented	Implementation of Council resolutions	100%	100%	None	Achieved	92% (11 of 12)		Appointment of Senior Manager: LED not finalized	3rd Quarter 2020/2021	Opex	Opex	Updated Council resolution register
CORPOP-028-2019/20	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	92%	100%	None	Not Achieved	100% (3 of 3)		None	None	Opex	Opex	Updated Audit Committee resolution register

8. EXTERNAL SERVICE PROVIDER'S ASSESSMENT REPORT - 2019/20 FINANCIAL YEAR

Section 46 (1) (a) of the Municipal Systems Act, 2000 (Act 32 of 2000) obligates a municipality to report on the performance of the each of the External Service providers for the financial year. The performance report for each of the external service providers is presented as per the table below:

Project Name	Appointed service provider (consultant/contractor/supplier)	Total Project value	Project achieved /not achieved /Term contract	Project status quo	Reason for variance	Mitigation measure	Project Start Date	Project End Date	Rating Score
Basic service and Infrastructure delivery									
SUPPLY AND DELIVERY OF A NEW TIPPER TRUCK TO MOGWADI OFFICE	RAMSLEY CONTRACTORS	R 994 613.00	Achieved	100%	None	None	01 OCTOBER 2019	20 December 2019	3
FEASIBILITY STUDIES FOR MOLEMOLE WEST	DOLMEN ENGINEERS	R 320 000.00	Achieved	100%	None	None	21 OCTOBER 2019	30 June 2020	3
SUPPLY AND DELIVERY OF TRACTOR LOADER BACKHOE TO MOGWADI OFFICE	MOSA DISTRIBUTORS AND GENERAL PROJECTS	R 714 276.00	Achieved	100%	None	None	22 OCTOBER 2019	22 December 2019	3
CONSTRUCTION OF MOLETJIE CLUSTER OFFICE	DIMACAY TRADING ENTERPRISE	R 1 888 586.75	Achieved	100%	None	None	18 OCTOBER 2019	31 March 2020	3
FEASIBILITY STUDIES FOR MOLEMOLE EAST	AES CONSULTING CC	R 432 975.00	Achieved	100%	None	None	21 OCTOBER 2019	30 June 2020	3
UPGRADING OF RAMOKGOPA STADIUM PHASE 2	BAAGISHANI PROJECTS	R 785 912.88	Not Achieved	40%	Installation of Water pump and Rehabilitation of soccer pitch outstanding.	1st quarter 2020/2021	22 OCTOBER 2019	30 September 2020	2
SUPPLY, DELIVERY INSTALLATION OF 6X HIGHMAST LIGHTS	VOLT CONSULTING ENGINEERS	R 2 937 405.90	Achieved	100%	None	None	14 NOVEMBER 2019	13 May 2020	3
DESIGN AND CONSTRUCT OF 500 SEATER GRAND STAND FOR MOHODI SPORTS COMPLEX (TURN-KRY)	RIXONGILE CONSULTING	R 1 550 000.00	Not Achieved	20%	None	None	12 June 2020	30 Oct 2020	1

2019/20 ANNUAL PERFORMANCE REPORT

Project Name	Appointed service provider (consultant/contractor/supplier)	Total Project value	Project achieved /not achieved /Term contract	Project status quo	Reason for variance	Mitigation measure	Project Start Date	Project End Date	Rating Score
Spatial rationale and Local Economic Development									
DEVELOPMENT OF LAND SCHEMES	LIMPOPO SUPPLEMENT TRADERS (PTY) LTD	R 939 360.00	Not Achieved	60%	Lockdown regulations restrict public participation	2nd quarter 2020/2021	02 January 2020	Dec 2020	2
SURVEY OF EXISTING LAND	TECHNIPLANO DEVELOPMENT	R 420 000	Achieved	100%	None	None	13 December 2019	30 June 2020	3
COMPILATION OF PRECINCT PLAN	TECHNIPLANO DEVELOPMENT	R 485 000	Not achieved	60%	Lockdown regulations restrict public participation	2020/2021	13 December 2019	2020/2021	2
DERMACATION OF 230 SITES IN MOGWADI	LIBERTY TOWN PLANNERS	R 493 350	Not Achieved (241 surveyed after public place was replaced with residential areas)	60%	Lockdown regulations restrict public participation	2020/2021	14 October 2019	2020/2021	3
Municipal Transformation and Organizational Development									
SUPPLY, INSTALL, SERVICE AND MAINTENANCE OF CLEANING EQUIPMENT FOR A PERIOD OF 24 MONTHS	LIMPOPO SUPPLEMENT TRADERS (PTY) LTD	R 292 202.53	Term Project	Ongoing	None	None	01 March 2020	28 February 2022	N/A
SERVICE AND MAINTANANCE OF AIR CONDITIONERS FOR A PERIOD OF TWELVE MONTHS	MABRAP AIRCONDITIONING	R 46 276.00	Term Project	Ongoing	None	None	26 February 2020	31 January 2021	N/A
Financial Viability									
SERVICES FOR PROPERTY AUDIT FOR ALL PROSPERTIES REGISTERED ON THE MUNICIPAL COUNCIL	HCB VALUATION	R 648 000.00	Achieved	100%	None	None.	13 DECEMBER 2019	31 March 2020	3
COMPILATION OF 2018/19 ANNUAL FINANCIAL STATEMENTS	MUNIREPS	R 874 000	Achieved	100%	None	None	15 July 2019	30 November 2019	3

2019/20 ANNUAL PERFORMANCE REPORT

Project Name	Appointed service provider (consultant/contractor/supplier)	Total Project value	Project achieved /not achieved /Term contract	Project status quo	Reason for variance	Mitigation measure	Project Start Date	Project End Date	Rating Score
MUNICIPAL ASSETS REVALUATION	TLADI AND ASSOCIATES, MED GOLDING PHEKISO CONSULTING	R 835,593.72	Achieved	100%	None	None	01 March 2020	30 June 2020	3
Good Governance and Public Participation									
PROVISION OF SHORT TERM INSURANCE BROKERAGE SERVICES FOR THE PERIOD OF NINE MONTHS	KUNENE MAKOPO RISK SOLUTIONS	R 698 621.35	Achieved	100%	None	None	01 NOVEMBER 2019	30 August 2020	3

- Performance Rating description

LEVEL	TERMINOLOGY	DESCRIPTION
5	Outstanding Performance	Performance far exceeds the standard expected at this level.
4	Performance significantly above expectations	Performance is significantly higher than the standard expected
3	Fully effective	Performance fully meets the standards expected in all areas.
2	Not fully effective	Performance is below the standard required for the job in key areas.
1	Unacceptable Performance	Performance does not meet the standard expected for the job.

9. KEY CHALLENGES DURING THE YEAR UNDER REVIEW - 2019/20

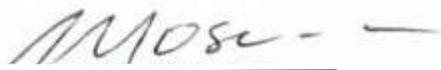
- During the year under review the municipality was confronted with the following challenges which affected service delivery performance:

DESCRIPTION OF CHALLENGE	PROPOSED INTERVENTION
Increase in Electricity distribution losses	Quarterly monitoring of distribution losses
Persistent break down of service delivery plant and equipment	Lease option instead of outright purchase
Aging infrastructure for water services as provided by CDM	Devolve more powers to the local municipality
Community disruption in the implementation of credit control interventions	Council to assist in getting buy in from the community
Local businesses empowerment not well coordinated and structured.	Engage united approach to service small business, through LED forum sessions.
Uncoordinated programmes to develop young people.	Forge partnership with relevant stakeholders to pursue youth development programme.

10. CONCLUSION

The second half of the financial year has been the most difficult following the outbreak of Coronavirus. This has led to the President of the republic declaring the state of emergency which later imposed lockdown. Although much of the work was done in the first half of the year the state of emergency has led to cancellation of additional funding which was approved for the municipality. We have however put in place to ensure the municipality is able to pursue the service delivery mandate as per the commitment in the 2020 IDP and budget.

I would like to call on the people of Molemole, the political component, our stakeholders, the IGR collective as well as the administration of the municipality to join hands in ensuring that we continue our mandate of accelerating services to our people. Together we can make this municipality a better place for all its citizens to live in.



**MR. M.L MOSENA
MUNICIPAL MANAGER**



DATE