



## **AUDITED ANNUAL PERFORMANCE REPORT 2020/2021**

**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 2020/21 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 2020/2021 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 2020/2021 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 2020/2021 financial year in terms of financial projections and service delivery targets as set in the 2020/2021 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 2020/2021 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

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

### 3. Issues raised by the AG in the 2019/20 Audit Report and Management's Corrective Measures

There were only three matters of emphasis in the 2019/20 audit. The municipality is hoping for an improved audit opinion in the coming audit season. The audit action plans and relevant internal control mechanisms have been put in place to ensure we avoid the mistakes that were committed in the previous audit. The Audit Action plan is also a standing item in the Audit Committee meetings as well as senior management meetings. The issues are discussed in the weekly Audit Steering committee meetings which is part of our drive for an improvement of the audit opinion in the 2020/2021 Audit period.

#### 3.1 2019/20 Audit report

##### 3.1.1 Abridged version of the key issues raised

<b>Financial year</b>	<b>2019/20</b>
<b>Municipality name</b>	<b>Molemole</b>
<b>Audit opinion</b>	<b>Unqualified</b>
<b>Reporting period</b>	<b>Jun-2020</b>

##### 3.1.2 Details of matters affecting Auditor's report

- a) Material misstatements of revenue from exchange transactions, employee related costs and cash flow statements identified by the auditors in the submitted financial statement were subsequently corrected and the supporting records were provided subsequently, resulting in the financial statements receiving an unqualified audit opinion
- b) Reasonable steps were not taken to prevent fruitless and wasteful expenditure amounting to R127 550, as disclosed in note 59 to the annual financial statements, in contravention of section 62(1)(d) of the MFMA.
- c) Some of the bid documentation for procurement of commodities designated for local content and production, did not stipulated the minimum threshold for local production and content as required by the 2017 preferential procurement regulation 8(2).

4. FINANCIAL PERFORMANCE OF THE MUNICIPALITY FOR THE FINANCIAL YEAR 2020/2021

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	49 549 630	49 558 003	100	-0	None
Service Charges- Electricity Revenue	11 271 705	8 433 035	75	25	The municipality has projected the amount based on the consumption scale from Eskom and the realization amount is based on the actual figure
Service Charges-Refuse Revenue	2 391 314	2 628 852	110	-10	None
Rental of facilities and equipment	244 463	254 993	104	-4	None
Interest earned- external investment	2 606 550	2 543 773	98	2	None
Interest earned- outstanding debtors	1 458 413	1 342 318	92	8	None
Fines, penalties and forfeits	1 287 241	493 491	38	62	COVID-19 restriction measures during the pandemic challenges.
Licences and permits	7 383 452	4 890 684	66	34	COVID-19 restriction measures and the continuously closing of the station during the pandemic challenges.
Agency services	694 618	718 633	103	-3	None
Transfers and subsidies	230 945 196	230 316 073	100	0	None
Other revenue	378 914	1 348 477	356	-256	The municipality could not finalise the collection in other revenue due to the COVID-19 challenges.
<b>TOTAL REVENUE INCLUDING CAPITAL TRANSFERRED</b>	<b>308 211 496</b>	<b>302 528 332</b>	<b>98</b>	<b>2</b>	

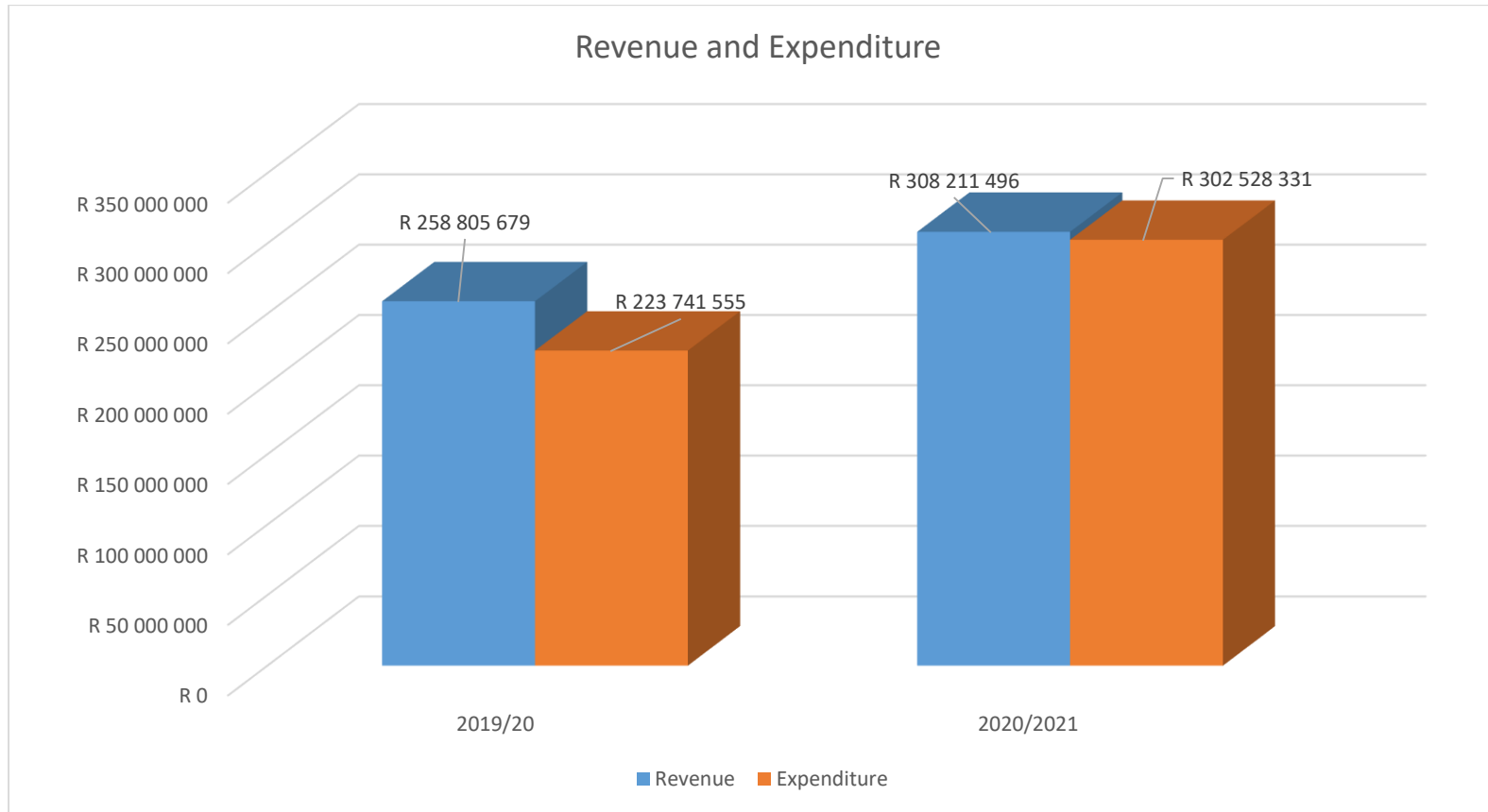
The Annual Revenue Budget for 2020/21 financial year amounted to **R308 211 496**. The actual revenue for the period ending 30 June 2021 amounts to **R 302 528 332**. On average 100% of all allocated budget should be collected by end of financial year, the municipality only collected 98%.

*b) Operating Budget and Expenditure for the 2020/2021 financial year*

DESCRIPTION	ANNUAL BUDGET R	ANNUAL ACTUAL R	% EXPENDITURE	% VARIANCE	REASONS FOR VARIANCE
Employee related costs	98 402 403	91 655 492	93	7	Vacant posts not yet filled.
Remuneration of Councillors	15 010 262	12 930 254	86	14	None
Debt impairment	9 099 772	8 871 388	97	3	None
Depreciation & asset impairment	18 281 752	12 114 558	66	34	None
Finance charges	2 177 953	183 629	8	92	None
Bulk purchases	11 037 708	11 026 473	100	0	None
Other materials	5 464 220	3 920 352	72	28	
Contracted services	43 524 881	39 119 436	90	10	Most operational projects where not performed due to Covid 19 pandemic.
Other expenditure	42 630 682	34 166 107	80	20	Most operational projects where not performed due to Covid 19 pandemic.
<b>Total : Expenditure</b>	<b>245 629 633</b>	<b>213 987 689</b>	<b>87</b>	<b>13</b>	

The Annual operating budget for 2020/21 financial year amounted to **R245 629 633**. The actual expenditure for the period ending 30 June 2021 amounts to **R 213,987,689**. On average 100% of all allocated budget should be spent by end of financial year, the municipality has spent 87% on operating expenditure inclusive of staff benefits.

*c) Chart: Revenue and Expenditure for 2020/2021*



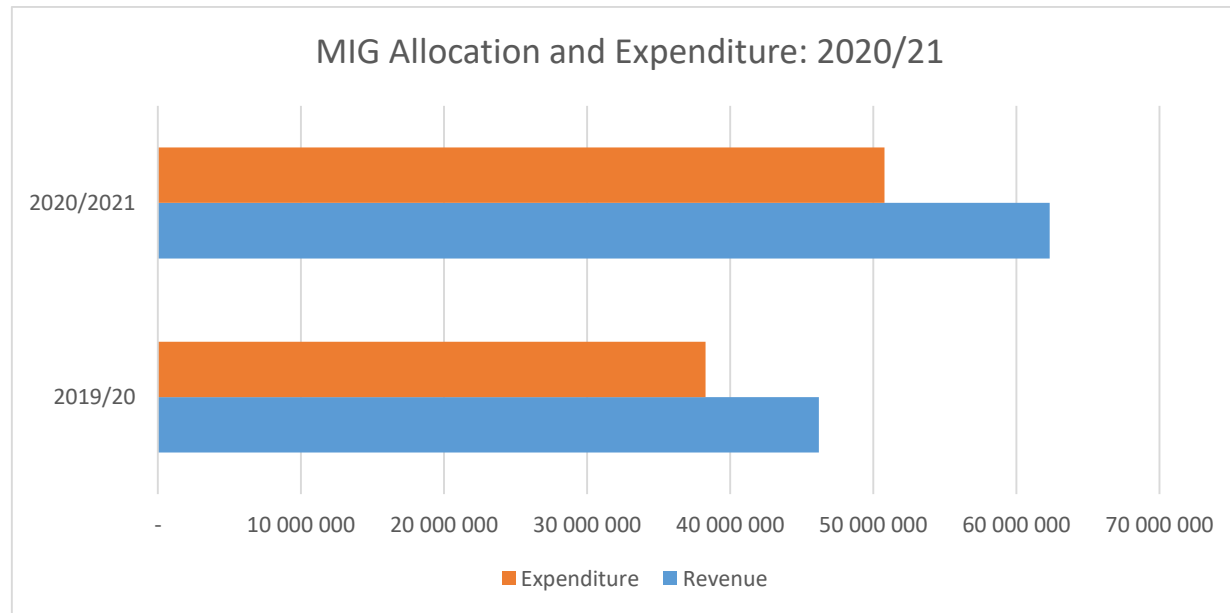


**4.2 Capital Budget and Expenditure for the 2020/2021 financial year**

DESCRIPTION	BUDGET R	ANNUAL ACTUAL R	% EXPENDITURE	% VARIANCE	REASONS FOR VARIANCE
Property plant and equipment	62 331 862	50 056 507	80	20	None

Payments in respect of capital projects up to 30 June 2021 amounts to **R 62 331 862** against an Annual budget of **R 50 056 507**, which is 80% against the annual budget.

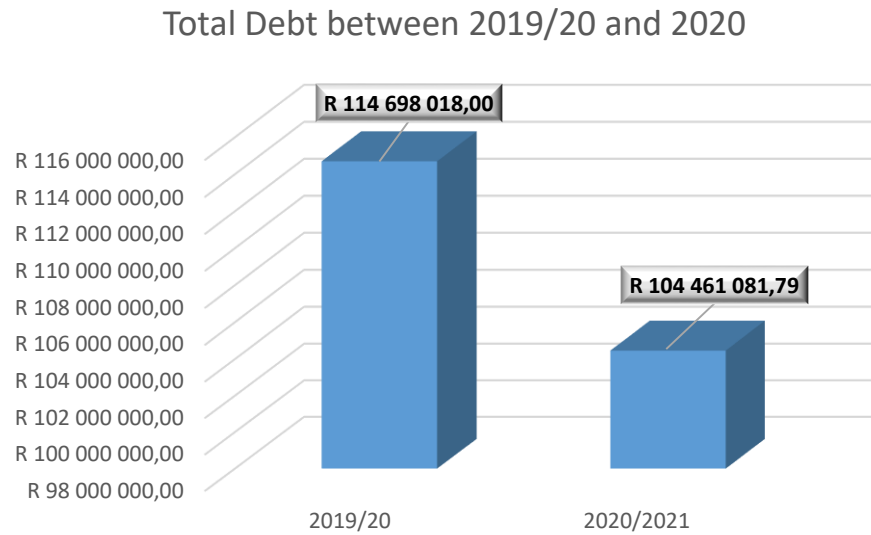
**4.3 Chart: Capital Expenditure for financial year: 2020/2021**



4.4 COMPREHENSIVE ANALYSIS OF SERVICE DEBTORS: 2020/2021

Details	30 DAYS	60 DAYS	90 DAYS	120 DAYS	Total DEBIT-AMOUNT	Total CREDIT AMOUNT	NETT AMOUNT
Credits	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	-R 3,182,055.63	-R 3,182,055.63
Electricity	R 85,940.97	R 65,426.00	R 59,085.85	R 3,572,596.04	R 3,832,659.98	R 0.00	R 3,832,659.98
Other service charges	R 6,582.86	R 6,516.31	R 11,114.43	R 748,966.28	R 779,790.74	R 0.00	R 779,790.74
Rates : Agricultural properties	R 109,244.26	R 109,168.21	R 109,103.74	R 10,963,967.09	R 11,400,781.53	R 0.00	R 11,400,781.53
Rates : Business and commercial	R 160,770.35	R 143,202.13	R 132,586.60	R 5,438,407.02	R 6,044,032.97	R 0.00	R 6,044,032.97
Rates : Farm properties	R 36.69	R 36.30	R 36.30	R 830.19	R 977.58	R 0.00	R 977.58
Rates : National government	R 2,278,572.89	R 2,245,240.44	R 2,236,980.68	R 42,332,406.90	R 51,381,241.16	R 0.00	R 51,381,241.16
Rates : Public service infrastructure	R 572.24	R 572.24	R 572.24	R 84,616.01	R 86,904.97	R 0.00	R 86,904.97
Rates : Residential development	R 233,163.53	R 225,705.72	R 225,438.87	R 10,284,771.24	R 11,207,070.54	R 0.00	R 11,207,070.54
Rates : Residential Vacant land	R 5,492.13	R 5,385.36	R 5,351.79	R 235,970.03	R 258,064.33	R 0.00	R 258,064.33
Waste	R 270,518.06	R 267,273.74	R 264,706.16	R 12,892,372.98	R 13,968,812.99	R 0.00	R 13,968,812.99
Waste water	R 91,165.32	R 89,279.51	R 88,255.88	R 2,673,716.55	R 3,035,968.90	R 0.00	R 3,035,968.90
Water	R 144,214.29	R 100,301.40	R 104,346.60	R 5,193,187.05	R 5,646,831.73	R 0.00	R 5,646,831.73
<b>Grand Total</b>	<b>3,386,273.59</b>	<b>3,258,107.36</b>	<b>3,237,579.14</b>	<b>94,421,807.38</b>	<b>107,643,137.42</b>	<b>-3,182,055.63</b>	<b>104,461,081.79</b>

4.5 Graphical Illustration: Total Debt 2019/20 and 2020/2021



## 5. NON-FINANCIAL/SERVICE DELIVERY PERFORMANCE

### 5.1 Summary of non-Financial Performance per Municipal Departments 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	Local Economic Development & Planning	15	03	05	38%	08	62%
2	Technical Services	18	03	09	60%	06	40%
3	Community Services	08	04	02	50%	02	50%
4	Budget and Treasury	10	01	05	56%	04	44%
5	Municipal Manager's Office	19	0	11	58%	08	42%
6	Corporate Services	09	02	03	43%	04	57%
	<b>Total</b>	<b>79</b>	<b>14</b>	<b>35</b>	<b>54%</b>	<b>18</b>	<b>46%</b>

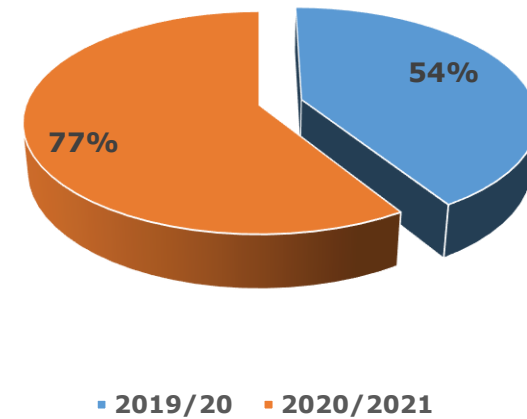
### 5.2 Summary of non-Financial Performance per Department during 2020/2021 FY

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	Local Economic Development & Planning	17	02	13	87%	02	13%
2	Technical Services	15	02	09	69%	04	31%
3	Community Services	06	04	0	0%	02	100%
4	Budget and Treasury	12	0	07	58%	05	42%
5	Municipal Manager's Office	19	0	18	95%	01	5%
6	Corporate Services	11	01	08	80%	02	20%
	<b>Total</b>	<b>80</b>	<b>9</b>	<b>55</b>	<b>77%</b>	<b>16</b>	<b>23%</b>

5.3 Chart: Percentage of targets achieved: 2020/2021



Comparison of targets achieved



*N.B: There were 80 targets in the 2020/2021 financial year compared to 79 targets in the 2019/20 financial year. Overall achievement is 77% for the 2020/2021, compared to 54% in the previous financial year. This is an improvement of 43%*

6. SUMMARY OF NON- PERFORMANCE OF SET TARGETS AND MEASURES TO IMPROVE PERFORMANCE:  
2020/2021

DESCRIPTION OF TARGETS NOT ACHIEVED	REASON FOR VARIANCE	CORRECTIVE MEASURES
<b>1. LED&amp;P Department</b>		
Compilation of precinct plan	Precinct Plan report not approved by Council	To be approved in the first quarter of 2021/2022
0 of 1 of AG findings resolved	Land illegally occupied by third parties	The matter was referred to Legal Services for consideration
<b>2. TECHNICALSERVICES</b>		
Construction of Culvert Bridges.	Service Provider Terminated the contract due price increase of materials	To be implemented in the 2021/2022 financial year
Number of Stadium grand stands constructed.	Rising water table which required trenching and rock-fill that prevented construction of 31 seater grand stand	Construction of 31 seater grand stand to be done when funds are available
50% of Risks resolved	Old-fashioned meters and Illegal connections	Continue installation of smart meters and penalizing illegal connection offenders
50% of Council Resolutions implemented	Delays in finalizing the specification due to Covid19 cases	Specification to be finalized in the first quarter of 2021/2022
83% of AG Findings resolved	Old-fashioned meters and Illegal connections	Continue installation of smart meters and penalizing illegal connection offenders
<b>3. COMMUNITY SERVICES</b>		
Procurement of a traffic equipment	Non-Responsive bids	To be implemented in 2021/2022
50% (1 of 2) risks implemented	Draft by-laws awaiting public participation and Council approval	Public participation to be implemented in the 2021/2022 financial year
<b>4. BUDGET AND TREASURY</b>		

## 2020/2021 ANNUAL PERFORMANCE REPORT




DESCRIPTION OF TARGETS NOT ACHIEVED	REASON FOR VARIANCE	CORRECTIVE MEASURES
Procurement of 05 Asset Verification Scanners and Linked to Asset register	Non responsive Bid	To be budgeted for in the financial year 2022/2023
Debtor Recovery Analysis	Report awaiting consideration by Council	1st Quarter 2021/22
71% of Internal Audit findings resolved	Controls required more time to be implemented and was impractical to be completed in 2020/21	To be resolved in the year 2021/22
75% of Risk register implemented	Disconnection of services still outstanding	To be implemented in the new financial year 2021/22
0% of AG findings resolved	Controls required more time to be implemented and was impractical to be completed in 2020/21	To be resolved in the year 2021/22
<b>5. OFFICE OF MUNICIPAL MANAGER</b>		
91% of Audit Committee resolutions implemented	Appointment of Risk Champions in progress	1st Quarter 2021/2022
<b>6. CORPORATE SERVICES</b>		
67% of Internal Audit findings resolved	Employees working from home due to COVID restrictions.	Time book is signed by all employees reporting to work basis.
50% of Audit Committee findings resolved	Unavailability of budget to fund proposed Litigation Officer position	Mobilize funding in the 2022/23 financial year

### 7. Organizational Performance against planned targets as per the 2020/2021 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 2020/2021 performance:

7.1 Local Economic Development and Planning

Key performance area (KPA) 1		SPATIAL PLANNING AND RATIONALE											
Outcome 9		Responsive, Accountable, Effective and Efficient Local Government System											
Outputs		Implement a differentiated approach to municipal financing, Planning and support <ul style="list-style-type: none"> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> <li>• Actions supportive of human settlement outcome</li> </ul>											
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	Key Performance Indicator	Project name	Baseline	2020/21 Annual Target	2020/21 Revised Annual Target	2019/20 Actual Achievement	2020/21 Actual Achievement	Annual Outcome	Reason for variance	Corrective measure	2020/2021 Budget	2020/2021 Expenditure	Means of verification
LED&P - 001-2020/21	Number of workshops conducted	Spatial Planning awareness workshops	3 x spatial planning workshops conducted	4	None	Not Achieved	4 workshops conducted		None	None	150 000	90 750	Invites, attendance register, agenda, presentations
LED&P -002-2020/21	Number of settlements demarcated	Demarcation of sites	241 Sites demarcated	270	None	Not Achieved	270 sites demarcated		None	None	560 000	512 672.50	Advert, Specification, Appointment letter, Layout plan, Approval letter.
LED&P -003-2020/21	Number of precinct plans compiled	Compilation of precinct plan	1 Precinct plan compiled	1	None	Not Achieved	1 Precinct plan compiled		Precinct Plan report not approved by Council	To be approved in the first quarter of 2021/2022	441 000	187 009	Specification, Advert, Appointment letter, Draft Precinct Plan, Final Precinct plan report, Council resolution



## 2020/2021 ANNUAL PERFORMANCE REPORT

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LED&P -004-2020/21	Number of settlements surveyed	Surveying of existing settlements	1 settlement surveyed	1 settlement surveyed	None	Achieved	1 settlement surveyed	😊	None	None	700 000	567 000	Specification, Advert, Appointment letter, Draft, and Final Survey reports
LED&P - 005-2020/21	Number of Sign Boards erected	Erection of Sign Boards	New Indicator	30 sign Boards erected	None	None	30 sign boards erected	😊	None	None	180 000	179 681	Approved Specification, Advert, Order, Invoice, Deliver Note
LED-006-2020/21	Number of IDP/Budget reviewed and adopted by Council	Development and Review of IDP/ Budget	2020/21 IDP/ Budget reviewed and adopted by Council	2021/22 IDP/ Budget Reviewed and adopted by Council	None	Achieved	2021/22 IDP/ Budget Reviewed and adopted by Council	😊	None	None	201 605,46	208 480,10	Attendance registers, invites and IDP document, Council Resolution
LED-007-2020/21	Number of IDP Representative Forums coordinated	Coordination of IDP Representative Forums	3 IDP Rep forums coordinated	2 IDP Rep forums coordinated	None	Achieved	3 IDP Rep forums held	😊	None	None	152 878,94	127 900.27	Attendance registers, invites and IDP Rep forum reports

## 2020/2021 ANNUAL PERFORMANCE REPORT

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IDP Ref no	Key Performance Indicator	Project name	Baseline	2020/21 Annual Target	2020/21 Revised Annual Target	2019/20 Actual Achievement	2020/21 Actual Achievement	Annual Outcome	Reason for variance	Corrective measure	2020/2021 Budget	2020/2021 Expenditure	Means of verification
LED-008-2020/21	Number of strategic planning sessions coordinated	Coordination of Strategic Planning Sessions	3 Strategic planning sessions coordinated	3 Strategic planning sessions coordinated	None	Not Achieved	3 strategic planning sessions coordinated	😊	None	None	379 289,60	340 667,05	Attendance registers, invites, Agenda and IDP document
LED&P-009-z20/21	Number of LED Forum meetings held	Coordination of LED Forum meetings	3 LED forum meetings held	4 LED forum meetings to be held	None	Not Achieved	4 forum meetings coordinated	😊	None	None	80 000	77 800	Attendance registers, Minutes, Agenda
LED&P-010-2020/21	Number of SMME's trained	SMME training and development	20 SMMEs trained	80 SMMEs trained	None	Not Achieved	80 SMMEs trained	😊	None	None	560 000	545 000	Advert, Appointment letter, Training report.
LED&P-011-2020/21	Number of Agricultural projects and farmers mentored	Agricultural Skills development and mentorship	New Indicator	40 Agricultural farmers mentored	None	None	40 Agricultural projects and farmers mentored	😊	None	None	150 000	126 000	Specification, Advert, Order, Monitoring reports
LED&P-012-2020/21	Percentage of Job opportunities facilitated/coordinated	Job opportunities facilitated/coordinated	New Indicator	100%	None	None	100% (212 of 212)	😊	None	None	Opex	Opex	Job opportunities report




## 2020/2021 ANNUAL PERFORMANCE REPORT

Key performance area (KPA) 1			SPATIAL PLANNING AND RATIONALE										
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LED&P -OP-13-2020/21	Percentage of internal audit queries addressed	Internal Audit action plan	No findings raised	100%	None	No findings raised	None	☹️	No internal audit findings raised	None	Opex	Opex	Updated Internal Audit action plan
LED&P -OP-14-2020/21	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	No issues raised	100%	None	No findings raised	0% (0 of 1) (2018/19 Action plan)	☹️	Land illegally occupied by third parties	The matter referred to Legal Services for consideration	Opex	Opex	Update AG Action plan
LED&P -OP-15-2020/21	Percentage of Risk register implemented	Implementation of Risk register	50%	100%	None	Not Achieved	100% (2 of 2)	😊	None	None	Opex	Opex	Updated Strategic risk register
LED&P -OP-16-2020/21	Percentage of Council resolutions implemented	Implementation of Council resolutions	100%	100%	None	Achieved	100% (7 of 7)	😊	None	None	Opex	Opex	Updated Council resolution register
LED&P -OP-17-2020/21	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee Resolutions	100%	100%	None	Achieved	None	☹️	No resolutions raised	None	Opex	Opex	Updated Audit Committee resolution register





## 2020/2021 ANNUAL PERFORMANCE REPORT

<b>Key performance area (KPA) 1</b>			<b>SPATIAL PLANNING AND RATIONALE</b>										
<b>Outcome 9</b>			<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs</b>			<b>Implement a differentiated approach to municipal financing, Planning and support</b> <ul style="list-style-type: none"> <li>• Improving access to basic services</li> <li>• Implementation of the community works programme</li> <li>• Actions supportive of human settlement outcome</li> </ul>										
<b>Key Organizational Strategic Objective</b>			<b>To enhance conditions for Economic growth and job creation.</b> <b>To manage and coordinate spatial planning within the Municipality</b>										
IDP Ref no	Key Performance Indicator	Project name	Baseline	2020/21 Annual Target	2020/21 Revised Annual Target	2019/20 Actual Achievement	2020/21 Actual Achievement	Annual Outcome	Reason for variance	Corrective measure	2020/2021 Budget	2020/2021 Expenditure	Means of verification
<b>Total KPIs: 17</b>													

<b>Summary of performance: LED &amp; Planning</b>		
	<b>Number of targets achieved</b>	<b>13</b>
	<b>Number of Targets Not achieved</b>	<b>02</b>
	<b>Targets Discontinued/Not verifiable</b>	<b>02</b>
<b>Total Number of KPIs</b>		<b>17</b>




7.2 Technical Services

Key performance area (KPA 2)			BASIC SERVICE DELIVERY										
Outcome 9			Responsive, Accountable, Effective and Efficient Local Government System										
Outputs			Improving access to basic services										
Key Organizational Strategic Objective			To provide sustainable basic services and infrastructure development										
IDP Ref no	Key Performance Indicator	Project name	Baseline	2020/21 Annual Target	2020/21 Revised Annual Target	2019/20 Actual Achievement	2020/21 Actual Achievement	Annual Outcome	Reason for variance	Corrective measure	2020/2021 Budget	2020/2021 Expenditure	Means of verification
TECH-001-2020/21	Number of Culvert Bridges Constructed	Construction of Culvert Bridges.	New indicator	10 x Culvert Bridges	5x Culvert bridges constructed	None	0 Culvert bridges constructed		Service Provider Terminated the contract due price increase of materials	To be implemented in the 2021/2022 financial year	1 260 000	0	Approved Specification, Tender Advert, Appointment Letter and signed SLA and monthly progress report, Practical completion certificate
TECH-002-2020/21	Number of road kilometres constructed	Upgrading of Nthabiseng Internal Street from Gravel to Surface Phase 5	2km Gravel to surfacing constructed	1.5 km Gravel to Surfacing upgraded.	None	Achieved	1.5 km Gravel to Surfacing upgraded.		None	None	12 282 138	12 135 965,43	Tender advert and approve specification Appointments letter and Signed SLA, Monthly progress reports and practical, completion certificate,



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Key performance area (KPA 2)			BASIC SERVICE DELIVERY										
Outcome 9			Responsive, Accountable, Effective and Efficient Local Government System										
Outputs			Improving access to basic services										
Key Organizational Strategic Objective			To provide sustainable basic services and infrastructure development										
IDP Ref no	Key Performance Indicator	Project name	Baseline	2020/21 Annual Target	2020/21 Revised Annual Target	2019/20 Actual Achievement	2020/21 Actual Achievement	Annual Outcome	Reason for variance	Corrective measure	2020/2021 Budget	2020/2021 Expenditure	Means of verification
TECH - 003-2020/21	Number of road kilometers constructed	Upgrading of Capricorn Park Internal Street from Gravel to Surface Phase 3	2 km Gravel to surfacing Constructed	2.0 km Gravel to Surfacing upgraded.	None	Achieved	2.0 km gravel to surfacing upgraded.	😊	None	None	13 952 141	13 952 141	Tender advert and approved specification Appointments letter and Signed SLA, Monthly progress reports, and practical, completion certificate,
TECH -004-2020/21	Number of road kilometers constructed	Upgrading of Kgwadu to Botlokwa Primary school from gravel to surface phase 1	New Indicator	0.7km Gravel to surfacing upgraded phase 1	None	None	0.7km Gravel to surfacing upgraded phase 1	😊	None	None	6 761 981	6 678 388,62	Tender advert Approved Specification, Appointment letter and signed SLA, Approved designs, monthly progress report, and practical, completion certificate,

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Key performance area (KPA 2)			BASIC SERVICE DELIVERY										
Outcome 9			Responsive, Accountable, Effective and Efficient Local Government System										
Outputs			Improving access to basic services										
Key Organizational Strategic Objective			To provide sustainable basic services and infrastructure development										
IDP Ref no	Key Performance Indicator	Project name	Baseline	2020/21 Annual Target	2020/21 Revised Annual Target	2019/20 Actual Achievement	2020/21 Actual Achievement	Annual Outcome	Reason for variance	Corrective measure	2020/2021 Budget	2020/2021 Expenditure	Means of verification
TECH-012-2020/21	Number of Stadium grand stands constructed.	Construction of Grand Stand and Ancillary Works at Mohodi Sports Complex.	Completed phase 1&2 Mohodi sports complex	1500 seater grand stand constructed	None	Not Achieved	1469 seater grand stand constructed		Rising water table which required trenching and rock-fill that prevented construction of 31 seater grand stand	Construction of 31 seater grand stand to be done when funds are available	3 000 000	2 922 150	Approved specification, tender advert, appointment letter and signed SLA, Progress Reports Practical completion certificate
TECH-013-2020/21	Number of Smart Meters Procured and delivered	Procurement and Delivery of Smart meters	220 Smart Meters procured and delivered	500 Smart meters procured and delivered	None	Discontinued	550 smart meters procured and delivered		None	None	1 048 812	1 048 812	Approved Specification, tender advert, Appointment letter and signed SLA, Delivery note
TECH-014-2020/21	Number of households electrified	Electrification of households in Fatima Village Phase 1	New indicator	500 households electrified	None	None	500 households electrified		None	None	9 000 000	8 714 412.24	Approved specification, tender advert, appointment letter and signed SLA Approved designs, Completion certificates

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Key performance area (KPA 2)			BASIC SERVICE DELIVERY										
Outcome 9			Responsive, Accountable, Effective and Efficient Local Government System										
Outputs			Improving access to basic services										
Key Organizational Strategic Objective			To provide sustainable basic services and infrastructure development										
IDP Ref no	Key Performance Indicator	Project name	Baseline	2020/21 Annual Target	2020/21 Revised Annual Target	2019/20 Actual Achievement	2020/21 Actual Achievement	Annual Outcome	Reason for variance	Corrective measure	2020/2021 Budget	2020/2021 Expenditure	Means of verification
TECH-015-2020/21	Number of Streetlights Upgraded	Upgrading of 300 Street Lights in Mogwadi and Morebeng	New Indicator	300 Streetlights Upgraded.	None	None	315 Streetlights upgraded		None	none	2 700 000	2 538 226.95	Approved Specification, Tender Advert Appointment Letter and Signed SLA Monthly Progress Reports and Practical and Completion Certificate.
TECH-016-2020/21	Number of High Mast Lights installed	Installation of High Mast Lights	6 High Mast Lights installed	3 High Mast Lights installed	None	Achieved	3 High Mast Lights installed		None	None	1 595 418	1 595 418	Approved Specification, Tender Advert Appointment Letter and Signed SLA Monthly Progress Reports and Practical and Completion Certificate.



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Key performance area (KPA 2)			BASIC SERVICE DELIVERY										
Outcome 9			Responsive, Accountable, Effective and Efficient Local Government System										
Outputs			Improving access to basic services										
Key Organizational Strategic Objective			To provide sustainable basic services and infrastructure development										
IDP Ref no	Key Performance Indicator	Project name	Baseline	2020/21 Annual Target	2020/21 Revised Annual Target	2019/20 Actual Achievement	2020/21 Actual Achievement	Annual Outcome	Reason for variance	Corrective measure	2020/2021 Budget	2020/2021 Expenditure	Means of verification
TECH-017-2020/21	Number of Diesel Generators Supplied and Installed	Supply & Installation of Diesel Generators in Mogwadi and Morebeng	New Indicator	2 x Diesel Generators to be Installed	None	None	2 x Diesel Generators Installed.	😊	None	None	496 655	496 655	Approved Specification, Tender Advert Appointment Letter, Signed SLA and monthly progress report.
TECH OP-019-2020/21	Percentage of internal audit queries addressed	Internal Audit action plan	No findings raised	100%	None	No Findings raised	None	😐	No Findings raised	None	Opex	Opex	Updated Internal Audit action plan
TECH OP-020-2020/21	Percentage of risks resolved within timeframe as specified in the risk register	Implementation of Risk Register	50% resolved	100%	None	Not Achieved	50% (1 of 2)	😞	Old-fashioned meters and Illegal connections	Continue installation of smart meters and penalizing illegal connection offenders	Opex	Opex	Updated Strategic risk register
TECH OP-021-2020/21	Percentage of Council resolutions implemented	Implementation of Council resolutions	75% resolutions implemented	100%	None	Not Achieved	50% (1 of 2)	😞	Delays in finalizing the specification due to Covid19 cases	Specification to be finalized in the first quarter of 2021/2022	Opex	Opex	Updated Council resolution register

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Key performance area (KPA 2)		BASIC SERVICE DELIVERY											
Outcome 9		Responsive, Accountable, Effective and Efficient Local Government System											
Outputs		Improving access to basic services											
Key Organizational Strategic Objective		To provide sustainable basic services and infrastructure development											
IDP Ref no	Key Performance Indicator	Project name	Baseline	2020/21 Annual Target	2020/21 Revised Annual Target	2019/20 Actual Achievement	2020/21 Actual Achievement	Annual Outcome	Reason for variance	Corrective measure	2020/2021 Budget	2020/2021 Expenditure	Means of verification
TECH OP-022-2020/21	Percentage of Audit Committee resolutions implemented	Implementation Audit Committee resolutions	100%	100%	None	Achieved	None	😊	No resolutions raised	None	Opex	Opex	Updated Audit Committee resolution register
TECH OP-023-2020/21	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	83% of AG Action Plan implemented	100%	None	Not Achieved	83% (5 of 6) (2018/19)	😞	Old-fashioned meters and Illegal connections	Continue installation of smart meters and penalizing illegal connection offenders	Opex	Opex	Update AG Action plan
<b>Total KPIs: 15</b>													

Summary of performance: Basic Service Delivery		
😊	Number of targets achieved	09
😞	Number of Targets Not achieved	04
😐	Targets Discontinued/Not verifiable	02
<b>Total Number of KPIs</b>		<b>15</b>

7.3 Community Services

Key performance area (KPA) 2			BASIC SERVICE DELIVERY										
Outcome			Responsive, Accountable, Effective and Efficient Local Government System										
Outputs			Improving access to basic services										
Key Organizational Strategic Objective			To promote social cohesion										
IDP Ref no	Key Performance Indicator	Project name	Baseline	2020/21 Annual Target	2020/21 Revised Annual Target	2019/20 Actual Achievement	2020/21 Actual Achievement	Annual Outcome	Reason for variance	Corrective measure	2020/21 Budget	2020/21 Expenditure	Means of verification
COM M-001-2020/21	Number of traffic equipment procured	Procurement of a traffic equipment	New Indicator	1 traffic equipment procured	None	None	0 traffic equipment procured	☹️	Non-Responsive bids	To be implemented in 2021/2022	300 000	0	Approved Specification, Advert, Appointment Letter, Delivery note
COM M-004-2020/21	Percentage of internal audit queries addressed	Audit action plan	No Findings raised	100%	None	No findings raised	None	😊	No findings raised	None	Opex	Opex	Updated Internal Audit action plan
COM M-005-2020/21	Percentage of risks resolved within timeframe as specified in the risk register	Implementation of Risk register	0% risks implemented	100%	None	Not achieved	50% (1 of 2)	☹️	Draft by-laws awaiting public participation and Council approval	Public participation to be implemented in the 2021/2022 financial year	Opex	Opex	Updated Strategic risk register
COM M-006-2020/21	Percentage of Council resolutions implemented	Implementation of Council resolutions	50% of council resolutions implemented	100%	None	Not Achieved	None	😊	No resolutions for implementation	None	Opex	Opex	Updated Council resolution register
COM MOP-007--	Percentage of Audit Committee	Implementation Audit	No audit Commi	100%	None	None	None	😊	No audit Committee	None	Opex	Opex	Updated Audit Committee

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Key performance area (KPA) 2			BASIC SERVICE DELIVERY										
Outcome			Responsive, Accountable, Effective and Efficient Local Government System										
Outputs			Improving access to basic services										
Key Organizational Strategic Objective			To promote social cohesion										
IDP Ref no	Key Performance Indicator	Project name	Baseline	2020/21 Annual Target	2020/21 Revised Annual Target	2019/20 Actual Achievement	2020/21 Actual Achievement	Annual Outcome	Reason for variance	Corrective measure	2020/21 Budget	2020/21 Expenditure	Means of verification
2020/21	resolutions implemented	Committee resolutions	tee resolutions taken						resolutions taken				resolution register
COM M-008-2020/21	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100%	100%	None	Achieved	None	☹️	No findings raised	None	Opex	Opex	Update AG Action plan
<b>Total KPIs: 06</b>													

Summary of performance: Basic Service Delivery		
😊	Number of targets achieved	0
☹️	Number of Targets Not achieved	02
😐	Targets Discontinued/Not verifiable	04
<b>Total Number of KPIs</b>		<b>06</b>

7.4 Budget and Treasury Department

Key performance area (KPA 4)			MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
Outcome 9			Responsive, Accountable, Effective and Efficient Local Government System										
Outputs			Administrative and financial capability										
Key Organizational Strategic Objective			To ensure sound financial management and self-sustainable organization										
IDP Ref no	Key Performance Indicator	Project name	Baseline	2020/21 Annual Target	2020/21 Revised Annual Target	2019/20 Actual Achievement	2020/21 Actual Achievement	Annual Outcome	Reason for variance	Corrective measure	2020/21 Budget	2020/21 Expenditure	Means of verification
BNT-001-2020/21	Number of inventory management systems automated	Automation of Inventory Management System	New Indicator	1 Inventory Management System automated	None	None	Inventory management system automated	😊	None	None	350 000	258 750	Approved Specification, Advert, Appointment letter, Report on automated Inventory system
BNT-002-2020/21	100% of Infrastructure assets unbundled and revaluated	Revaluation and Unbundling of all the Infrastructure Assets	100%	100% of Infrastructure assets revaluated and unbundled	None	Achieved	100% of Infrastructure assets revaluated and unbundled	😊	None	None	1 000 000	869 000	Approved Specification, Advert, Appointment letter, Report on Assets revaluated and unbundled
BNT-003-2020/21	Number of Asset Verification Scanners procured and linked to Asset register	Procurement of 05 Asset Verification Scanners and Linked to Asset register	New Indicator	05 Asset Verification Scanners and Linked to Asset register	None	None	0 Scanners procured	😞	Non responsive Bid	To be budgeted for in the financial year 2022/2023	350 000	0	Approved Specification, Advert, Appointment letter, Asset verification system and scanners




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Key performance area (KPA 4)			MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
Outcome 9			Responsive, Accountable, Effective and Efficient Local Government System										
Outputs			Administrative and financial capability										
Key Organizational Strategic Objective			To ensure sound financial management and self-sustainable organization										
IDP Ref no	Key Performance Indicator	Project name	Baseline	2020/21 Annual Target	2020/21 Revised Annual Target	2019/20 Actual Achievement	2020/21 Actual Achievement	Annual Outcome	Reason for variance	Corrective measure	2020/21 Budget	2020/21 Expenditure	Means of verification
BNT-004-2020/21	Number of Revenue Enhancement Strategies developed and Implemented	Development and the Implementation of the Revenue Enhancement Strategy	New Indicator	1 Revenue Enhancement Strategy and Implementation Plan developed	None	None	1 Revenue Enhancement Strategy and Implementation plan developed		None	None	800 000	785 905,40	Approved Specification, Appointment letter, Approved Revenue enhancement strategy, Implementation Plan
BNT-005-2020/21	Number of debtor analysis recovery probability reports submitted to Council	Debtor Recovery Analysis	New Indicator	1 Debtor Recovery Analysis report	None	None	Service Provider appointed		Report awaiting consideration by Council	1st Quarter of 2021/22	700 000	648 600	Approved Specification, Advert, Appointment letter Debtor Recovery Analysis report, Council resolution
BNT-007-2020/21	Number of Valuation rolls maintained and the development of the annual supplementary Valuation roll.	Development of the supplementary valuation roll and the maintenance of the	1 Supplementary valuation roll developed	1 Supplementary valuation roll developed	None	Achieved	Supplementary Valuation roll has been fully developed		None	None	468 000	465 577	MPRA Compliant Supplementary valuation roll report Public Notice,

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Key performance area (KPA 4)		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
Outcome 9		Responsive, Accountable, Effective and Efficient Local Government System											
Outputs		Administrative and financial capability											
Key Organizational Strategic Objective		To ensure sound financial management and self-sustainable organization											
IDP Ref no	Key Performance Indicator	Project name	Baseline	2020/21 Annual Target	2020/21 Revised Annual Target	2019/20 Actual Achievement	2020/21 Actual Achievement	Annual Outcome	Reason for variance	Corrective measure	2020/21 Budget	2020/21 Expenditure	Means of verification
		valuation roll											
BNT-008-2020/21	2019/20 Annual Financial Statements (AFS) compiled	Compilation of Annual Financial Statements	2018/19 Annual Financial Statements (AFS) compiled	Compilation of 2019/20 Annual Financial Statements	None	Achieved	2019/20 Annual Financial Statements compiled	😊	None	None	1 000 000	999 350	Signed 2019/20 Annual Financial Statements, Acknowledgement letter
BNTOP-009-2020/21	Percentage of internal audit queries addressed	Internal Audit action plan	36% of Internal audit queries addressed	100%	None	Not Achieved	1. 2019/20: 71% (25 of 35) 2. 2020/21: 0% (0 of 20)	😞	Controls required more time to be implemented and was impractical to be completed in 2020/21	To be resolved in the year 2021/22	Opex	Opex	Updated Internal Audit action plan
BNTOP-010-2020/21	Percentage of risks resolved within timeframe as specified in the risk register	Implementation of Risk register	67% of risk register implemented	100%	None	Not Achieved	75% (3 of 4)	😞	Disconnection of services still outstanding	To be implemented in the 2021/2022 financial year	Opex	Opex	Updated Strategic risk register

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Key performance area (KPA 4)			MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
Outcome 9			Responsive, Accountable, Effective and Efficient Local Government System										
Outputs			Administrative and financial capability										
Key Organizational Strategic Objective			To ensure sound financial management and self-sustainable organization										
IDP Ref no	Key Performance Indicator	Project name	Baseline	2020/21 Annual Target	2020/21 Revised Annual Target	2019/20 Actual Achievement	2020/21 Actual Achievement	Annual Outcome	Reason for variance	Corrective measure	2020/21 Budget	2020/21 Expenditure	Means of verification
BNTOP-11-2020/21	Percentage of Council resolutions implemented	Implementation of Council resolutions	100%	100%	None	Achieved	100% (14 of 14)		None	None	Opex	Opex	Updated Council resolution register
BNTOP-012-2020/21	Percentage of Audit Committee resolutions implemented	Implementation Audit Committee resolutions	67% resolutions implemented	100%	None	Not Achieved	100% (4 of 4)		None	None	Opex	Opex	Updated Audit Committee resolution register
BNTOP-013-2020/21	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	94% of AG Action Plan implemented	100%	None	Not Achieved	2019/20: 13% (1 of 8) 2018/19: 100%		Controls required more time to be implemented and was impractical to be completed in 2020/21	To be resolved in the year 2021/22	Opex	Opex	Update AG Action plan
<b>Total KPIs: 12</b>													

Summary of performance: Financial Viability		
	<b>Number of targets achieved</b>	<b>07</b>
	<b>Number of Targets Not achieved</b>	<b>05</b>
	<b>Targets Discontinued/Not verifiable</b>	<b>0</b>
<b>Total Number of KPIs</b>		<b>12</b>



7.5 Municipal Manager's Office

Key performance area (KPA 5)			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
Outcome 9			Responsive, Accountable, Effective and Efficient Local Government System										
Outputs			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	2020/21 Annual Target	2020/21 Revised Annual Target	2019/20 Actual Achievement	2020/21 Actual Achievement	Annual Outcome	Reason for variance	Corrective measure	2020/21 Budget	2020/21 Expenditure	Means of verification
MM-001-2020/21	Number of Diaries printed	Printing and Distribution of Municipal Diaries	1500 Diaries	1500 Diaries printed	None	Achieved	1500 diaries printed	😊	None	None	195 060	168 300	Order, Invoice, advert, Delivery Note
MM-002-2020/21	Number of Calendars printed and distributed	Printing and distribution of Municipal Calendars	2000 Calendars printed	2000 Calendars printed	None	Achieved	2000 Calendars Printed	😊	None	None	172 000	131 650	Order, Invoice, advert, Delivery Note
MM-003-2020/21	Number of Newsletters printed and distributed	Printing and Distribution of Newsletters	New Indicator	6000 Newsletters printed and distributed	None	None	6000 Newsletters printed	😊	None	None	200 000	123 120	Order, Invoice, advert, Delivery Note,
MM-004-2020/21	Number of IDP documents printed	Printing and Distribution of IDP documents	200 IDP documents printed	200 IDP documents printed	None	Achieved	200 IDP documents printed	😊	None	None	170 000	163 300	Order, Invoice, advert, Delivery Note,
MM-005-2020/21	Number of Annual Report documents printed	Printing of Annual Report documents	100 Annual Report documents printed	200 Annual Report documents printed	None	Achieved	200 Annual Report documents printed	😊	None	None	200 000	117 980	Order, Invoice, advert, Delivery Note,

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Key performance area (KPA 5)			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
Outcome 9			Responsive, Accountable, Effective and Efficient Local Government System										
Outputs			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	2020/21 Annual Target	2020/21 Revised Annual Target	2019/20 Actual Achievement	2020/21 Actual Achievement	Annual Outcome	Reason for variance	Corrective measure	2020/21 Budget	2020/21 Expenditure	Means of verification
MM-006-2020/21	Percentage of municipal activities and notices publicised and marketed.	Marketing, Publicity and Advertising	100%	100%	None	Achieved	100% (15 of 15)	😊	None	None	553 064	365 264.51	Order, Invoice, copy of Advert
MM-007-2020/21	Percentage of Promotional Items purchased	Procurement of Municipal Promotional items	100%	100%	None	Achieved	100% (206 of 206)	😊	None	None	106 000	47 680	Order, Invoice, Delivery Note
MM-008-2020/21	Percentage of Events management Equipment procured	Procurement of Events Management Equipment	100%	100%	None	Achieved	100% (21 of 21)	😊	None	None	150 000	136 993.77	Order, Invoice, delivery note
MM-009-2020/21	Number Automated PMS reports generated	Automation of PMS reports	4	4	None	Achieved	4	😊	None	None	1 218 000	786 951.84	Approved automated PMS reports
MM-010-2020/21	Number of youth support programmes coordinated	Coordination of Youth Support Programmes	1	2	None	Achieved	2	😊	None	None	127 214	100 539	Attendance register, Report
MM-011-2020/21	Number of women and children programmes coordinated	Coordination of Women and Children programmes	2	2	3	Achieved	3	😊	None	None	163 553	132 643	Attendance register, Report

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Key performance area (KPA 5)			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
Outcome 9			Responsive, Accountable, Effective and Efficient Local Government System										
Outputs			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	2020/21 Annual Target	2020/21 Revised Annual Target	2019/20 Actual Achievement	2020/21 Actual Achievement	Annual Outcome	Reason for variance	Corrective measure	2020/21 Budget	2020/21 Expenditure	Means of verification
MM-012-2020/21	Number of disability programmes coordinated	Coordination of Support programmes for People living with Disabilities	1	3	None	Not Achieved	3	😊	None	None	52 987	6 800	Attendance register, Report
MM-013-2020/21	Number of older persons programmes coordinated	Coordination of Older persons Support programmes	3	3	None	Achieved	3	😊	None	None	99 592	26 000	Attendance register, Report
MM-014-2020/21	Number of Local AIDs Council meetings coordinated	Coordination of Local Aids Council meetings	2	4	None	Not Achieved	4	😊	None	None	170 749	131 000	Attendance register, Minutes,
MMO P-015-2020/21	Percentage of audit queries addressed	Implementation of AG Audit action plan	0% of Auditor General queries addressed	100%	None	Not Achieved	2018/19: 100%(1 of 1)	😊	None	None	Opex	Opex	Updated AG Audit action plan
MMO P-016-2020/21	Percentage of internal audit queries addressed	Internal Audit action plan	83%	100%	None	Not Achieved	2019/20: 100% (6 of 6) 2020/21: 100% (3 of 3)	😊	None	None	Opex	Opex	Updated Internal Audit action plan
MMO P-017-2020/21	Percentage of risks resolved within timeframe as specified in	Implementation of Risk register	0%	100%	None	Not Achieved	100% (1 of 1)	😊	None	None	Opex	Opex	Updated Strategic risk register

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Key performance area (KPA 5)			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
Outcome 9			Responsive, Accountable, Effective and Efficient Local Government System										
Outputs			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	2020/21 Annual Target	2020/21 Revised Annual Target	2019/20 Actual Achievement	2020/21 Actual Achievement	Annual Outcome	Reason for variance	Corrective measure	2020/21 Budget	2020/21 Expenditure	Means of verification
	the risk register												
MMO P-018-2020/21	Percentage of Council resolutions implemented	Implementation of Council resolutions	100%	100%	None	Achieved	100% (22 of 22)	😊	None	None	Opex	Opex	Updated Council resolution register
MMO P-019-2020/21	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	88%	100%	None	Not Achieved	92% (22 of 24)	😞	Risk Champions not appointed.	1st Quarter 2021/2022	Opex	Opex	Updated Audit Committee resolution register
<b>Total KPIs: 19</b>													

Summary of performance: Good Governance & Public Participation		
😊	Number of targets achieved	18
😞	Number of Targets Not achieved	01
😐	Targets Discontinued/Not verifiable	0
<b>Total Number of KPIs</b>		<b>19</b>

7.6 Corporate Services

Key performance area (KPA 6)			MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										
Outcome 9			Responsive, Accountable, Effective and Efficient Local Government System										
Outputs			• Administrative and financial capacity										
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	2020/21 Annual Target	2020/21 Revised Annual Target	2019/20 Actual Achievement	2020/21 Actual Achievement	Annual Outcome	Reason for variance	Corrective measure	2020/21 Budget	2020/21 Expenditure	Means of verification
CORP-001-2020/21	Number of municipal buildings deployed with Security personnel	Provision of Security services	New Indicator	Provision of 24/7 security services in 08 municipal buildings	None	None	24/7 Security services provided in 08 municipal buildings	😊	None	None	8 995 932.19	8 995 932.19	Monthly reports
CORP-02-2020/21	Number of office furniture items procured and allocated	Procurement of Office Furniture	55 furniture items procured	20 furniture items procured	None	Achieved	63 furniture items procured	😊	None	None	300 000	299 643.69	Approved Specification, Appointment Letter, Delivery Note Invoice
CORP-004-2020/21	Number of servers to be mirrored at the Disaster Recovery site	Implementation and Maintenance of Disaster Recovery Plan	File server in place. Backup are done on external hard drives	2 Disaster Recovery Servers Procured, Implemented and Maintained	None	Achieved	2 Disaster Recovery Servers Procured, Implemented and Maintained	😊	None	None	5 000 000	3 268 810	Approved specification, advert, Appointment letter, SLA,
CORP-005-2020/21	Number of Councillor training	Training of Councillors	4	4	None	Not Achieved	4	😊	None	None	424 000	371 520	Training Report

## 2020/2021 ANNUAL PERFORMANCE REPORT

Key performance area (KPA 6)			MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										
Outcome 9			Responsive, Accountable, Effective and Efficient Local Government System										
Outputs			<ul style="list-style-type: none"> <li>Administrative and financial capacity</li> </ul>										
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	2020/21 Annual Target	2020/21 Revised Annual Target	2019/20 Actual Achievement	2020/21 Actual Achievement	Annual Outcome	Reason for variance	Corrective measure	2020/21 Budget	2020/21 Expenditure	Means of verification
	programmes coordinated												
CORP-006-2020/21	Number of Employees training programmes coordinated	Training of Employees	New Indicator	5	None	None	5	😊	None	None	772 255	757 914.78	Training Report
CORP-007-2020/21	Number of fire extinguishers serviced and maintained	Service and maintain the fire extinguishers	New Indicator	30 fire extinguishers serviced and maintained	None	None	30 Fire extinguishers serviced	😊	None	None	33 000	9 323	Purchasing order
CORPO P-008-2020/21	Percentage of internal audit queries addressed	Internal Audit action plan	50%	100%	None	Not Achieved	2019/20: 67% (4 of 6)	😞	Employees working from home due to COVID restrictions	Time book to be signed by all employees reporting to work on a daily basis.	Opex	Opex	Updated Audit Action plan
CORPO P-009-2020/21	Percentage of risks resolved within timeframe as specified in the risk register	Implementation of Risk register	50%	100%	None	Not Achieved	100% (2 of 2)	😊	None	None	Opex	Opex	Strategic risk register

## 2020/2021 ANNUAL PERFORMANCE REPORT

Key performance area (KPA 6)			MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										
Outcome 9			Responsive, Accountable, Effective and Efficient Local Government System										
Outputs			<ul style="list-style-type: none"> <li>Administrative and financial capacity</li> </ul>										
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	2020/21 Annual Target	2020/21 Revised Annual Target	2019/20 Actual Achievement	2020/21 Actual Achievement	Annual Outcome	Reason for variance	Corrective measure	2020/21 Budget	2020/21 Expenditure	Means of verification
CORPO P-10-2020/21	Percentage of Council resolutions implemented	Implementation of Council resolutions	92%	100%	None	Not Achieved	100% (6 Of 6)	😊	None	None	Opex	Opex	Updated Council resolution register
CORPO P-011-2020/21	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100%	100%	None	Achieved	50% (3 of 6)	😞	Unavailability of budget to fund proposed Litigation Officer position	Mobilize funding in the 2022/23 financial year	Opex	Opex	Updated Audit Committee resolution register
CORPO P-012-2020/21	Percentage of AG audit queries addressed	AG Audit action plan	No findings raised	100%	None	None	None	😐	No findings raised	None	Opex	Opex	Updated AG Action Plan
<b>Total KPIs: 11</b>													

Summary of performance: Municipal Transformation And Organizational Development		
😊	Number of targets achieved	<b>08</b>
😞	Number of Targets Not achieved	<b>02</b>
😐	Targets Discontinued/Not verifiable	<b>01</b>
<b>Total Number of KPIs</b>		<b>11</b>

## 8. EXTERNAL SERVICE PROVIDER'S ASSESSMENT REPORT – 2020/21 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
<b>Basic service and Infrastructure delivery</b>									
NTHABISENG UPGRADING OF INTERNAL STREETS FROM GRAVEL TO TAR ROAD PHASE 4	MADITSI JAN CONSTRUCTION AND PROJECTS	R 12 135 965,43	Achieved	100%	None	None	13 August 2020	12 Feb 2021	3
CAPRICORN PARK UPGRADING OF INTERNAL STREETS FROM GRAVEL TO SURFACING – PHASE 3	KOEPHU BUSINESS ENTERPRISE	R 13 952 141	Achieved	100%	None	None	25 August 2020	30 June 2021	3
PLANNING , DESIGN SURFACING LINKING KGWADI PRIMARY SCHOOL AND BOTLOKWA PRIMARY SCHOOL	MORULA CONSULTING ENGINEERS	R 560 977.32	Term Project	Ongoing	None	None	27 August 2020	26 August 2022	N/A
SUPPLY ANS DELIVERY OF SABS APPROVED 500 SINGLE-PHASE SPLIT PLC PREPAID ELECTRICITY METERS	JUSBEN CONSULTING ENGINEERS	R1 048 811.50	Achieved	100%/	None	None	07 October 2021	08 December 2020	3
SUPPLY, DELIVERY AND INSTALLATION OF x3 ENERGY SAVING HIGHMAST LIGHTS AT BRILLIANT, SPRINGS AND SKHOKHO	JUSBEN CONSULTING ENGINEERS	R1 594 418.00	Achieved	100%	None	None	07 October 2020	08 January 2021	3



## 2020/2021 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
SUPPLY, DELIVERY AND COMMISSIONING OF TWO BACK-UP 25KVA THREE PHASE DIESEL GENERATORS	MOHUDI ENGINEERING	R 496 655.10	Achieved	100%	None	None	08 October 2020	08 January 2021	3
ELECTRIFICATION OF 500 HOUSEHOLDS IN FATIMA VILAGE (TURN-KEY)	NSK ELECTRICAL AND CONSTRUCTION	R 8 714 412.24	Achieved	100%	None	None	13 November 2020	14 June 2021	3
DESIGN AND CONSTRUCT OF 1500 GRAND STAND AND ANXILLARY WORKS AT MOHODI SPORTS COMPLEX (TRN-KEY)	RIXONGILE CONSULTING ENGINEERS	R 2 922 150.00	Achieved	100%	None	None	23 November 2020	30 April 2021	3
CONSTRUCTION OF THE 0.7 KM ROAD LINKING KGWADI PRIMARY SCHOOL AND BATLOKWA PRIMARY SCHOOL PHASE 1	MALERATE CONSTRUCTION	R 6 678 388,62	Achieved	100%	None	None	30 November 2020	30 April 2021	3
SUPPLY, DELIVERY, INSTALLATION AND COMMISSIONING OF LED ENERGY AVING STREET LIGHTS IN MOGWADI AND MOREBENG	115 ELECTRICAL SOLUTIONS	R 2 538 226.95	Achieved	100%	None	None	11 December 2020	14 June 2021	3
SUPPLY, INSTALLATION AND MANAGEMENT OF A STS COMPLIANT PREPAYMENT ELECTRICITY VENDING SOLUTION FOR A PERIOD OF 36 MONTHS	ONTEC SYSTEMS (PTY)LTD	R 59 097.35	Term Project	Ongoing	None	None	21 June 2021	20 June 2024	N/A
<b>Spatial rationale and Local Economic Development</b>									
DERMACATION OF 270 SUITES	MASUGULO NDZAKA GROUP	YA R 425 000.00	Achieved	100%	None	None	01 December 2020	30 October 2021	3

## 2020/2021 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
SURVEYING OF EXISTING SETTLEMENT	MASUGULO YA NDZAKA GROUP	R 370 000.00	Achieved	100%	None	None	02 December 2020	30 June 2021	3
COMPILATION OF PRECINCT PLAN	BUSH LAND DEVELOPERS	R 440 020.00	Achieved	100%	None	None	02 December 2020	30 June 2021	3
SMME'S TRAINING AND DEVELOPMENT FOR FIVE (05) MONTHS	MASIKILA TRAINING SOLUTION	R545 000.00	Achieved	100%	None	None	04 March 2021	31 July 2021	3
<b>Municipal Transformation and Organizational Development</b>									
SUPPLY AND DELIVERY FOR MUNICIPAL PERSONAL PROTECTIVE EQUIPMENT UNIFORM FOR A PERIOD OF 36 MONTHS	SEFULARO TRADING	R 130 025.00	Term Project	Ongoing	None	None	01 December 2021	30 June 2023	N/A
PANEL OF 3 DIESEL MECHANICS FOR SERVICES, MAINTENANCE AND REPAIRS OF MUNICIPAL FLEET FOR PERIOD OF 12 MONTHS ON A CALL OUT BASIS	<ul style="list-style-type: none"> <li>❖ NDOUKEYS TRADING AND PROJECT,</li> <li>❖ SENWABARWANA CONSTRUCTION AND PROJECT</li> <li>❖ NNL AND PARTNERS CONSTRUCTION</li> </ul>	R 72 000.00 R 80 000.00 R 136 290.00	Achieved	Ongoing	None	None	01 April 2021	02 April 2022	N/A
LEASING OF SERVICES, DELIVERY PLANT AND EQUIPMENT FOR PERIOD OF 36 MONTHS.	MASALA RAMABULANA HOLDINGS	R9 877 877.83	Term Project	Ongoing	None	None	19 April 2021	18 March 2024	N/A
SUPPLY AND DELIVERY OF THE MUNICIPAL STATIONARY AND CARTRIDGES FOR THE PERIOD OF 12 MONTHS.	CARTRIDGE HUB SA	R105,983.72	Term Project	Ongoing	None	None	19 April 2021	18 April 2022	N/A
	OLRICH HOME OF TECHNOLOGY	R101,437.23							

## 2020/2021 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
IMPLEMENTATION AND MAINTANANCE OF DISASTER RECOVERY PLAN.	BATSIBI TECHNOLOGIES	R5 733 863.64	Term Project	Ongoing	None	None	02 June 2021	01 June 2024	N/A
SERVICE AND MAINTANANCE OF AIR CONDITIONERS FOR A PERIOD OF TWELVE MONTHS	MABRAP AIRCONDITIONING AND REFRIGERATION	R254.86	Term Project	Ongoing	None	None	01 May 2021	30 April 2022	N/A
LEASING OF 3X PHOTOCOPIER MACHINE FOR A PERIOD OF THIRTY SIX (36) MONTHS.	XLP DOCUMENTS SOLUTIONS	R1 647 550.80.	Term Project	Ongoing	None	None	01 July 2021	30 June 2024	N/A
TRAVEL MANAGEMENT SERVICES FOR A PERIOD OF 24 MONTHS	RAKOMA TRAVEL and EMKOZENI TRADING ENTERPRISE/ HARVEY WORLD TRAVEL	10% 07%	Term Project	Ongoing	None	None	01 October 2020	30 September 2022	N/A
<b>Financial Viability</b>									
PREPARATION OF 2019/20 ANNUAL FINANCIAL STATEMENT AND 2020/21 THIRD QUARTER AND ANNUAL FINANCIAL STATEMENT	MUNIREPS (PTY) LTD	R 2 100 000.00	Term Project	Ongoing	None	None	13 July 2020	30 December 2021	N/A
AUDIT AND RECOVERY OF LONG OUTSTANDING VAT RECEIVABLE	MAXIMUM PROFIT RECOVERY (PTY)LTD	7.5%	Term Project	Ongoing	None	None	05 February 2021	04 February 2022	N/A
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
UPLOADING OF INVENTORY REGISTER ON MUNICIPAL FINANCIAL SYSTEM (SOLAR)	TLADI AND ASSOCIATES	R258 750.00	Achieved	100%	None	None	15 March 2021	30 June 2021	3

## 2020/2021 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
DEBTORS ANALYSIS FOR MUNICIPAL ACCOUNTS TRANSACTIONS	HCB JV TSHITEKWE PROJECTS AND INVESTMENTS	R648 000.00	Achieved	100%	None	None	10 June 2021	09 Sept 2021	3
DEVELOPMENT OF THE MUNICIPAL REVENUE ENHANCEMENT STRATEGY	MASALA RAMABULANE HOLDINGS	R 785 905.40	Achieved	100%	None	None	10 June 2021	30 June 2021	3
<b>Good Governance and Public Participation</b>									
PROVISION OF SHORT TERM INSURANCE BROKERAGE SERVICES FOR THE PERIOD OF 36 MONTHS	GOVERNOR RISK SOLUTIONS	R 1 953 224.00	Term Project	Ongoing	None	None	01 September 2020	31 August 2023	N/A

\*N/A – Project is still active

- 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 – 2020/21

- 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
Continuous Lock down which derail effective service delivery	Encourage people to follow all the Covid19 preventative protocols

## 10. CONCLUSION

The 2020/2021 financial year was still a very challenging year as the country was still gripped by the ongoing Covid19 pandemic. This has led to the President being forced to put the country on Alert Level 2 during the second half of the financial year. This led to a limited number of employees which were allowed to be in the workplace, compromising the quality of service delivery in the process. We however pay a gratitude to the people of Molemole for having been patient during the lock down. Let us continue to follow all the health protocols for our own health and safety and for those we care about.

  
**MOSENA M L**  
**MUNICIPAL MANAGER**

**31 – August - 2021**  
**DATE**