

ELIAS MOTSOALEDI LOCAL MUNICIPALITY



2021 / 2022 Fourth quarter performance report

FOURTH QUARTER PERFORMANCE REPORT

1. Introduction

The Service Delivery and Budget Implementation Plan provides the basis for measuring performance in service delivery against the end of the year targets and implementing the budget. In addition, the SDBIP creates a line of accountability from senior management to all employees. The SDBIP convert the needs of communities into measurable performance measures, indicators and targets.

The SDBIP explicitly defines lines of accountability and responsibility. The Municipal Performance targets are monitored on quarterly basis and as envisaged in the SDBIP are then cascaded to individual managers and will form the basis of the quarterly performance coaching sessions.

2. Executive Summary

The table below represents the institutional performance for Fourth Quarter **per department**:

Key Performance Area	Department	Total quarterly target	Achieved KPI	Not achieved KPI	Total Performance achieved %
1	Development planning	8	7	1	88%
2	Executive support	15	12	3	80%
3	Corporate services	15	11	4	73%
7	Municipal Managers' office	17	12	5	71%
5	Budget and Treasury	11	5	6	45%
6	Community services	12	10	2	83%
7	Infrastructure	21	13	8	62%
TOTAL		99	70	29	71%

The table below represents the institutional performance for Fourth quarter **per Key Performance Area**:

Key Performance Area Number	Key Performance Area	Total quarterly target	Achieved KPI	Not achieved KPI	Total Performance achieved %
1	Spatial Rationale	4	4	0	100%
2	Institutional Development & Transformation	15	10	5	67%
3	Local Economic Development	2	1	1	50%
4	Basic Service Delivery	25	19	6	75%
5	Financial Management & Viability	11	7	4	64%
6	Good Governance & Public Participation	22	17	5	77%
Total		79	58	21	73%

DEVELOPMENT PLANNING

KPA 1: SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE
 Strategic objectives: To promote integrated human settlements

Programme	Strategic Objective	Key Performance Indicator	Target	Actual	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Land Use Management	% of land use applications received and processed within 90 days	n/a	n/a	100%	100% of land use applications received and processed within 90 days by 30 June 2022	100% of land use applications received and processed within 90 days by 31 March 2022	None	None	land use application register	achieved			
	% of new building plans of less than 500 square metres assessed within 10 days of receipt of plans	n/a	n/a	100%	100% of new building plans of less than 500 square metres assessed within 10 days of receipt of plans by 30 June 2022	100% of new building plans of less than 500 square metres assessed within 10 days of receipt of plans by 31 March 2022	None	None	building plans application register	achieved			
	% of new building plans of more than 500 square metres assessed within 28 days of receipt of plans	n/a	n/a	100%	100% of new building plans of more than 500 square metres assessed within 28 days of receipt of plans by 30 June 2022	100% of new building plans of more than 500 square metres assessed within 28 days of receipt of plans by 31 March 2022	no submissions of building plans received for this quarter	none	building plans application register	Achieved			

Programme	Strategic Objective	Strategic Objective	Strategic Objective	Strategic Objective	Strategic Objective	Strategic Objective	Strategic Objective	Strategic Objective	Strategic Objective	
Compliance with National Building Regulations	% of inspections conducted on building construction with an approved plan to ensure compliance with Sec.6 and 17 (b) of National Building Regulations and Building Standards Act	n/a	n/a	100%	100% of inspections conducted on building construction with an approved plan to ensure compliance with Sec.6 (c) and 17 (b) of National Building Regulations and Building Standards Act by 30 June 2022	100% of inspections conducted on building construction with an approved plan to ensure compliance with Sec.6 and 17 (b) of National Building Regulations and Building Standards Act by 31 March 2022	none	None	inspection report	achieved

Strategic objectives: To promote conducive environment for economic growth and development

Programme	Strategic Objective	Strategic Objective	Strategic Objective	Strategic Objective	Strategic Objective	Strategic Objective	Strategic Objective	Strategic Objective	Strategic Objective	Strategic Objective
EPWP	Number of job opportunities provided through EPWP grant (GKP1)	EPWP grant	EPWP grant	71	n/a	n/a	n/a	n/a	n/a	n/a
	Number of SMME's and Co-operatives capacity building workshops/ training held(LED training)	n/a	n/a	12	14 SMME's and Co-operatives capacity building workshops/ training held by 30 June 2022 [LED Training]	15 SMME's and Co-operatives capacity building workshops/ training held by 31 March 2022 (LED Training)	None	None	reports and attendance registers	achieved

Programme	Key Performance Indicator	Original Budget 2020/2021	Adjusted Budget 2020/2021	Expenditure	Audited Baseline 2020/21	4th Qtr Target	Progress to date	Outcomes	Strategic Objective	Enabling Evidence
-----------	---------------------------	---------------------------	---------------------------	-------------	--------------------------	----------------	------------------	----------	---------------------	-------------------

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objectives : To enhance good governance and public participation

Programme	Key Performance Indicator	Original Budget 2020/2021	Adjusted Budget 2020/2021	Expenditure	Audited Baseline 2020/21	4th Qtr Target	Progress to date	Outcomes	Strategic Objective	Enabling Evidence
Audit	Obtain an Unqualified Auditor General opinion for the 2020/2021 financial year	n/a	n/a		Unqualified audit opinion	n/a	n/a	n/a	n/a	n/a
	% Internal Audit Findings resolved per quarter as per the Audit Plan	n/a	n/a		92%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 June 2022	50% Internal Audit Findings resolved per quarter as per the Audit Plan by 31 March 2022	the approved LED strategy is for five years. Therefore its implementation cannot be achieved on one financial year	the LED strategy programmes will be implemented on annual basis	Quarterly IA follow up report
	% execution of identified risk management plan within prescribed timeframes per quarter	n/a	n/a		100%	100% execution of identified risk management plan within prescribed timeframes per quarter by 30 June 2022	100% execution of identified risk management plan within prescribed timeframes per quarter by 31 March 2022	none	none	Quarterly Risk assessment reports

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives : To improve sound and municipal financial management

Programme	Key Performance Indicator	Original Budget 2020/21	Adjusted Budget 2020/21	Expenditure	Audited Baseline 2020/21	4th Qtr Target	Progress to date	Outcomes	Strategic Objective	Enabling Evidence
-----------	---------------------------	-------------------------	-------------------------	-------------	--------------------------	----------------	------------------	----------	---------------------	-------------------

SCM	Number of SCM deviation reports submitted to municipal manager (reduction of number of deviations)	n/a	n/a	3	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 June 2022	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 June 2022	none	none	Signed deviation report	achieved
-----	--	-----	-----	---	---	---	------	------	-------------------------	----------

Programs	Key Performance Indicator	Original Budget FY05 202-12-02	Adjusted Budget 005 212-12-02	Expenditure	Actual Expenditure 2021	Capital Budget	Progress to Date	Capital Budget	Actual Expenditure
----------	---------------------------	--------------------------------	-------------------------------	-------------	-------------------------	----------------	------------------	----------------	--------------------

CAPITAL PROJECTS

Warrant	Project	Key Performance Indicator	Original Budget FY05 202-12-02	Adjusted Budget 005 212-12-02	Expenditure	Actual Expenditure 2021	Progress to Date	Capital Budget	Actual Expenditure
13	Fencing of Game Farm	Fencing of Game Farm (zero weighted)	1,100,000	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)

KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION
Strategic Objectives: To build capable, responsive, accountable, effective and efficient municipal institutions and administration

Strategic Objective	Key Performance Indicator	Target	Actual	Weighting	Score	Comments	Review Period	Review Status	Review Date	Review Outcome	Review Report	Review Date	Review Outcome
employment equity	review of the Employment Equity Plan	n/a	n/a	1	1	Review of the Employment Equity Plan by 30 June 2022	1	1	1	None	None	None	Achieved
	Submission of employment equity report to DOL by 31st January 2022	n/a	n/a	1	1	Review of the Employment Equity Plan by 30 June 2022	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	% of employees with disabilities	n/a	n/a	1.13%	1	Review of the Employment Equity Plan by 30 June 2022	1.4% (5349) of employees with disabilities by 30 June 2022	1	1	Not all vacant positions were filled by 30 June 2022	Human resources report	To be considered in the next financial year as and when filling vacant posts	Not Achieved
Skills programme	Number of employees approved for study financial assistance	Opex	Opex	0	0	Review of the Employment Equity Plan by 30 June 2022	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Approval of reviewed WSP (work skills plan)	n/a	n/a	1	1	Review of the Employment Equity Plan by 30 June 2022	Approved reviewed WSP by 30 June 2022	1	1	None	None	None	Achieved
WSP	% of a municipality's payroll budget actually spent on training and education of employees	1% of payroll budget	1% of payroll budget	1%	1	Review of the Employment Equity Plan by 30 June 2022	Approved reviewed WSP by 30 June 2022	0.55% (R854,560.90 / R154,890,708) of Municipality's payroll budget actually spent on training and education of employees by 30 June 2022	1	1	Review of Municipal Training and Development Policy with moratorium on busenary applications	Municipal Training and Development Policy review approved in June 2022 with effective date	Not Achieved
	Number of LLF meetings held	n/a	n/a	6	6	Review of the Employment Equity Plan by 30 June 2022	Approved reviewed WSP by 30 June 2022	12 LLF meetings held by 30 June 2022	11 LLF meetings held by 30 June 2022	Lack of quorum by parties to LLF that led to several postponements of LLF meetings	Attendance register and minutes	Continuous engagements with parties to prioritise LLF meetings	Not Achieved

Programme	Key Performance Indicator	Original Budget 2022/23	Adjusted Budget 2022/23	Expenditure	Actual Results 2022/23	90%-100% of reported ICT incidents resolved by 30 June 2022	100% of reported incidents resolved by 30 June 2022	None	None	ICT Job Card	Achieved
ICT	% of reported ICT incidents resolved	n/a	n/a		new	90%-100% of reported ICT incidents resolved by 30 June 2022	100% of reported incidents resolved by 30 June 2022	None	None	ICT Job Card	Achieved
	Turnaround time in placing documents and information on the municipal website	0	0		new	placement of documents & information on the municipal website 5 (five) working days from the date submitted to ICT by 30 June 2022	Placement of documents and information on municipal website within 5(five)working days from the date submitted to ICT by the 30 June 2022.	None	None	*Website Register SITA email confirming placement of documents and information	Achieved
	Number of ICT Service Providers Performance Monitoring and Evaluation meetings held	n/a	n/a		new	4 ICT Service Providers Performance Monitoring and Evaluation meetings held by 30 June 2022	4 ICT Service Providers Performance Monitoring and Evaluation meetings held by 30 June 2022	None	None	Attendance Register and Minutes and service providers performance monitoring and evaluation report	Achieved
Occupational health and safety (OHS)	% expenditure of uniform and protective clothing	R1,000,000	R1 500 000		new	90% - 100% (R900,000 - R1,000,000) expenditure of uniform and protective clothing by 30 June 2022	99,94% (R1,790,995,00 / R1,791,995,00) expenditure of uniform and protective clothing by 30 June 2022	None	None	BTO expenditure report	Achieved
Occupational health and safety (OHS)	Medical Surveillance conducted	R244,165	R244,165		new	1 Medical Surveillance conducted by 30 June 2022	0 Medical Surveillance conducted by 30 June 2022	National Treasury's Advisory suspended of goods and services' procurement	To be conducted in the next financial year	Medical Surveillance Report by registered medical	Not Achieved

Program	Key Performance Indicators	Original Budget FY 2021/22	Adjusted Budget FY 2021/22	Expenditure FY 2021/22	Actual Budget FY 2021/22	Actual Expenditure FY 2021/22
Occupational health and safety (OHS)	First Aid in the Workplace/ Risk Based Primary Emergency Care Training for Health and Safety Committee held	n/a	n/a	n/a	new	Achieved
	First Aid in the Workplace / Risk Based Primary Emergency Care Training for Health and Safety Committee by 30 June 2022					Certificates of First Aid in the Workplace / Risk Based Primary Emergency Care Training / Attendance Register
	First Aid in the Workplace / Risk Based Primary Emergency Care Training for Health and Safety Committee by 30 June 2022					None
	First Aid in the Workplace / Risk Based Primary Emergency Care Training for Health and Safety Committee by 30 June 2022					None

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION
Strategic objectives : To enhance good governance and public participation

Program	Key Performance Indicators	Original Budget FY 2021/22	Adjusted Budget FY 2021/22	Expenditure FY 2021/22	Actual Budget FY 2021/22	Actual Expenditure FY 2021/22
Audit	Obtain an Unqualified Auditor General opinion for the 2020/2021 financial year	n/a	n/a	n/a	Unqualified audit opinion	n/a
	% Auditor General matters resolved as per the approved audit action plan by 30 June 2022	n/a	n/a	n/a	87%	70% (7/10) of Auditor General matters resolved as per the approved audit action plan by 30 June 2022
	% Internal Audit Findings resolved per quarter as per the Audit Plan	n/a	n/a	n/a	92%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 June 2022
Risk Management	% execution of identified risk management plan within prescribed timeframes per quarter	n/a	n/a	n/a	100%	100% execution of identified risk management plan within prescribed timeframes per quarter by 30 June 2022
						Master Systems Plan review required budget
						Master Systems Plan review budgeted for 2022/23 fy
						Quarterly IA follow up report
						Quarterly Risk assessment reports

Programme	Key Performance Indicator	Original Budget R00's 2021/22	Adjusted Budget R00's 2021/22	Expenditure R00's 2021/22	Adjusted Expenditure R00's 2021/22	4th Qtr 2021	Progress to Date	Strategies	Risks
-----------	---------------------------	-------------------------------	-------------------------------	---------------------------	------------------------------------	--------------	------------------	------------	-------

CAPITAL PROJECTS

Programme	Process	Key Performance Indicator	Original Budget R00's 2021/22	Adjusted Expenditure R00's 2021/22	Expenditure R00's 2021/22	4th Qtr 2021	Progress to Date	Strategies	Risks
n/a	Computer Equipment	% expenditure on computer equipment	460,000	860,000	865,919.57	92%	90% minimum expenditure on computer equipment by 30 June 2022	99,31% (R859,999.00 / R865,919.57) expenditure on computer equipment by 30 June 2022	None None Expenditure report / screen shot

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives : To improve sound and municipal financial management

Programme	Key Performance Indicator	Original Budget R00's 2021/22	Adjusted Budget R00's 2021/22	Expenditure R00's 2021/22	Adjusted Expenditure R00's 2021/22	4th Qtr 2021	Progress to Date	Strategies	Risks
SCM	Number of SCM deviation reports submitted to municipal manager (reduction of number of deviations)	n/a	n/a	3	3	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 June 2022	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 June 2022	None Signed deviation report Achieved	

MUNICIPAL MANAGER'S OFFICE

KPA 2 : INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION
 Strategic Objectives : To build capable, responsive, accountable, effective and efficient municipal institutions and administration

Performance Management		Capital Budget	Operational Budget	Human Resources	Information Technology	Procurement	Legal Services	Public Works	Community Development	71% of KPI and Projects Attaining Organizational Targets by 30 June 2022	80% of KPI and Projects Attaining Organizational Targets by 30 June 2022	80%	n/a	n/a	% of KPIs and projects attaining organisational targets (total organisation)	Performance Management	to improve in those key performance indicators	performance report	not achieved
		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1	1	new	n/a	n/a	Final SDBIP approved by Mayor within 28 days after approval of IDP/ Budget	Performance Management	none	Approved SDBIP	achieved
		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	3	3	litigation reports created by 30 June 2022	n/a	n/a	number of litigations reports created	Performance Management	none	Litigation reports	achieved

Programme	Key Performance Indicator	Original Budget FY03 2021/2022	Adjusted Budget FY03 2021/2022	Adjusted Budget FY03 2022/2022	Adjusted Baseline 2021/22	Actual Baseline 2021/22	Progress to Date	Outcomes
-----------	---------------------------	--------------------------------	--------------------------------	--------------------------------	---------------------------	-------------------------	------------------	----------

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
Strategic Objectives : To improve sound and municipal financial management

Programme	Key Performance Indicator	Budget			Progress to Date			Outcomes	
		Original Budget FY03 2021/2022	Adjusted Budget FY03 2021/2022	Adjusted Budget FY03 2022/2022	Actual Budget	Actual Baseline 2021/22	Actual Baseline 2022/22		
Expenditure	% spend of the Total Operational Budget excluding non-cash items	Opex	Opex	Opex	95%	70% spend of the total operation budget excluding non-cash by 30 June 2022	83% spend of the total operation budget excluding non-cash by 30 June 2022	none none none	none Budget report achieved
Expenditure	Remuneration (Employee Related Costs and Councilors Remuneration) as % of Total Operating Expenditure per quarter	Opex	Opex	Opex	36%	25% to 40% Remuneration (Employee Related Costs and Councilors Remuneration) as % of Total Operating Expenditure per quarter by 30 June 2022	41% Remuneration (Employee Related Costs and Councilors Remuneration) as % of Total Operating Expenditure per quarter by 30 June 2022	Non-processing of depreciation and debt impairment for the year Understated total operational expenditure	Section 71 report Not Achieved
SCM	Number of SCM deviation reports submitted to municipal manager (reduction of number of deviations)	n/a	n/a	n/a	3	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 June 2022	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 June 2022	none	Signed deviation report achieved

Programme	Original Strategic Objectives	Adjusted Strategic Objectives	Original Budget	Adjusted Budget	Original Baseline	Adjusted Baseline	Original Progress	Adjusted Progress
Programme	Original Strategic Objectives	Adjusted Strategic Objectives	Original Budget	Adjusted Budget	Original Baseline	Adjusted Baseline	Original Progress	Adjusted Progress

KPA 6 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION
Strategic Objectives : To enhance good governance and public participation

Programme	Original Strategic Objectives	Adjusted Strategic Objectives	Original Budget	Adjusted Budget	Original Baseline	Adjusted Baseline	Original Progress	Adjusted Progress
Good Governance and oversight	Submission of Final audited (2020-2021) consolidated Annual Report to Council by 31 January 2022	n/a	n/a	n/a	1	n/a	n/a	n/a
	submission of annual report oversight report to council by March 2022	n/a	n/a	n/a	1	n/a	n/a	n/a
	2021 /2022 IDP review process plan approved by August 2021	n/a	n/a	n/a	1	n/a	n/a	n/a
IDP Development	Final IDP tabled and approved by Council by the 31 May 2022	n/a	n/a	n/a	1	Final IDP Tabled and Approved by Council by The 31 May 2022	none	achieved
	Obtain an Unqualified Auditor General opinion for the 2020/2021 financial year	n/a	n/a	n/a	Unqualified audit opinion	n/a	n/a	n/a
Audit	% of Auditor General matters resolved as per the approved audit action plan (Total organisation)	n/a	n/a	n/a	87%	80% of Auditor General matters resolved as per approved audit action plan by 30 June 2022 (Total organization)	the remaining findings are to be addressed through AFS and	Not Achieved
		n/a	n/a	n/a	n/a	71% of Auditor General matters resolved as per approved audit action plan by 30 June 2022 (Total organization)	await audit outcome on the findings	Audit action plan

Programme	Key Performance Indicator	Original Budget 2021/2022	Adjusted Budget 2021/2022	Expenditure	Audited Baseline 2021/21	100% of Internal Audit Findings resolved per quarter as the Audit Plan (total organisation) by 30 June 2022	21% of Internal Audit Findings resolved per quarter as the Audit Plan (total organisation) by 30 June 2022	the outstanding issues are not yet due	to address them on their due dates	Quarterly IA follow up report	Not Achieved
Audit	% Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	n/a	n/a	n/a	76%	100% of Internal Audit Findings resolved per quarter as the Audit Plan (total organisation) by 30 June 2022	21% of Internal Audit Findings resolved per quarter as the Audit Plan (total organisation) by 30 June 2022	none	none	Quarterly IA follow up report	Not Achieved
Audit	Number of risk based internal audits conducted	n/a	n/a	n/a	new	8 risk based internal audits conducted by 30 June 2022	8 risk based internal audits conducted by 30 June 2022	none	none	Risk based audit reports	Achieved
Risk Management	Number of security risk assessment conducted	n/a	n/a	n/a	4	4 security risk assessment conducted by 30 June 2022	4 security risk assessment conducted by 30 June 2022	none	none	Security assessment report	achieved
	number of project risk assessments conducted	n/a	n/a	n/a	4	4 project risk assessments conducted by 30 June 2022	4 project risk assessments conducted by 30 June 2022	none	none	Project Risk assessment reports	achieved
	Number of strategic and operational risk assessment conducted	n/a	n/a	n/a	4	4 strategic and operational risk assessment conducted by 30 June 2022	4 strategic and operational risk assessment conducted by 30 June 2022	none	none	Strategic and operational Assessment reports	achieved
	Number of risk management training conducted	n/a	n/a	n/a	new	2 risk management training conducted by 31 December 2022	2 risk management training conducted by 31 December 2022	none	none	Attendance register	achieved
	Number of Risk Management reports submitted to the Risk Management Committee per quarter	n/a	n/a	n/a	4	4 Risk Management reports submitted to the Risk Management Committee per quarter by 30 June 2022	4 Risk Management reports submitted to the Risk Management Committee per quarter by 30 June 2022	none	none	Quarterly Risk assessment report	achieved
	Number of quarterly Risk Management Committee meetings convened	n/a	n/a	n/a	4	4 Quarterly Risk Management Committee meetings convened by 30 June 2022	4 Quarterly Risk Management Committee meetings convened by 30 June 2022	none	none	Attendance register and minutes	achieved

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic Objectives: To promote conducive environment for economic growth and development

Programme	Number of job opportunities created through infrastructure projects (GKPI)	MIG/INEP/EMLM	n/a	244	300 job opportunities created through infrastructure projects by 30 June 200 (GKPI)	194 job opportunities created through infrastructure projects	Delay on the implementation of two electrification projects	Two projects are on construction stage more labourers to be appointed to create more jobs	List of appointees	not achieved
EPWP										

KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objectives: To provide for basic services delivery and sustainable infrastructural development

Programme	Kilometres of graveled roads re-graveled	n/a	n/a	292.5km	155km of gravel municipal roads / roads streets re-graveled by 30 June 2022	248km of Municipality gravel roads/streets re-gravelled	None	None	completion certificates	Achieved
Roads and storm water										

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic objectives : To enhance good governance and public participation

Programme	Key performance indicator	Central Budget FY06 2022/22	Adjusted Budget FY06 2022/22	Executive Estimate	Actual Baseline 2020/21	Progress to date				Challenges	Risk Rating	
						2021/22	2022/23	2023/24	2024/25			
Audit	Obtain an Unqualified Auditor General opinion for the 2020/2021 financial year	n/a	n/a		Unqualified audit opinion	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	% Auditor General matters resolved as per the approved audit action plan	n/a	n/a		92%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	% Internal Audit Findings resolved per quarter as per the Audit Plan	n/a	n/a		92%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 June 2022	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 June 2022	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 June 2022	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 June 2022	none	Quarterly IA follow up report	achieved
Risk Management	% execution of identified risk management plan within prescribed timeframes per quarter	n/a	n/a		100%	100% execution of identified risk management plan within prescribed timeframes per quarter by 30 June 2022	100% execution of identified risk management plan within prescribed timeframes per quarter by 30 June 2022	95% execution of identified risk management plan within prescribed timeframes per quarter by 30 June 2022	95% execution of identified risk management plan within prescribed timeframes per quarter by 30 June 2022	preliminary designs were done through housing development agency (HAD)	Quarterly Risk assessment reports	Not achieved

KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

Strategic Objectives: To build capable, responsive, accountable, effective and efficient municipal institutions and administration

KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION		Strategic Objectives: To build capable, responsive, accountable, effective and efficient municipal institutions and administration		Key Performance Indicators		Target		Actual		Status				
municipal infrastructure grants (MIG)	number of MIG reports submitted to CoGHSTA	n/a	n/a	43 383 678.93	12	12	12	MIG reports submitted to CoGHSTA by 30 June 2022	12	MIG proof of submissions submitted to CoGHSTA	None	None	Proof of submission	Achieved
department of energy (DOE)	number of INEP reports submitted to department of energy	n/a	n/a	6 763 940.08	12	12	12	INEP reports submitted to department of energy by 30 June 2022	12	INEP proof of submissions submitted to DOE	None	None	Proof of submission	Achieved

CAPITAL PROJECTS

KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic objective: To provide for basic services delivery and sustainable infrastructural development

Ward No	Project	By Performance Indicator	Original Budget 000 2021/22	Appropriation Budget 000 2021/22	Expenditure 000 2021/22	Unit of Measure	Actual Baseline 000 2021/22	Progress %	Remarks	Weight	Remarks	Weight	Remarks	Weight	Remarks	Weight	Remarks	
n/a	Air conditioners	% processing of procurement request submitted	300,000	300,000	0		50%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
13	Groblersdal landfill site (zero weight)	upgrading of groblersdal landfill site	9,050,000	Zero weight	Zero weight		Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	
13	upgrading of Groblersdal traffic lights (zero weight)	number of traffic lights intersections upgraded in Groblersdal	340,000	Zero weight	Zero weight		Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	
30	Normalisation of electricity at Roosenekaal	installation of pre-paid meters and vending system at Roosenekaal	0	6,300,000	6,300,000		new	Installation of pre-paid meters and vending system at Roosenekaal by end of March 2022	Installation of pre-paid meters and vending system at Roosenekaal completed by the end of June 2022	None	None	None	None	None	None	None	completion certificate	achieved
13	Prepaid smart metering	number to prepaid smart metering to be installed in Groblersdal	0	5,124,000	5,124,000		new	350 prepaid smart metering to be installed in Groblersdal by 30 June 2022	160 prepaid smart metering to be installed in Groblersdal by 30 June 2022	residents are unable to settle their outstanding amounts to can transit from conventional to prepaid	municipality will keep on encouraging residents to settle their accounts	vending report	not achieved					
n/a	Supply and delivery of municipal vehicles	number of vehicles to be procured from the existing lease to buy contract	800,000	0.00	1 079 481.52		new	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
24	Retitulation of stands with electrical infrastructure at Ga Posa	number of stands retitulated with electrical infrastructure at Ga Posa	2,088,000	4,530,000.00	3 975 425.80		new	252 Stands retitulated with electrical infrastructure by 30 June 2022	Practical completion was conducted on the 30 June 2022	None	None	None	None	None	None	None	Completion certificate	Achieved

Item No	Description	Quantity	Unit	Estimated Cost (R)	Actual Cost (R)	Contractor's Estimate (R)	Actual Expenditure (R)	Contractor's Estimate (R)	Actual Expenditure (R)	Contractor's Estimate (R)	Actual Expenditure (R)	Contractor's Estimate (R)	Actual Expenditure (R)	Contractor's Estimate (R)	Actual Expenditure (R)	Contractor's Estimate (R)	Actual Expenditure (R)	Contractor's Estimate (R)	Actual Expenditure (R)
12	Reticulation of stands with electrical infrastructure at Maleoskop	designs of stands to be reticulated with electrical infrastructure	new	3,300,000.00	3,348,000	1 581 946.40	3,300,000.00	1 581 946.40	191 stands reticulated with electrical infrastructure by 30 June 2022	Contractor is busy with site establishment and material was delivered on Site	Late implementation of the project and project is behind the schedule	Late implementation of the project and project is behind the schedule	Completion certificate	not achieved					
	Reticulation of stands with electrical infrastructure at Masakaneng	number of stands reticulated with electrical infrastructure at masakaneng	new	6,722,000.00	5,508,000	2 726 182.33	6,722,000.00	2 726 182.33	324 stands reticulated with electrical infrastructure by 30 June 2022	Contractor is busy with installation of poles	The previous contractor was terminated due to non-compliance	New contractor was appointed to complete the project	Completion certificate	not achieved					
14	Reticulation of stands with electrical infrastructure at Matlala Lehwele	number of stands reticulated with electrical infrastructure at Matlala Lehwele	new	4,428,000.00	3,438,000	5 185 203.84	4,428,000.00	5 185 203.84	246 stands reticulated with electrical infrastructure by 30 June 2022	Contractor is busy mounting ready boards and house connection and practical completion was conducted on the 30 June 2022	None	None	Completion certificate	Achieved					
19	Reticulation of stands with electrical infrastructure at Rondebosch	number of stands reticulated with electrical infrastructure at Rondebosch	new	1,332,000.00	1,205,000	1 441 188.58	1,332,000.00	1 441 188.58	74 stands reticulated with electrical infrastructure by 30th June 2022	74 stands reticulated with electrical infrastructure by 30th June 2022	none	none	Completion certificate	Achieved					
23	Reticulation of stands with electrical infrastructure at Vlakfontein	number of stands reticulated with electrical infrastructure at Vlakfontein	new	1,476,000.00	5,760,000	1 480 809.83	1,476,000.00	1 480 809.83	82 stands reticulated with electrical infrastructure by 30 June 2022	Practical completion was conducted on the 15 June 2022	None	None	Completion certificate	Achieved					
28	Dipakapakang access road	upgrading of 2.2km of Dipakapakang road	new	21,750,000.00	21,750,000	19 580 819.86	21,750,000.00	19 580 819.86	2.2km Upgrading of Dipakapakang access road by 30 June 2022	83% physical progress. Base 100% stabilized, layer works completed.	Project is behind the schedule (V-drains and surfacing)	Contractor to submit the acceleration plan	Completion certificate	not achieved					
27	upgrading of Tafelkop stadium access road	ugrading of Tafelkop Stadium access road	new	18,234,000.00	13,184,000	18 313 805.49	18,234,000.00	18 313 805.49	Upgrading of Tafelkop stadium access road by 30 June 2022	36% physical progress. Contractor is busy with base and stormwater pipe	Contractor has encountered underground water at some sections on the road	Contractor is busy is the subsoil drainage to address the challenges	Progress report	Achieved					

Ward No.	Project	Key Performance Indicators	Original Budget (01/01/2022 - 30/06/2022)	Adjusted Budget (01/01/2022 - 30/06/2022)	Expenditure	Added Budget (2022)	Actual Budget	Progress Date	Remarks	Deliverables	Completion Date
14	development of Masakaneng	procurement of pipe culverts for Masakaneng by 30 June 2022	0	300 000	0.00	new	Procurement of pipe culverts for Masakaneng by 30 June 2022	Budget and Treasury withdrew budget	None	Delivery notes	not achieved
11	upgrading of Bloompoot to Uitspanning access road	upgrading of Bloompoot to Uitspanning access road	13 000 000	18,000,000.00	20 029 182.04	new	Construction of the road by 30 June 2022	Contractor is busy with base layer	None	Progress report	Achieved
31	Motetema internal streets (zero weight)	construction of Motetema internal access streets	1,500,000	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight
all wards	Rehabilitation of roads/ streets in various wards (zero weight)	Rehabilitation of 1.4km of roads/ streets in various wards	2,500,000	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight
21	upgrading of Kgaphamadi bus road stormwater control (zero weight)	designs of 5200m of Kgaphamadi bus road stormwater control	1,000,000	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight
n/a	Culverts, road signs, stormwater channels (zero weight)	% expenditure on procurement of culverts, road signs for stormwater channels (zero weight)	500,000	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight

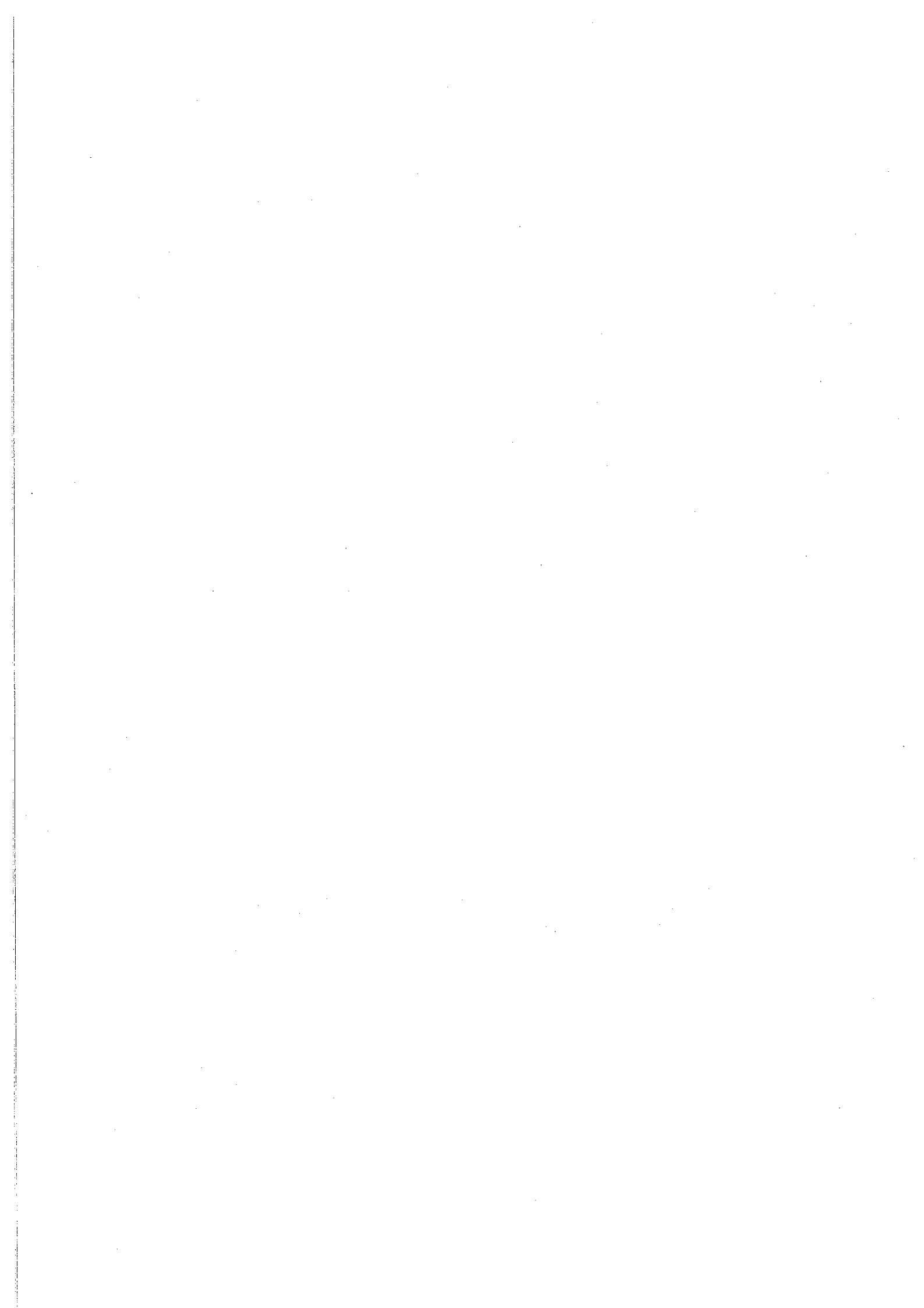
KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
Strategic Objectives: To provide for basic services delivery and sustainable infrastructural development

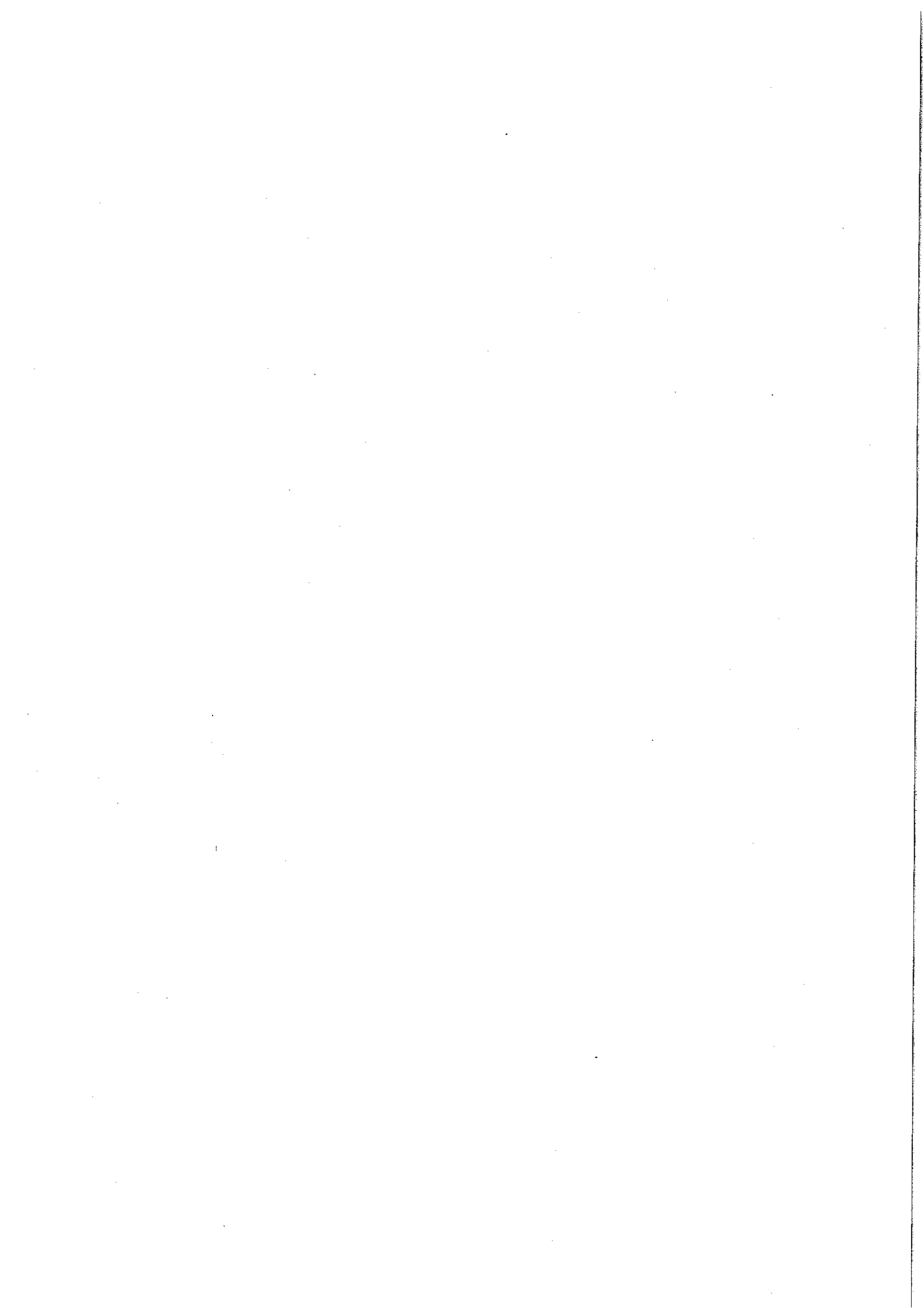
PROGRAMME	APPROPRIATE PERFORMANCE INDICATORS	ORIGINAL BUDGET	REVISIONS	ESTIMATED EXPENDITURE	ACTUAL EXPENDITURE	PERCENTAGE OF BUDGET USED	PERCENTAGE OF ACTUALS	PERCENTAGE OF BUDGET USED	PERCENTAGE OF ACTUALS	PERCENTAGE OF BUDGET USED	PERCENTAGE OF ACTUALS	PERCENTAGE OF BUDGET USED	PERCENTAGE OF ACTUALS
Waste management	waste removal in Groblersdal, Roosenekaal, Motetema	n/a	n/a	8									
	number of waste received (tons) at landfill site	n/a	n/a	new									
Education and Libraries	Number of initiatives held to promote library facilities	n/a	n/a	3									
	number of environmental awareness conducted	Opex	Opex	3									
Environmental management	Number of disaster awareness campaigns conducted	Opex	Opex	3									
	% of disaster relief provided	Opex	Opex	new									

Programme	Key Performance Indicator	Original Budget 2020/2021	Adjusted Budget 2020/2021	Expenditure	Actual Baseline 2020/2021	Progress to Date		Completed assessment form	achieved
						At Risk Forfeited	Progress to Date		
safety and security	% of disaster cases reported and attended to within 48 hours	n/a	n/a		new	100% of disaster cases reported and attended to within 48 hours by 30 June 2022	None	completed assessment form	achieved
	Number of community safety forum meetings held	n/a	n/a	*	3	4 community safety forum meetings held by 30 June 2022	None	Reports and attendance register	achieved

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION
Strategic objectives : To enhance good governance and public participation

Programme	Key Performance Indicators	Original Budget 2020/2021	Adjusted Budget 2020/2021	Expenditure	Actual Baseline 2020/2021	Progress to Date		Completed assessment form	achieved
						At Risk Forfeited	Progress to Date		
Audit	Obtain an Unqualified Auditor General opinion for the 2020/2021 financial year	n/a		n/a	Unqualified audit opinion	n/a	n/a	n/a	n/a
	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2022	n/a		n/a	87%	80% of Auditor General matters resolved as per the approved audit action plan by 30 June 2022	none	Audit action plan	achieved
	% Internal Audit Findings resolved per quarter as per the Audit Plan	n/a		n/a	92%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 June 2022	Insufficient budget	Quarterly IA follow up report	not achieved





Programme	Key Performance Indicators	Original Budget	Actual Budget	Expenditure	Actual Expenditure	100% execution of identified risk management plan within prescribed timeframes per quarter	69% execution of identified risk management plan within prescribed timeframes per quarter by 30 June 2022	The project to procure illegal dumping boards was zero weighted AARTO was postponed	The project will be budgeted for during 2022/23 financial year Fines will be captured on ENATIS as soon as we get directive from National	Quarterly Risk assessment reports	not achieved
	% execution of identified risk management plan within prescribed timeframes per quarter	n/a		n/a	100%	100% execution of identified risk management plan within prescribed timeframes per quarter by 30 June 2022	69% execution of identified risk management plan within prescribed timeframes per quarter by 30 June 2022	The project to procure illegal dumping boards was zero weighted AARTO was postponed	The project will be budgeted for during 2022/23 financial year Fines will be captured on ENATIS as soon as we get directive from National	Quarterly Risk assessment reports	not achieved

CAPITAL PROJECTS

Portfolio	Programme	Key Performance Indicators	Original Budget	Actual Budget	Expenditure	Actual Expenditure	100% execution of identified risk management plan within prescribed timeframes per quarter	69% execution of identified risk management plan within prescribed timeframes per quarter by 30 June 2022	The project to procure illegal dumping boards was zero weighted AARTO was postponed	The project will be budgeted for during 2022/23 financial year Fines will be captured on ENATIS as soon as we get directive from National	Quarterly Risk assessment reports	not achieved
n/a	Disaster management centre emergency relief store room (zero weighted)	Construction of Disaster management centre emergency relief store room	100,000	0	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)
13	upgrading and development of parks (zero weighted)	number of parks to be developed and upgraded	200,000	0	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)
13	fencing of Elandsdoorn / Niwane cemetery	fencing of Elandsdoorn / Niwane cemetery	500,000	R5,000,000	50%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
n/a	No illegal dumping boards (zero weighted)	procurement of No illegal dumping boards	200,000	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)
30	Roozenekaal concrete palisade (zero weighted)	upgrading of Roozenekaal concrete palisade	0	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)

Programme	Key Performance Indicator	Original Budget RUC 2021/22	Adjusted Budget 2021/22	Agreement Enrolment 21/2/22	Adjusted Enrolment 2021/22	Actual Baseline 2021/22	Actual Baseline 2021/22	Actual Baseline 2021/22	Actual Baseline 2021/22
-----------	---------------------------	--------------------------------	----------------------------	--------------------------------	-------------------------------	----------------------------	----------------------------	----------------------------	----------------------------

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
Strategic Objectives : To improve sound and municipal financial management

Programme	Key Performance Indicator	Original Budget RUC 2021/22	Adjusted Budget 2021/22	Agreement Enrolment 21/2/22	Adjusted Enrolment 2021/22	Actual Baseline 2021/22	Actual Baseline 2021/22					
							Challenges	Performance	Outcomes			
SCM	Number of SCM deviation reports submitted to municipal manager (reduction of number of deviations)	n/a	n/a	n/a	n/a	3	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 June 2022	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 June 2022	none	none	Signed deviation report	Achieved

BUDGET AND TREASURY

KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objectives: To provide basic services delivery and sustainable infrastructural development

Programme	Key Performance Indicator	Original Budget 2021/2022	Actual Budget 2021/2022	Expenditure 2021/2022	Actual Budget 2022/2023	Expenditure 2022/2023	Progress %	Strategic Objectives	Actual Status				
Indigents	% of registered indigents who receives free basic electricity	207 800	207 800	0	25%	207 800	0	20% of registered indigents who receives free basic electricity by 30 June 2021 (GKPI)	11% of the registered indigent received free basic electricity	Scrapping off of the previous indigent register impacted negatively on the KPI	The previously configured indigents were removed from for configuration the database and new register was submitted to Eskom	Indigent register and Eskom beneficiary list	Not achieved

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives : To improve sound and sustainable municipal financial management

Programme	Key Performance Indicator	Original Budget 2021/2022	Actual Budget 2021/2022	Expenditure 2021/2022	Actual Budget 2022/2023	Expenditure 2022/2023	Progress %	Strategic Objectives	Actual Status				
Financial management	Cost coverage ratio (GKPI)	n/a	n/a	0	0	0	0.4	1 to 3 months Cost coverage ratio by the 30 June 2022	0.4 months Cost coverage ratio by the 30 June 2022	Unfavourable cash flow position	Closing cash and cash equivalent	2021/2022 AFS	Not Achieved
Revenue	% outstanding service debtors to revenue (GKPI)	n/a	n/a	26%	26%	26%	19%	5% outstanding service debtors to revenue by 30 June 2022	19% outstanding service debtors to revenue by 30 June 2022	Poor revenue collection in satellite office	Less than 85% of billed revenue was collected	2021/2022 AFS	Not Achieved
Budget	Submission of MTRE Budget to Council 30 days before the start of the new financial year	n/a	n/a	1	1	1	1	Submission of MTRE Budget to Council 30 days before the start of the new financial year (31 May 2022)	Submission of MTRE Budget to Council 30 days before the start of the new financial year (31 May 2022)	None	None	Council resolution / MTRE budget	Achieved

Programme	Key Performance Indicators	Original Budget 2021/22	Adjusted Budget 2021/22	Expenditure 2021/22	Actual Expenditure 2021/22	4th Quarter		Progress to Date		Risk Rating	Status
						80% billed revenue collected by 30 June 2022	81% of billed revenue collected by 30 June 2022	None	None		
Revenue	% of billed revenue collected	n/a	n/a		new	80% billed revenue collected by 30 June 2022	81% of billed revenue collected by 30 June 2022	None	None		Achieved
AFS	Audited Annual Financial Statements (AFS) and Audit report submitted to council by 31 January 2022	n/a	n/a		1	n/a	n/a	n/a	n/a		n/a
SCM	number of SCM deviation reports submitted to municipal manager (reduction of number of deviations)	n/a	n/a		3	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 June 2022	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 June 2022	None	None		Achieved
Expenditure	% Payment of creditors within 30 days	n/a	n/a		100%	100% Payment of creditors within 30 days by 30 June 2022	100% Payment of creditors within 30 days by 30 June 2022	None	None		Achieved
Assets management	Number of assets verifications conducted	n/a	n/a		1	1 assets verifications conducted by 30 June 2022	1 assets verifications conducted by 30 June 2022	None	None		Achieved

Programme	Programme Indicator	Original Budget 000's 2017/18	Adjusted Budget 000's 2017/18	Expenditure	Actual Baseline 2017/18	4th Q Target	Progress to date	Challenges	Reason for Variance	2017/18	2018/19
CAPITAL PROJECTS											
Programme	Project	Performance Metric	Adjusted Budget 000's 2017/18	Expenditure	Adjusted Baseline 2017/18	3rd Q Target	Progress to date	Challenges	Reason for Variance	2017/18	2018/19
n/a	forklift (zero weighted)	% procurement of forklift	100,000	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)

KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objectives: To provide basic services delivery and sustainable infrastructural development

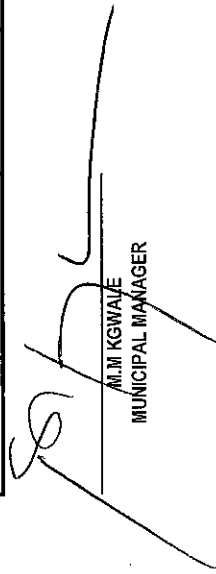
Programme	Original Budget 2022/23	Adjusted Budget 2022/23	Actual Expenditure 2022/23	Progress %	Challenges	Key Performance Indicators	Actual Results	2022/23	2023/24
Transversal programmes	Opex	Opex		1		number of Transversal programmes implemented in terms of mainstreaming with respect to HIV/AIDS, Gender, Disabled, Woman and Children Rights, elderly and moral re-generation	Transversal programmes implemented in terms of mainstreaming with respect to HIV/AIDS, Gender, Disabled, Women and Children Rights, elderly and moral re-generation by the 30 June 2022	3	Transversal programmes implemented in terms of mainstreaming with respect to HIV/AIDS, Gender, Disabled, Women and Children Rights, elderly and moral re-generation by the 30 June 2022
								none	Programme and attendance register
								none	achieved

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic objectives : To enhance good governance and public participation

Programme	Original Budget 2022/23	Adjusted Budget 2022/23	Actual Expenditure 2022/23	Progress %	Challenges	Key Performance Indicators	Actual Results	2022/23	2023/24
MPAC Programme	n/a	n/a		3		number of MPAC quarterly reports submitted to council	MPAC quarterly reports submitted to council by 30 June 2022	3	MPAC quarterly reports submitted to council by 30 June 2022
								none	Reports and attendance register
								none	achieved
MPAC Programme	1,000,000	1,000,000		2		number of MPAC outreaches initiated	MPAC quarterly reports submitted to council by 30 June 2022	1	MPAC quarterly reports submitted to council by 30 June 2022
								none	Reports and attendance register
								none	achieved
mayoral Campaigns (event promotions)	623,400	491,700		1		number of Mayoral outreach projects initiated	MPAC quarterly reports submitted to council by 30 June 2022	1	MPAC quarterly reports submitted to council by 30 June 2022
								none	Reports and attendance register
								none	achieved

Programme	Key Performance Indicator	Original Budget RMB's 2021/2022	Adjusted Budget RMB's 1/21/2022	Expenditure RMB's	Audited Results RMB's	Progress %	2021/2022	2022/2023	2023/2024	2024/2025		
Audit	% Internal Audit Findings resolved per quarter as per the Audit Plan	n/a	n/a	n/a	92%	100%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 June 2022	0% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 June 2022	still in progress of developing capacity building programme	to finalise the process in the next financial year	Quarterly IA follow up report	not achieved
Risk management	% execution of identified risk management plan within prescribed timeframes per quarter	n/a	n/a	n/a	100%	100%	100% execution of identified risk management plan within prescribed timeframes per quarter by 30 June 2022	100% execution of identified risk management plan within prescribed timeframes per quarter by 30 June 2022	none	none	Quarterly Risk assessment reports	achieved


 M.M. KGWAILE
 MUNICIPAL MANAGER

23/08/2022
 DATE

