

ELIAS MOTSOALEDI LOCAL MUNICIPALITY



2022/2023 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	departments	Total 4th quarter target	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Development planning	20	17	3	85%
2	Corporate services	30	25	5	83%
3	Municipal Manager's office	13	9	4	69%
4	Budget and Treasury	16	10	6	63%
5	Community services	18	13	5	72%
6	Infrastructure	33	23	10	70%
TOTAL		130	97	33	75%

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

Key Performance Area Number	Key Performance Area	Total 4th quarter target	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Spatial Rationale	11	10	1	91%
2	Institutional Development & Transformation	17	16	1	94%
3	Local Economic Development	6	4	2	67%
4	Basic Service Delivery	43	31	12	72%
5	Financial Management & Viability	14	12	2	86%
6	Good Governance & Public Participation	18	10	8	56%

THIRD 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 third quarter **per department**:

Key Performance Area	departments	Total 3rd quarter target	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Development planning	16	15	1	94%
2	Corporate services	23	19	4	83%
3	Municipal Manager's office	13	12	1	92%
4	Budget and Treasury	15	10	5	67%
5	Community services	21	16	5	76%
6	Infrastructure	29	17	12	59%
	TOTAL	117	89	28	76%

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

Key Performance Area Number	Key Performance Area	Total 3rd quarter target	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Spatial Rationale	9	8	1	89%
2	Institutional Development & Transformation	9	8	1	89%
3	Local Economic Development	4	4	0	100%
4	Basic Service Delivery	44	30	14	68%
5	Financial Management & Viability	13	10	3	77%
6	Good Governance & Public Participation	18	15	3	83%
	Total	97	75	22	77%

DEVELOPMENT PLANNING

KPA 1: SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE

Strategic objectives: To promote integrated human settlements

Programme	Key Performance Indicator	Original Budget R 000's 2022/2023	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/22	2022/23			Evidence	Achieved / Not Achieved
						4th Qrt Target	Progress to date	Reason for Variance		
Land Use Management	Groblersdal Land Use Audits Conducted	n/a	n/a		New	12 Land Use Audits Conducted by 30 June 2023	12 Land Use Audits Conducted	none	Land Use Audit Reports	Achieved
	Subdivision of Residential stands: Hlogotlou Unit B	786 000	786 000		New	300 residential sites subdivided at Hlogotlou Unit B by 30 June 2023	300 residential sites subdivided at Hlogotlou Unit B	none	Approved general plan	Achieved
SPLUMA: Spatial planning	Demarcation of sites at the remainder of Farm Klipbank 26JS	642 496	642 496		New	218 industrial sites demarcated at remainder of farm Klipbank 26JS by 30 June 2023	212 industrial sites demarcated at remainder of farm Klipbank 26JS	part of the land is waterflocked	Approved general plan	Not Achieved
Land Use Management	Demarcation of sites at Gamaletla Lehwele	600 000	600 000		new	250 sites demarcated at Gamaletla Lehwele by 30 June 2023	250 sites demarcated at Gamaletla Lehwele (farm Zondagfontein 32 JS)	none	Approved general plan	Achieved
Land Use Management	Demarcation of sites at Farm Tafelkop 120 JS	600 000	600 000		new	250 sites demarcated at Farm Tafelkop 120 JS by 30 June 2023	250 sites demarcated at Farm Tafelkop 120 JS	none	Approved general plan	Achieved
IDP Development	2023/2024 IDP review process Plan approved by August 2022	n/a	n/a		1	n/a	n/a	n/a	n/a	n/a
IDP Development	Final IDP tabled and approved by the Council 31 May 2023	n/a	n/a		1	Final IDP Tabled and Approved by Council by the 31 May 2023	Final IDP Tabled and Approved by Council	none	Council resolution / IDP	Achieved
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 2023	100% of land use applications received and processed within 90 days	none	Land use application register	Achieved
Compliance with National building regulations	% on 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 2023	100% of new building plans of less than 500 square metres assessed within 10 days of receipt of plans	none	Building plans application register	Achieved

Programme	Key Performance Indicator	Original Budget R 000's 2022/2023	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/22	2022/23				Evidence	Achieved / Not Achieved
						4th Qrt Target	Progress to date	Reason for Variance	Remedial action		
Compliance with National building regulations	% of new building plans of more than 500 square meters assessed within 28 days of receipt of plans	n/a	n/a		100%	100% of new building plans of more than 500 square meters assessed within 28 days of receipt of plans by 30 June 2023	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 2023	none	none	Building plans application register	Achieved
Compliance with National building regulations	% 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	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 2023	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 2023	none	none	Inspection report	Achieved

Programme	Key Performance Indicator	Original Budget R 000's 2022/2023	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/22	2022/23			Achieved / Not Achieved
						4th Qrt Target	Progress to date	Remedial action	

KPA 3: LOCAL ECONOMIC DEVELOPMENT

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

Programme	Key Performance Indicator	Original Budget R 000's 2022/2023	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/22	2022/23			Achieved / Not Achieved
						4th Qrt Target	Progress to date	Remedial action	
EPWP/OWP	Number of work opportunities created through public employment programme (EPWP) (GKP)	EPWP grant	EPWP grant		114	n/a	n/a	n/a	n/a
Businesses	Average time taken to finalise business licences application	n/a	n/a		New	10 days Average time taken to finalise business licences application by 30 June 2023	Average time taken to finalise business licenses application	none	Achieved
	Average time taken to finalise informal trading permits	n/a	n/a		New	10 days taken to finalise informal trading permit by 30 June 2023	10 days taken to finalise informal trading permit	none	Achieved
	Number of Formal Business Trading Licenses issued	n/a	n/a		New	80 Formal Trading Licenses issued by 30 June 2023	70 Formal business trading Licenses issued	we received less applications as anticipated	not achieved
	Number of Informal Business Trading Licenses issued (Groblersdal)	n/a	n/a		New	40 Informal Business Trading Licenses issued by 30 June 2023	47 Informal Trading business permit issued	none	Achieved
	Number of SMME's and Co-operatives capacity building workshops/ training held (LED training)	600 000	50 000		15	14 SMME's and Co-operatives capacity building workshops / Training held by 30 June 2023 [LED Training]	15 SMME's and Co-operatives capacity building workshops / Training [LED Training]	none	Achieved

Programme	Key Performance Indicator	Original Budget R 000's 2022/2023	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/22	2022/23			Evidence	Achieved / Not Achieved
						4th Qrt Target	Progress to date	Remedial action		

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

Programme	Key Performance indicator	Original Budget R000's 2022/23	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/22	2022/23			Evidence	Achieved / Not Achieved
						4th Qrt Target	Progress to date	Remedial action		
SCM	Number of SCM deviation reports submitted to municipal manager (reduction of number of deviations)	n/a	n/a		0	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 June 2023	0 deviation reports submitted to municipal manager (reduction of number of deviations)	none	Signed deviation report	Achieved

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

Programme	Key Performance indicator	Original Budget R 000's 2022/2023	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/22	2022/23			Evidence	Achieved / Not Achieved
						4th Qrt Target	Progress to date	Remedial action		
Audit	Obtain an Unqualified Auditor General opinion for the 2021/2022 financial year	n/a	n/a		Unqualified Audit Opinion	n/a	n/a	n/a	n/a	n/a
Audit	% Reduction of repeat audit findings	n/a	n/a		New	100% Reduction of repeat audit findings by 30 June 2023	100% Reduction of repeat audit findings	none	AGSA audit action plan	Achieved
	% Internal Audit Findings resolved per quarter as per the Audit Plan	n/a	n/a		56%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 June 2023	0% of Internal Audit Findings resolved per quarter as per the Audit Plan	Limited budget to implement LED strategy recommendations	Internal audit action plan	not achieved

Programme	Key Performance Indicator	Original Budget R 000's 2022/2023	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/22	2022/23				Evidence	Achieved / Not Achieved
						4th Qrt Target	Progress to date	Reason for Variance	Remedial action		
Risk Management	% execution of identified risk management plan within prescribed timeframes per quarter	n/a			94%	100% execution of identified risk management plan within prescribed timeframes per quarter by 30 June 2023	100% execution of identified risk management plan within prescribed timeframes per quarter	none	none	Quarterly Risk assessment reports	Achieved

CAPITAL PROJECTS

ward no	Project	key performance indicator	Original budget R000's 2022/2023	adjustment Budget R 000's 2022/2023	Expenditure	Audited Baseline 2021/22	4th Qrt Target	Progress to date	Reason for variance	Remedial action	Evidence	Achieved / Not Achieved
13	Fencing of Game Farm	Fencing of Game Farm	1 100 000	1 075 000		New	Fencing of Game farm with steal wired fence by 30 June 2023	Fencing of Game farm with steal wired fence	none	none	completion certificate	Achieved

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

Programme	Key Performance Indicator	Original Budget R 000's 2022/2023	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/2022	2022/23			Evidence	Achieved / Not Achieved	
						4th Qrt Target	Progress to date	Reason for Variance			Remedial action
employment equity	Review of the Employment Equity Plan	n/a	n/a		1	1	1	Review of the Employment Equity Plan by 30 June 2023	1	Employment Equity Plan / Council resolution	achieved
	Submission of employment equity report to DOL by 31st January 2023	n/a	n/a		1		n/a	n/a	n/a	n/a	n/a
Skills programme	Number of employees approved for municipal training	Opex	Opex		0	15	16	employees approved for municipal training by 30 June 2023	16	List of approved employees	achieved
	% of municipal skills development levy recovered	n/a	n/a		new	15%	15%	of municipal skills development levy recovered by 30 June 2023 (zero weight)	15%	Proof of payment from LGSETA	achieved
Skills programme	% of a municipality's payroll budget actually spent on training and education of employees	1% of payroll budget	1% of payroll budget		0.55%	1%	1%	of municipality's payroll budget actually spent on training and education of employees by 30 June 2023	1%	Budget report	achieved
	Approval of viewed WSP (work skills plan)	n/a	n/a		1%	1	1	approved reviewed WSP by 30 June 2023	1	Acknowledgement Letter from LGSETA / Council resolution	achieved

Programme	Key Performance Indicator	Original Budget R 000's 2022/2023	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/2022	2022/23				Evidence	Achieved / Not Achieved
						4th Qrt Target	Progress to date	Reason for Variance	Remedial action		
LLF	Number of LLF meetings held	n/a	n/a		10	8 LLF meetings held by 30 June 2023	11 LLF meetings held	there was a need for special meetings	to use the progress as baseline in next financial year	Attendance register and minutes	achieved
	% of reported ICT incidents resolved	n/a	n/a		100%	90%-100% of reported ICT incidents resolved by 30 June 2023	90%-100% of reported ICT incidents resolved	none	none	ICT Job Card	achieved
ICT	Turnaround time in placing documents and information on the municipal website	0	0		5days	placement of documents & information on the municipal website 5 (five) working days from the date submitted to ICT by 30 June 2023	placement of documents & information on the municipal website 5 (five) working days from the date submitted to ICT	none	none	Website Register	achieved
	Number of ICT Service Providers Performance Monitoring and Evaluation meetings held	n/a	n/a		4	4 ICT Service Providers Performance Monitoring and Evaluation meetings held by 30 June 2023	4 ICT Service Providers Performance Monitoring and Evaluation meetings held	none	none	Attendance Register and Minutes	achieved
Occupational health and safety (OHS)	% expenditure of uniform and protective clothing				new	90% - 100% expenditure of uniform & protective clothing by 30 June 2023	90% - 100% expenditure of uniform & protective clothing	none	none	BTO expenditure	achieved
Occupational health and safety (OHS)	Occupational Health & Safety Trainings conducted	Opex	Opex		new	03 Training conducted by 30 June 2023 (Basic firefighting)	03 OHS Training conducted	none	none	Attendance Register and report	achieved

Programme	Key Performance Indicator	Original Budget R 000's 2022/2023	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/2022	2022/23			Evidence	Achieved / Not Achieved
						4th Qrt Target	Progress to date	Reason for Variance		
Employee Assistance Programme (EAP)	Number of awareness programme conducted (Financial, health)	Opex	Opex		new	02 Awareness Programme conducted by 30 June 2023 (Health awareness)	02 Awareness Programme conducted (Health awareness)	none	Report & Attendance Register	achieved

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic objectives : To enhance good governance and public participation

Programme	Key Performance Indicator	Original Budget R 000's 2022/2023	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/2022	2022/23			Evidence	Achieved/ Not Achieved
						4th Qrt target	Progress to date	Challenges		
MPAC Programmes	number of MPAC quarterly reports submitted to council	n/a	n/a		3	4 MPAC quarterly reports submitted to council by 30 June 2023	6 MPAC quarterly reports submitted	None	Council resolution	achieved
	number of MPAC programmes initiated	1 098 000	1 379 000	1 373 184	1	2 MPAC programmes initiated by 30 June 2023	1 MPAC programmes initiated	Insufficient Funds	Reports and attendance register	not achieved
	Number of MPAC meetings held	n/a	n/a	n/a	new	4 MPAC meetings held by 30 June 2023	9 MPAC meetings held (03) ordinary and (06) special meeting held	none	Minutes and Attendance register	achieved
Mayoral Campaigns (event promotions)	number of Mayoral outreach projects initiated	746 421	916 427	1 334 062	1	2 Mayoral outreach programmes initiated by 30 June 2023	2 Mayoral outreach programmes initiated	None	Report and attendance register	achieved
Speakers programme (event promotions)	number of Speaker's outreach projects initiated	267 771	267 771	267 771	1	n/a	n/a	n/a	n/a	n/a
Ward committees	number of ward committee reports submitted to council	n/a	n/a	n/a	2	4 ward committee reports submitted to council quarterly by 30 June 2023	2 ward committee reports submitted to council quarterly	none submission of reports by ward committees	Council resolution	not achieved

Programme	Key Performance Indicator	Original Budget, R_000's 2022/2023	Adjustment budget, R000's 2022/2023	Expenditure	Audited Baseline 2021/2022	2022/23				Evidence	Achieved / Not Achieved
						4th Qrt Target	Progress to date	Reason for Variance	Remedial action		
Ward committee	% of wards that have held at least one councillor convened community meeting	n/a	n/a	n/a	new	100% of wards that have held at least one councillor convened community meeting by 30 June 2023	100% of wards that have held at least one councillor convened community meeting	None	None	Reports and attendance register	achieved
youth programmes:	Number of youth programmes conducted (Business Indaba career expo)	Opex	Opex	Opex	0	2 Youth programme conducted (business indaba) by 30 June 2023	2 Youth programmes conducted (career expo and business indaba)	None	None	Report and attendance register	achieved
youth programmes:	Number of External Mayoral Bursaries Awarded	500 000	463 436	463 436	new	30 External Mayoral Bursaries Awarded by 30 June 2023	30 External Mayoral Bursaries Awarded	None	None	Approval letters	achieved
communications	number of municipal newsletter printed/ produced	1 000 000	928 000	928 000	6000	n/a	n/a	n/a	n/a	n/a	n/a
	Reviewal of communication strategy	n/a	n/a	n/a	100%	n/a	n/a	n/a	n/a	n/a	n/a
customer services	% of official complaints responded to through the municipal complaint management system	n/a	n/a	n/a	new	100% of official complaints responded to through the municipal complaint management system by 30 June 2023	100% of official complaints responded to through the municipal complaint management system	None	None	Complaints management register	achieved
customer care	Number of Council portfolio committees meetings held	n/a	n/a	n/a	new	72 Council portfolio committees meetings by 30 June 2023	72 Council portfolio committees meetings	None	None	Minutes and Attendance register	achieved
Audit	Obtain an Unqualified Auditor General opinion for the 2021/2022 financial year	n/a	n/a	n/a	Unqualified Audit Opinion	n/a	n/a	n/a	n/a	n/a	n/a

Programme	Key Performance Indicator	Original Budget R 000's 2022/2023	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/2022	2022/23				Evidence	Achieved / Not Achieved
						4th Qrt Target	Progress to date	Reason for Variance	Remedial action		
	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2023	n/a	n/a	n/a	76%	100% of Auditor General matters resolved as per the approved audit action plan by 30 June 2023	77% of Auditor General matters resolved as per the approved audit action plan	write challenge	write remedial action	AGSA audit action plan	not achieved
Audit	% Reduction of repeat audit findings	n/a	n/a	n/a	New	100% Reduction of repeat audit findings (total organization) by 30 June 2023	50% Reduction of repeat audit findings (total organization)	The KPI was wrongly targeted	To be targeted correctly in the next financial year	AGSA audit action report	not achieved
	% Internal Audit Findings resolved per quarter as per the Audit Plan	n/a	n/a	n/a	56%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 June 2023	40% of Internal Audit Findings resolved per quarter as per the Audit Plan	lack of capacity in records management unit	Records officials will go for benchmarking	Internal audit action plan	not achieved
Risk Management	% execution of identified risk management plan within prescribed timeframes per quarter	n/a	n/a	n/a	94%	100% execution of identified risk management plan within prescribed timeframes per quarter by 30 June 2023	100% execution of identified risk management plan within prescribed timeframes per quarter	none	none	Quarterly Risk assessment reports	achieved

Programme	Key Performance Indicator	Original Budget R 000's 2022/2023	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/2022	2022/23			Evidence	Achieved / Not Achieved
						4th Qrt Target	Progress to date	Reason for Variance		

CAPITAL PROJECTS

ward no	Project	key performance indicator	Original Budget R000's 2022/2023	Adjustment Budget R 0000's 2022/2023	Expenditure	Audited Baseline 2021/22	4th Qrt Target	Progress to date	Reason for Variance	Remedial action	Evidence	Achieved / Not Achieved
n/a	Computer Equipment (servers Laptops Desktops Switches Printers)	% expenditure on computer equipment (servers Laptops Desktops Switches Printers)	700 000	2 134 652	R1 930 202,00	99.31%	90% minimum expenditure on computer equipment (Laptops Desktops Switches printers)	90% minimum expenditure on computer equipment (Laptops Desktops Switches printers) (1 930 202/2 134 625x100=90%)	none	none	Expenditure report/ screen shot	achieved
n/a	Software server	Number of Software server to be procured		185 000	R212 750,00	New	n/a	n/a	n/a	n/a	n/a	n/a
n/a	Furniture and office equipment	% expenditure on furniture and office equipment	500 000	720 000	R436 290,00	new	90% minimum expenditure on furniture and office equipment	102% minimum expenditure on furniture and office equipment	none	none	Expenditure report/ screen shot	achieved

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives : To improve sound and municipal financial management

Programme	Key Performance Indicator	Original Budget R 000's 2022/2023	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/22	2022/23			Evidence	Achieved / Not Achieved	
						4th Qrt Target	Progress to date	Reason for Variance			
SCM	Number of SCM deviation reports submitted to municipal manager (reduction of number of deviations)	n/a	n/a	n/a	0	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 June 2023	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations)	none	none	Signed deviation report	achieved

Programme	Key Performance Indicator	Original Budget R 000's 2022/2023	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/2022	2022/23			Evidence	Achieved / Not Achieved
						4th Qrt Target	Progress to date	Reason for Variance		

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 R 0000's 2022/2023	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/22	2022/23			Evidence	Achieved / Not Achieved
						4th Qrt Target	Progress to date	Reason for Variance		
Transversal programmes	number of Transversal programmes implemented in terms of mainstreaming with respect to HIV/AIDS, Gender, Disabled, Women and Children Rights, elderly and moral re-generation	Opex	Opex	Opex	3	2 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 2023	2 Transversal programmes implemented in terms of mainstreaming with respect to HIV/AIDS, Gender, Disabled, Women and Children Rights, elderly and moral re-generation	none	Programme and attendance register	achieved

KPA 2 : INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

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

Programme	Key Performance Indicator	Original Budget R 000's 2022/2023	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/22	2022/2023				Evidence	Achieved / Not Achieved
						4th Qrt Target	Progress to date	Reason for Variance	Remedial action		
Performance Management	% of KPIs and projects attaining organisational targets (total organisation)	n/a	n/a		76%	100% of KPI and Projects Attaining Organizational Target (total organization) by 30 June 2023	78% of KPI and Projects Attaining Organizational Target	none achievement of other KPI's in all departments	we have developed a Top layer SDBIP for the next financial year 2023/2024 SDBIP to include only strategic KPI's and operational KIP's are part of departmental SDBIP	performance report	not achieved
	Final SDBIP approved by Mayor within 28 days after approval of IDP/ Budget	n/a	n/a		1	Final SDBIP approved by Mayor within 28 days after approval of IDP/ Budget by 30 June 2023	Final SDBIP approved by Mayor within 28 days after approval of IDP/Budget	none	none	Approved SDBIP	achieved

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives : To improve sound and municipal financial management

Programme	Key Performance Indicator	Original Budget R 000's 2022/2023	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/22	2022/23				Evidence	Achieved / Not Achieved
						4th Qrt Target	Progress to date	Reason for Variance	Remedial action		
Expenditure	% spend of the Total Operational Budget excluding non-cash items	Opex	Opex		100.06%	95% spend of the total operational budget excluding non-cash items by 30 June 2023	96% spend of the total operational budget excluding non-cash items	none	none	Budget report	achieved

Programme	Key Performance Indicator	Original Budget R 000's 2022/2023	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/22	2022/2023				Evidence	Achieved / Not Achieved
						4th Qrt Target	Progress to date	Reason for Variance	Remedial action		
Expenditure	Remuneration (Employee Related Costs and Councilors Remuneration) as % of Total Operating Expenditure per quarter	Opex	Opex		35.29%	25% to 40% Remuneration (Employee Related Costs and Councilors Remuneration) as % of Total Operating Expenditure per quarter	32% Remuneration (Employee Related Costs and Councilors Remuneration) as % of Total Operating Expenditure per quarter	none	none	Budget report	achieved
SCM	Number of SCM deviation reports submitted to municipal manager (reduction of number of deviations)	n/a	n/a		0	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 June 2023	Maximum of 4 SCM deviation reports submitted to municipal manager (reduction of number of deviations)	none	none	Signed deviation report	achieved

KPA 6 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objectives : To enhance good governance and public participation

Programme	Key Performance Indicator	Original Budget R 000's 2022/2023	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/22	2022/23				Evidence	Achieved / Not Achieved
						4th Qrt Target	Progress to date	Reason for Variance	Remedial action		
Good Governance and	Submission of Final audited (2021-2022) consolidated Annual Report to Council by 31 January 2023	n/a	n/a		1	n/a	n/a	n/a	n/a	n/a	n/a

Programme	Key Performance Indicator	Original Budget R 000's 2022/2023	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/22	2022/2023				Evidence	Achieved / Not Achieved	
						4th Qrt Target	Progress to date	Reason for Variance	Remedial action			
oversight	submission of annual oversight report to council by 31 March 2023	n/a	n/a		1	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Obtain an Unqualified Auditor General opinion for the 2021/2022 financial year	n/a	n/a		Unqualified Audit Opinion	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Audit	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2023 (Total organisation)	n/a	n/a		76%	100% of Auditor General matters resolved as per the approved audit action plan by 30 June 2023 (Total organisation)	81% of Auditor General matters resolved as per the approved audit action plan (Total organisation)	addressing of the remaining findings are an ongoing process and others will be resolved through 2022-23 AFS	will ensure that we adhere to legislation in order to resolve the remaining findings	AGSA Audit Action Plan	not achieved	
Audit	% Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	n/a	n/a		56%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation) by 30 June 2023	54% of Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	resolution of the remaining findings are long term and others they lack budget to can be resolved	to request budget during adjustment budget	Internal audit action plan	not achieved	
Audit	% Reduction of repeat audit findings (total organisation)	n/a	n/a		New	100% Reduction of repeat audit findings (total organisation) by 30 June 2023	58% Reduction of repeat audit findings (total organisation)	the KPI was wrongly targeted	to be targeted correctly in the next financial year	AGSA audit action plan	not achieved	

Programme	Key Performance Indicator	Original Budget R 000's 2022/2023	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/22	2022/2023				Evidence	Achieved / Not Achieved	
						4th Qrt Target	Progress to date	Reason for Variance	Remedial action			
Risk Management	Number of security risk assessment conducted	n/a	n/a		4	4	security risk assessment conducted by 30 June 2023	4	security risk assessment conducted	none	none	achieved
	number of project risk assessments conducted	n/a	n/a		4	4	project risk assessments conducted by 30 June 2023	4	project risk assessments conducted	none	none	achieved
	Number of strategic and operational risk assessment conducted	n/a	n/a		4	4	n/a	n/a	n/a	n/a	n/a	n/a
	Number of risk management training conducted	n/a	n/a		new	2	Risk management training conducted by 30 June 2023	2	Risk management training conducted	none	none	achieved
Declaration of financial interest	% of councillors who have declared their financial interest	n/a	n/a		New	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Declaration of financial interest	Number of administrative staff who have declared their financial interest	n/a	n/a		New	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Number of Risk Management reports submitted to the Risk Management Committee per quarter	n/a	n/a		4	4	Risk Management reports submitted to the Risk Management Committee per quarter by 30 June 2023	4	Risk Management reports submitted to the Risk Management Committee per quarter	none	none	achieved
Risk Management	% execution of identified risk mitigation plans within prescribed timeframes per quarter (Total organisation)	n/a	n/a		94%	100%	execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation) by 30 June 2023	100%	execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	none	none	achieved

KPA 3: LOCAL ECONOMIC DEVELOPMENT

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

Programme	key performance indicator	Original Budget R 000's 2022/23	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/22	2022/23				Evidence	Achieved / Not Achieved
						4th Qrt Target	Progress to date	Reason for Variance	Remedial action		
EPWP	Number of job opportunities created through infrastructure projects (GKPI)	MIG/INEP/EMLM	MIG/INEP/EMLM	MIG/INEP/EMLM	194	295 job opportunities created through infrastructure projects by 30 June 2023 (GKPI)	281 job opportunities created through infrastructure projects	Delay in appointment of contractor for Construction of Groblersdal Landfill Site	Job opportunities will improve in the 2023/24 financial year as infrastructure projects will work early in the first quarter.	List of appointees	not achieved

KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

Programme	key performance indicator	Original Budget R 000's 2022/23	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/22	2022/23				Evidence	Achieved / Not Achieved
						4th Qrt Target	Progress to date	Reason for Variance	Remedial action		
Roads and storm water	Kilometres of planned Roads and stormwater maintenance performed	n/a	n/a	n/a	new	150Km of planned Roads and stormwater maintenance surfaced by 30 June 2023	221Km of planned Roads and stormwater maintenance surfaced	None	None	completion certificates	achieved
Roads and storm water	Kilometres of municipal road graded	n/a	n/a	n/a	248km	155km of municipal roads / streets re-graveled by 30 June 2023	226,5 of municipal roads / streets re-graveled	None	None	completion certificates	achieved

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

Programme	key performance indicator	Original Budget R 000's 2022/23	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/22	4th Qrt Target	Progress to date	Reason for Variance	Remedial action	Evidence	Achieved / Not Achieved
municipal infrastructure grants (MIG)	number of MIG reports submitted to CoGHSTA	n/a	n/a	n/a	12	12 MIG reports submitted to CoGHSTA by 30 June 2023	12 MIG reports submitted to CoGHSTA	None	None	Proof of submission	achieved
Integrated National Energy Plan (INEP)	number of INEP reports submitted to department of energy	n/a	n/a	n/a	12	12 INEP reports submitted to department of energy by 30 June 2023	12 INEP reports submitted to department of energy	None	None	Proof of submission	achieved

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

Programme	key performance indicator	Original Budget R 000's 2022/23	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/22	2022/23				Evidence	Achieved / Not Achieved
						4th Qrt Target	Progress to date	Reason for Variance	Remedial action		
Project Management	% spending on MIG funding	MIG	MIG	MIG	100%	100% spending on MIG funding by the 30 June 2023	78% spending on MIG funding	municipality has spent 100% on the initial MIG funding of R62 060 000 and received an additional funding of R32 million in March 2023, and the funds were added to initial allocation.	projects that their budget were adjusted upwards with the additional MIG funding will be implemented in the next financial year of 2023/2024	MIG monthly report	not achieved
Electricity	% spending on INEP funding	INEP	INEP	INEP	75%	100% spending on INEP funding by 30 June 2023	100% spending on INEP funding	None	None	INEP monthly report	achieved
SCM	Number of SCM deviation reports submitted to municipal manager (reduction of number of deviations)	n/a	n/a	n/a	0	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 June 2023	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations)	None	None	Signed deviation report	achieved

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic objectives : To enhance good governance and public participation

Programme	key performance indicator	Original Budget R 000's 2022/23	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/22	2022/23				Evidence	Achieved / Not Achieved
						4th Qrt Target	Progress to date	Reason for Variance	Remedial action		
Audit	Obtain an Unqualified Auditor General opinion for the 2021/2022 financial year	n/a	n/a	n/a	Unqualified Audit Opinion	n/a	n/a	n/a	n/a	n/a	n/a
Audit	% Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	n/a	n/a	n/a	56%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation) by 30 June 2023	64% of Internal Audit Findings resolved per quarter as per the Audit Plan	Overtime salary threshold adverse finding for essential services	Overtime policy review to cater Supervisors with salary threshold exceeding Ministerial determination	Internal audit action plan	not achieved
Risk Management	% execution of identified risk management plan within prescribed timeframes per quarter	n/a	n/a	n/a	94%	100% execution of identified risk management plan within prescribed timeframes per quarter by 30 June 2023	95% execution of identified risk management plan within prescribed timeframes per quarter	Insufficient Electricity supply with Eskom not addressed	Feasibility study of alternative energy is done in order to assist insufficient supply	Quarterly Risk assessment reports	not 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	Key performance indicator	Original Budget R,000's 2022/23	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/22	4th Qtr Target	Progress to date	Reason for Variance	Remedial action	Evidence	Achieved / Not Achieved
11	Air conditioners	% Processing of procurement request submitted	200 000	200 000	125 451	50%	100% Processing of procurement request submitted by 30 June 2023	100% Processing of procurement request submitted by 30 June 2023	None	None	Processed Requisition	achieved
13	Groblerstad landfill site	Upgrading of Groblerstad landfill site	4 000 000	21 093 036	3 855 509.82	New	Upgrading of Groblerstad landfill site cells by 30 June 2023	Project is on tender stage	Project was reinstated on the fourth quarter due to MIG funds injection in March 2023	Project to be implemented in 2023/24 Financial Year	Completion certificate	not achieved
12	Reticulation of stands with electrical infrastructure at Phomola	Number of stands reticulated with electrical infrastructure at Phomola	2 000 000	2 000 000	2 060 055.10	New	87 stands reticulated with electrical infrastructure by 30 June 2023	100 (122) stands reticulated with electrical infrastructure	Project awaiting energization from Eskom	Continuous engagement with Eskom to fast track energizing	Completion certificate	achieved
14	Electrification of Maleoskop	Number of stands reticulated with electrical infrastructure at Maleoskop	0	1 924 407	1 368 070.30	0	39 stands to be reticulated with electrical infrastructure by 30 June 2023	39 stands to be reticulated with electrical infrastructure	None	None	Completion certificate	achieved
	Alternative energy solution	Installation of solar panels	0	3 400 000	2 886 420	New	Installation of roof top solar panels at Gidersdal municipal buildings by 30 June 2023	Project Feasibility Study Project Closeout Report submitted to Municipality	Delay in the consultation process to concluding the Power Purchase Agreement (PPA) between EMLM, Prov. Treasury and DME	Continuous engagement with Prov. Treasury and DME	Feasibility study and installation certificate	not achieved
14	Reticulation of stands with electrical infrastructure at Masakaneeng	number of stands reticulated with electrical infrastructure at masakaneeng	3 960 000	7 960 000	9 497 470.49	0	415 stands reticulated with electrical infrastructure by 30 June 2023	415 + 109 (524) stands reticulated with electrical infrastructure	None	None	Completion certificate	achieved
15	Reticulation of stands with electrical infrastructure at Makenepa	number of stands reticulated with electrical infrastructure at makeapea	3 240 000	3 240 000	2 457 641.08	New	162 stands reticulated with electrical infrastructure by 30 June 2023	201 stands still in progress for electrifying Makenepa village	Project is moving on a slow pace	Intervention meetings convened to closely monitor performance	Completion certificate	not achieved

Ward No.	Project	Key performance indicator	Original Budget R,000's,2022/23	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/22	4th Qtr Target	Progress to date	Reason for Variance	Remedial action	Evidence	Achieved / Not Achieved
27	Facilitation of stands with electrical infrastructure at Nyakeleng Extension	number of stands reticulated with electrical infrastructure at Nyakeleng Extension	3 800 000	3 800 000	2 984 633.34	New	190 stands reticulated with electrical infrastructure by 30 June 2023	151 stands reticulated with electrical infrastructure.	The approved designs accounted for 151 stands to cover the entire network. The excess households allocation (savings) were moved to Mankameng. Project awaiting energization from Eskom	Continuous engagement with Eskom to fast track energizing	Completion certificate	achieved
29	Upgrading of Mokumong access road to Marateng taxi rank	Designs of Upgrading of Mokumong access road to Marateng taxi rank	700 000	1 406 964	1 400 000.00	New	Designs of 5.2km for upgrading of Mokumong access road to Marateng taxi rank by 30 June 2023	Detailed designs of 5.2km completed	None	None	Detailed designs	achieved
27	Upgrading of Tselelep stadium access road	Upgrading of Tselelep Stadium access road	27 001 116	27 001 116	26 871 310.27	Base layer	Upgrading of 5.5km Tselelep stadium access road by 30 June 2023	upgrading of Stadium access road still in progress. Contractor is busy stabilizing base layer on road 5 and box cutting on road 7.	There is underground water that delays the project	Contractor to submit the catchup plan and completion end September 2023	Completion certificate	not achieved
28	Upgrading of Dipakapaking access road	Upgrading of Dipakapaking access road	0	2 169 180	1 908 515.20	Base layer	Upgrading of 2.2km of Dipakapaking access road by 30 June 2023	Upgrading of 2.2km of Dipakapaking access road	None	None	Completion certificate	achieved
11	Bloomport to Utspanning access road	Upgrading of Bloomport to Utspanning access road	27 000 000	24 830 320	23 791 130.10	Base layer	Upgrading of 6km Bloomport to Utspanning access road by 30 June 2023	Upgrading of 6km Bloomport to Utspanning access road	Contractor is busy with snaglist of concrete V-drains	Contractor to fast the completion of Snaglist	Completion certificate	achieved
8	Upgrading of Maitleng A Nwane Access Road	Designs for Upgrading of Maitleng A Nwane Access Road	900 000	750 000	750 000.00	New	Designs of 3.5km for upgrading of Maitleng A Nwane by 30 June 2023	Designs of 3.5km for upgrading of Maitleng A Nwane	None	None	Detailed designs	achieved
16	Upgrading of Maraganeng Internal Access Road	Designs for Upgrading of Maraganeng Access Road	900 000	750 000	749 972.50	New	Designs of 3.2km for upgrading of Maraganeng internal access road by 30 June 2023	Designs of 3.2km for upgrading of Maraganeng internal access road completed	None	None	Detailed designs	achieved
4	Upgrading of Kgotokwane - Kgaphamadi Road	Designs for Upgrading of Kgotokwane - Kgaphamadi Road	800 000	800 000	793 210.14	New	Designs of 4.5km for upgrading of Kgotokwane - Kgaphamadi Road, Bridges (2) and storm water control by 30 June 2023	Designs of 4.5km for upgrading of Kgotokwane - Kgaphamadi Road, Bridges (2) and storm water control	None	None	Detailed designs	achieved
7	Upgrading of Nyakurwane internal access road (INT)	Upgrading of Nyakurwane internal access road (INT)	4 604 884	9 500 000	15 927 765.13	New	Upgrading of 2km of Nyakurwane internal access road (layer works) by 30 June 2023	Upgrading of 2km (1,35km) of Nyakurwane internal access road (layer works)	Contractor is busy with snaglist of concrete works	Contractor to fast the completion of the Snaglist	Progress report	Achieved

Ward No.	Project	Key performance indicator	Original Budget R000's 2022/23	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2024/22	4th Qrt Target	Progress to date	Reason for Variance	Remedial action	Evidence	Achieved / Not Achieved
11	Molelema streets upgrade	Upgrading of Molelema streets	3 500 000	2 608 696	6 609 264,48	New	Upgrading of 600m for Molelema internal streets by 30 June 2023	Upgrading of 600m for Molelema internal streets completed	None	None	Completion certificate	achieved
4	Upgrading of Stompo Bus road	Designs for Upgrading of Stompo Bus Road	800 000	800 000	800 000,00	New	Designs of 4km for Upgrading of Stompo Bus road by 30 June 2023	Engineers appointed. Currently at design stage	Late completion of designs	Engineers engaged to expedite design completion	detailed designs	not achieved
20	Upgrading of Hlopolou - Bopanang road	Designs for Upgrading of Hlopolou - Bopanang Road	800 000	800 000	800 000,00	New	Designs of 2km for Upgrading of Hlopolou - Bopanang Road by 30 June 2023	Designs of 2km for Upgrading of Hlopolou - Bopanang Road	None	None	Detailed designs	achieved
15	Upgrading of Masong Bus route	Designs for Upgrading of Masong Bus route	850 000	850 000		New	Designs of 10km for Upgrading of Masong bus route by 30 June 2023	Engineers appointed. Currently at design stage	Late completion of designs	Engineers engaged to expedite design completion	Detailed designs	not achieved
11.1	Machinery and equipment	% expenditure on machinery and equipment	500 000	940 000	1 250 918,74	100%	100% expenditure on machinery and equipment by 30 June 2023	133% expenditure spent on machinery and equipment	Budget shared across two Divisions (Roads & Electrical Divisions)	Closely monitoring of vote / budgets	Expenditure report	not achieved
11.1	Culverts and road signs	% expenditure on procurement of culverts and road signs	300 000	560 000	351 870	New	100% expenditure on procurement of culverts and road signs by 30 June 2023	63% spent on procurement of culverts and road signs by 30 June 2024	Late implementation of maintenance works order	Expedite maintenance work order implementation	Expenditure report	not achieved

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

Programme	Key Performance Indicator	Original budget R000's 2022/2023	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/22	2022/23				Evidence	Achieved / Not Achieved
						4th Qtr Target	Progress to date	Reason for Variance	Remedial action		
Waste management	waste removal in Groblersdal Hlogotlou Roosenekaal Motetema	n/a	n/a	n/a	waste removal in Groblersdal Hlogotlou Roosenekaal Motetema	waste removal in 24x Groblersdal 24x Hlogotlou 24x Roosenekaal 12x Motetema by 30 June 2023	waste removal at Groblersdal is done by service provider	to no longer target for Groblersdal	*Waste removal reports *Copy of Logbook	achieved	
	number of waste received (tons) at landfill site	n/a	n/a	n/a	7961.54	1200 tons of waste received at landfill site by 30 June 2023	23228.04 tons of waste received at landfill site by 30 June 2023	none	Reports on tons received	achieved	
Education and Libraries	Number of initiatives held to promote library facilities	n/a	n/a	n/a	4	4 initiatives held to promote library facilities by 30 June 2023	4 initiatives held to promote library facilities	none	Attendance register and reports	achieved	
	Number of disaster awareness campaigns conducted	Opex	Opex	Opex	4	n/a	n/a	n/a	n/a	n/a	
Disaster management	% of disaster relief provided	Opex	Opex	Opex	100%	100% of disaster cases reported and attended to within 48 hours by 30 June 2023	100% of disaster cases reported and attended to within 48 hours	none	completed assessment form	achieved	

Programme	Key Performance Indicator	Original budget R000's 2022/2023	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/22	2022/23				Evidence	Achieved / Not Achieved
						4th Qrt Target	Progress to date	Reason for Variance	Remedial action		
	% of disaster cases reported and attended to within 48 hours	n/a	n/a	n/a	100%	100% of disaster cases reported and attended to within 48 hours by 30 June 2023	none	none	completed assessment form	achieved	
safety and security	Number of community safety forum meetings held	n/a	n/a	n/a	4	4 community safety forum meetings held by 30 June 2023	none	none	Minutes and attendance register	achieved	

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

Programme	Key Performance Indicator	Original Budget R000's 2022/2023	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/22	2022/23				Evidence	Achieved / Not Achieved
						4th Qrt Target	Progress to date	Reason for Variance	Remedial action		
Audit	Obtain an Unqualified Auditor General opinion for the 2021/2022 financial year	n/a	n/a	n/a	Unqualified Audit Opinion	n/a	n/a	n/a	n/a	n/a	n/a
	% Reduction of repeat audit findings	n/a	n/a	n/a	New	100% Reduction of repeat audit findings by 30 June 2023	none	none	AGSA audit action plan	achieved	
	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2023	n/a	n/a	n/a	76%	100% of Auditor General matter resolved as per the approved audit action plan by 30 June 2023	Lack of Internal Control Measures	Adherence on Policy on Overtime Appointment of Service Provider for Landfill Management	AGSA audit action plan	not achieved	
	% of Internal Audit Findings resolved per quarter as per the Audit Plan	n/a	n/a	n/a	56%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 June 2023	Lack of Internal Control Measures	Adherence on Policy on Overtime Appointment of Service Provider for Landfill Management	Internal audit action plan	not achieved	

Programme	Key Performance Indicator	Original budget R000's 2022/2023	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/22	2022/23			Evidence	Achieved / Not Achieved
						4th Qrt Target	Progress to date	Reason for Variance		
Risk management	% execution of identified risk management plan within prescribed timeframes per quarter	n/a	n/a	n/a	94%	100% execution of identified risk management plan within prescribed timeframes per quarter by 30 June 2023	100% execution of identified risk management plan within prescribed timeframes per quarter	none	Quarterly Risk assessment reports	achieved

CAPITAL PROJECTS

ward no	Project	key performance indicator	Original Budget R 000's 2022/23	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/22	4th Qrt Target	Progress to date	Reason for Variance	Remedial action	Evidence	Achieved / Not Achieved
n/a	Blue lights sirens and insignia	Procurement of blue lights sirens and insignia	440 000	237 500	231 040.75	New	22 blue light sirens and insignia procured by 30 June 2023	22 blue light sirens and insignia procured	none	none	Delivery note	achieved
13	Fencing of Roosenekaal landfill site	Fencing of Roosenekaal landfill site	0	1 000 000	0.00	New	Appointment of service provider by 30 June 2023	Appointment of service provider	none	none	Appointment letter	achieved
13	upgrading and development of parks	number of parks to be developed and upgraded	1 300 000	600 000	499 900	new	02 parks upgraded with walk way by 30 June 2023	01 parks upgraded with walk way	insufficient budget	to be implemented in the next financial year	completion certificate	not achieved
n/a	Professional lawn mowers and industrial brush cutters	Procurement of professional lawn mowers and industrial brush cutters	380 000	380 000	407 064.85	New	1 lawnmower 4 industrial brush cutters procured by 30 June 2023	1 lawnmower 11 industrial brush cutters procured	none	none	Delivery note	achieved
13	fencing of Ntwane cemetery	fencing of Ntwane cemetery	1 000 000	869 000	R999 350	50%	Fencing of Ntwane cemetery with concrete palisade by 30 June 2023	Fencing of Ntwane cemetery with concrete palisade	none	none	completion certificate	achieved

Programme	Key Performance Indicator	Original budget R000's 2022/2023	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/22	2022/23				Evidence	Achieved / Not Achieved
						4th Qrt Target	Progress to date	Reason for Variance	Remedial action		
EMLM	procurement of No illegal dumping boards	100 000	59 000	29 238.75	New	n/a	n/a	n/a	n/a	n/a	n/a
n/a	Procurement of Skip bins	300 000	290 600	290 500.14	New	n/a	n/a	n/a	n/a	n/a	n/a
n/a	Procurement of Trailer Disaster	80 000	80 000	78 950	New	n/a	n/a	n/a	n/a	n/a	n/a
13	Construction of Disaster management centre emergency relief store room	435 000	454 300	522 364.81	New	n/a	n/a	n/a	n/a	n/a	n/a
n/a	Procurement of street litter bins	850 000	800 000	811106.50	New	n/a	n/a	n/a	n/a	n/a	n/a
n/a	% expenditure on furniture and office equipment	0	419 250	198 026	New	90% minimum expenditure on furniture and office equipment by 30 June 2023	47% minimum expenditure on furniture and office equipment	the budget was not sufficient enough to procure all needed furniture	to budget for it in the next financial year	Delivery note	not achieved
n/a	Number of offices to be constructed with Gable roof	0	208 000	284 400	New	1 office to be constructed with Gable roof (Traffic department offices) by 30 June 2023	0 office to be constructed with Gable roof (Traffic department offices)	late appointment of service provider	Service Provider Onsite	completion certificate	not achieved

Programme	Key Performance Indicator	Original budget R000's 2022/2023	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/22	2022/23				Evidence	Achieved / Not Achieved
						4th Qrt Target	Progress to date	Reason for Variance	Remedial action		

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

Program me	Key Performance Indicator	Original Budget R000's 2022/2023	Adjustment Budget R000's 2022/2023	Expenditure	Audited Baseline 2021/22	2022/23				Evidence	Achieved / Not Achieved
						4th Qrt Target	Progress to date	Reason for Variance	Remedial action		
SCM	Number of SCM deviation reports submitted to municipa manager (reduction of number of deviations)	n/a	n/a	0	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 June 2023	0	SCM deviation reports submitted to municipal manager (reduction of number of deviations)	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 R 000's 2022/2023	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/22	2022/2023				Evidence	Achieved / Not Achieved
						4th Qtr Target	Progress to date	Reason for Variance	Remedial action		
Indigents	% of registered indigents who receives free basic electricity by 30 June 2023 (GKPI)	217 774	217 774		19%	10% of registered indigents who receives free basic electricity by 30 June 2023 (GKPI)	7% of registered indigents who receives free basic electricity (GKPI)	Configuration Backlog from Eskom	Have Regular meetings with Eskom to monitor registration progress and address challenges immediately.	indigent register and Eskom beneficiary list	Not achieved
Indigents	% of all qualifying households in the municipal area classified as indigent	n/a	n/a	n/a	New	5% of all qualifying households in the municipal area classified as indigent by 30 June 2023	6% of all qualifying households in the municipal area classified as indigent	None	None	Indigent register and IDP	Achieved

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives : To improve sound and sustainable municipal financial management

Programme	Key Performance Indicator	Original Budget R000's 2022/2023	Adjustment budget R000's 2020/21	Expenditure	Audited Baseline 2020/21	2022/23				Evidence	Achieved / Not Achieved
						4th Qtr Target	Progress to date	Reason for Variance	Remedial action		
Revenue	% outstanding consumer debtors on billed revenue (GKPI)	n/a	n/a	n/a	19%	20% outstanding service debtors to revenue by 30 June 2023	15% outstanding service debtors to revenue	Use of debt collectors	None	Billing and payment report	Achieved
Revenue	% of billed revenue collected	n/a	n/a	n/a	81%	80% of billed revenue collected by 30 June 2023	85% of billed revenue collected	Assistance from debt collectors	None	Billing and payment report	Achieved

Programme	Key Performance Indicator	Original Budget R000's 2022/2023	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/22	2022/2023				Evidence	Achieved / Not Achieved
						4th Qrt Target	Progress to date	Reason for Variance	Remedial action		
Revenue	% of budgeted rates revenue collected	n/a	n/a	n/a	new	75% of budgeted rates revenue collected by 30 June 2023	98% of budgeted rates revenue collected	Assistance from debt collectors	None	Section 52 report and approved budget	Achieved
Budget	Submission of MTREF Budget to Council 30 days before the new financial year	n/a	n/a	n/a	1	1 Submission of MTREF Budget to Council 30 days before the start of the new financial year (31 May 2023)	MTREF was submitted to council before the start of the 2023-24 financial year	None	None	Council resolution / MTREF budget	Achieved
Financial management	Cost coverage ratio (GKPI)	n/a	n/a	n/a	0.4 months	1 to 3 months Cost coverage ratio by 30 June 2023	0.516 months Cost coverage ratio	Unfavourable and stagnant cashflow position	Implement cost containment and reduction plan for contracted services measures to the latter to ensure improved cash flow position	Section 52 report	Not achieved
AFS	Audited Annual Financial Statements (AFS) and Audit report submitted to council by 25 January 2023	n/a	n/a	n/a	1	n/a	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	n/a	0	Maximum of 4 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 June 2023	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations)	None	None	Signed deviation report	Achieved
SCM	Number of days from closing date to the letter of awarded tenders	n/a	n/a	n/a	new	90 days from closing date to the letter of awarded tenders by 30 June 2023	all tenders were awarded within 90 days period	None	None	Awarded tenders register	Achieved
Expenditure	% of municipal payments made to service providers who submitted complete forms within 30 days of receiving relevant invoice	n/a	n/a	n/a	100%	100% of payment made to service providers within 30 days of receiving relevant invoice by 30 June 2023	96% of payment made to service providers within 30 days of receiving relevant invoice	04 invoices were paid after 30 days due to late submission of invoices by end-user departments	The KPI to be decentralised to all departments for adherence to due dates	creditors age analysis	Not achieved

Programme	Key Performance Indicator	Original Budget R000's 2022/2023	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/22	2022/2023				Achieved / Not Achieved	
						4th Qrt Target	Progress to date	Reason for Variance	Remedial action		
Expenditure	% spent on budgeted indigent relief for free basic services	n/a	n/a	n/a	new	100% of municipality's operating budget spent on indigent relief for free basic services by 30 June 2023	100% of municipality's operating budget spent on indigent relief for free basic services	None	None	FBE budget segment	Achieved
Assets management	Number of assets verifications conducted	n/a	n/a	n/a	1	1 assets verifications conducted by 30 June 2023	1 assets verifications conducted	None	None	Assets verification report	Achieved

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

Programme	Key Performance Indicator	Original Budget R000's 2022/2023	Adjustment budget R000's	Expenditure	Audited Baseline 2021/22	2022/23				Achieved / Not Achieved	
						4th Qrt target	Progress to date	Reason for Variance	Remedial action		
Audit	Obtain an Unqualified Auditor General opinion for the 2021/2022 financial year	n/a	n/a	n/a	Unqualified Audit Opinion	n/a	n/a	n/a	n/a	n/a	n/a
	% Reduction of repeat audit findings	n/a	n/a	n/a	New	100% Reduction of repeat audit findings by 30 June 2023	67% Reduction of repeat audit findings	the KPI was wrongly targeted	to be targeted correctly in the next financial year	AGSA audit action plan	not achieved
	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2023	n/a	n/a	n/a	76%	100% of Auditor General matters resolved as per the approved audit action plan by 30 June 2023	85% of findings were addressed and resolved	Ineffective internal control environment	Tighten internal controls by ensuring that all documents are properly authorized.	AGSA audit action plan	not achieved

Programme	Key Performance Indicator	Original Budget R 000's 2022/2023	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/22	2022/2023				Evidence	Achieved / Not Achieved
						4th Qrt Target	Progress to date	Reason for Variance	Remedial action		
Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan	n/a	n/a	n/a	56%	100% of Internal Audit Findings resolved per quarter as per the Audit plan by 30 June 2023	60% of Internal Audit Findings resolved per quarter as per the Audit plan	Payment of suppliers after 30 days and lack of cash backed reserves	Delegate one official who will be responsible for performing surprise petty cash count monthly. Tighten internal controls by ensuring that all documents are proper authorized. Table standard operating procedures to council for approval. Improve revenue management to ensure controls are tightened by performing meter reconciliations.	Internal audit action plan	Not achieved
Risk Management	% execution of identified risk management plan within prescribed timeframes per quarter	n/a			94%	100% execution of identified risk management plan within prescribed timeframes per quarter by 30 June 2023	100% execution of identified risk management plan within prescribed timeframes per quarter	None	None	Quarterly Risk assessment reports	Achieved


 M.M KGWALE
 MUNICIPAL MANAGER

22/08/2023
 DATE