

ELIAS MOTSOALEDI LOCAL MUNICIPALITY



2022/2023 First quarter performance report

FIRST 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 First Quarter per department:

Key Performance Area	departments	Total quarter target ^{1st}	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Development planning	17	11	6	64%
2	Corporate services	19	17	2	89%
3	Municipal Managers' office	13	10	3	77%
4	Budget and Treasury	10	7	3	70%
5	Community services	20	19	1	95%
6	Infrastructure	29	15	14	52%
TOTAL		108	79	29	73%

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

Key Performance Area Number	Key Performance Area	Total quarter target ^{1st}	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Spatial Rationale	8	5	3	63%
2	Institutional Development & Transformation	9	9	0	100%
3	Local Economic Development	6	4	2	67%
4	Basic Service Delivery	42	28	14	67%
5	Financial Management & Viability	10	8	2	80%
6	Good Governance & Public Participation	18	14	4	78%

	Total	93	68	25	73%
--	-------	----	----	----	-----

1st 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 the 1st Quarter per department:

Key Performance Area	departments	1st quarter target	Achieved KPIs	Not achieved KPIs	not applicable	Total Percentage achieved %
1	Development planning	8	8	0		100%
2	Executive support	8	7	1		88%
3	Corporate services	8	8	0		100%
7	Municipal Managers' office	14	12	2		86%
5	Finance	6	5	1		83%
6	Community services	16	10	1	5	91%
7	Infrastructure	24	15	8	1	65%
TOTAL		84	65	13	6	83%

The table below represents the institutional performance for the 1st Quarter per Key Performance Area:

Key Performance Area Number	Key Performance Area	Total 1st quarter target	Achieved KPIs	Not achieved KPIs	not applicable	Total Percentage achieved %
1	Spatial Rationale	4	4	0		100%
2	Institutional Development & Transformation	8	7	1		88%
3	Local Economic Development	2	1	1		50%
4	Basic Service Delivery	30	21	3	6	88%
5	Financial Management & Viability	7	6	1		86%
6	Good Governance & Public Participation	15	13	2		80%
Total		66	52	8	6	88%

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	Expenditure	Audited Baseline 2020/21	2022/23			Evidence	Achieved / Not Achieved	
					1st Qtr Target	Progress to date	Challenges			
Land Use Management	Groblersdal Land Use Audits Conducted	n/a		New	3 Land Use Audits Conducted by 30 September 2022	Land Use Audits Conducted by 30 September 2022	None	None	Land Use Audit Reports	achieved
	Subdivision of Residential stands: Hlogolou Unit B	786 000		New	Advertisement of service provider by September 2022	no advertisement	None Quotation of Specification Committee.	Tender Out and to be closed on the 28th October 2022	Q1 Copy of advertisement	not achieved
	SPLUMA: Spatial planning	642,496		New	n/a	n/a	n/a	n/a	n/a	n/a
	Demarcation of Ga Maitlala Lehwelere	600,000		New	Advertisement of service provider by September 2022	no advertisement	None Quotation of Specification Committee.	Tender Out and to be closed on the 28th October 2022	Q1 Copy of advertisement	not achieved
	Demarcation of Baikgaga ba Kopa	600,000		New	Advertisement of service provider by September 2022	no advertisement	None Quotation of Specification Committee.	Tender Out and to be closed on the 28th October 2022	Q1 Copy of advertisement	not achieved
	% of land use applications received and processed within 90 days	n/a		100%	100% of land use applications received and processed within 90 days by 30 September 2022	100% of land use applications received and processed within 90 days by 30 September 2022	none	none	land use application register	achieved
Compliance with National Building Regulations	% of new building plans of less than 500 square metres assessed within 10 days of receipt of plans	n/a		100%	100% of new building plans of less than 500 square metres assessed within 10 days of receipt of plans by 30 September 2022	100% of new building plans of less than 500 square metres assessed within 10 days of receipt of plans by 30 September 2022	none	none	Building plans application register	achieved

Programme	Key Performance Indicator	Original Budget R 000's 2022/2023	Expenditure	Audited Baseline 2020/21	2022/23				Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges	Reason for Variance		
Compliance with National Building Regulations	% of new building plans of more than 500 square metres assessed within 28 days of receipt of plans	n/a		100%	100% of new building plans of more than 500 square metres assessed within 28 days of receipt of plans by 30 September 2022	100% of new building plans of more than 500 square metres assessed within 28 days of receipt of plans by 30 September 2022	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 and 17 (b) of National Building Regulations and Building Standards Act	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 September 2022	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 September 2022	none	none	inspection report	achieved

Programme	Key Performance Indicator	Original Budget R 000's 2022/2023	Expenditure	Audited Baseline 2020/21	2022/23			Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges		

KPA 3: LOCAL ECONOMIC DEVELOPMENT

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

Programme	Key Performance Indicator	Original Budget R 00's 2022/2023	Expenditure	Audited Baseline 2020/21	2022/23			Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges		
EPWP/CWP	Number of work opportunities created through public employment programme (EPWP, CWP) (GKPI)		EPWP grant	71	n/a	n/a	n/a	n/a	n/a
Businesses	Average time taken to finalise business licences application	n/a		New	10 days taken to finalise business licences application by 30 September 2022	None	Application register	Achieved.	
	Average time taken to finalise informal trading permits	n/a		New	10 days taken to finalise informal trading permit by 30 September 2022	None Payments by applicants within 10 days	Application register	Not Achieved.	
	Number of Business formal trading licenses issued	n/a		New	20 Formal Trading Licenses issued by 30 September 2022	None	Application register	Achieved	
	Number of Informal Business Trading Licenses Issued (Groblersdal)	n/a		New	20 Informal Business Trading Licenses issued by 30 September 2022	Internal Incapacity	Application register	Not Achieved.	
	Number of SMME's and Co-operatives capacity building workshops/training held(LED training)	100,000		12	3 SMME's and Co-operatives capacity building workshops / Training held by 30 September 2022 [LED Training]	None.	reports and attendance registers	achieved	

Programme	Key Performance Indicator	Original Budget R 000's 2022/2023	Expenditure	Audited Baseline 2020/21	2022/23				Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges	Reason for Variance		

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
Strategic Objectives : To improve sound and municipal financial management										
2022/23										
Programme	Key Performance Indicator	Original Budget R000's 2022/23	Expenditure	Audited Baseline 2020/21	1st Qtr Target	Progress to date	Challenges	Reason for Variance	Evidence	Achieved / Not Achieved
SCM	Number of SCM deviation reports submitted to municipal manager (reduction of number of deviations)	n/a		3	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 September 2022	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 September 2022	none	none	Signed deviation report (no evidence)	achieved

Programme	Key Performance Indicator	Original Budget R 000's 2022/2023	Expenditure	Audited Baseline 2020/21	2022/23			Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges		

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	Expenditure	Audited Baseline 2020/21	2022/23			Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges		
Audit	Obtain an Unqualified Auditor General opinion for the 2021/2022 financial year	n/a		Unqualified audit opinion	n/a	n/a	n/a	n/a	n/a
	% Reduction of repeat audit findings	n/a		New	n/a	n/a	n/a	n/a	n/a
	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2023	n/a		87%	n/a	n/a	n/a	n/a	n/a
Risk Management	% Internal Audit Findings resolved per quarter as per the Audit Plan	n/a		92%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 September 2022	0% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 September 2022	the approved LED strategy is for five years, therefore its implementation cannot be achieved in one financial year	Quarterly IA follow up report	not achieved
	% execution of identified risk management plan within prescribed timeframes per quarter	n/a		100%	25% execution of identified risk management plan within prescribed timeframes per quarter by 30 September 2022	44% execution of identified risk management plan within prescribed timeframes per quarter by 30 September 2022	none	Quarterly Risk assessment reports	achieved

2022/23											
Programme	Key Performance Indicator	Original Budget R 000's 2022/2023	Expenditure	Audited Baseline 2020/21	1st Qtr Target	Progress to date	Challenges	Reason for Variance	Evidence	Achieved / Not Achieved	
ward no	Project	key performance Indicator	adjustment Budget R 000's 2022/2023	Expenditure	Audited Baseline 2020/21	1st Qtr Target	Progress to date	Challenges	Reason for Variance	Achieved / Not Achieved	
13	Fencing of Game Farm	Fencing of Game Farm	1,100,000		New	Development of Specification by 30 September 2022	2 KM Stretch of Fence Installed.	None	none	pictures	achieved

CAPITAL PROJECTS

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	Audited Baseline 2020/2021	2022/23			Evidence	Achieved / Not Achieved
				1st Qtr Target	Progress to date	Challenges		
employment equity	Review of the Employment Equity Plan	n/a	1	n/a	n/a	n/a	n/a	n/a
	Submission of employment equity report to DOL by 15 January 2023	n/a	1	n/a	n/a	n/a	n/a	n/a
Skills programme	Number of employees approved for municipal training	Opex	2	2 employees approved for municipal training by 30 September 2022	02 employees approved for municipal training	none	Approved Application Form	achieved
Skills programme	% of municipal skills development levy recovered	n/a	new	n/a	n/a	n/a	n/a	n/a
	% of a municipality's payroll budget actually spent on training and education of employees	1% of payroll budget	1%	n/a	n/a	n/a	n/a	n/a
WSP	Approval of viewed WSP (work skills plan)	n/a	1%	n/a	n/a	n/a	n/a	n/a
LLF	Number of LLF meetings held	n/a	6	2 LLF meetings held by 30 September 2022	3 LLF meetings held *26/07/2022 **18/08/2022	None	Attendance register and minutes	achieved

Programme	Key Performance Indicator	Original Budget R 000's 2022/2023	Expenditure	Audited Baseline 2020/2021	2022/23				Achieved / Not Achieved	
					1st Qtr Target	Progress to date	Challenges	Reason for Variance		Evidence
ICT	% of reported ICT incidents resolved	n/a		new	90%-100% of reported ICT incidents resolved by 30 September 2022	90%-100% of reported ICT incidents resolved	None	None	ICT Job Card	achieved
	Turnaround time in placing documents and information on the municipal website	0		new	placement of documents & information on the municipal website 5 (five) working days from the date submitted to ICT by 30 September 2022	placement of documents & information on the municipal website 5 (five) working days from the date submitted to ICT	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		new	1 ICT Service Providers Performance Monitoring and Evaluation meetings held by 30 September 2022	1 ICT Service Providers Performance Monitoring and Evaluation meetings held	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			new	n/a	n/a	n/a	n/a	n/a	n/a
Occupational health and safety (OHS)	Occupational Health & Safety Trainings conducted	Opex		new	n/a	n/a	n/a	n/a	n/a	n/a

Programme	Key Performance Indicator	Original Budget R 000's 2022/2023	Expenditure	Audited Baseline 2020/2021	2022/23			Evidence	Achieved / Not Achieved	
					1st Qtr Target	Progress to date	Challenges			Reason for Variance
Employee Assistance Programme (EAP)	Number of awareness programme conducted (Financial, health)	Opex		new	01 Awareness programme conducted by 30 September 2022 (Financial awareness)	01 Awareness programme conducted (Financial awareness)	none	none	Report 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 R 000's 2022/2023	Expenditure	Audited Baseline 2020/2021	2022/23			Evidence	Achieved/ Not Achieved	
					1st Qtr target	Progress to date	Challenges			Reason for Variance
MPAC Programme	number of MPAC quarterly reports submitted to council	n/a		3	1 MPAC quarterly reports submitted to council by 30 September 2022	2 MPAC quarterly reports submitted to council	none	none	Council resolution	achieved
	number of MPAC programmes initiated	1,098,000		2	n/a	n/a	n/a	n/a	n/a	n/a
	Number of MPAC meetings held	n/a		4	1 MPAC meetings held by 30 September 2022	5 MPAC meetings held	none	none	Minutes and Attendance register	achieved
mayoral Campaigns (event promotions)	number of Mayoral outreach projects initiated	746,421		1	1 Mayoral outreach programmes initiated by 30 September 2022	1 Mayoral outreach programmes initiated	none	none	Reports and attendance register	achieved
Speakers programme (event promotions)	number of Speaker's outreach projects initiated	267 771		2	n/a	n/a	n/a	n/a	n/a	n/a

Programme	Key Performance Indicator	Original Budget R 000's 2022/2023	Expenditure	Audited Baseline 2020/2021	2022/23			Evidence	Achieved / Not Achieved	
					1st Qtr Target	Progress to date	Challenges			Reason for Variance
Ward committee	number of ward committee reports submitted to council	n/a		3	1 ward committee reports submitted to council quarterly by 30 September 2022	1 ward committee reports submitted to council	none	none	Council resolution	achieved
Ward committee	% of wards that have held at least one councillor convened community meeting	n/a		new	100% of wards that have held at least one councillor convened community meeting by 30 September 2022	100% of wards that have held at least one councillor convened community meeting by 30 September 2022	none	none	Reports and attendance register	achieved
youth programmes	Number of youth programmes conducted (Business Indaba career expo)	Opex		new	1 Youth programme conducted (career expo) by 30 September 2022	1 Youth programme conducted (career expo)	none	none	Reports and attendance register	achieved
youth programmes	Number of External Mayoral Bursaries Awarded	500,000		new	n/a	n/a	n/a	n/a	n/a	n/a
communications	number of municipal newsletter printed/ produced	1,000,000		719	2000 of municipal newsletter printed / produced 30 September 2022	2000 of municipal newsletter printed / produced	none	none	Delivery note and copy of newsletter	achieved
	Reviewal of communication strategy	n/a		100%	n/a	n/a	n/a	n/a	n/a	n/a

Programme	Key Performance Indicator	Original Budget R 000's 2022/2023	Expenditure	Audited Baseline 2020/2021	2022/23				Achieved / Not Achieved	
					1st Qtr Target	Progress to date	Challenges	Reason for Variance		Evidence
customer services	% of official complaints responded to through the municipal complaint management system	n/a		new	100% of official complaints responded to through the municipal complaint management system by 30 September 2022	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		new	18 Council portfolio committees meetings by 30 September 2022	15 Council portfolio committees meetings by 30 September 2022	no portfolio committee meeting held for Municipal Manager's office due to merging of executive support department and corporate services department	to correct the matter during second quarter	Minutes and Attendance register	not achieved
Audit	Obtain an Unqualified Auditor General opinion for the 2021/2022 financial year	n/a		Unqualified audit opinion	n/a	n/a	n/a	n/a	n/a	n/a
	% Reduction of repeat audit findings	n/a		New	n/a	n/a	n/a	n/a	n/a	n/a
	% Auditor General matters resolved as per the approved audit action plan by 30 June 2023	n/a		87%	n/a	n/a	n/a	n/a	n/a	n/a

Programme	Key Performance Indicator	Original Budget R 000's 2022/2023	Expenditure	Audited Baseline 2020/2021	2022/23				Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges	Reason for Variance		
	% Internal Audit Findings resolved per quarter as per the Audit Plan	n/a		92%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 September 2022	0% of Internal Audit Findings resolved per quarter as per the Audit Plan	none development of capacity programme for councilors and ward committees	the draft programme its in place and submitted to internal audit for advise	Quarterly IA follow up report	not achieved
Risk Management	% execution of identified risk management plan within prescribed timeframes per quarter	n/a		100%	25% execution of identified risk management plan within prescribed timeframes per quarter by 30 September 2022	57% of Internal Audit Findings resolved per quarter as per the Audit Plan	None	None	Quarterly Risk assessment reports	achieved

Programme	Key Performance Indicator	Original Budget R 000's 2022/2023	Expenditure	Audited Baseline 2020/2021	2022/23				Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges	Reason for Variance		

CAPITAL PROJECTS

ward no	Project	key performance indicator	Adjustment Budget R 000's 2022/2023	Expenditure	Audited Baseline 2020/21	1st Qtr Target	Progress to date	Challenges	Reason for Variance	Evidence	Achieved / Not Achieved
n/a	Computer Equipment (servers Laptops Desktops Switches Printers)	% expenditure on computer equipment (servers Laptops Desktops Switches Printers)	700,000	238 800	92, 15%	10% minimum expenditure on computer equipment (Servers Laptops Desktops Switches) by 30 September 2022	34% (238,800/700,000,00 minimum expenditure on computer equipment (Servers Laptops Desktops Switches)	None	None	Expenditure report / screen shot	achieved
n/a	Furniture and office equipment	% expenditure on furniture and office equipment	500,000		new	n/a	n/a	n/a	n/a	n/a	n/a
n/a	Record management system	% expenditure on records management system	300,000		new	n/a	n/a	n/a	n/a	n/a	n/a

Programme	Key Performance Indicator	Original Budget R. 000's 2022/2023	Expenditure	Audited Baseline 2020/2021	2022/23			Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges		

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	Expenditure	Audited Baseline 2020/21	2022/23			Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges		
SCM	Number of SCM deviation reports submitted to municipa manager (reduction of number of deviations)	n/a		3	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 September 2022	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations)	None	Signed deviation report	achieved

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	Expenditure	Audited Baseline 2020/21	2022/23			Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges		
Transversal programmes	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	Opex		1	n/a	n/a	n/a	n/a	n/a

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	Expenditure	Audited Baseline 2020/21	2022/2023			Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges		
Performance Management	% of KPIs and projects attaining organisational targets (total organisation)	n/a		80%	25% of KPI and Projects Attaining Organizational Targets by 30 September 2022	66% of KPI and Projects Attaining Organizational Targets by 30 September 2022	none	performance report	achieved
	Final SDBIP approved by Mayor within 28 days after approval of IDPI Budget	n/a		1	n/a	n/a	n/a	n/a	n/a

Programme	Key Performance Indicator	Original Budget R 000's 2022/2023	Expenditure	Audited Baseline 2020/21	2022/2023			Evidence	Achieved / Not Achieved
					1st Ctr Target	Progress to date	Challenges		

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	Expenditure	Audited Baseline 2020/21	2022/23			Evidence	Achieved / Not Achieved
					1st Ctr Target	Progress to date	Challenges		
Expenditure	% spend of the Total Operational Budget excluding non-cash items	Opex		95%	25% spend of the total operation budget excluding non-cash items by 30 September 2022	25% spend of the total operation budget excluding non-cash items by 30 September 2022	None	Budget report	achieved
Expenditure	Remuneration (Employee Related Costs and Councillors Remuneration) as % of Total Operating Expenditure per quarter	Opex		36%	25% to 40% Remuneration (Employee Related Costs and Councillors Remuneration) as % of Total Operating Expenditure per quarter by 30 September 2022	38% Remuneration (Employee Related Costs and Councillors Remuneration) as % of Total Operating Expenditure per quarter by 30 September 2022	None	Section 71 report	achieved
SCM	Number of SCM deviation reports submitted to municipal manager (reduction of number of deviations)	n/a		3	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 September 2022	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations)	none	Signed deviation report (no evidence)	achieved

Programme	Key Performance Indicator	Original Budget R 000's 2022/2023	Expenditure	Audited Baseline 2020/21	2022/2023			Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges		

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	Expenditure	Audited Baseline 2020/21	2022/23			Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges		
Good Governance and oversight	Submission of Final audited (2021-2022) consolidated Annual Report to Council by 31 January 2023	n/a		1	n/a	n/a	n/a	n/a	n/a
	submission of annual oversight report to council by 31 March 2023	n/a		1	n/a	n/a	n/a	n/a	n/a
Good Governance and oversight	2023 /2024 IDP review process plan approved by August 2022	n/a		1	2023/2024 IDP review process plan approved by August 2022	1 2023/2024 IDP review process plan approved by council	none	Council Resolution/IDP process plan	achieved
IDP Development	Final IDP tabled and approved by Council by the 31 May 2023	n/a		1	n/a	n/a	n/a	n/a	n/a
Audit	Obtain an Unqualified Auditor General opinion for the 2020/2021 financial year	n/a		Unqualified audit opinion	n/a	n/a	n/a	n/a	n/a
	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2023 (Total organisation)	n/a		87%	n/a	n/a	n/a	n/a	n/a

Programme	Key Performance Indicator	Original Budget R 000's 2022/2023	Expenditure	Audited Baseline 2020/21	2022/2023				Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges	Reason for Variance		
Audit	% Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	n/a		76%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation) by 30 September 2022	0% of Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	Non-cooperation from departments. Lack of budget.	Management not submitting information requested	Internal audit action plan	not achieved
	% Reduction of repeat audit findings (total organization)	n/a		New	n/a	n/a	n/a	n/a	n/a	n/a
Risk Management	Number of security risk assessment conducted	n/a		4	1 security risk assessment conducted by 30 September 2022	1 security risk assessment conducted	none	none	Security assessment report	achieved
	number of project risk assessments conducted	n/a		4	1 project risk assessments conducted by 30 September 2022	1 project risk assessments conducted	none	none	Project Risk assessment reports	achieved
	Number of strategic and operational risk assessment conducted	n/a		4	1 strategic and operational risk assessment conducted by 30 September 2022	1 strategic and operational risk assessment conducted	none	none	Risk registers	achieved
Declaration of financial interest	Number of risk management training conducted	n/a		new	n/a	n/a	n/a	n/a	n/a	n/a
	% of councillors who have declared their financial interest	n/a		New	50% of councillors who have declared their financial interest by 30 September 2022	37% of councillors who have declared their financial interest	Forms are being issued but not completed by councillors.	Request office of the speaker as well as Ethics committee for assistance.	Financial interest declaration register	not achieved

Programme	Key Performance Indicator	Original Budget R 000's 2022/2023	Expenditure	Audited Baseline 2020/21	2022/2023				Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges	Reason for Variance		
Declaration of financial interest	Number of administrative staff who have declared their financial interest	n/a		New	50 Administrative staff declared their financial interest by 31 December 2022	30 Administrative staff declared their financial interest	Employees don't respond, we sent reminders.	We are going to request directors to assist in the next quarter. Door to door collection.	Financial interest declaration register	not achieved
	Number of Risk Management reports submitted to the Risk Management Committee per quarter	n/a		4	1 Risk Management reports submitted to the Risk Management Committee per quarter by 30 September 2022	1 Risk Management reports submitted to the Risk Management Committee per quarter	none	none	Quarterly Risk management report	achieved
Risk Management	% execution of identified risk mitigation plans within prescribed timeframes per quarter (Total organisation)	n/a		100%	25% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation) by 30 September 2022	25% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	none	none	Quarterly Risk assessment reports	achieved

INFRASTRUCTURE DEPARTMENT

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	Expenditure	Audited Baseline 2020/21	2022/23				Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges	Reason for Variance		
EPWP	Number of job opportunities created through infrastructure projects (GKPI)	MIGINEP/EMLM		244	90 job opportunities created through infrastructure projects by 30 September 2022 (GKPI)	145 job opportunities created through Infrastructure Projects by 30 September 2022	None	None	List of appointees	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	Expenditure	Audited Baseline 2020/21	2022/23				Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges	Reason for Variance		
Roads and storm water	Kilometres of planned Roads and stormwater maintenance performed	n/a		new	5km of planned Roads and stormwater maintenance performed by 30 September 2022	28kms' of Municipality gravel roads/street were regravelled	None	None	completion certificates	Achieved
Roads and storm water	Kilometres of municipal road graded	n/a		292.5km	20km of gravel municipal roads / roads streets re-graveled by 30 September 2022	59kms' of Municipality gravel roads/street were bladed	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

2022/23										
---------	--	--	--	--	--	--	--	--	--	--

Programme	key performance indicator	Original Budget R 000's 2022/23	Expenditure	Audited Baseline 2020/21	1st Qtr Target	Progress to date	Challenges	Reason for Variance	Evidence	Achieved / Not Achieved
municipal infrastructure grants (MIG)	number of MIG reports submitted to CoGHSTA	n/a		12	3 MIG reports submitted to CoGHSTA by 30 September 2022	3 reports were submitted to Coghsta	None	None	Proof of submission	achieved
Intergrated National Energy Plan (INEP)	number of INEP reports submitted to department of energy	n/a		12	3 INEP reports submitted to department of energy by 30 September 2022	3 reports were submitted to DoE	None	None	Proof of submission	achieved

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

2022/23										
Programme	key performance indicator	Original Budget R 000's 2022/23	Expenditure	Audited Baseline 2020/21	1st Qtr Target	Progress to date	Challenges	Reason for Variance	Evidence	Achieved / Not Achieved
Project Management	% spending on MIG funding	MIG		100%	10% spending on MIG funding by the 30 September 2022	24% spending on MIG funding	None	None	MIG monthly report	Achieved
Electricity	% spending on INEP funding	INEP		97%	25% spending on INEP funding by 30 September 2022	0% spending on INEP funding by 30 September 2022	Detail designs for Electrification not yet approved by Eskom which has direct impact on the implementation of the projects	Final Designs not yet approved by Eskom	INEP monthly report	not achieved
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 September 2022	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 September 2022	None	None	Signed deviation report (no evidence)	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	Expenditure	Audited Baseline 2020/21	2022/23				Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges	Reason for Variance		
Audit	Obtain an Unqualified Auditor General opinion for the 2020/2021 financial year	n/a		Unqualified audit opinion	n/a	n/a	n/a	n/a	n/a	n/a
Audit	% Reduction of repeat audit findings	n/a		New	n/a	n/a	n/a	n/a	n/a	n/a
	% Auditor General matters resolved as per the approved audit action plan by 30 June 2023	n/a		87%	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		92%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 September 2022	100% of Internal Audit Findings resolved per quarter as per the Audit Plan	none	none	Quarterly IA follow up report	achieved
Risk Management	% execution of identified risk management plan within prescribed timeframes per quarter	n/a		100%	25% execution of identified risk management plan within prescribed timeframes per quarter by 30 September 2022	26% execution of identified risk management plan within prescribed timeframes per quarter	none	none	Quarterly Risk assessment reports	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	Expenditure	Audited Baseline 2020/21	1st Qtr Target	Progress to date	Challenges	Reason for Variance	Evidence	Achieved / Not Achieved
n/a	Air conditioners	% processing of procurement request submitted	200,000	0.00	50%	100% Processing of procurement request submitted by 30 September 2022	0% Processing of procurement request submitted by 30 September 2022	No request was submitted	none	Processed Requisition	not applicable
13	Fencing of Groblersdal sub-station	Fencing of Groblersdal sub-station	400,000	0.00	New	Advertising and appointment of the contractor by 30 September 2022	no appointment of service provider	budget was reallocated through virement to other project	to rebudget for the project during budget adjustment	Appointment letter	not achieved
13	Groblersdal landfill site	Upgrading of Groblersdal landfill site	4,000,000	0.00	New	Advertisement of service provider by 30 September 2022	Contractor is busy with Site evaluation/ assessment	Project was on hold due to new designs recommended by LEDET	Recommendations will be made based on the contractor's assessment report of the current site conditions	Tender advert	achieved
22	Reticalation of stands with electrical infrastructure at Phomola	Number of stands reticalated with electrical infrastructure at Phomola	2,000,000	0.00	New	Appointment of the contractor, site handover and site establishment by 30 September 2022	no appointment of service provider. The project still on design stage	Delays on Eskom side for approvals of Designs	Project was advertised on Monday the 03 October 2022	Appointment letter	not achieved
14	Reticalation of stands with electrical infrastructure at Masakaneng	number of stands reticalated with electrical infrastructure at masakaneng	3,960,000	0.00	New	Appointment of the contractor, site handover and site establishment by 30 September 2022	no appointment of service provider. Designs are Approved, currently the PSP is finalizing the tender document	Delays on finalization of tender document	Project was advertised on Monday the 03 October 2022	Appointment letter	not achieved
25	Reticalation of stands with electrical infrastructure at Makapea	number of stands reticalated with electrical infrastructure at makapea	3,240,000	0.00	New	Appointment of the contractor, site handover and site establishment by 30 September 2022	no appointment of service provider. The project still on design stage	Delays on Eskom side for approvals of Designs	Project was advertised on Monday the 03 October 2022	Appointment letter	not achieved

Ward No.	Project	Key performance indicator	Original Budget R 000's 2022/23	Expenditure	Audited Baseline 2020/21	1st Qtr Target	Progress to date	Challenges	Reason for Variance	Evidence	Achieved / Not Achieved
9	Reticulation of stands with electrical infrastructure at Phooko	number of stands reticulated with electrical infrastructure at Phooko	4,000,000	0.00	New	Appointment of the contractor, site handover and site establishment by 30 September 2022	no appointment of service provider. The project still on design stage	Eksom confirmed unavailability of supply	Project was advertised on Monday the 03 October 2022	Appointment letter	not achieved
27	Reticulation of stands with electrical infrastructure at Nyakelang Extension	number of stands reticulated with electrical infrastructure at Nyakelang Extension	3,800,000	0.00	New	Appointment of the contractor, site handover and site establishment by 30 September 2022	no appointment of service provider. Designs are approved and PSP are busy with the documentation for tendering	Late advertisement of the project due to Supply Chain processes	Project was advertised on Monday the 03 October 2022	Appointment letter	not achieved
29	Upgrading of Mokumong access road to Maraleng taxi rank	Designs for Upgrading of Mokumong access road to Maraleng taxi rank	700,000	0.00	New	Advertising and appointment of the consultant by 30 September 2022	no appointment of service provider. Project is currently on the tender advert stage closing date is on the 04th November 2022	Late advertisement of the project due to Supply Chain processes	Project was advertised on Monday the 03 October 2022	Advert & appointment letter	not achieved
27	Upgrading of Tafelkop stadium access road	Upgrading of Tafelkop Stadium access road	27,001,116	8,073, 559	New	Construction of layer works (Sub base) by 30 September 2022	Contractor is busy with base layer on road and sub-base on road 3	Extensive rock outcrops on road 2 and road 4	Contractor to implement acceleration plan. Technical team to do weekly monitoring	Progress report	achieved
11	Bloompoort to Uitspanning access road	Upgrading of Bloompoort to Uitspanning access road	27,000,000	6, 909, 072	New	Construction of layer works (Sub base) by 30 September 2022	Contractor is in a process of base layer	None	None	Progress report	achieved
8	Upgrading of Malaeneng A. Ntwane Access Road	Designs for Upgrading of Malaeneng A. Ntwane Access Road	900,000	0.00	New	Advertising and appointment of the consultant by 30 September 2022	no appointment of service provider	Late advertisement of the project due to Supply Chain processes	Project was advertised on Monday the 03 October 2022	Advert & appointment letter	not achieved
16	Upgrading of Maraganeng Internal Access Road	Designs for Upgrading of Maraganeng Access Road	900,000	0.00	New	Advertising and appointment of the consultant by 30 September 2022	no appointment of service provider	Late advertisement of the project due to Supply Chain processes	Project was advertised on Monday the 03 October 2022	Advert & appointment letter	not achieved
4	Upgrading of Kgobokwane - Kgaphamadi Road	Designs for Upgrading of Kgobokwane - Kgaphamadi Road	800,000	0.00	New	Advertising and appointment of the consultant by 30 September 2022	no appointment of service provider	Late advertisement of the project due to Supply Chain processes	Project was advertised on Monday the 03 October 2022	Advert & appointment letter	not achieved

Ward No.	Project	key performance Indicator	Original Budget R 000's 2022/23	Expenditure	Audited Baseline 2020/21	1st Qtr Target	Progress to date	Challenges	Reason for Variance	Evidence	Achieved / Not Achieved
7	Upgrading of Nyakuroane internal access road (INT)	Upgrading of Nyakuroane internal access road (INT)	4,604,884	0.00	New	Advertisement of service provider by 30 September 2022	Project is been advertised and closed on 30 September 2022	none	None	Tender advert	achieved
31	Molelema streets upgrade	Upgrading of Molelema streets	3,500,000	0.00	11%	Advertisement of service provider by 30 September 2022	Project is been advertised and closed on 30 September 2022	None	None	Progress report	achieved
4	Upgrading of Stompo Bus road	Designs for Upgrading of Stompo Bus Road	800,000	0.00	New	Advertising and appointment of the consultant by 30 September 2022	no appointment of service provider	Late advertisement of the project due to Supply Chain processes	Project was advertised on Monday the 03 October 2022	Advert & appointment letter	not achieved
20	Upgrading of Hlogollou - Bopanang road	Designs for Upgrading of Hlogollou - Bopanang Road	800,000	0.00	New	Advertising and appointment of the consultant by 30 September 2022	no appointment of service provider	Late advertisement of the project due to Supply Chain processes	Project was advertised on Monday the 03 October 2022	Advert & appointment letter	not achieved
15	Upgrading of Masoing Bus route	Designs for Upgrading of Masoing Bus route	850,000	0.00	New	Advertising and appointment of the consultant by 30 September 2022	no appointment of service provider	Late advertisement of the project due to Supply Chain processes	Project was advertised on Monday the 03 October 2022	Advert & appointment letter	not achieved
n/a	Machinery and equipment	% expenditure on machinery and equipment	500,000	320,547	100%	25% expenditure on machinery and equipment by 30 September 2022	64% machinery and equipment purchased by 30 September 2022	None	None	progress report on expenditure	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	Expenditure	Audited Baseline 2020/21	2022/23				Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges	Reason for Variance		
Waste management	waste removal in Groblersdal Hlogotlou Roosenekaal Motetema	n/a		8	waste removal in Groblersdal Hlogotlou Roosenekaal Motetema by 30 September 2022	Waste removal done at Groblersdal, Roosenekaal and Motetema	None	None	*Waste removal reports *Copy of Logbook	achieved
	number of waste received (tons) at landfill site	n/a		new	100 tons of waste received at landfill site by 30 September 2022	1226.99 tons received at landfill site	None	None	Reports on tons received	achieved
Education and Libraries	Number of initiatives held to promote library facilities	n/a		3	1 initiatives held to promote library facilities by 30 September 2022	1 initiatives held to promote library facilities	None	None	Attendance register and reports	achieved
	Number of disaster awareness campaigns conducted	Opex		3	1 disaster awareness campaigns conducted by 30 September 2022	1 disaster awareness campaigns conducted	None	None	Attendance register and Reports	achieved
Disaster management	% of disaster relief provided	Opex		new	100% of disaster cases attended by June 2022	100% of disaster cases attended	None	None	completed assessment form	achieved

Programme	Key Performance Indicator	Original Budget R000's 2022/2023	Expenditure	Audited Baseline 2020/21	2022/23				Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges	Reason for Variance		
	% of disaster cases reported and attended to within 48 hours	n/a		new	100% of disaster cases reported and attended to within 48 hours by 30 September 2022	100% of disaster cases reported and attended to within 48 hours	None	None	completed assessment form	achieved
safety and security	Number of community safety forum meetings held	n/a		3	1 community safety forum meetings held by 30 September 2022	1 community safety forum meetings held	None	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 Indicator	Original Budget R000's 2022/2023	Expenditure	Audited Baseline 2020/21	2022/23				Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges	Reason for Variance		
	Obtain an Unqualified Auditor General opinion for the 2020/2021 financial year	n/a		Unqualified audit opinion	n/a	n/a	n/a	n/a	n/a	n/a
	% Reduction of repeat audit findings (total organization)	n/a		New	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	n/a		87%	n/a	n/a	n/a	n/a	n/a	n/a

Programme	Key Performance Indicator	Original budget R000's 2022/2023	Expenditure	Audited Baseline 2020/21	2022/23			Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges		
	% of Internal Audit Findings resolved per quarter as per the Audit Plan	n/a		92%	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	Budgetary constraint	Quarterly IA follow up report	not achieved
Risk management	% execution of identified risk management plan within prescribed timeframes per quarter	n/a		100%	25% execution of identified risk management plan within prescribed timeframes per quarter by 30 September 2022	31% 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	Expenditure	Audited Baseline 2020/21	1st Qtr Target	Progress to date	Challenges	Reason for Variance	Evidence	Achieved / Not Achieved
n/a	Blue lights sirens and insignia	Procurement of blue lights sirens and insignia	440,000	0	New	Development of Specification by 30 September 2022	Service Provider appointed	None	None	appointment letters	Achieved
13	upgrading and development of parks	number of parks to be developed and upgraded	1,300,000	0	new	Development of Specification by 30 September 2022	Service Provider appointed	None	None	appointment letters	Achieved
n/a	Professional lawn mowers and industrial brush cutters	Procurement of professional lawn mowers and industrial brush cutters	380,000	R196 004, 85	New	Development of Specification by 30 September 2022	10 brush cutter procured	None	None	delivery note	Achieved
13	fencing of Ntwane cemetery	fencing of Ntwane cemetery	1,000,000	R0	50%	Development of Specification by 30 September 2022	Service Provider appointed	None	None	appointment letters	Achieved

Programme	Key Performance Indicator	Original budget R000's 2022/2023	Expenditure	Audited Baseline 2020/21	2022/23				Achieved / Not Achieved	
					1st Qtr Target	Progress to date	Challenges	Reason for Variance		Evidence
EMLM	procurement of No illegal dumping boards	100,000	R28,500.00	New	Advertisement of service provider by 30 September 2022	15 No illegal dumping boards procured	None	None	Copy of Advert	Achieved
n/a	Skip Bins	300,000	0	New	Advertisement of service provider by 30 September 2022	Tender advertised	None	None	Copy of Advert	Achieved
n/a	Trailer Disaster	80,000	0	New	Advertisement of service provider by 30 September 2022	Tender advertised	None	None	Copy of Advert	Achieved
n/a	Trailer equipment public safety	300,000	0	New	Advertisement of service provider by 30 September 2022	Service Provider appointed	None	None	appointment letters	Achieved
n/a	Disaster management centre emergency relief store room	435,000	0	New	Appointment of service provider by 30 September 2022	Service Provider appointed	None	None	appointment letter	Achieved
n/a	Street litter bins	850,000	0	New	Advertisement of service provider by 30 September 2022	Tender advertised	None	None	Copy of Advert	Achieved

Programme	Key Performance Indicator	Original budget R000's 2022/2023	Expenditure 2020/21	Audited Baseline 2020/21	2022/23			Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges		

5,185,000

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives : To improve sound and municipal financial management

Programme	Key Performance Indicator	Original Budget R000's 2022/2023	Adjusted Budget R000's 2021/2022	Audited Baseline 2020/21	2022/23			Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges		
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 September 2022	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations)	none	Signed deviation report (no evidence)	achieved

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	Expenditure	Audited Baseline 2020/21	2022/2023				Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges	Reason for Variance		
Indigents	% of registered indigents who receives free basic electricity by 30 June 2023 (GKPI)	217,774		25%	20% of registered indigents who receives free basic electricity by 30 September 2022 (GKPI)	4,30% of registered indigents who receives free basic electricity by 30 September 2022 (GKPI)	Configuration by Eskom takes too long to be finalized	The department is in the process of finalizing credible indigent register	indigent register and Eskom beneficiary list	not achieved
Indigents	% of all qualifying households in the municipal area classified as indigent	n/a		New	10% of all qualifying households in the municipal area classified as indigent by 30 September 2022	36,71 of all qualifying households in the municipal area classified as indigent by 30 September 2022	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	Expenditure	Audited Baseline 2020/21	2022/23				Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges	Reason for Variance		
Financial management	Cost coverage ratio (GKPI)	n/a		0	n/a	n/a	n/a	n/a	n/a	n/a
Revenue	% outstanding service debtors to revenue (GKPI)	n/a		26%	n/a	n/a	n/a	n/a	n/a	n/a
Budget	Submission of MTRE Budget to Council 30 days before the start of the new financial year	n/a		1	n/a	n/a	n/a	n/a	n/a	n/a

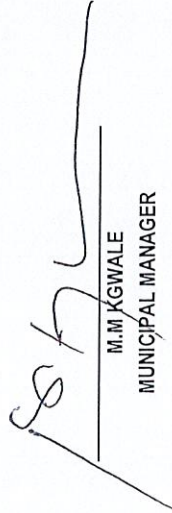
Programme	Key Performance Indicator	Original Budget R 000's 2022/2023	Expenditure	Audited Baseline 2020/21	2022/2023				Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges	Reason for Variance		
Revenue	% of billed revenue collected	n/a		new	80% of billed revenue collected by 30 September 2022	86% of billed revenue collected by 30 September 2022	none	none	revenue report	achieved
Revenue	% of budgeted rates revenue collected	n/a		new	75% of budgeted rates revenue collected by 30 September 2022	83% of budgeted rates revenue collected by 30 September 2022	none	none	payment report	achieved
AFS	Audited Annual Financial Statements (AFS) and Audit report submitted to council by 25 January 2023	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		3	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 September 2022	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 September 2022	None	none	Signed deviation report	Achieved
SCM	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	n/a		new	90 days from the point of advertising to the letter of award per 80/20 procurement process by 30 September 2022	90 days from the point of advertising to the letter of award per 80/20 procurement process by 30 September 2022	None	None	Tender adverts and final awards	Achieved
Expenditure	% of municipal payments made to service providers who submitted complete forms within 30 days of invoice submission	n/a		100%	100% Payment of creditors within 30 days by 30 September 2022	100% Payment of creditors within 30 days by 30 September 2022	None	None	creditors age analysis	Achieved

Programme	Key Performance Indicator	Original Budget R 000's 2022/2023	Expenditure	Audited Baseline 2020/21	2022/2023				Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges	Reason for Variance	
Expenditure	% of the municipality's operating budget spent on indigent relief for free basic services	n/a		new	25% of municipality's operating budget spent on indigent relief for free basic services by 30 September 2022	4,16% of municipality's operating budget spent on indigent relief for free basic services by 30 September 2022	Configuration by ESKOM takes too long to be finalized	The department is in the process of finalizing credible indigent register	Not achieved
Assets management	Number of assets verifications conducted	n/a		1	n/a	n/a	n/a	n/a	n/a

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	Expenditure	Audited Baseline 2020/21	2022/23				Achieved / Not Achieved
					1st Qtr target	Progress to date	Challenges	Reason for Variance	
Audit	Obtain an Unqualified Auditor General opinion for the 2021/2022 financial year	n/a		Unqualified audit opinion	n/a	n/a	n/a	n/a	n/a
	% Reduction of repeat audit findings	n/a		New	n/a	n/a	n/a	n/a	n/a
	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2023	n/a		87%	n/a	n/a	n/a	n/a	n/a

Programme	Key Performance Indicator	Original Budget R 000's 2022/2023	Expenditure	Audited Baseline 2020/21	2022/2023			Evidence	Achieved / Not Achieved
					1st Qtr Target	Progress to date	Challenges		
Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan	n/a		92%	100% of Internal Audit Findings resolved per quarter as per the Audit plan by 30 September 2022	65,67% of Internal Audit Findings resolved per quarter as per the Audit plan by 30 September 2022	Recurrence of findings previously raised. Standard operating procedures not developed, no cash backed reserves, etc	The department is still in a process of addressing all Internal Audit findings that are still pending and action plan has been developed in this regard	Quarterly IA follow up report not achieved
Risk Management	% execution of identified risk management plan within prescribed timeframes per quarter	n/a		100%	25% execute of identified risk management plan within prescribed timeframes per quarter by 30 September 2022	25% execute of identified risk management plan within prescribed timeframes per quarter by 30 September 2022	None	None	Quarterly Risk assessment reports achieved


 M.M KGWALE
 MUNICIPAL MANAGER

16/11/2022
 DATE

