

ELIAS MOTSOALEDI LOCAL MUNICIPALITY



2022/2023 third quarter performance report

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%
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NINE (09) MONTHS 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 nine (09) months 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	5	5	0	100%
4	Basic Service Delivery	45	31	14	69%
5	Financial Management & Viability	13	10	3	77%
6	Good Governance & Public Participation	24	19	5	79%
	Total	105	81	24	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
						3rd Qrt Target	Progress to date		
Land Use Management	Groblersdal Land Use Audits Conducted	n/a	n/a		New	9 Land Use Audits Conducted by 31 March 2023	5 Land Use Audits Conducted by 31 March 2023	Land Use Audit Reports	not achieved
	Subdivision of Residential stands: Hlogetlou Unit B	786 000	786 000		New	Draft rezoning and subdivision application by 31 March 2023	Draft rezoning and subdivision application developed by 31 March 2023	Draft application	Achieved
SPLUMA: Spatial planning	Demarcation of sites at the remainder of Farm Klipbank 26,IS	642 496	642 496		New	Draft application of site demarcation by 31 March 2023	Draft rezoning and subdivision application developed by 31 March 2023	Draft application	Achieved
Land Use Management	Demarcation of sites at Gaitalala Lehwelere	600 000	600 000		new	Draft application of site demarcation by 31 March 2023	Draft rezoning and subdivision application developed by 31 March 2023	Draft site demarcation application	Achieved
Land Use Management	Demarcation of sites at Bakgaga-Bakopa	600 000	600 000		new	Draft application of site demarcation by 31 March 2023	Draft application of site demarcation developed by 31 March 2023	Draft site demarcation application	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
IDP Development	Final IDP tabled and approved by the Council 31 May 2023	n/a	n/a		1	n/a	n/a	n/a	n/a
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 31 March 2023	100% of land use applications received and processed within 90 days by 31 March 2023	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 meters assessed within 10 days of receipt of plans by 31 March 2023	100% of new building plans of less than 500 square meters assessed within 10 days of receipt of plans by 31 March 2023	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
						3rd 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 31 March 2023	100% of new building plans of more than 500 square meters assessed within 28 days of receipt of plans by 31 March 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)	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 31 March 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 31 March 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			Evidence	Achieved / Not Achieved
						3rd Qrt Target	Progress to date	Reason for Variance		

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	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/22	2022/23			Evidence	Achieved / Not Achieved
						3rd Qrt Target	Progress to date	Reason for Variance		
EPWP/CWP	Number of work opportunities created through public employment programme (EPWP) (GKPI)	EPWP grant	EPWP grant	EPWP grant	114	n/a	n/a	n/a	n/a	n/a
Businesses	Average time taken to finalise business licences application	n/a	n/a	n/a	New	10 days Average time taken to finalise business licences application by 31 March 2023	10 days Average time taken to finalise business licences application by 31 March 2023.	none	Applications register	Achieved
	Average time taken to finalise informal trading permits	n/a	n/a	n/a	New	10 days taken to finalise informal trading permit by 31 March 2023	10 days taken to finalise informal trading permit by 31 March 2023	none	Applications register	Achieved
	Number of Business formal trading licenses issued	n/a	n/a	n/a	New	n/a	n/a	n/a	n/a	n/a
	Number of Informal Business Trading Licenses Issued (Groblersdal)	n/a	n/a	n/a	New	n/a	n/a	n/a	n/a	n/a
	Number of SMME's and Co-operatives capacity building workshops/ training held (LED training)	600 000	50 000	50 000	15	10 SMME's and Co-operatives capacity building workshops / Training held by 31 March 2023 [LED Training]	10 SMME's and Co-operatives capacity building workshops / Training held by 31 March 2023 [LED Training]	none	reports and attendance registers	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
						3rd Qrt Target	Progress to date	Reason for Variance		

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
						3rd Qrt Target	Progress to date	Reason for Variance		
SCM	Number of SCM deviation reports submitted to municipa 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 31 March 2023	0	SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 March 2023	none	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
						3rd Qrt Target	Progress to date	Reason for Variance		
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
	% 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 31 March 2023	100%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 31 March 2023	none	Achieved
Risk Management	% execution of identified risk management plan within prescribed timeframes per quarter	n/a	n/a	n/a	94%	75% execution of identified risk management plan within prescribed timeframes per quarter by 31 March 2023	78%	78% execution of identified risk management plan within prescribed timeframes per quarter by 31 March 2023	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		
						3rd Qtr Target	Progress to date	Remedial action				
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	3rd Qtr Target	Progress to date	Reason for variance	Evidence	Achieved / Not Achieved	
13	Fencing of Game Farm	Fencing of Game Farm	1 100 000	1 075 000	1 075 000	New	Appointment of service provider by 31 March 2023	Fencing of 2.2 KM stretch of Game Farm Completed.	Vandalism of the newly installed fence.	Installation of CCTV & Assigning Security Personnel.	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
						3rd Qtr Target	Progress to date	Reason for Variance		
employment equity	Review of the Employment Equity Plan	n/a	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	n/a		1	1 Submission of employment equity report to DOL by 31st January 2023	none	none	Acknowledgement letter / email indicating reprinting date	achieved
Skills programme	Number of employees approved for municipal training	Opex	Opex		0	n/a	n/a	n/a	n/a	n/a
Skills programme	% of municipal skills development levy recovered	n/a	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% of payroll budget		0.55%	n/a	n/a	n/a	n/a	n/a
WSP	Approval of viewed WSP (work skills plan)	n/a	n/a		1%	n/a	n/a	n/a	n/a	n/a
LLF	Number of LLF meetings held	n/a	n/a		10	2 LLF meetings held by 31 March 2023	6 LLF meetings were held.	None	Attendance register and minutes	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
						3rd Qrt Target	Progress to date	Reason for Variance	Remedial action		
ICT	% of reported ICT incidents resolved	n/a	n/a		100%	90%-100% of reported ICT incidents resolved by 31 March 2023	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	0		5days	placement of documents & information on the municipal website 5 (five) working days from the date submitted to ICT by 31 March 2023	placement of documents & information on the municipal website 5 (five) working days from the date submitted to ICT by 31 March 2023	None	None	Website Register	achieved
	Number of ICT Service Providers Performance Monitoring and Evaluation meetings held	n/a	n/a		4	3 ICT Service Providers Performance Monitoring and Evaluation meetings held by 31 March 2023	6 ICT Service Providers Performance Monitoring and Evaluation meetings held by 31 March 2023	None	None	Attendance Register and Minutes	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	Opex		new	02 Training conducted by 31 March 2023 (Health and Safety Representative Training conducted)	02 Training conducted by 31 March 2023 (Health and Safety Representative Training conducted)	None	None	Attendance Register and report	achieved
Employee Assistance Programme (EAP)	Number of awareness programme conducted (Financial, health)	Opex	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	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/2022	2022/23			Evidence	Achieved / Not Achieved
						3rd Qrt Target	Progress to date	Reason for Variance		

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	
						3rd Qrt target	Progress to date	Challenges			Remedial action
MPAC Programme	number of MPAC quarterly reports submitted to council	n/a	n/a	n/a	3	3	MPAC quarterly reports submitted to council by 31 March 2023	None	None	Council resolution	achieved
	number of MPAC programmes initiated	1 098 000	1 379 000	0	1	1	MPAC programmes initiated by 31 March 2023	none	none	Reports and attendance register	achieved
	Number of MPAC meetings held	n/a	n/a	n/a	new	3	9	MPAC meetings held by 31 March 2023	None	None	Minutes and Attendance register
mayoral Campaigns (event promotions)	number of Mayoral outreach projects initiated	746 421	916 427	0	1	n/a	n/a	n/a	n/a	n/a	n/a
Speakers programme (event promotions)	number of Speaker's outreach projects initiated	267 771	267 771	0	1	2	Speakers outreach programmes initiated by 31 March 2023	None	None	Report and attendance register	achieved
Ward committee	number of ward committee reports submitted to council	n/a	n/a	n/a	2	3	ward committee reports submitted to council quarterly by 31 March 2023	None	None	Council resolution	achieved
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 31 March 2023	councillors not submitting reports	the matter is been forwarded to Speakers office for interventions	Reports and attendance register	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
						3rd Qrt Target	Progress to date	Reason for Variance	Remedial action		
youth programmes	Number of youth programmes conducted (Business Indaba career expo)	Opex	Opex	Opex	0	n/a	n/a	n/a	n/a	n/a	n/a
youth programmes	Number of External Mayoral Bursaries Awarded	500 000	463 436		new	n/a	n/a	n/a	n/a	n/a	n/a
communications	number of municipal newsletter printed/produced	1 000 000	928 000		6000	4000 of municipal newsletter printed / produced by 31 March 2023	4000 of municipal newsletter printed / produced by 31 March 2023	None	None	Delivery note and copy of the newsletter	achieved
	Review 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 31 March 2023	100% of official complaints responded to through municipal complaint system	None	None	Complaints management register	achieved
customer care	Number of Council portfolio committees meetings held	n/a	n/a	n/a	new	54 Council portfolio committees meetings by 31 March 2023	53 Council Portfolio committees meetings held.	community services held only two meetings for the quarter	to meet the target in the next quarter	Minutes and Attendance register	not 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
	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2023	n/a	n/a	n/a	76%	50% of Auditor General matters resolved as per the approved audit action plan by 31 March 2023	20% of Auditor General matters resolved as per the approved audit action plan by 31 March 2023	Developing ICT Policies	Draft policies and programs are in place	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 2021/2022	2022/23			Evidence	Achieved / Not Achieved
						3rd Qrt Target	Progress to date	Reason for Variance		
Audit	% Reduction of repeat audit findings	n/a	n/a	n/a	New	50% Reduction of repeat audit findings (total organization) by 31 March 2023	39% Reduction of repeat audit findings (total organization) by 31 March 2023	none	AGSA audit action report	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 31 March 2023	19% of Internal Audit Findings resolved per quarter as per the Audit Plan by 31 March 2023	A number of new and policy related findings requires more time to resolve.	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%	75% execution of identified risk management plan within prescribed timeframes per quarter by 31 March 2023	86% execution of identified risk management plan within prescribed timeframes per quarter by 31 March 2023	None	Quarterly Risk assessment reports	Achieved

Programme	Key Performance Indicator	Original Budget R 000's 2022/2023	Adjustment Budget R000's 2022/2023	Expenditure 2021/2022	Audited Baseline 2021/2022	2022/23			Evidence	Achieved / Not Achieved
						3rd 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	3rd 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	R135 652,00	99,31%	70% minimum expenditure on computer equipment (Servers Laptops Desktops Switches printers) by 31 March 2023	75% (1,605,202,31/2, 135, 652) minimum expenditure on computer equipment (Servers Laptops Desktops Switches)	None	None	Expenditure report / screen shot	achieved
n/a	Software server	Number of Software server to be procured	0	185 000		New	1 software server to be procured by 31 March 2023	1 software server to be procured by 31 March 2023	None	None	Delivery note	achieved
n/a	Furniture and office equipment	% expenditure on furniture and office equipment	500 000	720 000	n/a	new	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
						3rd Qrt Target	Progress to date	Reason for Variance		

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
						3rd 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 31 March 2023	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 March 2023	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	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/22	2022/23			Evidence	Achieved / Not Achieved
						3rd 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	1 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 31 March 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 by the 31 March 2023	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
						3rd Qrt Target	Progress to date	Reason for Variance		
Performance Management	% of KPIs and projects attaining organisational targets (total organisation)	n/a	n/a		76%	75% of KPI and Projects Attaining Organizational Target (total organization) by 31 March 2023	78% of KPI and Projects Attaining Organizational Target (total organization) by 31 March 2023	none	performance report	achieved
	Final SDBIP approved by Mayor within 28 days after approval of IDP/ Budget	n/a	n/a		1	n/a	n/a	n/a	n/a	n/a

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
						3rd Qrt Target	Progress to date	Reason for Variance		
Expenditure	% spend of the Total Operational Budget excluding non-cash items	Opex	Opex		100.06%	70% spend of the total operational budget excluding non-cash items by 31 March 2023	73% spend of the total operational budget excluding non-cash items by 31 March 2023	none	Budget report	achieved
	Remuneration (Employee Related Costs and Councillors Remuneration) as % of Total Operating Expenditure per quarter	Opex	Opex		35.29%	25% to 40% Remuneration (Employee Related Costs and Councillors Remuneration) as % of Total Operating Expenditure per quarter	26% Remuneration (Employee Related Costs and Councillors Remuneration) as % of Total Operating Expenditure per quarter	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
						3rd 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		0	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 March 2023	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 March 2023	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
						3rd Qrt Target	Progress to date	Reason for Variance		
Good Governance and oversight	Submission of Final audited (2021-2022) consolidated Annual Report to Council by 31 January 2023	n/a	n/a	n/a	1	Submission of Final audited (2021-2022) consolidated Annual Report to council by 31 January 2023	1 Submission of Final audited (2021-2022) consolidated Annual Report to council by 31 January 2023	none	Council resolution / draft annual report	achieved
	submission of annual oversight report to council by 31 March 2023	n/a	n/a	n/a	1	Submission of annual Oversight Report to Council by 31 March 2023	1 Submission of annual Oversight Report to Council by 31 March 2023	none	Council resolution / oversight report	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
	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2023 (Total organisation)	n/a	n/a	n/a	76%	50% of Auditor General matters resolved as per the approved audit action plan by 31 March 2023	56% of Auditor General matters resolved as per the approved audit action plan	none	AGSA Audit Action Plan	Achieved
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 31 March 2023	20% of Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	Lack of budget and resources. Policies awaiting council approval. Management oversight	prepare monthly report to management	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
						3rd Qrt Target	Progress to date	Reason for Variance	Remedial action		
Audit	% Reduction of repeat audit findings (total organization)	n/a	n/a	n/a	New	50% Reduction of repeat audit findings (total organization) by 31 March 2023	50% Reduction of repeat audit findings (total organization) by 31 March 2023	none	none	Internal audit action plan	achieved
Risk Management	Number of security risk assessment conducted	n/a	n/a	n/a	4	3 security risk assessment conducted by 31 March 2023	3 security risk assessment conducted by 31 March 2023	none	none	Security assessment report	Achieved
	number of project risk assessments conducted	n/a	n/a	n/a	4	3 project risk assessments conducted by 31 March 2023	3 project risk assessments conducted by 31 March 2023	none	none	Project Risk assessment reports	Achieved
	Number of strategic and operational risk assessment conducted	n/a	n/a	n/a	4	n/a	n/a	n/a	n/a	n/a	n/a
	Number of risk management training conducted	n/a	n/a	n/a	new	n/a	n/a	n/a	n/a	n/a	n/a
Declaration of financial interest	% of councillors who have declared their financial interest	n/a	n/a	n/a	New	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	n/a	New	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
						3rd Qtr Target	Progress to date	Reason for Variance	Remedial action		
	Number of Risk Management reports submitted to the Risk Management Committee per quarter	n/a	n/a	n/a	4	3 Risk Management reports submitted to the Risk Management Committee per quarter by 31 March 2023	3 Risk Management reports submitted to the Risk Management Committee per quarter by 31 March 2023	none	none	Quartely Risk management report	Achieved
Risk Management	% execution of identified risk mitigation plans within prescribed timeframes per quarter (Total organisation)	n/a	n/a	n/a	94%	75% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation) by 31 March 2023	79% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation) by 31 March 2023	none	none	Quartely Risk assessment reports	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
						3rd 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		194	250	268	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	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/22	2022/23				Evidence	Achieved / Not Achieved
						3rd 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	100Km of planned Roads and stormwater maintenance performed by 31 March 2023	153Km of planned Roads and stormwater maintenance performed by 31 March 2023	none	none	completion certificates	achieved
Roads and storm water	Kilometres of municipal road graded	n/a	n/a	n/a	248km	120km of gravel municipal roads / streets re-gravelled by 31 March 2023	383.5km of gravel Municipal roads/streets re-gravelled by 31 March 2023	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	3rd 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	9 reports submitted to CoGHSTA by 31 March 2023	9 reports submitted to CoGHSTA by 31 March 2023	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	9 INEP reports submitted to department of energy by 31 March 2023	7 INEP reports submitted to department of energy by 31 March 2023	Proof of submission for the month of October/November is missing during the restoration of system which detected virus on the beginning of December. All sent emails were deleted	requested officials from DOE to send us an email confirming submission of reports	Proof of submission	Not Achieved

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

Programme	key performance indicator	Original Budget R 000's 2022/23	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/22	2022/23				Evidence	Achieved / Not Achieved
						3rd Qrt Target	Progress to date	Reason for Variance	Remedial action		
Project Management	% spending on MIG funding	MIG	MIG	MIG	100%	75% spending on MIG funding by the 31 March 2023	54% spending on MIG funding by the 31 March 2023	Late appointment of Contractors	To accelerate the programme of works on Site	MIG monthly report	not achieved
Electricity	% spending on INEP funding	INEP	INEP	8 098 926,12	75%	80% spending on INEP funding by 31 March 2023	71% spending on INEP funding by 31 March 2023	none	none	INEP monthly report	achieved
SCM	Number of SCM deviation reports submitted to municipa manager (reduction of number of deviations)	n/a	n/a	0	0	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 March 2023	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 March 2023	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
						3rd 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 31 March 2023	0% of Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	The documents submitted late	The action plan to be implemented by 30 June 2023	Internal audit action plan	Not achieved
Risk Management	% execution of identified risk management plan within prescribed timeframes per quarter	n/a		n/a	94%	75% execution of identified risk management plan within prescribed timeframes per quarter by 31 March 2023	79% execution of identified risk management plan within prescribed timeframes per quarter by 31 March 2023	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	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/22	3rd Qrt Target	Progress to date	Reason for Variance	Remedial action	Evidence	Achieved / Not Achieved
n/a	Air conditioners	% Processing of procurement request submitted	200 000	200 000	0	50%	100% Processing of procurement request submitted by 31 March 2023	100% Processing of procurement request submitted by 31 March 2023	none	none	Processed Requisition	Achieved
13	Groblerdsdal landfill site	Upgrading of Groblersdal landfill site	4 000 000	2 092 364	0	New	Upgrading of Groblersdal landfill site by 31 March 2023	no progress	Funds were relocated to Nyakurane	Project to be implemented in 2023/24 Financial Year	Progress report	Not achieved
22	electrification of Phomola	Number of stands reutiluated with electrical infrastructure at Phomola	2 000 000	2 000 000	496 419	New	Construction of MV and LV by 31 March 2023	Construction of MV and LV by 31 March 2023	none	None	Progress report As-build drawings	Achieved
14	electrification of Maleoskop	Number of stands reutiluated with electrical infrastructure at Maleoskop	0	1 924 407	0	0	n/a	n/a	n/a	n/a	n/a	n/a
n/a	Alternative energy solution	Installation of solar panels	0	3 400 000	0	New	n/a	n/a	n/a	n/a	n/a	n/a
14	electrification of Masakaneng	number of stands reutiluated with electrical infrastructure at masakaneng	3 960 000	7 960 000	5 333 319	0	Construction of MV and LV by 31 March 2023	Construction of MV and LV by 31 March 2023	none	none	Progress report As-build drawings	Achieved
25	electrification of Makaanepa	number of stands reutiluated with electrical infrastructure at makaanepa	3 240 000	3 240 000	332 900	New	Construction of MV and LV by 31 March 2023	Construction of MV and LV by 31 March 2023	none	None	Progress report As-build drawings	Achieved
27	Electrification of Nyakelange Extension	number of stands reutiluated with electrical infrastructure at Nyakelange Extension	3 800 000	3 800 000	2 102 244	New	Construction of MV and LV by 31 March 2023	Construction of MV and LV by 31 March 2023	none	None	Progress report As-build drawings	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	3rd Qrt Target	Progress to date	Reason for Variance	Remedial action	Evidence	Achieved / Not Achieved
29	Upgrading of Mokumong access road to Marateng taxi rank	Designs of Upgrading of Mokumong access road to Marateng taxi rank	700 000	700 000	0	New	Detail design report by 31 March 2023	no progress	Late appointment of the Service Providers	Project to resume as soon as Service Providers are appointed	Resign report	Not achieved
27	Upgrading of Tafelkop stadium access road	Upgrading of Tafelkop Stadium access road	27 001 116	27 001 116	22 248 413	Base layer	Constructions of V-drains and kerbs by 31 March 2023	Constructions of V-drains and kerbs by 31 March 2023	Contractor is busy with selected layers. There is Eskom Pole leaning against the road which needs Eskom Service Team to assist with moving of the pole.	The requested amount for the moving of Eskom pole has been paid proof of payment was paid, however we are still waiting for the service team to come on site.	Progress report	Achieved
28	upgrading of Dipakapaking access road	upgrading of 2,2km of Dipakapaking access road by 30 June 2023	0	2 189 180	1 808 959	Base layer	upgrading of Dipakapaking access road	Constructions of V-drains and kerbs by 31 March 2023	none	none	progress report	achieved
11	Bloompoort to Uitspanning access road	Upgrading of Bloompoort to Uitspanning access road	27 000 000	24 830 820	19 442 833	Base layer	Constructions of V-drains and kerbs by 31 March 2023	Constructions of V-drains and kerbs by 31 March 2023	none	None	Progress report	Achieved
8	Upgrading of Malaeneng A Nlwane Access Road	Designs for Upgrading of Malaeneng A Nlwane Access Road	900 000	750 000	0	New	Detail design report by 31 March 2023	no progress	Late appointment of the Service Providers	Project to resume as soon as Service Providers are appointed	Design report	Not achieved
16	Upgrading of Maraganeng internal Access Road	Designs for Upgrading of Maraganeng Access Road	900 000	750 000	0	New	Detail design report by 31 March 2023	no progress	Late appointment of the Service Providers	Project to resume as soon as Service Providers are appointed	Design report	Not achieved
4	Upgrading of Kgobokwane - Kgaphamadi Road	Designs for Upgrading of Kgobokwane - Kgaphamadi Road	800 000	800 000	0	New	Detail design report by 31 March 2023	no progress	Late appointment of the Service Providers	Project to resume as soon as Service Providers are appointed	Design report	Not achieved
7	Upgrading of Nyakuroane internal access road (INT)	Upgrading of Nyakuroane internal access road (INT)	4 604 884	6 512 520	6 491 545	New	Site establishment and box cutting by 31 March 2023	Site establishment and box cutting by 31 March 2023	none	None	Progress report	Achieved
31	Molelema streets upgrade	Upgrading of Molelema streets	3 500 000	3 500 000	3 318 276	New	Site establishment and box cutting by 31 March 2023	Site establishment and box cutting by 31 March 2023	none	None	Progress report	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	3rd Qrt Target	Progress to date	Reason for Variance	Remedial action	Evidence	Achieved / Not Achieved
4	Upgrading of Stompo Bus road	Designs for Upgrading of Stompo Bus Road	800 000	800 000	0	New	Detail design report by 31 March 2023	no progress	Late appointment of the Service Providers	Project to resume as soon as Service Providers are appointed	Design report	Not achieved
20	Upgrading of Hlogoflou - Bopanang road	Designs for Upgrading of Hlogoflou - Bopanang Road	800 000	800 000	0	New	Detail design report by 31 March 2023	no progress	Late appointment of the Service Providers	Project to resume as soon as Service Providers are appointed	Design report	Not achieved
15	Upgrading of Masong Bus route	Designs for Upgrading of Masong Bus route	850 000	850 000	0	New	Detail design report by 31 March 2023	no progress	Late appointment of the Service Providers	Project to resume as soon as Service Providers are appointed	Design report	Not achieved
n/a	Machinery and equipment	% expenditure on machinery and equipment	500 000	940 000	0	100%	75% expenditure on machinery and equipment by 31 March 2023	108% expenditure on machinery and equipment by 31 March 2023	the variance is due to incorrect classification of assets from various department	Procurement of assets should be procured through a correct vote	Progress report on expenditure	Not achieved
n/a	Culverts and road signs	% expenditure on procurement of culverts and road signs	300 000	560 000	0	New	50% expenditure on procurement of culverts and road signs by 31 March 2023	0% expenditure on procurement of culverts and road signs by 31 March 2023	The culverts are on the procurement process	to be delivered as soon as procurement stage is completed	Expenditure report	Not Achieved

COMMUNITY SERVICES

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
						3rd Qtr Target	Progress to date	Reason for Variance	Remedial action		
Waste management	waste removal in Groblersdal Hlogotlou Roosenekaal Motelema	n/a	n/a	n/a	waste removal in Groblersdal Hlogotlou Roosenekaal Motelema	waste removal in 24x Groblersdal 24x Hlogotlou 24x Roosenekaal 12x Motelema by 31 March 2023	Waste removal conducted 26 x Groblersdal; 26 x Hlogotlou; 26 x Roosenekaal and 13 x Motelema	None	None	*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 31 March 2023	4559,48 volumes of waste received at landfill site	None	None	Reports on tons received	achieved
Education and Libraries	Number of initiatives held to promote library facilities	n/a	n/a	n/a	4	3 initiatives held to promote library facilities by 31 March 2023	3 initiatives held to promote library facilities by 31 March 2023	None	None	Attendance register and reports	achieved
	Number of disaster awareness campaigns conducted	Opex	Opex	Opex	4	2 disaster awareness campaigns conducted by 31 March 2023	2 disaster awareness campaigns conducted by 31 March 2023	None	None	Attendance register and reports	achieved
Disaster management	% of disaster relief provided	Opex	Opex	Opex	100%	100% of disaster cases reported and attended to within 48 hours by 31 March 2023	100% of disaster cases reported and attended to within 48 hours by 31 March 2023	None	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
						3rd 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 31 March 2023	None	None	completed assessment form	achieved	
safety and security	Number of community safety forum meetings held	n/a	n/a	n/a	4	3 community safety forum meetings held by 31 March 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
						3rd 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
	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2023	n/a	n/a	n/a	56%	50% of Auditor General matter resolved as per the approved audit action plan by 31 March 2023	0% of Auditor General matter resolved as per the approved audit action plan by 31 March 2023	the budget for Roosenekaal landfill site was provided during budget adjustment	advertisment for service provider will be done during fourth quarter	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 31 March 2023	0% of Internal Audit Findings resolved per quarter as per the Audit Plan by 31 March 2023	Lack of Budget; no personnel on the position; ineffective of implementation of policy and SOP	Request of improvement to budget; change on the organogram; reviewing the SOP	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
						3rd Qrt Target	Progress to date	Reason for Variance		
	% Reduction of repeat audit findings (total organization)	n/a	n/a		New	50% Reduction of repeat audit findings (total organization) by 31 March 2023	0% Reduction of repeat audit findings (total organization) by 31 March 2023	Encroachment of the landfill site by COGHSTA appointed contractors	Copy of advert and TOR	not achieved
Risk management	% execution of identified risk management plan within prescribed timeframes per quarter	n/a	n/a	n/a	94%	75% execution of identified risk management plan within prescribed timeframes per quarter by 31 March 2023	77% execution of identified risk management plan within prescribed timeframes per quarter by 31 March 2023	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	3rd 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		New	Appointment of service provider by 31 March 2023	Appointment of service provider by 31 March 2023	None	None	Appointment letter / purchase order	achieved
13	Fencing of Roosenekaal landfill site	Fencing of Roosenekaal landfill site	0	1 000 000		New	Terms of reference and advertisement by 31 March 2023	no progress	Encroachment of the landfill site by COGHSTA appointed contractors	To be advertised during the fourth quarter	Copy of advert and TOR	not achieved
13	upgrading and development of parks	number of parks to be developed and upgraded	1 300 000	884 469		new	Appointment of service provider by 31 March 2023	upgrading and development of parks completed	None	None	completion certificate	achieved
n/a	Professional lawn mowers and industrial brush cutters	Procurement of professional lawn mowers and industrial brush cutters	380 000	380 000		New	Appointment of service provider by 31 March 2023	Appointment of service provider by 31 March 2023	None	None	appointment letter/ purchase order	achieved
13	fencing of Nlwane cemetery	fencing of Nlwane cemetery	1 000 000	869 000		50%	Appointment of service provider by 31 March 2023	fencing of Nlwane cemetery completed	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
						3rd Qrt Target	Progress to date	Reason for Variance	Remedial action		
EMLM	procurement of No illegal dumping boards	100 000	59 000		New	25 No illegal dumping boards procured by 31 March 2023	15 No illegal dumping boards procured by 31 March 2023	we were awaiting for finalisation of budget adjustment	Procurement will be done during the fourth quarter	Delivery note	not achieved
n/a	Procurement of Skip bins	300 000	290 600		New	7 skip bins procured by 31 March 2023	7 skip bins procured by 31 March 2023	None	None	Delivery note	achieved
n/a	Procurement of Trailer Disaster	80 000	80 000		New	1 Trailer Disaster procured by 31 March 2023	1 Trailer Disaster procured by 31 March 2023	None	None	Delivery note	achieved
13	Construction of Disaster management centre emergency relief store room	435 000	454 300		New	n/a	n/a	n/a	n/a	n/a	n/a
n/a	Procurement of street litter bins	850 000	800 00		New	185 street litter bins procured by 31 March 2023	185 Street litter bins Procured	None	None	Delivery note	achieved
n/a	% expenditure on furniture and office equipment	0	419 250		New	n/a	n/a	n/a	n/a	n/a	n/a

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
						3rd Qrt Target	Progress to date	Reason for Variance	Remedial action		
n/a	Number of offices to be constructed with Gable roof	0	208 000		New	n/a	n/a	n/a	n/a	n/a	n/a

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	Adjustment Budget R000's 2021/2022	Adjusted budget R000's 2022/2023	Audited Baseline 2021/22	2022/23				Evidence	Achieved / Not Achieved
						3rd Qrt Target	Progress to date	Reason for Variance	Remedial action		
SCM	Number of SCM deviation reports submitted to municipal manager (reduction of number of deviations)	n/a	n/a	0	0	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 March 2023	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 March 2023	none	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 R000's 2022/2023	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/22	2022/2023			Evidence	Achieved / Not Achieved	
						3rd Qtr Target	Progress to date	Reason for Variance			
Indigents	% of registered indigents who receives free basic electricity by 30 June 2023 (GKPI)	217 774	217 774	n/a	19%	10% of registered indigents who receives free basic electricity by 31 March 2023 (GKPI)	6% of registered indigents who receives free basic electricity by 31 March 2023 (GKPI)	Slow progress on the side of Eskom in terms of configuring newly registered indigents	Engage Eskom to expedite the process	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 31 March 2023	4% of all qualifying households in the municipal area classified as indigent by 31 March 2023	Slow progress in terms of collecting data from wards where data was not fully collected	Conduct indigent management awareness campaigns to encourage households that have not yet applied to do so	Indigent register and IDP	not achieved

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives: To improve sound and sustainable municipal financial management

Programme	Key Performance Indicator	Original Budget R000's 2022/2023	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2020/21	2022/23			Evidence	Achieved / Not Achieved	
						3rd Qtr Target	Progress to date	Reason for Variance			
Revenue	% outstanding consumer debtors on billed revenue (GKPI)	n/a	n/a	n/a	19%	20% outstanding service debtors to revenue by 31 March 2023	13% outstanding service debtors to revenue by 31 March 2023	None	None	Billing and payment report	achieved
Revenue	% of billed revenue collected	n/a	n/a	n/a	81%	80% of billed revenue collected by 31 March 2023	87% of billed revenue collected by 31 March 2023	None	None	Billing and payment report	achieved
Revenue	% of budgeted rates revenue collected	n/a	n/a	n/a	new	75% of budgeted rates revenue collected by 31 March 2023	98% of budgeted rates revenue collected by 31 March 2023	None	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	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
						3rd Qrt Target	Progress to date	Reason for Variance	Remedial action		
Financial management	Cost coverage ratio (GKPI)	n/a	n/a	n/a	0.4 months	1 to 3 months Cost coverage ratio by 31 March 2023	2,35months Cost coverage ratio by 31 March 2023	None	None	Section 32 report	achieved
AFS	Audited Annual Financial Statements (AFS), ans Audit report submitted to council by 25 January 2023	n/a	n/a	n/a	1	1 Audited Annual Financial Statements (AFS) and Audit report submitted to council by 25 January 2023	¹ Audited Annual Financial Statements (AFS) and Audit report submitted to council by 25 January 2023	None	None	Council resolution / AFS	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 31 March 2023	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 March 2023	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 31 March 2023	81 days from closing date to the letter of awarded tenders by 31 March 2023	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 31 March 2023	98% of payment made to service providers within 30 days of receiving relevant invoice by 31 March 2023	Two of Eskom invoices were paid after due date	Keep the invoice register updated and in addition, maintain adequate cash and cash equivalent	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				Evidence	Achieved / Not Achieved
						3rd 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	75% of municipality's operating budget spent on indigent relief for free basic services by 31 March 2023	80% of municipality's operating budget spent on indigent relief for free basic services by 31 March 2023	None	None	FBE budget segment	not achieved
Assets management	Number of assets verifications conducted	n/a	n/a	n/a	1	n/a	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

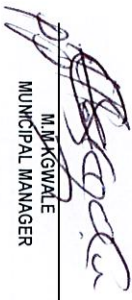
Programme	Key Performance Indicator	Original Budget R000's 2022/2023	Adjustment budget R000's	Expenditure	Audited Baseline 2021/22	2022/23				Evidence	Achieved / Not Achieved
						3rd Qrt target	Progress to date	Reason for Variance	Remedial action		
Audit	Obtain an Unqualified Auditor General opinion for the 2021/2022 financial year	n/a	n/a		Unqualified Audit Opinion	n/a	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	n/a		76%	50% of Auditor General matters resolved as per the approved audit action plan by 31 March 2023	79% of Auditor General matters resolved as per the approved audit action plan by 31 March 2023	None	None	AGSA audit action plan	achieved
	% Reduction of repeat audit findings	n/a	n/a		New	50% Reduction of repeat audit findings by 31 March 2023	67% Reduction of repeat audit findings by 31 March 2023	None	None	2020/21 and 2021/22 AGSA audit action plan	Achieved

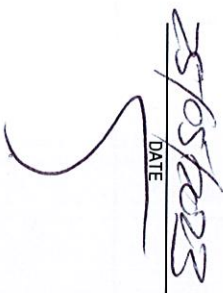
Programme	Key Performance Indicator	Original Budget R000's 2022/2023	Adjustment budget R000's 2022/2023	Expenditure	Audited Baseline 2021/22	2022/2023			Evidence	Achieved / Not Achieved	
						3rd Qrt Target	Progress to date	Reason for Variance			Remedial action
Expenditure	% spent on budgeted indigent relief for free basic services	n/a	n/a	n/a	new	75% of municipality's operating budget spent on indigent relief for free basic services by 31 March 2023	80% of municipality's operating budget spent on indigent relief for free basic services by 31 March 2023	None	None	FBE budget segment	not achieved
Assets management	Number of assets verifications conducted	n/a	n/a	n/a	1	n/a	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	Adjustment budget R000's	Expenditure	Audited Baseline 2021/22	2022/23			Evidence	Achieved / Not Achieved	
						3rd Qrt target	Progress to date	Reason for Variance			Remedial action
Audit	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2023	n/a	n/a		Unqualified Audit Opinion	n/a	n/a	n/a	n/a	n/a	n/a
						50% of Auditor General matters resolved as per the approved audit action plan by 31 March 2023	79% of Auditor General matters resolved as per the approved audit action plan by 31 March 2023	None	None	AGSA audit action plan	achieved
	% Reduction of repeat audit findings	n/a	n/a		New	50% Reduction of repeat audit findings by 31 March 2023	67% Reduction of repeat audit findings by 31 March 2023	None	None	2020/21 and 2021/22 AGSA audit action plan	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		Reason for Variance	Remedial action	Evidence	Achieved / Not Achieved
						3rd Qrt Target	Progress to date				
Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan	n/a	n/a		55%	100% of Internal Audit Findings resolved per quarter as per the Audit plan by 31 March 2023	0% of Internal Audit Findings resolved per quarter as per the Audit plan by 31 March 2023	Payment of suppliers after 30 days and lack of cash backed reserves	Improve revenue collection and expenditure management so as to ensure solid and favourable cash flow position	Internal audit action plan	not achieved
Risk Management	% execution of identified risk management plan within prescribed timeframes per quarter	n/a			94%	75% execution of identified risk management plan within prescribed timeframes per quarter by 31 March 2023	75% execution of identified risk management plan within prescribed timeframes per quarter by 31 March 2023	none	none	Quarterly Risk assessment reports	Achieved


M.M.KGWALE
MUNICIPAL MANAGER


DATE