

# ELIAS MOTSOLEDI LOCAL MUNICIPALITY



## 2021 / 2022 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	Total 3rd quarter target	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	7	7	0	100%
2	8	7	1	88%
3	10	9	1	90%
7	13	11	2	85%
5	7	6	1	86%
6	12	11	1	92%
7	21	10	11	48%
<b>TOTAL</b>	<b>78</b>	<b>61</b>	<b>17</b>	<b>78%</b>

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	3	3	0	100%
2	Institutional Development & Transformation	9	8	1	89%
3	Local Economic Development	2	1	1	50%
4	Basic Service Delivery	23	15	8	65%
5	Financial Management & Viability	8	6	2	75%
6	Good Governance & Public Participation	13	12	1	93%
<b>Total</b>		<b>58</b>	<b>45</b>	<b>13</b>	<b>78%</b>



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

Programme	Key Performance Indicator	Original Budget R 000's 2021/2022	Adjustment Budget R 000's 2021/2022	Expenditure	Audited Baseline 2020/21	2021/22		Evidence	Achieved / Not Achieved
						3rd Qtr Target	Progress to date		
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 2022	100% of land use applications received and processed within 90 days by 31 March 2022	land use application register	achieved
	% of new building plans of less than 500 square metres assessed within 10 days of receipt of plans	n/a	n/a		100%	100% of new building plans of less than 500 square metres assessed within 10 days of receipt of plans by 31 March 2022	100% of new building plans of less than 500 square metres assessed within 10 days of receipt of plans by 31 March 2022	building plans application register	achieved
	% of new building plans of more than 500 square metres assessed within 28 days of receipt of plans	n/a	n/a		100%	100% of new building plans of more than 500 square metres assessed within 28 days of receipt of plans by 31 March 2022	0% of new building plans of more than 500 square metres assessed within 28 days of receipt of plans by 31 March 2022	no submissions of building plans received for this quarter	no applicable
Compliance with National Building Regulations	% of inspections conducted on building construction with an approved plan to ensure compliance with Sec 6&and 17 (b) of National Building Regulations and Building Standards Act	n/a	n/a		100%	100% of inspections conducted on building construction with an approved plan to ensure compliance with Sec 6&and 17 (b) of National Building Regulations and Building Standards Act by 31 March 2022	100% of inspections conducted on building construction with an approved plan to ensure compliance with Sec 6&and 17 (b) of National Building Regulations and Building Standards Act by 31 March 2022	inspection report	achieved



Programme	Key Performance Indicator	Original Budget R 000's 2021/2022	Adjustment Budget R 000's 2021/2022	Expenditure	Audited Baseline 2020/21	2021/22		Challenges	Reason for Variance	Evidence	Achieved / Not Achieved
						3rd Qtr Target	Progress to date				
						100%	100%				

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

Programme	Key Performance Indicator	Original Budget R 00's 2021/2022	Adjustment Budget R 000's 2021/2022	Expenditure	Audited Baseline 2020/21	2021/22		Challenges	Reason for Variance	Evidence	Achieved / Not Achieved
						3rd Qtr Target	Progress to date				
EPWP	Number of job opportunities provided through EPWP grant (GKPI)	EPWP grant	EPWP grant	EPWP grant	69	n/a	n/a	n/a	n/a	n/a	n/a
	Number of SMME's and Co-operatives capacity building workshops/ training held(LED training)	n/a	n/a	n/a	12	10 SMME's and Co-operatives capacity building workshops/ training held by 31 March 2022 (LED Training)	15 SMME's and Co-operatives capacity building workshops/ training held by 31 March 2022 (LED Training)	None	None	reports and attendance registers	achieved

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 2021/2022	Adjustment Budget R 000's 2021/2022	Expenditure	Audited Baseline 2020/21	2021/22		Challenges	Reason for Variance	Evidence	Achieved / Not Achieved
						3rd Qtr Target	Progress to date				
Audit	Obtain an Unqualified Auditor General opinion for the 2020/2021 financial year	n/a	n/a		Unqualified audit opinion	n/a	n/a	n/a	n/a	n/a	n/a
	% Internal Audit Findings resolved per quarter as per the Audit Plan	n/a	n/a		92%	100% Internal Audit Findings resolved per quarter as per the Audit Plan by 31 March 2022	100% Internal Audit Findings resolved per quarter as per the Audit Plan by 31 March 2022	none	none	Quarterly IA follow up report	achieved



Programme	Key Performance Indicator	Original Budget R 000's 2021/2022	Adjustment Budget R 000's 2021/2022	Expenditure	Audited Baseline 2020/21	2021/22		Challenges	Reason for Variance	Evidence	Achieved / Not Achieved
						3rd Qtr Target	Progress to date				
Risk Management	% execution of identified risk management plan within prescribed timeframes per quarter	n/a	n/a		100%	75% execution of identified risk management plan within prescribed timeframes per quarter by 31 March 2022	89% execution of identified risk management plan within prescribed timeframes per quarter by 31 March 2022	none	none	Quarterly Risk assessment reports	achieved

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives : To improve sound and municipal financial management

Programme	Key Performance Indicator	Original Budget R000's 2021/22	Adjustment Budget R 000's 2021/2022	Expenditure	Audited Baseline 2020/21	2021/22		Challenges	Reason for Variance	Evidence	Achieved / Not Achieved
						3rd Qtr Target	Progress to date				
SCM	Number of SCM deviation reports submitted to municipa manager (reduction of number of deviations)	n/a	n/a		9	Maximum of 1 SCM deviation reports submitted to municipa manager (reduction of number of deviations) by 31 March 2022	0 SCM deviation reports submitted to municipa manager (reduction of number of deviations) by 31 March 2022	none	none	Signed deviation report	achieved

CAPITAL PROJECTS

ward no	Project	key performance indicator	Original Budget R 000's 2021/22	adjustment Budget R 000's 2021/2022	Expenditure	Audited Baseline 2020/21	3rd Qtr Target	Progress to date	Challenges	Reason for Variance	Evidence	Achieved / Not Achieved
13	Fencing of Game Farm	Fencing of Game Farm (zero weighted)	1,100,000	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)



## KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

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

Programme	Key Performance Indicator	Original Budget R 000's 2021/2022	Adjustment budget R0000's 2021/2022	Expenditure	Audited Baseline 2020/2021	2021/22			Evidence	Achieved / Not Achieved	
						3rd Qtr Target	Progress to date	Challenges			
employment equity	review of the Employment Equity Plan	n/a	n/a		1	n/a	n/a	None	None	n/a	
	Submission of employment equity report to DOL by 31st January 2022	n/a	n/a		1	1 Submission of employment equity report to DOL by 31st January 2022	1 Submission of employment equity report to DOL by 20 October 2021	None	None	Acknowledgement letter / email indicating reporting date	Achieved
	% of employees with disabilities	n/a	n/a		1.13%	n/a	n/a	None	None	n/a	na
Skills programme	Number of employees approved for study financial assistance	Opex	Opex		0	3 employees approved for study financial assistance by March 2022	0 employees approved for study financial assistance by March 2022	Review of municipal training and development municipal training with moratorium on busary application	Draft municipal training and development policy in place	Approved signed Application Form by Municipal Manager	not achieved
WSP	% of a municipality's payroll budget actually spent on training and education of employees	1% of payroll budget	1% of payroll budget		1	n/a	n/a	None	None	n/a	n/a
					1%	n/a	None	None	n/a	n/a	
LLF	Number of LLF meetings held (what does the meeting seeks to achieve?)	n/a	n/a		6	6 LLF meetings held by 31 March 2022	6 LLF meetings held: *03/08/2021 *03/09/2021 *13/10/2022 *09/12/2021 *02/03/2022 *23/03/2022	None	None	Attendance register and minutes	Achieved



Programme	Key Performance Indicator	Original Budget R 000's 2021/2022	Adjustment budget R00000's 2021/2022	Expenditure	Audited Baseline 2020/2021	2021/22					
						3rd Qtr Target	Progress to date	Challenges	Reason for Variance	Evidence	Achieved / Not Achieved
ICT	% of reported ICT incidents resolved	n/a	n/a		new	90%-100% of reported ICT incidents resolved by 31 March 2022	100% of reported incidents resolved by 31st March 2022	None	None	ICT Job Card	Achieved
	Turnaround time in placing documents and information on the municipal website	0	0		new	placement of documents & information on the municipal website 5 (five) working days from the date submitted to ICT by 31 March 2022	Documents and information placed on municipal website within 5(five)working days from the date submitted to ICT by the 31st March 2022	None	None	*Website Register * SIT A email confirming placement of documents and information	achieved
Occupational health and safety (OHS)	Number of ICT Service Providers Performance Monitoring and Evaluation meetings held	n/a	n/a		new	3 ICT Service Providers Performance Monitoring and Evaluation meetings held by 31 March 2022	3 ICT Services Providers, Performance, Monitoring and Evaluation meetings held by 31st March 2022	None	None	Attendance Register and Minutes and service providers performance monitoring and evaluation report	Achieved
	% expenditure of uniform and protective clothing	R1,000,000	R1 500 000		new	n/a	n/a	n/a	n/a	n/a	n/a
Occupational health and safety (OHS)	Medical Surveillance conducted	R244,165	R244,165		new	n/a	n/a	n/a	n/a	n/a	n/a+L 16
Occupational health and safety (OHS)	First Aid in the Workplace/ Risk Based Primary Emergency/ Care Training for Health and Safety Committee held	n/a	n/a		new	n/a	n/a	n/a	n/a	n/a	n/a



Programme	Key Performance Indicator	Original Budget R 000's 2021/2022	Adjustment budget R0000's 2021/2022	Expenditure	Audited Baseline 2020/2021	2021/22		Challenges	Reason for Variance	Evidence	Achieved / Not Achieved
						3rd Qtr Target	Progress to date				

**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 2021/2022	Adjustment budget R0000's 2021/2022	Expenditure	Audited Baseline 2020/2021	2021/22		Challenges	Reason for Variance	Evidence	Achieved/ Not Achieved	
						3rd Qtr target	Progress to date					
Audit	Obtain an Unqualified Auditor General opinion for the 2020/2021 financial year	n/a	n/a	n/a	Unqualified audit opinion	n/a	n/a	n/a	n/a	n/a	n/a	
						% Auditor General matters resolved as per the approved audit action plan	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% Internal Audit Findings resolved per quarter as per the Audit Plan by 31 March 2022	100% Internal Audit Findings resolved per quarter as per the Audit Plan by 31 March 2022	None	None
Risk Management	% execution of identified risk within management plan prescribed timeframes per quarter	n/a	n/a	n/a	100%	75% execution of identified risk within management plan prescribed timeframes per quarter by 31 March 2022	87% execution of identified risk within management plan prescribed timeframes per quarter by 31 March 2022	None	None	Quarterly Risk assessment reports	achieved	



Programme	Key Performance Indicator	Original Budget R 000's 2021/2022	Adjustment budget R0000's 2021/2022	Expenditure	Audited Baseline 2020/2021	2021/22		Evidence	Achieved / Not Achieved
						3rd Qtr Target	Progress to date		

**CAPITAL PROJECTS**

ward no	Project	key performance Indicator	Original Budget R 000's 2021/22	Adjustment Budget R 0000's 2021/2022	Expenditure	Audited Baseline 2020/21	3rd Qtr Target	Progress to date	Challenges	Reason for Variance	Reason for Variance	Evidence	Evidence	Achieved / Not Achieved
n/a	Computer Equipment	% expenditure on computer equipment	480,000	860,000			92%	70% expenditure on computer equipment by 31 March 2022	80.8% (460000/5691000) expenditure on computer equipment by 31 March 2022	none	none	none	Expenditure report / screen shot	achieved

**KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

Strategic Objectives : To improve sound and municipal financial management

Programme	Key Performance Indicator	Original Budget R 000's 2021/2022	Adjustment Budget R 0000's 2021/2022	Expenditure	Audited Baseline 2020/21	2021/22		Evidence	Achieved / Not Achieved		
						3rd Qtr Target	Progress to date				
SCM	Number of SCM deviation reports submitted to municipa manager (reduction of number of deviations)	n/a	n/a		9	Maximum of 1 SCM deviation reports submitted to municipa manager (reduction of number of deviations) by 31 March 2022	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 March 2022	none	none	Signed deviation report	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 2021/2022	Adjustment Budget R 000's 2021/2022	Expenditure	Audited Baseline 2020/21	2021/2022		Challenges	Reason for Variance	Evidence	Achieved / Not Achieved
						3rd Qtr Target	Progress to date				
Performance Management	% of KPIs and projects attain organisational targets (total organisation)		n/a		80%	70% Of KPI and Projects Attaining Organisational Targets by 31 March 2022	78% Of KPI and Projects Attaining Organisational Targets by 31 March 2022	none	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	n/a
	number of litigations reports created	n/a	n/a		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 R 000's 2021/2022	Adjustment Budget R 000's 2021/2022	Expenditure	Audited Baseline 2020/21	2021/22		Challenges	Reason for Variance	Evidence	Achieved / Not Achieved
						3rd Qtr Target	Progress to date				
Expenditure	% spend of the Total Operational Budget excluding non-cash items	Opex+C17	Opex		95%	70% spend of the total operation budget excluding non-cash by 31 March 2022	79% spend of the total operation budget excluding non-cash by 31 March 2022	None	none	Budget report	Achieved



Programme	Key Performance Indicator	Original Budget R 000's 2021/2022	Adjustment Budget R 000's 2021/2022	Expenditure	Audited Baseline 2020/21	2021/2022					Evidence	Achieved / Not Achieved
						3rd Qtr Target	Progress to date	Challenges	Reason for Variance			
Expenditure	Remuneration (Employee Related Costs and Councilors Remuneration) as % of Total Operating Expenditure per quarter	Opex	Opex		36%	25% to 40% Remuneration (Employee Related Costs and Councilors Remuneration) as % of Total Operating Expenditure per quarter by 31 March 2022	42% Remuneration (Employee Related Costs and Councilors Remuneration) as % of Total Operating Expenditure per quarter by 31 March 2022	Not accounting for monthly depreciation and debt impairment.	Expedite integration between asset management system and Munssoft and start computing the monthly debt impairment	Section 71 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 31 March 2022	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 March 2022	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 2021/2022	Adjustment Budget R 000's 2021/2022	Expenditure	Audited Baseline 2020/21	2021/22					Evidence	Achieved / Not Achieved
						3rd Qtr Target	Progress to date	Challenges	Reason for Variance			
Good Governance and Oversight	Submission of Final audited (2020-2021) consolidated Annual Report to Council by 31 January 2022	n/a	n/a		1	1 Submission of Final audited (2020 - 2021) consolidated Annual Report to Council by 31 January 2022	1 Submission of Final audited (2020 - 2021) consolidated Annual Report to Council by 31 January 2022	none	none	Council resolution / draft annual report	achieved	



Programme	Key Performance Indicator	Original Budget R 000's 2021/2022	Adjustment Budget R 000's 2021/2022	Expenditure	Audited Baseline 2020/21	2021/2022				Evidence	Achieved / Not Achieved		
						3rd Qtr Target	Progress to date	Challenges	Reason for Variance				
	submission of annual report oversight report to council by March 2022	n/a	n/a		1	1	Submission of annual Oversight Report to Council by 31 March 2022	1	Submission of annual Oversight Report to Council by 31 March 2022	none	none	Council resolution / oversight report	achieved
	2021 /2022 IDP review process plan approved by August 2021	n/a	n/a		1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
IDP Development	Final IDP tabled and approved by Council by the 31 May 2022	n/a	n/a		1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Audit	% of Auditor General matters resolved as per the approved audit action plan (Total organisation)	n/a	n/a		87%	n/a	n/a	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		76%	100%	Findings resolved per quarter as per the Audit Plan (total organisation ) by 31 March 2022	57%	Findings resolved per quarter as the Audit Plan (total organisation ) by 31 March 2022	findings identified are not for PMS unit	findings to be forwarded to relevant departments	Quarterly IA follow up report	Not achieved
Risk Management	Number of risk based internal audits conducted	n/a	n/a		new	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a



Programme	Key Performance Indicator	Original Budget R 000's 2021/2022	Adjustment Budget R 000's 2021/2022	Expenditure	Audited Baseline 2020/21	2021/2022				Evidence	Achieved / Not Achieved
						3rd Qtr Target	Progress to date	Challenges	Reason for Variance		
Risk Management	Number of security risk assessment conducted	n/a	n/a		4	3 security risk assessment conducted by 31 March 2022	3 security risk assessment conducted by 31 March 2022	none	none	Project Risk assessment reports	achieved
	number of project risk assessments conducted	n/a	n/a		4	3 project risk assessment conducted by 31 March 2022	3 project risk assessment conducted by 31 March 2022	none	none	strategic and Operational assessment reports	achieved
	Number of strategic and operational risk assessment conducted	n/a	n/a		4	3 strategic and operational risk assessment conducted by 31 March 2022	3 strategic and operational risk assessment conducted by 31 March 2022	none	none	Assessment report	achieved
	Number of risk management training conducted	n/a	n/a		new	n/a	n/a	n/a	n/a	n/a	
	Number of Risk Management reports submitted to the Risk Management Committee per quarter	n/a	n/a		4	3 Risk Management reports submitted to the Risk Management Committee per quarter by 31 March 2022	3 Risk Management reports submitted to the Risk Management Committee per quarter by 31 March 2022	none	none	Quarterly Risk assessment report	achieved
	Number of quarterly Risk Management Committee meetings convened	n/a	n/a		4	3 quarterly Risk Management Committee meetings convened by 31 March 2022	3 quarterly Risk Management Committee meetings convened by 31 March 2022	none	none	attendance register and minutes	achieved
Risk Management	% execution of identified risk management plan within prescribed timeframes per quarter (Total organisation)	n/a	n/a		100%	75% execution of identified risk management plan within prescribed timeframes per quarter (Total organisation) by 31 March 2022	75% execution of identified risk management plan within prescribed timeframes per quarter (Total organisation) by 31 March 2022	none	none	Quarterly 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 2021/22	Adjustment Budget R 0000's 2021/2022	Expenditure	Audited Baseline 2020/21	2021/22			Evidence	Achieved / Not Achieved	
						3rd Qtr Target	Progress to date	Challenges			
EPWP	Number of job opportunities created through infrastructure projects (GKPI)	MIG/INEP/EMLM	MIG/INEP/EMLM	n/a	244	250 job opportunities created through infrastructure projects (GKPI) by 31 March 2022	209 job opportunities created through infrastructure projects (GKPI) by 31 March 2022	Two (02) electrical projects are not yet implemented	to continue with appointment as soon as the remaining projects are at implementation stage	List of appointees	not achieved

KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

Programme	key performance indicator	Original Budget R 000's 2021/22	Adjustment Budget R 0000's 2021/2022	Expenditure	Audited Baseline 2020/21	2021/22			Evidence	Achieved / Not Achieved	
						3rd Qtr Target	Progress to date	Challenges			
Roads and storm water	Kilometres of graveled roads re-graveled	n/a	n/a	n/a	292.5km	110km of gravel municipal roads/streets re-graveled by 31 March 2022	185 regraveled by the 31 March 2022	None	None	completion certificates	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 2021/22	Adjustment Budget R 0000's 2021/2022	Expenditure	Audited Baseline 2020/21	2021/22				Evidence	Achieved / Not Achieved
						3rd Qtr Target	Progress to date	Challenges	Reason for Variance		
Project Management	% spending on MIG funding by the 30 June 2022	MIG	MIG	MIG	100%	75% spending on MIG funding by the 31 March 2022	75% spending on MIG funding by the 31 March 2022	None	None	MIG monthly report	achieved
Electricity	% spending on INEP funding by 30 June 2022	INEP	INEP	INEP	97%	80% spending on INEP funding by 31 March 2022	31% spending on INEP funding by 31 March 2022, two (02) projects are still on implementation stage	the appointment of contactors for two (02) electrification project were stopped due the new regulation of PPP	we have written to provincial treasury to exempt the municipality from the regulation. Still awaiting for response	INEP monthly report	not achieved
SCM	Number of SCM deviation reports submitted to municipa manager (reduction of number of deviations)	n/a	n/a	n/a	3	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 March 2022	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 March 2022	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 2021/22	Adjustment Budget R 0000's 2021/2022	Expenditure	Audited Baseline 2020/21	2021/22			Evidence	Achieved / Not Achieved		
						3rd Qtr Target	Progress to date	Challenges			Reason for Variance	
Audit	Obtain an Unqualified Auditor General opinion for the 2020/2021 financial year	n/a	n/a		Unqualified audit opinion	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	% Auditor General matters resolved as per the approved audit action plan	n/a	n/a		92%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	% Internal Audit Findings resolved per quarter as per the Audit Plan	n/a	n/a		92%	100% Internal Audit Findings resolved per quarter as per the Audit Plan 31 March 2022	100% Internal Audit Findings resolved per quarter as per the Audit Plan 31 March 2022	none	none	Quarterly IA follow up report	achieved	
Risk Management	% execution of identified risk management plan within prescribed timeframes per quarter	n/a			100%	75% execution of identified risk management plan within prescribed timeframes per quarter by 31 March 2022	79% execution of identified risk management plan within prescribed timeframes per quarter by 31 March 2022	none	none	Quarterly Risk assessment reports	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 2021/22	Adjustment Budget R 0000's 2021/2022	Expenditure	Audited Baseline 2020/21	2021/22		Challenges	Reason for Variance	Evidence	Achieved / Not Achieved
						3rd Qtr Target	Progress to date				
municipal infrastructure grants (MIG)	number of MIG reports submitted to CoGHSTA	n/a	n/a	43 383 678.93	12	9 MIG reports submitted to CoGHSTA by 31 March 2022	9 MIG reports submitted to CoGHSTA by 31 March 2022	None	None	Proof of submission	achieved
department of energy (DOE)	number of INEP reports submitted to department of energy	n/a	n/a	6 763 940.08	12	9 INEP reports submitted to department of energy by 31 March 2022	9 INEP reports submitted to department of energy by 31 March 2022	none	none	Proof of submission	achieved



CAPITAL PROJECTS

KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

Ward No.	Project	Key performance indicator	Original Budget R 000's 2021/22	Adjustment Budget R 000's 2021/22	Expenditure	Audited Baseline 2020/21	3rd Qtr Target	Progress to date	Challenges	Reason for Variance	Evidence	Achieved / Not Achieved
n/a	Air conditioners	% processing of procurement request submitted	300,000	300,000	300,000	50%	n/a	n/a	n/a	n/a	n/a	n/a
13	Groblersdal landfill site ( zero weight )	upgrading of groblersdal landfill site	9,050,000	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight
13	upgrading of Groblersdal traffic lights ( zero weight )	number of traffic lights intersections upgraded in Groblersdal	340,000	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight
30	Normalisation of electricity at Roosenekaal	installation of pre-paid meters and vending system at Roosenekaal	0	6,300,000	6,300,000	new	Installation of pre-paid meters and vending systems at Roosenekaal by end of March 2022	Installation of pre-paid meters and vending systems at Roosenekaal by end of March 2022	None	None	completion certificate	achieved
13	Prepaid smart metering	number of prepaid smart metering to be installed in Groblersdal	0	5,124,000	5,124,000	new	315 prepaid smart metering to be installed in Groblersdal by 30 June 2022	303 prepaid smart metering to be installed in Groblersdal by 30 June 2022	Residents are not responding positively to applications of pre-paid smart metering	municipally encouraged residents to do applications	vending report	not achieved
n/a	Supply and delivery of municipal vehicles	number of vehicles to be procured from the existing lease to buy contract	800,000	0,00	0,00	new	n/a	n/a	n/a	n/a	n/a	n/a
24	Reticalulation of stands with electrical infrastructure at Ga Posa	number of stands reticalulated with electrical infrastructure at Ga Posa	2,088,000	4,530,000,00	4,530,000,00	new	Construction of MW and LV BY 31 March 2022	contractor has finished up stringing	Theft of installed ABC cable	The community to assist in guarding installed infrastructure and portion of damaged line to be repaired	Progress report	not achieved



Ward No.	Project	key performance indicator	Original Budget R'000's 2021/22	Adjustment Budget R'000's 2021/22	Expenditure	Audited Baseline 2020/21	3rd Qtr Target	Progress to date	Challenges	Reason for Variance	Evidence	Achieved / Not Achieved
12	Reticulation of stands with electrical infrastructure at Maleskop	designs of stands to be reticulated with electrical infrastructure	3,348,000	3,300,000.00	3,300,000.00	new	Construction of MV and LV BY 31 March 2022	no progress	the appointment of contractor was stopped due the court order on PPPFA regulation	we have written to provincial treasury to request that municipally be exempt from the court order on the PPPFA regulation. Still awaiting for response	Progress report As-build drawings	not achieved
14	Reticulation of stands with electrical infrastructure at Masakaneeng	number of stands reticulated with electrical infrastructure at masakaneeng	5,508,000	6,722,000.00	6,722,000.00	new	Construction of MV and LV BY 31 March 2022	no progress	appointment of contractor was stopped due the court order on PPPFA regulation	we have written to provincial treasury to request exemption from the court order on the PPPFA regulation. Still awaiting for response	Progress report As-build drawings	not achieved
14	Reticulation of stands with electrical infrastructure at Matlala Letlwele	number of stands reticulated with electrical infrastructure at Matlala Letlwele	3,438,000	4,428,000.00	4,428,000.00	new	Construction of MV and LV BY 31 March 2022	contractor has finished up stringing	project was stopped by community	meeting was held with stakeholders and issues were resolved. The project has resumed	Progress report As-build drawings	not achieved
19	Reticulation of stands with electrical infrastructure at Rondebosch	number of stands reticulated with electrical infrastructure at Rondebosch	1,206,000	1,332,000.00	1,332,000.00	new	Construction of MV and LV BY 31 March 2022	awaiting outage for Eskom	Project practically completed waiting for outage from Eskom, notification was given to Eskom. There are additional two connections.	Communicated the outage matter with Eskom. The delay is on the internal Eskom process from TEF. Commitment to issue final instruction from Eskom Engineer's Tuesday 12 April. Only one connection with a distance of 156m from the nearest connection point can be accommodated.	Progress report As-build drawings	achieved
23	Reticulation of stands with electrical infrastructure at Vlakfontein	number of stands reticulated with electrical infrastructure at Vlakfontein	5,760,000	1,476,000.00	1,476,000.00	new	Construction of MV and LV BY 31 March 2022	contractor has finished up stringing	None	None	Progress report As-build drawings	achieved



Ward No.	Project	key performance indicator	Original Budget R 000's 2021/22	Adjustment Budget R 000's 2021/22	Expenditure	Audited Baseline 2020/21	3rd Qtr Target	Progress to date	Challenges	Reason for Variance	Evidence	Achieved / Not Achieved
28	Dipakapaking access road	upgrading of 2.2km of Dipakapaking road	21,750,000	21,750,000.00	21,750,000.00	new	0km Construction of the road by 31 March 2022	Contractor has finished up stabilising and compaction was done	Project is behind the schedule, due to Eskom line that need to be relocated and heavy rains that occurred on site	Contractor applied for EOT and 45 days of EOT were granted. Eskom has ordered the materials for the relocation of line and currently they finalising the process of appointing the contractor.	Progress report	not achieved
27	upgrading of Tatielkop stadium access road	upgrading of Tatielkop Stadium access road	13,184,000	18,234,000.00	18,234,000.00	new	upgrading of Tatielkop stadium access road by 31 March 2022	project is moving on a very slow pace	underground water on drainage 580-640m were encountered and also delays due to heavy rains that occurred on site	Subsoil drainage need to be done and a process of collecting subsoil material together is underway	Progress report	not achieved
14	development of Masakanieng	procurement of pipe culverts for Masakanieng by 30 June 2022	0	300 000	300 000	new	Appointment of the service provider by 31 March 2022	Budget and Treasury withdrew budget	None	None	Delivery notes	not achieved
11	upgrading of Bloompoort to Uitspanning access road	upgrading of Bloompoort to Uitspanning access road		18,000,000.00	18,000,000.00	new	Construction of the road by 31 March 2022	contractor has finished box cutting the road and currently busy with the processing of layer works	None	None	Progress report	achieved
31	Molelema internal streets (zero weight)	construction of Molelema internal access streets	1,500,000	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight
all wards	Rehabilitation of roads/streets in various wards (zero weight)	Rehabilitation of 1.4km of roads/streets in various wards	2,500,000	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight
21	upgrading of Kgaphamadi bus road (zero weight)	designs of 5200m of Kgaphamadi bus road stormwater control	1,000,000	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight



Ward No.	Project	key performance indicator	Original Budget R 000's 2021/22	Adjustment Budget R 000's 2021/22	Expenditure	Audited Baseline 2020/21	3rd Qtr Target	Progress to date	Challenges	Reason for Variance	Evidence	Achieved / Not Achieved
n/a	Culverts, road signs, stormwater channels (zero weight)	% expenditure on procurement of culverts road signs for stormwater channels (zero weight)	500 000	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight	Zero weight



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 2021/2022	Adjustment Budget R000's 2021/2222	Expenditure	Audited Baseline 2020/21	2021/22			Evidence	Achieved / Not Achieved	
						3rd Qtr Target	Progress to date	Challenges			
Waste management	waste removal in Groblersdal Roosenekaal Molelema	n/a	n/a		8	waste removal in Groblersdal Hlogolou Roosenekaal Molelema	waste removal done at Groblersdal Hlogolou Roosenekaal Molelema	None	None	*Waste removal reports *Copy of Logbook	achieved
	number of waste received (tons) at landfill site	n/a	n/a		new	800 tons of waste received (tons) at landfill site by 31 March 2022	1733 tons of waste received at the Landfill site	None	None	Reports on tons received	achieved
Education and Libraries	Number of initiatives held to promote library facilities	n/a	n/a		3	of initiatives held to promote library facilities by 31 March 2022	3 of initiatives held to promote library facilities	None	None	Attendance register and reports	achieved
Environmental management	number of environmental awareness conducted	Opex	Opex		3	environmental awareness conducted by 31 March 2022	3 environmental awareness conducted	None	None	Attendance register and Reports	achieved
	Number of disaster awareness campaigns conducted	Opex	Opex		3	disaster awareness campaigns conducted by 31 March 2022	3 disaster awareness campaigns conducted	None	None	Attendance register and Reports	achieved
Disaster management	% of disaster relief provided	Opex	Opex		new	100% of disaster cases attended by 31 March 2022	100% of disaster cases attended	None	None	completed assessment form	achieved



Programme	Key Performance Indicator	Original budget R000's 2021/2022	Adjustment Budget R000's 2021/222	Expenditure	Audited Baseline 2020/21	2021/22		Evidence	Achieved / Not Achieved
						3rd Qtr Target	Progress to date		
	% of disaster cases reported and attended to within 48 hours	n/a	n/a		new	100% of disaster cases reported and attended to within 48 hours by 31 March 2022	100% of disaster cases reported and attended to within 48 hours	completed assessment form	achieved
safety and security	Number of community safety forum meetings held	n/a	n/a	*	3	3 Community safety forum meetings held by 31 March 2022	6 Community safety forum meetings held	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 2021/2022	Adjustment Budget R000's 2021/222	Expenditure	Audited Baseline 2020/21	2021/22		Evidence	Achieved / Not Achieved
						3rd Qtr Target	Progress to date		
Audit	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2022	n/a		n/a	87%	n/a	n/a	n/a	n/a
						100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 31 March 2022	92%	33% of Internal Audit Findings resolved per quarter as per the Audit Plan by 31 March 2022	Quarterly IA follow up report
	% Internal Audit Findings resolved per quarter as per the Audit Plan	n/a		n/a	92%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 31 March 2022	93% of Internal Audit Findings resolved per quarter as per the Audit Plan by 31 March 2022	Action plan implementation date not due	not achieved



Programme	Key Performance Indicator	Original budget R000's 2021/2022	Adjustment Budget R000's 2021/2022	Expenditure	Audited Baseline 2020/21	2021/22		Evidence	Achieved / Not Achieved
						3rd Qtr Target	Progress to date		
	% execution of identified risk management plan within prescribed timeframes per quarter	n/a		n/a	100%	75% execution of identified risk management plan within prescribed timeframes per quarter by 31 March 2022	82% execution of identified risk management plan within prescribed timeframes per quarter by 31 March 2022	Quartely Risk assessment reports	Achieved

**CAPITAL PROJECTS**

ward no	Project	key performance Indicator	Original Budget R 000's 2021/22	Adjustment Budget R000's 2021/2022	Expenditure	Audited Baseline 2020/21	3rd Qtr Target	Progress to date	Challenges	Reason for Variance	Evidence	Achieved / Not Achieved
n/a	Disaster management centre emergency relief store room (zero weighted)	Construction of Disaster management centre emergency relief store room	100,000	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)
13	upgrading and development of parks (zero weighted)	number of parks to be developed and upgraded	200,000	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)
13	fencing of Elandsdoorn / Niwane cemetery	fencing of Elandsdoorn / Niwane cemetery	500,000	R5,000,000		50%	Appointment of service provider by 31 March 2022	Service provider appointed for fencing Niwane Cemetery	None	None	Appointment letter	achieved
n/a	No illegal dumping boards ( zero weighted)	procurement of No illegal dumping boards	200,000	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)
30	Roosenekaaal concrete palisade ( zero weighted)	upgrading of Roosenekaaal concrete palisade	0	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)



Programme	Key Performance Indicator	Original budget R000's 2021/2022	Adjustment Budget R000's 2021/222	Expenditure	Audited Baseline 2020/21	3rd Qtr Target	Progress to date	Challenges	Reason for Variance	Evidence	Achieved / Not Achieved

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives : To improve sound and municipal financial management

Programme	Key Performance Indicator	Original Budget R000's 2021/2022	Adjustment Budget R000's 2021/2022	Expenditure	Audited Baseline 2020/21	2021/22		Challenges	Reason for Variance	Evidence	Achieved / Not Achieved
						3rd Qtr Target	Progress to date				
SCM	Number of SCM deviation reports submitted to municipal manager (reduction of number of deviations)	n/a	n/a	n/a	3	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 March 2022	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 March 2022	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 R 000's 2021/2022	Adjustment Budget R 0000's 2021/2022	Expenditure 2020/21	Audited Baseline 2020/21	2021/22			Evidence	Achieved / Not Achieved	
						3rd Qtr Target	Progress to date	Challenges			
Indigents	% of registered indigents who receives free basic electricity	207,800		0	25%	20%	24%	none	none	indigent register and Eskom beneficiary list	achieved

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives : To improve sound and sustainable municipal financial management

Programme	Key Performance Indicator	Original Budget R0000's 2021/2022	Adjustment Budget R 0000's 2021/2022	Expenditure	Audited Baseline 2020/21	2021/22			Evidence	Achieved / Not Achieved	
						3rd Qtr Target	Progress to date	Challenges			
Financial management	Cost coverage ratio (GKPI)	n/a	n/a		0	n/a	n/a	n/a	n/a	n/a	n/a
Revenue	% outstanding service debtors to revenue (GKPI)	n/a	n/a		25%	n/a	n/a	n/a	n/a	n/a	n/a
Budget	Submission of MTRRE Budget to Council 30 days before the start of the new financial year	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 2021/2022	Adjustment Budget R 0000's 2021/2022	Expenditure	Audited Baseline 2020/21	2021/22		Challenges	Reason for Variance	Evidence	Achieved / Not Achieved
						3rd Qtr Target	Progress to date				
Revenue	% of billed revenue collected	n/a	n/a		new	60% of billed revenue collected by 31 March 2022	81% of billed revenue collected by 31 March 2022	none	none	revenue report	Achieved
AFS	Audited Annual Financial Statements (AFS) and Audit report submitted to council by 31 January 2022	n/a	n/a		1	1 Audited Annual Financial Statements (AFS) and Audit report submitted to council by 25 January 2022	1 Audited Annual Financial Statements (AFS) and Audit report submitted to council by 25 January 2022	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		3	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations ) by 31 March 2022	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations ) by 31 March 2022	none	none	Signed deviation report	Achieved
Expenditure	% Payment of creditors within 30 days	n/a	n/a		100%	100% Payment of creditors within 30 days by 31 March 2022	100% Payment of creditors within 30 days by 31 March 2022	none	none	creditors age analysis	Achieved
Assets management	Number of assets verifications conducted	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 2021/2022	Adjustment Budget R 0000's 2021/2022	Expenditure	Audited Baseline 2020/21	2021/22			Evidence	Achieved / Not Achieved
						3rd 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 R000's 2021/2022	Adjustment Budget R 0000's 2021/2022	Expenditure	Audited Baseline 2020/21	2021/22			Evidence	Achieved / Not Achieved
						3rd Qtr target	Progress to date	Challenges		
Audit	% Auditor General matters resolved as per the approved audit action plan	n/a	n/a		Unqualified audit opinion	n/a	n/a	n/a	n/a	n/a
		% Internal Audit Findings resolved per quarter as per the Audit Plan	n/a	n/a	92%	100% Internal Audit Findings resolved per quarter as per the Audit Plan by 31 March 2022	45% Internal Audit Findings resolved per quarter as per the Audit Plan by 31 March 2022	The SOPs have been developed and awaiting Council approval and regarding danger allowance the department is busy engaging Internal Audit to relocate the findings to Corporate Services and Office of MM	Failure to address the preparation of SOPs by the stipulated due date and the the payment of danger allowance outside the ambit of the approved policy	Quarterly IA follow up report



Programme	Key Performance Indicator	Original Budget R 000's 2021/2022	Adjustment Budget R 0000's 2021/2022	Expenditure 2020/21	Audited Baseline 2020/21	2021/22			Evidence	Achieved / Not Achieved	
						3rd Qtr Target	Progress to date	Challenges			
Risk Management	% execution of identified risk management plan within prescribed timeframes per quarter	n/a	n/a		100%	75% execution of identified risk management plan within prescribed timeframes per quarter by 31 March 2022	76% execution of identified risk management plan within prescribed timeframes per quarter by 31 March 2022	none	none	Quarterly Risk assessment reports	achieved

**CAPITAL PROJECTS**

ward no	Project	key performance indicator	Original Budget R 000's 2021/22	Adjustment Budget R 0000's 2021/2022	Expenditure	Audited Baseline 2020/21	3rd Qtr Target	Progress to date	Challenges	Reason for Variance	Evidence	Achieved / Not Achieved
n/a	forklift (zero weighted)	% procurement of forklift	100,000	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)



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 2021/2022	Adjustment Budget R 0000's 2021/2022	Expenditure	Audited Baseline 2020/21	2021/22					
						3rd Qtr Target	Progress to date	Challenges	Reason for Variance	Evidence	Achieved / Not Achieved
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	Opex		1	1	number of Transversal programmes implemented in terms of mainstreaming with respect to HIV/AIDS, Gender, Disabled, Woman and Children Rights, elderly and moral re-generation by 31 March 2022	none	none	Programme 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 2021/2022	Adjustment Budget R 0000's 2021/2022	Expenditure	Audited Baseline 2020/21	2021/22					
						3rd Qtr Target	Progress to date	Challenges	Reason for Variance	Evidence	Achieved / Not Achieved
MPAC Programme	number of MPAC quarterly reports submitted to council	n/a	n/a	n/a	3	n/a	n/a	n/a	n/a	n/a	n/a
	number of MPAC outreaches initiated	1,000,000	1,000,000	0	2	n/a	n/a	n/a	n/a	n/a	n/a
mayoral Campaigns (event promotions)	number of Mayoral outreach projects initiated	623,400	491,700	0	1	n/a	n/a	n/a	n/a	n/a	n/a



Programme	Key performance indicator	Original Budget R 0000's 2021/2022	Adjustment Budget R 0000's 2021/2022	Expenditure	Audited Baseline 2020/21	2021/22		Challenges	Reason for Variance	Evidence	Achieved / Not Achieved
						3rd Qtr Target	Progress to date				
Speakers programme (event promotions)	number of Speaker's outreach projects initiated	207 800	207 800	0	3	n/a	n/a	n/a	n/a	n/a	
Ward committee	number of ward committee reports submitted to council	n/a	n/a	n/a	2	1 of ward committee reports submitted to council quarterly by 31 March 2022	1 ward committee reports submitted to council quarterly by 31 March 2022	none	none	Council resolution	achieved
youth programmes	Number of youth programmes initiated	Opex	Opex	Opex	2	n/a	n/a	n/a	n/a	n/a	n/a
communications	number of municipal newsletter printed/ produced	1 000 000	1 200 000	0	719	n/a	n/a	n/a	n/a	n/a	n/a
	Reviewal of communication strategy	n/a	n/a	n/a	100%	n/a	n/a	n/a	n/a	n/a	n/a
customer services	% of community complaints received, attend to or referred	n/a	n/a	n/a	100%	100% of community complaints received, attend to or referred by 31 March 2022	100% of community complaints received, attend to or referred by 31 March 2022	none	none	community complaints register	achieved



Programme	Key performance Indicator	Original Budget R 0000's 2021/2022	Adjustment Budget R 0000's 2021/2022	Expenditure	Audited Baseline 2020/21	2021/22					Evidence	Achieved / Not Achieved
						3rd Qtr Target	Progress to date	Challenges	Reason for Variance			
customer care	Number of customer care implementation plan and monitoring conducted	n/a	n/a	n/a	new	3 customer care implementation plan and monitoring conducted by 31 March 2022	3 customer care implementation plan and monitoring conducted by 31 March 2022	none	none	implementation and monitoring register	achieved	
council resolutions	% council resolutions implemented	n/a	n/a	n/a	new	75% council resolutions implemented by 31 March 2021	75% council resolutions implemented by 31 March 2021	none	none	Resolution register	achieved	
SCM	number of SCM deviation reports submitted to municipal manager (reduction of number of deviations )	n/a	n/a	n/a	3	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations ) by 31 March 2022	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations ) by 31 March 2022	none	none	Signed deviation report	achieved	
Audit	Obtain an Unqualified Auditor General opinion for the 2020/2021 financial year	n/a	n/a	n/a	Unqualified audit opinion	n/a	n/a	n/a	n/a	n/a	n/a	
	% Auditor General matters resolved as per the approved audit action plan		n/a	n/a	87%	n/a	n/a	n/a	n/a	n/a	n/a	



Programme	Key performance indicator	Original Budget R 0000's 2021/2022	Adjustment Budget R 0000's 2021/2022	Expenditure	Audited Baseline 2020/21	2021/22			Evidence	Achieved / Not Achieved
						3rd Qtr Target	Progress to date	Challenges		
Audit	% Internal Audit Findings resolved per quarter as per the Audit Plan	n/a	n/a	n/a	92%	100% Internal Audit Findings resolved per quarter as per the Audit Plan by 31 March 2022	0% Internal Audit Findings resolved per quarter as per the Audit Plan by 31 March 2022	still in progress of developing capacity building programme	Quarterly IA follow up report	not achieved
Risk management	% execution of identified risk management plan within prescribed timeframes per quarter	n/a	n/a	n/a	100%	75% execution of identified risk management plan within prescribed timeframes per quarter by 31 March 2022	80% execution of identified risk management plan within prescribed timeframes per quarter by 31 March 2022	none	Quarterly Risk assessment reports	achieved

MM KGWALE  
MUNICIPAL MANAGER

25/04/2022  
DATE



