

# ELIAS MOTSOALEDI LOCAL MUNICIPALITY



## 2020 / 2021 Fourth Quarter Performance Report

## FORTH QUARTER PERFORMANCE REPORT

### 1. Introduction

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

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

### 2. Executive Summary

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

Key Performance Area	Department	Total Fourth quarter targets	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Development planning	12	11	1	92%
2	Executive support	14	10	4	71%
3	Corporate services	14	10	4	71%
7	Municipal Managers' office	13	9	4	69%
5	Finance	10	6	4	60%
6	Community services	8	7	1	88%
7	Infrastructure	17	14	3	82%
<b>TOTAL</b>		<b>88</b>	<b>67</b>	<b>21</b>	<b>76%</b>

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

Key Performance Area Number	Key Performance Area	Total Fourth quarter targets	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Spatial Rationale	7	7	0	100%
2	Institutional Development & Transformation	12	9	3	75%
3	Local Economic Development	2	0	2	0%
4	Basic Service Delivery	16	13	3	81%
5	Financial Management & Viability	10	6	4	60%
6	Good Governance & Public Participation	17	13	4	76%
<b>Total</b>		<b>64</b>	<b>48</b>	<b>16</b>	<b>75%</b>

### 3rd QUARTER PERFORMANCE REPORT

#### 1. Introduction

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

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

#### 2. Executive Summary

The table below represents the institutional performance for the 3rd Quarter per department:

Key Performance Area	Department	Total Third Quarter targets	Not applicable for the quarter	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Development planning	13	2	7	4	64%
2	Executive support	13	3	3	7	30%
3	Corporate services	11	2	6	3	67%
7	Municipal Managers' office	14	4	7	3	70%
5	Finance	9	3	4	2	67%
6	Community services	9	2	6	1	86%
7	Infrastructure	19	2	14	3	82%
<b>TOTAL</b>		<b>88</b>	<b>18</b>	<b>47</b>	<b>23</b>	<b>67%</b>

The table below represents the institutional performance for the 3rd Quarter per Key Performance Area:

Key Performance Area Number	Key Performance Area	Total Third Quarter targets	Not applicable for the quarter	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Spatial Rationale	7	0	4	3	57%
2	Institutional Development & Transformation	7	0	5	2	71%
3	Local Economic Development	2	0	1	1	50%
4	Basic Service Delivery	17	0	12	5	71%
5	Financial Management & Viability	8	1	5	2	71%
6	Good Governance & Public Participation	17	4	6	7	46%
<b>Total</b>		<b>58</b>	<b>5</b>	<b>33</b>	<b>20</b>	<b>62%</b>

DEVELOPMENT PLANNING

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

land use management	rezoning and subdivision of Erf 832 Groblersdal extension 15	500 000	500 000	R350 000,00	New	submission of rezoning and subdivision of Erf 832 Groblersdal Ext 15 application to Sekhukhune joint district planning tribunal by 30 June 2021	submission of rezoning and subdivision of Erf 832 Groblersdal Ext 15 application to Sekhukhune joint district planning tribunal by 30 June 2021	none	none	SDM application acknowledgement of receipt	achieved
	rezoning and subdivision of portion 10 of farm klipbank 26JS	500 000	500 000	R380 000,00	New	submission of rezoning and subdivision of portion 10 of Farm Klipbank 26JS Groblersdal Ext 15 application to Sekhukhune joint district planning tribunal by 30 June 2021	submission of rezoning and subdivision of portion 10 of Farm Klipbank 26JS Groblersdal Ext 15 application to Sekhukhune joint district planning tribunal by 30 June 2021	none	none	SDM acknowledgement of receipt	achieved
	subdivision of farm Mapochsgronde 911	250 000	250 000	192 203,56	new	approved subdivision application by 30 June 2021	approved subdivision application by 30 June 2021	none	none	approved subdivision application	achieved

Programme	KPI	Original Budget 00's 2019/20	Adjusted Budget 00's 2019/20	Expenditure	Applied Baseline 2019/20	2020/21	2021/22	2020/21		Evidence	Assessment
								in Q4 target	Percentage of achievement		
	% of land use applications received and processed within 90 days	n/a	n/a	n/a	100%	100% of land use applications received and processed within 90 days by 30 June 2021	100% of land use applications received and processed within 90 days by 30 June 2021	none	none	land use application register	achieved
	% of new building plans of less than 500 square metres assessed within 10 days of receipt of plans	n/a	n/a	n/a	100%	100% of new building plans of less than 500 square metres assessed within 10 days of receipt of plans by 30 June 2021	100% of new building plans of less than 500 square metres assessed within 10 days of receipt of plans by 30 June 2021	none	none	building plans application register	achieved
compliance with National building regulations	% of new building plans of more than 500 square metres assessed within 28 days of receipt of plans	n/a	n/a	n/a	100%	100% of new building plans of more than 500 square metres assessed within 28 days of receipt of plans by 30 June 2021	100% of new building plans of more than 500 square metres assessed within 28 days of receipt of plans by 30 June 2021	none	none	building plans application register	achieved

Programme	Original Budget R 000's 2020/21	Adjusted Budget R 000's 2020/21	Expenditure 2020/21	Actual Baseline 2020/21	4th Qr Target 2020/21	Progress to date	4th Qr Target 2020/21	Actual Baseline 2020/21	4th Qr Target 2020/21	Actual Baseline 2020/21
regulations										
	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	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 30 June 2021	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 30 June 2021	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 30 June 2021	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 30 June 2021	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 30 June 2021	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 30 June 2021

### KPA 3: LOCAL ECONOMIC DEVELOPMENT

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

Programme	Original Budget R 000's 2020/21	Adjusted Budget R 000's 2020/21	Expenditure 2020/21	Actual Baseline 2020/21	4th Qr Target 2020/21	Progress to date	4th Qr Target 2020/21	Actual Baseline 2020/21	4th Qr Target 2020/21	Actual Baseline 2020/21
EPWP										
	Number of job opportunities provided through EPWP grant (GKPI)	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	12	14 SMME's and Co-operatives capacity building workshops/ training held by 30 June 2021 (LED training)	12 SMME's and Co-operatives capacity building workshops/ training held by 30 June 2021 (LED training)	12 SMME's and Co-operatives capacity building workshops/ training held by 30 June 2021 (LED training)	12 SMME's and Co-operatives capacity building workshops/ training held by 30 June 2021 (LED training)	12 SMME's and Co-operatives capacity building workshops/ training held by 30 June 2021 (LED training)	12 SMME's and Co-operatives capacity building workshops/ training held by 30 June 2021 (LED training)

Programme	IP	Original Budget R 000's 2020/21	Adjustment Budget R 000's 2020/21	Expenditure 2020/21	Audited Baseline 2020/21	2020/21 % of Target	Progress to date	Reason for non-compliance	Remedial Actions	Evidence	Achieved or not achieved
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**KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**  
**Strategic Objectives : To Improve sound and municipal financial management**

Programme	IP	Original Budget R 000's 2020/21	Adjustment Budget R 000's 2020/21	Expenditure 2020/21	Audited Baseline 2020/21	2020/21 % of Target	Progress to date	Reason for non-compliance	Remedial Actions	Evidence	Achieved or not achieved
SCM		n/a	n/a	n/a	9	6	monthly SCM deviation reports submitted to Municipal Manager (reduction of number of deviations) by 30 June 2021	0 monthly SCM deviation reports submitted to Municipal Manager (reduction of number of deviations) by 30 June 2021	none	signed deviation register	achieved

**KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**Strategic objectives : To enhance good governance and public participation**

Programme	IP	Original Budget R 000's 2020/21	Adjustment Budget R 000's 2020/21	Expenditure 2020/21	Audited Baseline 2020/21	2020/21 % of Target	Progress to date	Reason for non-compliance	Remedial Actions	Evidence	Achieved or not achieved
Audit		n/a	n/a	n/a	Qualified audit opinion	n/a	n/a	n/a	n/a	n/a	n/a
		n/a	n/a	n/a	87%	100%	100% of Auditor General matters resolved as per the approved audit action plan(Total organisation) by 30 June 2021	100% of Auditor General matters resolved as per the approved audit action plan(Total organisation) by 30 June 2021	none	Audit Action Plan	achieved

Programme	Original Budget 2021/22	Amendment Budget 2021/22	Expenditure	Audited Expenditure 20/21	2021/22 Progress to date	2021/22 Results to date	2021/22 Financial Indicators	2021/22		
% 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 (total organisation) by 30 June 2021	100% Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation) by 30 June 2021	None	none	quarterly IA status reports	achieved
Risk Management	n/a	n/a	n/a	100%	100% execution of identified risk management plan within prescribed timeframes per quarter (Total organisation) by 30 June 2021	100% execution of identified risk management plan within prescribed timeframes per quarter (Total organisation) by 30 June 2021	None	None	Quarterly Risk assessment report	achieved



CORPORATE SERVICES

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

Programme	2019/2020		2020/2021		2021/2022		2022/2023		2023/2024		Status
	Actual Budget	Expenditure	Actual Budget	Expenditure	Actual Budget	Expenditure	Actual Budget	Expenditure			
employment equity	review of the Employment Equity Plan	n/a	new	1	review of the Employment Equity Plan by 30 June 2021	1	Employment Equity Plan reviewed by 30 May 2021	None	None	reviewed employment equity / council resolution	achieved
	Submission of employment equity report to DOL	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	% of employees with disabilities	n/a	n/a	new	n/a	2% of employees with disabilities by 30 June 2021	1.13% (4/353) of employees with disabilities by 30 June 2021	Not all vacant posts were filled	Filling of vacant posts with inclusion of people with disabilities	Human resource report	not achieved
skills programme	number of employees approved for study financial assistance	Opex	0	Opex	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Approval of reviewed WSP (work skills plan)	n/a	1	n/a	Approval of reviewed WSP (work skills plan) by 30 June 2021	1	Reviewed WSP (work skills plan) approved by 30 May 2021	None	None	Council resolution	achieved

Programme	Digital Budget 2019/20	Expenditure 2019/20	Actual Expenditure 2019/20	4th Qtr 2020		Progress to 2021		Challenges		Outcomes
				2019/20	2020/21	2019/20	2020/21	2019/20	2020/21	
WSP	% of municipalities payroll budget actually spent on training and education of employees	1% of payroll budget	80%	1% of municipalities payroll budget actually spent on training and education of employees by 30 June 2021	0,6% (R1,150,002,23 / R187, 539, 327) of municipalities payroll budget actually spent on training and education of employees by 30 June 2021	Dependent on the applications received	To continue encouraging employees' participation in the training programmes	Budget report	not achieved	
LLF	Number of LLF meetings held	n/a	9	6 LLF meetings held by 30 June 2021	6 LLF meetings held by 30 June 2021	None	None	Attendance register and minutes	achieved	
ICT	Number of ICT steering committee meetings held	n/a	4	4 ICT steering committee meetings held by 30 June 2021	4 ICT steering committee meetings held by 30 June 2021	None	None	attendance register and minutes	achieved	
	Number of ICT reports submitted to ICT steering committee	n/a	4	4 ICT reports submitted to ICT steering committee by 30 June 2021	4 ICT reports submitted to ICT steering committee by 30 June 2021	None	None	ICT reports and attendance register	achieved	
Occupational health and safety (OHS)	number of health risk assessment conducted	Opex	1	Opex	n/a	n/a	n/a	n/a	n/a	

Programme	Digital Energy 2019/2020	Expenditure	Actual Baseline 2019/2020	Progress to 2021/22	Strategic Objectives	Performance	Weighting	Actual 2021/22		
Occupational health and safety (OHS)	submission of COVID annual returns of eaming to Dept of employment and labour (DOL)	n/a	new	submission of COVID annual returns of eaming to Dept of employment and labour (DOL) by 30 June 2021	Submission of COVID annual returns of eaming to Dept of employment and labour (DOL) by 28 May 2021	None	zero weighted	proof of submission / letter of good standing from DOL	achieved	zero weighted
Employee Assistance Programme (EAP)	number of wellness activities conducted (Zero weighted)	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted

### KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic objectives : To enhance good governance and public participation

Programme	Digital Energy 2019/2020	Expenditure	Actual Baseline 2019/2020	Progress to 2021/22	Strategic Objectives	Performance	Weighting	Actual 2021/22		
Audit	Obtain an Unqualified Auditor General opinion for the 2019/20 financial year	n/a	Qualified audit opinion	n/a	n/a	n/a	zero weighted	n/a	n/a	not achieved
	% of Auditor General matters resolved as per the approved audit action plan(Total organisation)	n/a	87%	100% of Auditor General matters resolved as per the approved audit action plan(Total organisation) by 30 June 2021	83% (10/12) of Auditor General matters resolved as per the approved audit action plan(Total organisation) by 30 June 2021	Insufficient budget to address findings with attendant financial implications	zero weighted	Continuous engagement and advocacy for budget allocation to address findings with financial implications	Audit Action Plan	not achieved

REQUIREMENT	Original Budget Status 2021	Expenditure	Actual Expenditure 2021	Progress to Date		Challenges		Risks		Achieved
				at Current	at 30 June 2021	Insufficient budget to address findings with attendant financial implications	Continuous engagement and advocacy for budget allocation to address findings with financial implications	None	None	
% Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	n/a	n/a	92%	100% Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation) by 30 June 2021	57% (4/7) Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation) by 30 June 2021	Insufficient budget to address findings with attendant financial implications	Continuous engagement and advocacy for budget allocation to address findings with financial implications	None	None	not achieved
Risk Management	% execution of identified risk management plan within prescribed timeframes per quarter (Total organisation)	n/a	100%	100% execution of identified risk management plan within prescribed timeframes per quarter (Total organisation) by 30 June 2021	100% execution of identified risk management plan within prescribed timeframes per quarter (Total organisation) by 30 June 2021	None	None	None	None	achieved

Programme	Key	Original Budget R000's 2017/18	Expenditure	Actual Baseline 2019/20	Progress to 4th Quarter	Challenges	Remedial Actions	Estimate	Actual Baseline 2019/20
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**KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**  
**Strategic Objectives : To improve sound and municipal financial management**

Programme	Key	Original Budget R000's 2017/18	Expenditure	Actual Baseline 2019/20	Progress to 4th Quarter	Challenges	Remedial Actions	Estimate	Actual Baseline 2019/20
SCM	Number of monthly SCM deviation reports submitted to Municipal Manager (reduction of number of deviations)	n/a	n/a	9%	6 SCM deviation reports submitted to Municipal Manager (reduction of number of deviations) by 30 June 2021	0 SCM deviation reports submitted to Municipal Manager (reduction of number of deviations) by 30 June 2021	none	signed deviation register	achieved

**CAPITAL PROJECTS**

Programme	Project	Expenditure R000's 2017/18	Actual Expenditure 2019/20	Progress to 4th Quarter	Challenges	Remedial Actions	Actual Baseline 2019/20
n/a	furniture and office equipment	800 000	R263 720,00	100%	90% minimum expenditure on furniture and office equipment by 30 June 2021	99.36% (R370,720 / R368,342.01)	expenditure report/ screen shot
n/a	computer equipment	250 000	R242 100,00	100%	90% minimum expenditure on computer equipment by 30 June 2021	92.15% (R679,280.00 / R625,950.00)	expenditure report/ screen shot

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

Performance Management	% of KPIs and projects attain organisational targets (total organisation)	Opex	49%	95% of KPIs and projects attain organisational targets (total organisation) by 30 June 2021	75% of KPIs and projects attain organisational targets (total organisation) by 30 June 2021	*internal audit findings and AG findings not addressed fully. * low operational expenditure due to lockdown regulations. * debt impairment	the institution will improve in its performance which are not Covid 19 affected	performance report	not achieved
	Final SDBIP approved by Mayor within 28 days after approval of IDP/ Budget	n/a	1	1 Final SDBIP approved by Mayor within 28 days after approval of IDP/ Budget by 30 June 2021	1 Final SDBIP approved by Mayor within 28 days after approval of IDP/ Budget by 30 June 2021	none	none	approved SDBIP	achieved

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

Programme	PI	Original Budget R OHS 2020/21	Expenditure	Audited Baseline 2019/21	4th Qtr 2021 Progress Update	Reason for Gap	2021/22	2021/22
Expenditure	% spend of the Total Operational Budget excluding non-cash items	Opex		95%	95% spend of the Total Operational Budget excluding non-cash items by 30 June 2021	The spending of operational budget is slightly slow due to COVID-19 regulation restrictions and not all employees have returned to work and other activities are still under strict regulations for the safety of employees i.e attending training, workshops, conferences physically hence lesser spending for other items.	to improve performance once Covid 19 lockdown is relaxed.	Budget report not Achieved
	Remuneration (Employee Related Costs and Councillors Remuneration) as % of Total Operating Expenditure per quarter	Opex		34%	25% to 40% Remuneration (Employee Related Costs and Councillors Remuneration) as % of Total Operating Expenditure per quarter	Not accounting for monthly depreciation and debt impairment.	Expedite integration between asset management system and Munsoft and start computing the monthly debt impairment	Section 71 report not Achieved

Programme	KPI	Original Budget & CO's 2019/21	Expenditure	Audited Baseline 2019/20	4th Qtr Target	Progress to date	Reason for non-compliance	5th Qtr Target	Progress to date	Reason for non-compliance	Final Status
SCM	Number of monthly SCM deviation reports submitted to Municipal Manager (reduction of number of deviations)	n/a		9%	6 monthly SCM deviation reports submitted to Municipal Manager (reduction of number of deviations) by 30 June 2021	0 monthly SCM deviation reports submitted to Municipal Manager (reduction of number of deviations) by 30 June 2021	none	none	none	signed deviation register	achieved

**KPA 6 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Strategic Objectives : To enhance good governance and public participation

Programme	KPI	Original Budget & CO's 2019/21	Expenditure	Audited Baseline 2019/20	4th Qtr Target	Progress to date	Reason for non-compliance	5th Qtr Target	Progress to date	Reason for non-compliance	Final Status
Good Governance and oversight	Submission of Final audited consolidated Annual Report to Council on or before end of January 2021	n/a		1	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	submission of annual report oversight report to council	n/a		1	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	2019/20 IDP review process plan approved by August 2020	n/a		1	n/a	n/a	n/a	n/a	n/a	n/a	n/a



Programme	Original Budget 2019/20	Expenditure 2020/21	Actual Expenditure 2020/21	At Risk	Progress to date	Reason for non-compliance	Financial Action Plan	Timeline	
IDP Development	Final IDP tabled and approved by council by the 31 May 2021	n/a	1	Final IDP tabled and approved by council by the 31 May 2021	Final IDP tabled and approved by council by the 31 May 2021	none	none	council resolution	achieved
Audit	Obtain an Unqualified Auditor General opinion for the 2019/20 financial year	n/a	Qualified 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 (Total organisation)	n/a	87%	100% of Auditor General matters resolved as per the approved audit action plan (Total organisation) by 30 June 2021	67% of Auditor General matters resolved as per the approved audit action plan (Total organisation) by 30 June 2021	Awaiting finalization of interim financial statements	Awaiting finalization of interim financial statements	Audit Action Plan	Not Achieved
Audit	% Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	n/a	92%	100% Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation) by 30 June 2021	100% Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation) by 30 June 2021	none	none	quarterly IA status reports	achieved

Programme	Original Budget & OPEX 2020/21	Expenditure 2019/20	Number of Staff	4th Quarter Progress to Date		2020/21		Risk Rating	Remarks			
				4th Quarter	Progress to Date	2020/21	2020/21					
Risk Management	number of security risk assessment conducted	n/a		4	4	4	security risk assessment conducted by 30 June 2021	none	Quarterly Risk assessment report	none	Quarterly Risk assessment report	achieved
	number of project risk assessments conducted	n/a		4	4	4	project risk assessments conducted by 30 June 2021	none	Quarterly Risk assessment report	none	Quarterly Risk assessment report	achieved
	Number of Risk Management reports submitted to the Risk Management Committee per quarter	n/a		4	4	4	Risk Management reports submitted to the Risk Management Committee per quarter	none	Quarterly Risk assessment report	none	Quarterly Risk assessment report	achieved
	Number of quarterly Risk Management Committee meetings	n/a		4	4	4	quarterly Risk Management Committee meetings by 30 June 2021	none	attendance register and minutes	none	attendance register and minutes	achieved

Programme	MP	Original Budget 2020/21	Expenditure 2020/21	Actual Expenditure 2020/21	% of Total Programme	Programme	Reason for Non-Expenditure	Actual Expenditure	Programme	
Risk Management	% execution of identified risk management plan within prescribed timeframes per quarter (Total organisation)	n/a		100%	100% execution of identified risk management plan within prescribed timeframes per quarter (Total organisation) by 30 June 2021	100% execution of identified risk management plan within prescribed timeframes per quarter (Total organisation) by 30 June 2021	none	none	Quarterly Risk assessment report	achieved

**INFRASTRUCTURE**

**KPA 3: LOCAL ECONOMIC DEVELOPMENT**

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

Programme	Central Budget	Other Budget	MIG/INEP/EML	MIG/INEP/EML	MIG/INEP/EML	253	294 job opportunities created through infrastructure projects by 30 June 2021 (GKPI)	244 job opportunities created through infrastructure projects	unrealistic target set by department of public works	to engage public works to set realistic targets based on number of projects on the ground	List of appointees	not achieved
EPWP			M	M	M							

**KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

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

Programme	Central Budget	Other Budget	MIG/INEP/EML	MIG/INEP/EML	MIG/INEP/EML	120.5km	70km of graveled roads re-gravelled by 30 June 2021	294.5km of graveled roads re-gravelled by 30 June 2021	None	None	completion certificates	Achieved
Roads and stormwater			n/a	n/a	n/a							
			n/a	n/a	n/a	379.6km	400km of graveled roads bladed by 30 June 2021	633.3kms of graveled roads bladed	None	None	completion certificates	Achieved

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

Project	Original Target	Actual	Progress to Date	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Project Management	% spending on MIG funding	MIG	MIG	91%	100% spending on MIG funding by 30 June 2021	99% spending on MIG funding by 30 June 2021	None	None	None	MIG monthly reports	Achieved			
Electricity	% spending on INEP funding	INEP	INEP	100%	100% spending on INEP funding by 30 June 2021	98% spending on INEP funding by 30 June 2021	None	None	None	INEP monthly reports	Achieved			
SCM	Number of monthly SCM deviation reports submitted to Municipal Manager (reduction of number of deviations)	n/a	n/a	9%	6 monthly SCM deviation reports submitted to Municipal Manager (reduction of number of deviations) by 30 June 2021	0 monthly SCM deviation reports submitted to Municipal Manager (reduction of number of deviations) by 30 June 2021	None	None	None	signed deviation register	Achieved			

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

Programme	2019/2020		2020/21		2021/22		2022/23		2023/24		2024/25	
	Actual Budget	Actual Expenditure	Actual Budget	Actual Expenditure	Actual Budget	Actual Expenditure	Actual Budget	Actual Expenditure	Actual Budget	Actual Expenditure	Actual Budget	Actual Expenditure
Audit	Obtain an Unqualified Auditor General opinion for the 2019/20 financial year	n/a	n/a	n/a	Qualified 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 by 30 June 2021	n/a	n/a	n/a	87%	100% of Auditor General matters resolved as per the approved audit action plan (Total organisation) by 30 June 2021	n/a	0% of Auditor General matters resolved as per the approved audit action plan (Total organisation) by 30 June 2021	n/a	Masakeng vandalsim contributed to the delay of finalising data	n/a	not achieved
	% 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 (total organisation) by 30 June 2021	n/a	100% Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation) by 30 June 2021	n/a	none	n/a	achieved
	% execution of identified risk management plan within prescribed timeframes per quarter	n/a	n/a	n/a	100%	100% execution of identified risk management plan within prescribed timeframes per quarter (Total organisation) by 30 June 2021	n/a	100% execution of identified risk management plan within prescribed timeframes per quarter (Total organisation) by 30 June 2021	n/a	none	n/a	achieved

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

Performance Indicator	Target	Actual	Expenditure	Adjusted Budget	Actual Budget	Actual	Actual	Actual	Actual	Actual					
municipal infrastructure grants (MIG)	number of MIG reports submitted to CoGHSTA	n/a	n/a	n/a	12	12	12	MIG reports submitted to CoGHSTA by 30 June 2021	12	MIG reports submitted to CoGHSTA by 30 June 2021	None	None	None	Proof of submission	Achieved
department of energy (DOE)	number of INEP reports submitted to department of energy	n/a	n/a	n/a	12	12	12	reports submitted to department of energy by 30 June 2021	12	reports submitted to department of energy by 30 June 2021	None	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

n/a	Air conditioners	% processing of procurement request submitted (Zero weighted)	360 000	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)
13	Groblerstad landfill site	number of landfill sites to be upgraded	1 076 424	100 000	0,00	54%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
25	Reticulation of stands with electrical infrastructure at Mashemong	number of stands reticulated with electrical infrastructure at mashemong village	10 494 000	10 734 000	10 301 888,18	5%	699 stands reticulated with electrical infrastructure by 30 June 2021	699 stands reticulated with electrical infrastructure by 30 June 2021	699 stands reticulated with electrical infrastructure by 30 June 2021	699 stands reticulated with electrical infrastructure by 30 June 2021	none	none	none	none	none	none	none	none	none	none	none	none
7	Reticulation of stands with electrical infrastructure at Zuma Park	number of stands reticulated with electrical infrastructure at Zuma park	1 976 000	2 076 000	2 076 000,00	new	122 stands reticulated with electrical infrastructure by 30 June 2021	122 stands reticulated with electrical infrastructure by 30 June 2021	122 stands reticulated with electrical infrastructure by 30 June 2021	122 stands reticulated with electrical infrastructure by 30 June 2021	none	none	none	none	none	none	none	none	none	none	none	none
14	Reticulation of stands with electrical infrastructure at Masakraneng	number of stands reticulated with electrical infrastructure at masakaneng (zero weighted)	5 100 000	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted
4	Reticulation of stands with electrical infrastructure at Nkwelernoise	number of stands reticulated with electrical infrastructure at Nkwelernoise	2 430 000	2 190 000	n/a	5%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a



Item No.	Project	Component	Original Budget (R1,000,000)	Current Budget (R1,000,000)	Expenditure (R1,000,000)	Phase	Project Start	Project End	None	None	None	Completion Certificate	Achieved
26	Kgoshi Rammupudu road construction	construction of 2.2km of Kgoshi Rammupudu road	16 000 000	16 500 000	16 491 620,37	new	2.2km of Kgoshi Rammupudu road constructed by 30 June 2021	2.3km of Kgoshi Rammupudu road constructed by 30 June 2021	none	none	none	completion certificate	achieved
21	kgaphamadi road construction	upgrading of 5.2km of kgaphamadi bus road	5 500 000	16 567 000	n/a	57%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
15	Tambo road construction	construction to 3.2km of Tambo road	9 561 000	10 058 000	n/a	80%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
7	upgrading of Nyakurane internal access road	upgrading of Nyakurane internal access road	900 000	700 000	608 678,56	new	upgrading of Nyakurane internal access road (designs) by 30 June 2021	upgrading of Nyakurane internal access road (designs) by 30 June 2021	none	none	none	design report	achieved
30	completion of Laersdrift access road	completion of Laersdrift access road	511 000	999 000	n/a	98%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
31	Moletema internal streets	construction of 1.3km of moletema internal streets	7 629 390	7 629 000	n/a	11%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
22	upgrading of mogaung road	construction of 2.1km of mogaung road	15 250 000	15 250 000	14 989 736,84	new	construction, base of 2.1km of Mogaung road completed by 30 June 2021	construction, base of 2.14km of Mogaung road completed by 30 June 2021	none	none	none	practical completion certificate	achieved
n/a	Development of workshop	development of workshop	1 739 000	1 429 000	n/a	94%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
n/a	machinery and equipment	% expenditure on machinery and equipment	500 000	1 196 041	765 750	19%	100% expenditure on machinery and equipment by 30 June 2021	59.49% expenditure on machinery and equipment by 30 June 2021	few requisition were submitted for procurement	to reduce the budget in the next financial year	expenditure report * purchase order* delivery note	not achieved	not achieved

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

Waste management	number of reports for waste collection	n/a		8%	8 reports for waste collection by 30 June 2021	8 reports for waste collection by 30 June 2021	none	none	waste collection reports	achieved
Education/ Libraries	Number of initiatives held to promote library facilities	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted
Environmental management	number of environmental awareness conducted	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted
Disaster management	Number of disaster awareness campaigns conducted	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted
safety and security	number of community safety forum meetings held	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted	zero weighted

Programme	CP	Original Budget RUBS 2019/20	Adjusted Budget RUBS 2019/20	Expenditure RUBS 2019/20	Audit Budget RUBS 2019/20	CP Target	Progress to date	Actual Achievement	Remarks
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**KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**  
**Strategic objectives : To enhance good governance and public participation**

Programme	CP	Original Budget RUBS 2019/20	Adjusted Budget RUBS 2019/20	Expenditure RUBS 2019/20	Audit Budget RUBS 2019/20	CP Target	2020/21			Remarks
							Progress to date	Actual Achievement	Remarks	
Audit	Obtain an Unqualified Auditor General opinion for the 2019/20 financial year	n/a	n/a	n/a	Qualified audit opinion	n/a	n/a	n/a	n/a	n/a
	% of Auditor General matters resolved as per the approved audit action plan (Total organisation)	n/a	n/a	n/a	87%	100% of Auditor General matters resolved as per the approved audit action plan (Total organisation) by 30 June 2021	100% of Auditor General matters resolved as per the approved audit action plan (Total organisation) by 30 June 2021	none	none	Audit Action Plan achieved
	% Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	n/a	n/a	n/a	92%	100% Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation) by 30 June 2021	100% Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation) by 30 June 2021	None	no ne	n/a

Programme	KPI	Original Budget FY05-2021/21	Amplified Budget FY05-2021/21	Annual Expenditure FY05-2021/21	Annual Baseline FY05/2021	Progress to Date	Reason for Deviation	Final Status			
Risk Management	% execution of identified risk management plan within prescribed timeframes per quarter (Total organisation)	n/a	n/a	n/a	100%	100% execution of identified risk management plan within prescribed timeframes per quarter (Total organisation) by 30 June 2021	100% execution of identified risk management plan within prescribed timeframes per quarter (Total organisation) by 30 June 2021	None	None	Quarterly Risk assessment report	Achieved

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

**Strategic Objectives : To improve sound and municipal financial management**

Programme	KPI	Original Budget FY05-2021/21	Amplified Budget FY05-2021/21	Annual Expenditure FY05-2021/21	Annual Baseline FY05/2021	Progress to Date	Reason for Deviation	Final Status			
SCM	Number of monthly SCM deviation reports submitted to Municipal Manager (reduction of number of deviations)	n/a	n/a	n/a	6	0 monthly SCM deviation reports submitted to municipal manager (reducing number of deviations) by 30 June 2021	6 monthly SCM deviation reports submitted to municipal manager (reducing number of deviations) by 30 June 2021	none	signed deviation register	none	achieved

Programme	KPI	Original Budget R 00's 2019/20	Adjusted Budget R 00's 2019/20	Expenditure	Actual Baseline 2019/20	Progress % at 30 June 2021	Reason for non achievement	Expenditure	Actual Baseline 2019/20
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**CAPITAL PROJECTS**

Programme	Project	Key Performance Indicator	Original Budget R 00's 2019/20	Adjusted Budget R 00's 2019/20	Expenditure	Actual Baseline 2019/20	Progress % at 30 June 2021	Reason for non achievement	Expenditure	Actual Baseline 2019/20		
n/a	Mobile office traffic	procurement of mobile offices traffic	600 000	770 000	655 964.05	new	procurement of mobile office traffic by 30 June 2021	Mobile Office procured	None	None	completion certificate	Achieved
13	upgrading of parks	number of parks to be upgraded	1 000 000	800 000	711 845.00	new	2 parks upgraded by 30 June 2021	one park upgraded	Funds not sufficient for upgrading two Parks	Make provision in the next financial year	completion certificate	Not achieved
13	upgrading of Elandsdoorn/ Ntwane cemetery	fencing of Elandsdoorn/ Ntwane cemetery	600 000	720 000	687 429.75	new	fencing of Elandsdoorn/ Ntwane cemeteries by 30 June 2021	Fencing of Ntwane Cemetery completed	None	None	completion certificate	Achieved

**BUDGET AND TREASURY**

**KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

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

indigents	% of registered indigents who receives free basic electricity (GKPI)	200 000	200 000	23,0%	20% of registered indigents who receives free basic electricity (GKPI) by 30 June 2021	25% of registered indigents who receives free basic electricity (GKPI) by 30 June 2021	None	None	indigent register and Eskom beneficiary list	Achieved
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**KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

**Strategic Objectives : To improve sound and sustainable municipal financial management**

Financial management	Cost coverage ratio (GKPI)	opex	opex	00:00	1 to 3 months Cost coverage ratio (GKPI) by 30 June 2021	0,069 months cost coverage ration (GKPI) by 30 June 2021	Poor expenditure management	Reduce contracted services and implement cost containment measures	2020/2021 AFS	Not achieved
Revenue	% outstanding service debtors to revenue (GKPI)	opex	opex	26%	5% outstanding service debtors to revenue (GKPI) by 30 June 2021	22% outstanding service debtors to revenue (GKPI) by 30 June 2021	The impact of lockdown on collection rate	Stringent implementation of credit control measures	Payment reports	Not achieved

Performance	Original Budget (M\$)	Amendment Budget (M\$)	Expenditure	Audited Balance (M\$)	Progress to Date		Achieved
					Actual	Target	
Budget	n/a	n/a		1	Submission of MTRE Budget to Council 30 days before the start of the new financial year	MTREF has been submitted to council 30 before the start of the new financial year.	none none council resolution Achieved
AFS	n/a	n/a		1	Audited Annual Financial Statements (AFS) and Audit report submitted to council by 31 March 2021	n/a	n/a
SCM	n/a	n/a		9	number of monthly SCM deviation reports submitted to municipal manager (reducing number of deviations)	0 monthly SCM deviation reports submitted to municipal manager (reducing number of deviations) by 30 June 2021	signed deviation register Achieved
Expenditure	n/a	n/a		100%	% Payment of creditors within 30 days	100% Payment of creditors within 30 days by 30 June 2021	creditors age analysis None None None Achieved

Programme	KPI	Original Budget R 2019/20	Adjusted Budget R 2019/20	Expenditure	Audited Estimate 2019/20	2020/21		Reason for non-achievement	Mentions	Status	
						Actual	Progress to date				
Assets management	Number of assets verifications conducted	n/a	n/a		1	1 assets verifications conducted by 30 June 2021	1 assets verifications conducted by 30 June 2021	None	None	assets verification report	Achieved

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

Programme	KPI	Original Budget R 2019/20	Adjusted Budget R 2019/20	Expenditure	Audited Estimate 2019/20	2020/21		Reason for non-achievement	Mentions	Status	
						Actual	Progress to date				
Audit	Obtain an Unqualified Auditor General opinion for the 2019/20 financial year	n/a	n/a		Qualified 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 (Total organisation)	n/a	n/a		87%	100% of Auditor General matters resolved as per the approved audit action plan (Total organisation) by 30 June 2021	86% of Auditor General matters resolved as per the approved audit action plan (Total organisation) by 30 June 2021	The cleansing of indigent register is still in progress. The municipality already incurred fruitless and wasteful expenditure in the current year due to late payment.	To finalise cleansing of indigent register in the current financial year.	Audit Action Plan	Not achieved



Programme	KPI	Original Budget (M's 2020)	Adjusted Budget (M's 2021)	Expenditure (M's 2021)	Capital Expenditure (M's 2021)	4th Quarter	Progress to date	Key Risks	Future Plans	Overall Status
	% Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	n/a			92%	100% Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation) by 30 June 2021	82% Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation) by 30 June 2021	Delay in development of standard operating procedure	Standard operating procedure to be developed and serve in council	Not achieved
Risk Management	% execution of identified risk management plan within prescribed timeframes per quarter (Total organisation)	n/a			100%	100% execution of identified risk management plan within prescribed timeframes per quarter (Total organisation) by 30 June 2021	100% execution of identified risk management plan within prescribed timeframes per quarter (Total organisation) by 30 June 2021	None	None	Achieved

ward no	Project	Key Performance Indicator	Original Budget (M's 2021)	Adjusted Budget (M's 2021)	Expenditure (M's 2021)	Capital Expenditure (M's 2021)	Progress to date	Future Plans	Overall Status
n/a	forklift	procurement of forklift	350 000	350 000			n/a	n/a	n/a



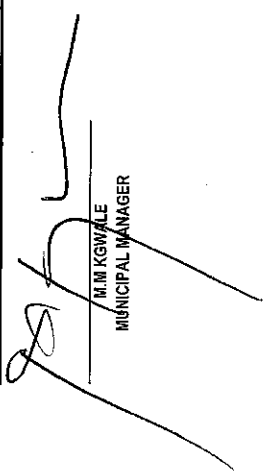
Programme	Approved Budget 2021/22	Approved Budget 2022/23	Approved Budget 2023/24	2021/22		2022/23		2023/24	
				Actual Expenditure	Actual Expenditure	Actual Expenditure	Actual Expenditure	Actual Expenditure	Actual Expenditure

**KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Strategic objectives : To enhance good governance and public participation

Programme	Approved Budget 2021/22	Approved Budget 2022/23	Approved Budget 2023/24	2021/22		2022/23		2023/24			
				Actual Expenditure	Actual Expenditure	Actual Expenditure	Actual Expenditure	Actual Expenditure	Actual Expenditure		
MPAC	number of MPAC quarterly reports submitted to council	n/a	n/a	3	4	3	3	The report was not finalised by the end of June 2021	To be served in the next council	council resolution	not achieved
	number of MPAC outreaches initiated	2 000 000	2 000 000	3	2	2	2	MPAC outreaches initiated by 30 June 2021	MPAC outreaches initiated by 30 June 2021	report and attendance register	achieved
Mayoral programme	number of Mayoral outreach projects initiated	1 000 000	8 000 000	2	2	2	1	Mayoral outreach projects initiated by 30 June 2021	will be implemented in next financial year	report and attendance register	not achieved
	number of Speaker's outreach projects initiated	500 000	200 000	2	2	3	3	Speaker's outreach projects initiated by 30 March 2021	Speaker's outreach projects initiated by 30 March 2021	report and attendance register	achieved
Ward committee	number of ward committee reports submitted to council quarterly	n/a	n/a	2	2	2	2	ward committee reports submitted to council quarterly	ward committee report submitted to council	council resolution	achieved
	number of youth programmes initiated	Opex	Opex	1	1	2	2	youth programmes initiated by 30 June 2021	youth programmes initiated by 30 June 2021	reports and attendance register	achieved
	number of municipal newsletter printed/ produced	opex	Opex	10 000	5000	719	719	municipal newsletter printed/ produced by 30 June 2021	municipal newsletter printed/ produced by 30 June 2021	delivery note and copy of the newsletter	not achieved

Programme	Key Performance Indicators	Original Budget 2019/20	Adjusted Budget 2019/20	Expenditure 2020/21	Budget Baseline 2020/21	2020/21 Progress		2020/21 Performance		By When	Status
						Review of communication strategy by 30 June 2021	100% community complaints received and processed by 30 June 2021	communication strategy reviewed by 30 June 2021	none		
communications	% review of communication strategy	n/a	n/a		0%	review of communication strategy by 30 June 2021	communication strategy reviewed by 30 June 2021	none	none	council resolution	achieved
customer services	% community complaints received and processed	n/a	n/a		100%	100% community complaints received and processed by 30 June 2021	100% community complaints received and processed by 30 June 2021	none	none	community complaints register	achieved
Audit	Obtain an Unqualified Auditor General opinion for the 2019/20 financial year	n/a	n/a		Qualified 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%	100% of Auditor General matters resolved as per the approved audit action plan (Total organisation) by 30 June 2021	100% of Auditor General matters resolved as per the approved audit action plan (Total organisation) by 30 June 2021	none	none	Audit Action Plan	achieved
Risk Management	% 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 (total organisation) by 30 June 2021	100% Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation) by 30 June 2021	none	none	quarterly IA status reports	achieved
	% execution of identified risk management plan within prescribed timeframes per quarter	n/a	n/a		100%	100% execution of identified risk management plan within prescribed timeframes per quarter (Total organisation) by 30 June 2021	100% execution of identified risk management plan within prescribed timeframes per quarter (Total organisation) by 30 June 2021	none	none	Quarterly Risk assessment report	achieved

  
 M.M. KGWARE  
 MUNICIPAL MANAGER

22/07/2021  
 DATE