

# ELIAS MOTSOALEDI LOCAL MUNICIPALITY



## 2020 / 2021 Second Quarter Performance Report

## 2nd 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 2nd Quarter per department:

Key Performance Area	departments	Total 2nd quarter target	not applicable for the quarter	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Development planning	9	1	7	1	88%
2	Executive support	6	2	2	2	50%
3	Corporate services	10	1	4	5	44%
7	Municipal Managers' office	10	1	5	4	56%
5	Finance	6	1	4		80%
6	Community services	5	2	2	1	67%
7	Infrastructure	22	3	12	7	63%
	<b>TOTAL</b>	<b>68</b>	<b>11</b>	<b>36</b>	<b>20</b>	<b>63%</b>

The table below represents the institutional performance for the 2nd Quarter per Key Performance Area:

Key Performance Area Number	Key Performance Area	Total 2nd quarter target	not applicable for the quarter	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Spatial Rationale	4	0	4	0	100%
2	Institutional Development & Transformation	8	0	5	3	63%
3	Local Economic Development	3	0	3	0	100%
4	Basic Service Delivery	16	2	9	5	64%
5	Financial Management & Viability	6	0	3	3	50%
6	Good Governance & Public Participation	10	1	6	3	67%
	<b>Total</b>	<b>47</b>	<b>3</b>	<b>30</b>	<b>14</b>	<b>68%</b>

## 1st QUARTER PERFORMANCE REPORT

### 1. Introduction

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

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

### 2. Executive Summary

The table below represents the institutional performance for the 1st Quarter per department:

Key Performance Area	departments	Total 1st quarter target	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Development planning	10	4	5	44%
2	Executive support	5	1	3	25%
3	Corporate services	9	5	3	63%
7	Municipal Managers' office	10	6	4	60%
5	Finance	5	3	2	60%
6	Community services	6	3	2	60%
7	Infrastructure	24	9	13	41%
	<b>TOTAL</b>	<b>69</b>	<b>31</b>	<b>35</b>	<b>49%</b>

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

Key Performance Area Number	Key Performance Area	Total 1st quarter target	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Spatial Rationale	7	4	3	57%
2	Institutional Development & Transformation	8	5	3	63%
3	Local Economic Development	2	1	1	50%
4	Basic Service Delivery	22	10	12	45%
5	Financial Management & Viability	6	3	3	50%
6	Good Governance & Public Participation	9	6	3	67%
	<b>Total</b>	<b>54</b>	<b>29</b>	<b>25</b>	<b>54%</b>

DEVELOPMENT PLANNING

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

Programme	KPI	Budget Source	Expenditure	Attained Baseline 2018/19	2020/21			Evidence	Achieved / Not Achieved
					2nd Qtr Target	Progress to date	Reason for non-achievement		
land use management	% rezoning and subdivision of Erf 832 groblersdal extension 15	500 000		New	n/a	n/a	n/a	n/a	n/a
	% rezoning and subdivision of portion 10 of farm klipbank 26J5	500 000		New	n/a	n/a	n/a	n/a	n/a
	% subdivision of farm Mapochsgronde 911	250 000		new	n/a	n/a	n/a	n/a	n/a
	% of land use applications received and processed within 90 days	opex		100%	100%	100%	100%	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		100%	100%	100%	100%	building plans application register	Achieved

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2018/19	2020/21			Evidence	Achieved / Not Achieved
					2nd Qtr Target	Progress to date	Reason for non-achievement		
compliance with National building regulations	% of new building plans of more than 500 square meters assessed within 28 days of receipt of plans	n/a		100%	100%	100%	none	building plans application register	Achieved
	% of inspections conducted on building construction with an approved plan to ensure compliance with Sec.6 and 17 (b) of National Building Regulations and Building Standards Act	n/a		100%	100%	100%	none	inspection report	Achieved

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2018/19	2020/21			Evidence	Achieved / Not Achieved
					2nd Qtr Target	Progress to date	Reason for non-achievement		

**KPA 3: LOCAL ECONOMIC DEVELOPMENT**

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

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2018/19	2020/21			Evidence	Achieved / Not Achieved
					2nd Qtr Target	Progress to date	Reason for non-achievement		
EPWP	Number of job opportunities provided through EPWP grant by 30 June 2021 (GKPI)	EPWP grant		69	69	71	none	list of approved appointees	achieved
	Number of SMME's and Co-operatives capacity building workshops/ training held by 30 June 2021 (LED training)	Opex		12	3	4	none	reports and attendance registers	achieved

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2018/19	2020/21			Evidence	Achieved / Not Achieved
					2nd Qtr Target	Progress to date	Reason for non-achievement		

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

Strategic objectives : To enhance good governance and public participation

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2018/19	2020/21			Evidence	Achieved / Not Achieved	
					2nd Qtr Target	Progress to date	Reason for non-achievement			
Audit	Obtain an Unqualified Auditor General opinion for the 2019/20 financial year	n/a		Qualified audit opinion	unqualified audit opinion	no progress	audit still in progress	await finalisation of audit by AG	AGSA audit report	n/a
	% Auditor General matters resolved as per the approved audit action plan by 30 June 2021	n/a		85%	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		77%	100%	100%	none	none	quately IA status reports	achieved
Risk Management	% execution of identified risk management plan within prescribed timeframes per quarter	n/a		100%	100%	73%	the remaining risk are long term. We still busy in executing them	to fastrack the process	Quartely Risk assessment reports	not 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	KPI	Budget Source	Expenditure	Audited Baseline 2018/19	2020/21			Evidence	Achieved / Not Achieved
					2nd Qtr Target	Progress to date	Reason for non-achievement		
employment equity	review of the Employment Equity Plan by 30 June 2021	n/a		new	n/a	n/a	n/a	n/a	n/a
	Submission of employment equity report to DOL by 31st January 2021	n/a		1	n/a	n/a	n/a	n/a	n/a
	% recruitment of people with disability	Opex		new	n/a	n/a	n/a	n/a	n/a



Programme	KPI	Budget Source	Expenditure	Audited Baseline 2018/19	2nd Qtr Target	Progress to date	2020/21		Evidence	Achieved / Not Achieved
							Reason for non- achievement	Remedial Actions		
Skills programme	Number of employees approved for study financial assistance	Opex		4	2	8 employees: *C Motsweni (BTO) (Dip Logistics Management), *J Thosago (BTO) (B.Admin), *S. Magaga BTO (B.Comm SCM), *S.Nkambule (BTO) (Business Management Degree), *M. Sebelemetja (BTO) Masters B.Com MBA, *M. Maoune (Exc Support) B.Admin, *J. Mahlangu (Exc Support) (B.Admin) and *B Bembe (Infra) (Masters Civil Engineering)	Unsigned approval letters	Continuous engagement with management for signing of approval letters	approval letters signed by municipal manager	not achieved
	Approval of reviewed WSP (work skills plan) by 30 June 2021	n/a		1	n/a	n/a	n/a	n/a	n/a	n/a
WSP	% of a municipality's budget actually spent on implementing its workplace skills plan	1%		1%	n/a	n/a	n/a	n/a	n/a	n/a

Programme	KPI	Budget/Source	Expenditure	Audited Baseline 2018/19	2020/21			Evidence	Achieved/ Not Achieved	
					2nd Qtr Target	Progress to date	Reason for non- achievement			Remedial Actions
LLF	Number of LLF meetings held	n/a		13	6	2 LLF meetings held *11 Sep 2020 *01 Oct 2020	Covid 19 circumstances / limitations	Consider downward adjustment of LLF meetings	attendance register and minutes	not achieved
ICT	Number of ICT steering committee meetings	n/a		4	2	2 ICT Steering Committee meetings held: *28 Sep 2020 *04 Dec 2020	None	None	attendance register and minutes	achieved
	Number of ICT reports submitted to ICT steering committee	n/a		8	2	2 ICT Report Submitted	None	None	ICT reports and attendance register	achieved
Occupational health and safety (OHS)	number of health risk assessment conducted	Opex		new	n/a	n/a	n/a	n/a	n/a	n/a
Occupational health and safety (OHS)	number of COVID reports submitted	n/a		new	1	0 COVID report submitted	Dept of Labour not yet issued invitation for COVID reports submission	Consider Adjustment SDBIP as 4th Quarter Target	Proof of submission	not achieved
Employee Assistance Programme (EAP)	number of wellness activities conducted	Opex		new	n/a	n/a	n/a	n/a	n/a	n/a

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2018/19	2020/21			Evidence	Achieved / Not Achieved
					2nd Qtr Target	Progress to date	Reason for non- achievement		

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

Strategic objectives : To enhance good governance and public participation

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2018/19	2020/21			Evidence	Achieved / Not Achieved
					2nd Qtr	Progress to date	Reason for non- achievement		
Audit	Obtain an Unqualified Auditor General opinion for the 2019/20 financial year	n/a		Unqualified Opinion	unqualified audit opinion	no progress	audit still in progress	await finalisation of audit by AG	n/a
	% Auditor General matters resolved as per the approved audit action plan by 30 June 2021	n/a		85%	n/a	n/a	n/a	n/a	n/a
	% Internal Audit Findings resolved per quarter as per the Audit Plan	n/a		77%	100%	67%	Covid 19 circumstances / limitations	Consider downward revision of target to 90% in the Adjustment SDBIP	not achieved
	% execution of identified risk management plan within prescribed timeframes per quarter	n/a		100%	100%	26% of identified risk management plan executed	Covid 19 circumstances / limitations	Consider review of Risk Management Plan in the light of Covid 19 circumstances	not achieved

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2018/19	2020/21			Evidence	Achieved / Not Achieved
					2nd Qtr Target	Progress to date	Reason for non-achievement		

**CAPITAL PROJECTS**

ward no	Project	key performance indicator	Original Budget R 000's 2020/21	Expenditure	Audited Baseline 2018/19	2nd Qtr Target	Progress to date	Reason for non-achievement	Remedial Actions	Evidence	Achieved / Not Achieved
n/a	furniture and office equipment	% processing of procurement request submitted	800 000		100%	100% processing of procurement request submitted	100% processing of procurement request submitted	Wideness of the indicator (% processing)	Consider expenditure indicator in the Adjustment SDBIP (% expenditure)	processed requisition	achieved
n/a	computer equipment	% processing of procurement request submitted	250 000		100%	100% processing of procurement request submitted	100% processing of procurement request submitted	Wideness of the indicator (% processing)	Consider expenditure indicator in the Adjustment SDBIP (% expenditure)	processed requisition	achieved

MUNICIPAL MANAGER'S OFFICE

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

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2018/19	2020/2021				Evidence	Achieved / Not Achieved
					2nd Qtr Target	Progress to date	Reason for non-achievement	Remedial Actions		
Performance Management	% of KPIs and projects attain organisational targets (total organisation) by 30 June 2021	Opex		73%	50%	61%	none	none	performance report	achieved
	Final SDBIP approved by Mayor within 28 days after approval of IDP/ Budget	n/a		1	n/a	n/a	n/a	n/a	n/a	n/a

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2018/19	2020/2021			Evidence	Achieved / Not Achieved
					2nd Qtr Target	Progress to date	Reason for non-achievement		

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

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2018/19	2020/21			Evidence	Achieved / Not Achieved
					2nd Qtr Target	Progress to date	Reason for non-achievement		
Expenditure	% spend of the Total Operational Budget excluding non-cash items by the 30 June 2021	Opex		100%	50%	43%	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.	Budget report	Not Achieved
	Remuneration (Employee Related Costs and Councilors Remuneration) as % of Total Operating Expenditure per quarter	Opex		40%	25% to 40%	45%	Not accounting for monthly depreciation and debt impairment	Section 71 report	Not Achieved

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2018/19	2020/2021			Evidence	Achieved / Not Achieved
					2nd Qtr Target	Progress to date	Reason for non-achievement		

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

Strategic Objectives : To enhance good governance and public participation

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2018/19	2020/21			Evidence	Achieved / Not Achieved	
					2nd Qtr Target	Progress to date	Reason for non-achievement			
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	
	submission of annual report oversight report to council by March 2021	n/a		1	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	
IDP Development	Final IDP tabled and approved by council by the 31 May 2021	n/a		1	n/a	n/a	n/a	n/a	n/a	
	Obtain an Unqualified Auditor General opinion for the 2019/20 financial year	n/a		Qualified audit opinion	unqualified audit opinion	no progress	audit still in progress	await finalisation of audit by AG	AGSA audit report	n/a

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2018/19	2020/2021				Evidence	Achieved / Not Achieved
					2nd Qtr Target	Progress to date	Reason for non-achievement	Remedial Actions		
Audit	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2020 (Total organisation)	n/a		85%	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		77%	100%	80%	Finding was discussed in the audit committee meeting of 25 June 2020 and Resolution taken was that Acting MM should investigate matter which it is still in progress.	To speed up the investigation to avoid more delays and identify challenges that prevent the smooth running of the investigations	quarterly IA status reports	Not Achieved
Risk Management	number of security risk assessment conducted by 30 June 2021	n/a		new	2	2	none	none	Quarterly Risk assessment report	achieved
	number of project risk assessments conducted by 30 June 2021	n/a		new	2	2	none	none	Quarterly Risk assessment report	achieved



Programme	KPI	Budget Source	Expenditure	Audited Baseline 2018/19	2020/2021				Evidence	Achieved / Not Achieved
					2nd Qtr Target	Progress to date	Reason for non-achievement	Remedial Actions		
	Number of Risk Management reports submitted to the Risk Management Committee per quarter	n/a		4	2	2	none	none	Quarterly Risk assessment report	achieved
	Number of quarterly Risk Management Committee meetings convened by June 2021	n/a		3	2	2	none	none	attendance register and minutes	achieved
Risk Management	% execution of identified risk management plan within prescribed timeframes per quarter (Total organisation)	n/a		100%	100%	77%	no department has achieved its target for the quarter	to revise the quarterly target downwards	Quarterly Risk assessment report	Not Achieved

**INFRASTRUCTURE**

**KPA 3: LOCAL ECONOMIC DEVELOPMENT**

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

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2018/19	2020/21			Evidence	Achieved / Not Achieved
					2nd Qtr Target	Progress to date	Reason for non achievement		
EPWP	number of job opportunities created through infrastructure projects by 30 June 2021 (GKPI)	MIG/INEP/IE MLM	N/A	312	160	187	None	List of appointees	Achieved

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

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

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2018/19	2020/21			Evidence	Achieved / Not Achieved
					2nd Qtr Target	Progress to date	Reason for non achievement		
electricity	number of stands provided with electrical infrastructure by June 2021	INEP	n/a	1188	n/a	n/a	n/a	n/a	n/a
Roads and stormwater	kilometers of graveled roads re-gravelled	opex	OPEX	70km	30km	55km	None	completion certificates	Achieved
	kilometers of graveled roads bladed	opex	OPEX	536.5km	120km	252.5km	None	completion certificates	Achieved

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

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2019/20	2nd Qtr Target	Progress to date	2020/21		Evidence	Achieved / Not Achieved
							Reason for non achievement	Remedial Actions		
Project Management	% spending on MIG funding by the 30 June 2021	MIG	25 921 243	98%	60%	48%	Delays on appointment of contractors for two projects due to COVID 19 lockdown regulations	contractors appointed and projects on construction stage	MIG monthly report	Not achieved
Electricity	% spending on INEP funding by 30 June 2021	INEP (19 000 000)	8 312 139	100%	50%	64%	None	None	INEP monthly report	Achieved

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

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2018/19	2020/21				Evidence	Achieved / Not Achieved
					2nd Qtr Target	Progress to date	Reason for non achievement	Remedial Actions		
Audit	Obtain an Unqualified Auditor General opinion for the 2019/20 financial year	n/a	n/a	Qualified audit opinion	unqualified audit opinion	no progress	audit still in progress	await finalisation of audit by AG	AGSA audit report	n/a
	% Auditor General matters resolved as per the approved audit action plan by 30 June 2021	n/a	n/a	85%	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	77%	100%	100%	None	None	quarterly IA status reports	Achieved
Risk Management	% execution of identified risk management plan within prescribed timeframes per quarter	n/a	n/a	100%	100%	94%	some of the risks are still on progress	outstanding action plan to be implemented before end of June 2021	Quarterly Risk assessment reports	Not achieved

**KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION**

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

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2018/19	2020/21			Evidence	Achieved / Not Achieved
					2nd Qtr Target	Progress to date	Reason for non achievement		
municipal infrastructure grants (MIG)	number of MIG reports submitted to CoGHSTA	n/a	n/a	12	6	6	None	Proof of submission	Achieved
department of energy (DOE)	number of INEP reports submitted to department of energy	n/a	n/a	12	6	6	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: 2020/21	Expenditure	Audited Baseline 2018/19	2nd Qtr Target	Progress to date	Reason for non-achievement	Remedial Actions	Evidence	Achieved / Not Achieved
n/a	Air conditioners	% processing of procurement request submitted	350 000	0,00	50%	100% processing of procurement request submitted	no progress	no request submitted	to process requisitions as and when submitted	processed requisition	n/a
13	Groblersdal landfill site	upgrading of groblersdal landfill site	1 076 424	0,00	50%	100% completion of cells	54%	Project currently on hold due to change in designs as per LEDET request	New drawings, as per new regulations done & sent to LEDET awaiting approval. An amount of R6,642,576,00 reallocated to other projects for implementation.	progress report	Not achieved
25	Reticulation of stands with electrical infrastructure at Mashemong	number of stands reticulated with electrical infrastructure at mashemong village	10 494 000	5 974 377	new	construction of MV and LV	79%	None	None	progress report	Achieved
7	Reticulation of stands with electrical infrastructure at Zuma Park	number of stands reticulated with electrical infrastructure at Zuma park	1 976 000	155 869,81	new	Appointment of the contractor	0%	Project currently on tender stage	Contractor to be appointed during third quarter	Advertisement	Not achieved
14	Reticulation of stands with electrical infrastructure at Masakaneng	number of stands reticulated with electrical infrastructure at masakaneng	5 100 000		new	Appointment of the contractor	none	No allocation of funds for the project due to budget cut by DoE	Project to be implemented in 2021/22 FY	contractor's appointment letter and progress report	N/A
4	Reticulation of stands with electrical infrastructure at Niswelemotse	number of stands reticulated with electrical infrastructure at Niswelemotse	2 430 000	2 181 874	new	construction of MV and LV	100%	None	None	completion certificate	Achieved

Ward No.	Project	Key performance indicator	Original Budget R 000's 2020/21	Expenditure	Audited Baseline 2018/19	2nd Qtr Target	Progress to date	Reason for non-achievement	Remedial Actions	Evidence	Achieved/ Not Achieved
26	Igoshi Rammupudu road construction	% construction of Igoshi Rammupudu road 2.2km	16 000 000	2 562 472,89	new	20% construction of road	22% - Project on construction stage	None	None	progress report	Achieved
21	Igaphamadi road construction	% construction of Igaphamadi road 5.2km	11 654 018	11 795 998	80%	100% completion	88.3% - Contractor busy with gabions and pouring of concrete on V-drains	Poor performance by contractor. EOT date of 20 Nov 2020 has lapsed	Numerous interventions have been conducted by the municipality to ensure the project progress. The contractor has been advised to lodge application for Extension of time for days lost due to rain.	progress report	Not achieved
15	Tambo road construction	% construction of Tambo road 3.2km	9 581 000	9 588 678	90%	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	0,00	new	40% preliminary report completed	0%	consultant appointed and scoping report still to be done	None	Consultant Appointment Letter	Not achieved
30	completion of Laersdriif access road	% completion of Laersdriif access road	999 558	725 027,48	90%	n/a	n/a	n/a	n/a	n/a	n/a
31	Motelema internal streets	% construction of motelema internal streets 1.3km	7 629 390	5 808 002	80%	100% completion of the road	100%	Contractor busy with snaglist	None	Practical completion certificate	Achieved
22	upgrading of mogaung road	% construction of mogaung road 2.1km	15 250 000	1 427 046,15	new	20% construction of the road	10,3% - site handed over to the contractor	appointment of the contractor delayed due to COVID-19 lockdown regulation	contractor appointed and project on construction	progress report	Not achieved
n/a	Development of workshop	% development of workshop	1 739 000	1 173 879	90%	n/a	n/a	n/a	n/a	n/a	n/a
n/a	machinery and equipment	% expenditure on machinery and equipment	500 000	54 250	100%	10% expenditure on machinery and equipment	11% expenditure on machinery and equipment	none	none	expenditure report, purchase order, delivery note	Achieved

COMMUNITY SERVICES

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

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2018/19	2020/21			Evidence	Achieved / Not Achieved
					2nd Qtr Target	Progress to date	Reason for non-achievement		
Waste management	% of households with access to a minimum level of basic waste removal by 30 June 2021 (once per week) (GKPI)	Opex		9%	8%	8%	None	service reconciliation report	Achieved
Education/ Libraries	Number of initiatives held to promote library facilities by 30 June 2021	n/a		4	n/a	n/a	n/a	n/a	n/a
Environmental management	number of environmental awareness conducted by 30 June 2021	Opex		4	n/a	n/a	n/a	n/a	n/a
Disaster management	Number of disaster awareness campaigns conducted by 30 June 2021	Opex		4	n/a	n/a	n/a	n/a	n/a
safety and security	number of community safety forum meetings held by 30 June 2021	n/a		new	n/a	n/a	n/a	n/a	n/a



Programme	KPI	Budget Source	Expenditure	Audited Baseline 2018/19	2020/21			Evidence	Achieved / Not Achieved
					2nd Qtr Target	Progress to date	Reason for non achievement		

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

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2018/19	2020/21			Evidence	Achieved / Not Achieved	
					2nd Qtr Target	Progress to date	Reason for non achievement			Remedial Actions
Audit	Obtain an Unqualified Auditor General opinion for the 2019/20 financial year	n/a		Qualified audit opinion	unqualified audit opinion	no progress	audit still in progress	AGSA audit report	n/a	
	% Auditor General matters resolved as per the approved audit action plan by 30 June 2021	n/a		85%	n/a	n/a	n/a	n/a	n/a	
	% Internal Audit Findings resolved per quarter as per the Audit Plan	n/a		77%	100%	no findings	none	quarterly IA status reports	n/a	
Risk Management	% execution of identified risk management plan within prescribed timeframes per quarter	n/a		100%	100%	64% execution of identified risk management plan within prescribed timeframes per quarter	lack of inter governmental relations and illegal dumping that could not be done due to Covid 19	awareness will be done once the risk of Covid 19 are low to avoid the spread	Quarterly Risk assessment reports	not achieved

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2018/19	2020/21			Evidence	Achieved / Not Achieved
					2nd Qtr Target	Progress to date	Reason for non-achievement		

**CAPITAL PROJECTS**

ward no	Project	key performance indicator	Original Budget R,000's 2020/21	Expenditure	Audited Baseline 2018/19	2nd Qtr Target	Progress to date	Reason for non-achievement	Remedial Actions	Evidence	Achieved / Not Achieved
n/a	Mobile office traffic	% procurement of mobile offices traffic	600 000		new	n/a	n/a	n/a	n/a	n/a	n/a
13	upgrading of parks	number of parks to be upgraded	1 000 000		new	n/a	n/a	n/a	n/a	n/a	n/a
13	upgrading of Elandsdoorn cemetery	% fencing of Elandsdoorn cemetery	600 000		new	50% advertisement	Service provider appointed for upgrading of the Cemetery	none	none	copy of advert	Achieved

BUDGET AND TREASURY

KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2018/19	2020/21			Evidence	Achieved / Not Achieved
					2nd Qtr Target	Progress to date	Reason for non achievement		
Indigents	% of registered indigents who receives free basic electricity by 30 June 2021 (GKPI)	200 000		20.99%	20%	25%	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	KPI	Budget Source	Expenditure	Audited Baseline 2018/19	2020/21			Evidence	Achieved / Not Achieved
					2nd Qtr Target	Progress to date	Reason for non achievement		
Financial management	Cost coverage ratio by the 30 June 2021 (GKPI)	opex		0.28	n/a	n/a	n/a	n/a	n/a
Revenue	% outstanding service debtors to revenue by the 30 June 20201(GKPI)	opex		19.20%	n/a	n/a	n/a	n/a	n/a
Budget	Submission of MTRE Budget to Council 30 days before the start of the new financial year	n/a		1	n/a	n/a	n/a	n/a	n/a

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2018/19	2020/21				Evidence	Achieved / Not Achieved
					2nd Qtr Target	Progress to date	Reason for non achievement	Remedial Actions		
AFS	Audited Annual Financial Statements (AFS) and Audit report submitted to council by 25 January 2021	n/a		1	n/a	n/a	n/a	n/a	n/a	n/a
SCM	number of monthly SCM deviation reports submitted to municipal manager (reducing number of deviations)	n/a		12	3	none	none	signed deviation register	Achieved	
Expenditure	% Payment of creditors within 30 days	Opex and capex budget		100%	100%	None	None	creditors age analysis	Achieved	
Assets management	Number of assets verifications conducted by 30 June 2021	n/a		1	n/a	n/a	n/a	n/a	n/a	

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2018/19	2020/21				Evidence	Achieved / Not Achieved
					2nd Qtr Target	Progress to date	Reason for non achievement	Remedial Actions		

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

Strategic objectives : To enhance good governance and public participation

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2018/19	2020/21				Evidence	Achieved / Not Achieved
					2nd Qtr Target	Progress to date	Reason for non achievement	Remedial Actions		
Audit	Obtain an Unqualified Auditor General opinion for the 2019/20 financial year	n/a		Qualified audit opinion	unqualified audit opinion	n/a	n/a	n/a	AGSA audit report	n/a
	% Auditor General matters resolved as per the approved audit action plan by 30 June 2021	n/a		85%	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		77%	100%	100%	n/a	n/a	quarterly IA status reports	Achieved

Programme	KPI	Budget Source	Expenditure	Audited Baseline 2018/19	2020/21				Evidence	Achieved / Not Achieved
					2nd Qtr Target	Progress to date	Reason for non achievement	Remedial Actions		
Risk Management	% execution of identified risk management plan within prescribed timeframes per quarter	n/a		100%	100%	88%	Unallocated deposits, appointment of debt collector, register for disputed invoices and review of SCM policy in line with the recent circulars and regulations	Quarterly Risk assessment reports	Not achieved	

**CAPITAL PROJECTS**

ward no	Project	key performance indicator	Original Budget R 000's 2020/21	Expenditure	Audited Baseline 2018/19	2nd Qtr Target	Progress to date	Reason for non achievement	Remedial Actions	Evidence	Achieved / Not Achieved
n/a	forklift	% procurement of forklift	350 000		new	n/a	n/a	n/a	n/a	n/a	n/a

EXECUTIVE SUPPORT

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

Programme	Key performance indicator	Budget Source	Expenditure	Audited Baseline 2018/19	2020/21				Evidence	Achieved / Not Achieved
					2nd Qtr Target	Progress to date	Reason for non-achievement	Remedial Actions		
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 by the 30 Jun 2021	Opex		8	n/a	n/a	n/a	n/a	n/a	n/a

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

Programme	Key performance indicator	Budget Source	Expenditure	Audited Baseline 2018/19	2020/21				Evidence	Achieved / Not Achieved
					2nd Qtr Target	Progress to date	Reason for non-achievement	Remedial Actions		
MPAC	number of MPAC quarterly reports submitted to council	n/a		4	2	02 MPAC quarterly reports submitted to council	none	none	council resolution	achieved

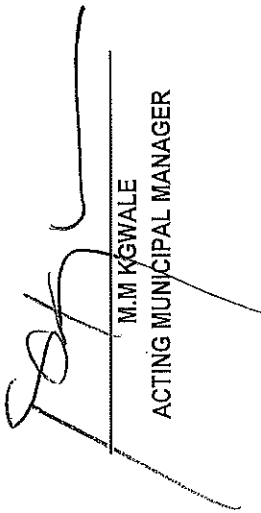


Programme	Key performance indicator	Budget Source	Expenditure	Audited Baseline 2018/19	2020/21				Evidence	Achieved / Not Achieved
					2nd Qtr Target	Progress to date	Reason for non-achievement	Remedial Actions		
	number of MPAC outreaches initiated by 30 June 2021	2 000 000		New	n/a	n/a	n/a	n/a	n/a	n/a



Programme	Key performance indicator	Budget Source	Expenditure	Audited Baseline 2018/19	2020/21				Evidence	Achieved / Not Achieved
					2nd Qtr Target	Progress to date	Reason for non-achievement	Remedial Actions		
Mayoral programme	number of Mayoral outreach projects initiated by 30 June 2021	1 000 000		4	n/a	n/a	n/a	n/a	n/a	n/a
Speakers programme	number of Speaker's outreach projects initiated by 30 June 2021	500 000		New	n/a	n/a	n/a	n/a	n/a	n/a
Ward committee	number of ward committee reports submitted to council quarterly	n/a		4	n/a	n/a	n/a	n/a	n/a	n/a
youth programmes	number of youth programmes initiated by 30 June 2021	Opex		New	n/a	n/a	n/a	n/a	n/a	n/a
communications	number of municipal newsletter printed/produced	opex		New	6000	500	budget constraints	request for budget during budget adjustment	delivery note and copy of the newsletter	not achieved
	% reviewal of communication strategy	n/a		100%	n/a	n/a	n/a	n/a	n/a	n/a
	% complaints received and processed	n/a		New	100%	100%	n/a	n/a	community complaints register	achieved

Programme	Key performance indicator	Budget Source	Expenditure	Audited Baseline 2018/19	2020/21				Evidence	Achieved / Not Achieved
					2nd Qtr Target	Progress to date	Reason for non achievement	Remedial Actions		
Audit	Obtain an Unqualified Auditor General opinion for the 2019/20 financial year	n/a		Qualified audit opinion	unqualified audit opinion	no progress	audit still in progress	await finalisation of audit by AG	AGSA audit report	n/a
	% Auditor General matters resolved as per the approved audit action plan by 30 June 2021	n/a		85%	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		77%	100%	no findings	none	none	quarterly IA status reports	N/A
	% execution of identified risk management plan within prescribed timeframes per quarter	n/a		100%	100%	80%	two risk identified belongs to corporate and one is not understandable	risk unit to rectify errors made on the risk register	Quarterly Risk assessment reports	not achieved

  
 M.M KGWALE  
 ACTING MUNICIPAL MANAGER

25/01/2021  
 DATE