

ELIAS MOTSOALEDI LOCAL MUNICIPALITY



2023/2024 Fourth Quarter Performance Report

07/12

FOURTH 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 target per department:

Key Performance Area	departments	Total 4th quarter target	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Development planning	11	9	2	82%
2	Corporate services	15	10	5	67%
3	Municipal Manager's office	11	7	4	64%
4	Budget and Treasury	9	4	5	44%
5	Community services	8	5	3	63%
6	Infrastructure	23	17	6	74%
	TOTAL	77	52	25	67%

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

Key Performance Area Number	Key Performance Area	Total 4th quarter target	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Spatial Rationale	5	4	1	80%
2	Institutional Development & Transformation	8	7	1	88%
3	Local Economic Development	3	2	1	67%
4	Basic Service Delivery	20	16	4	80%
5	Financial Management & Viability	9	7	2	78%
6	Good Governance & Public Participation	12	6	6	50%
	Total	57	42	15	74%

MR

FOURTH 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 target **per department**:

Key Performance Area	departments	Total 4th quarter target	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Development planning	20	17	3	85%
2	Corporate services	30	25	5	83%
3	Municipal Manager's office	13	9	4	69%
4	Budget and Treasury	16	10	6	63%
5	Community services	18	13	5	72%
6	Infrastructure	33	23	10	70%
	TOTAL	130	97	33	75%

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

Key Performance Area Number	Key Performance Area	Total 4th target	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Spatial Rationale	11	10	1	91%
2	Institutional Development & Transformation	17	16	1	94%
3	Local Economic Development	6	4	2	67%
4	Basic Service Delivery	43	31	12	72%
5	Financial Management & Viability	14	12	2	86%
6	Good Governance & Public Participation	18	10	8	56%
	Total	109	83	26	76%

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DEVELOPMENT PLANNING

KPA 1: SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE

Strategic objectives: To promote integrated human settlements

Programme	Key Performance Indicator	Original Budget R 000's 2023/2024	Adjustment budget R000's 2023/2024	Expenditure	Audited Baseline 2022/23	2023/24				Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action	
Land Use Management	Number of sites to be Demarcated at Dikglaopeng	R750 000	R750 000	R745 000	New	200 approved Demarcated sites application at Dikglaopeng by 30 June 2024	Application for Demarcation of Sites Dikglaopeng Packaged.	none	Chieftancy Dispute(s)	Development & Implementation of Contingency Plan towards Expedition of the Project.	not achieved
	Number of sites boundary identification at Groblersdal extension 45 (Game Farm)	500 000	425 000	R420 000	New	100 Sites boundary identification at Groblersdal extension 45 by 30 June 2024	100 Site Boundary Identified at Groblersdal Extension 45	none	none	none	achieved
Site boundaries	Number of sites boundary identification at Groblersdal Extension 52 (Industrial)	350 000	275 000	R273 000	new	50 sites boundary identification at Groblersdal Extension 52 by 30 June 2024	75 Sites Boundary identified at Groblersdal Extension 52	25	land surveyor used a block approach	none	achieved
General plan	Number of Amendment general plan to be developed for Roosenekaal extension 2	676 549	676 549	R670 000	new	1 amended general plan developed for Roosenekaal Extension 2 by 30 June 2024	1 amended General Plan developed for Roosenekaal Extension 2	none	none	none	achieved
Compliance with National building regulations	% of inspections conducted on building construction with an approved plan to ensure compliance with Sec. 6 (c) and 17 (b) of National 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 (c) and 17 (b) of National Building Standards Act by 30 June 2024	100% of inspections conducted on building construction with an approved plan to ensure compliance with Sec. 6 (c) and 17 (b) of National Building Standards Act	none	none	none	achieved

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Programme	Key Performance Indicator	Original Budget R 000's 2023/2024	Adjustment budget R000's 2023/2024	Expenditure	Audited Baseline 2022/23	2023/24				Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	variance	Reason for variance		
									Measures to improve performance / remedial action		

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 2023/2024	Adjustment budget R000's 2023/2024	Expenditure	Audited Baseline 2022/23	2023/24				Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	Variance	Reason for variance		
EPWP/CWP	Number of work opportunities created through public employment programme (EPWP) (GKP)	EPWP grant	EPWP grant	EPWP grant	264	n/a	n/a	n/a	n/a	n/a	n/a
CWP	Number of work opportunities created through public employment programme (CWP) (GKP)	CWP grant	CWP grant	CWP grant	New	n/a	n/a	n/a	n/a	n/a	n/a
Businesses	Number of formal Business licence audit conducted in terms of Limpopo registration Act 05 of 2003	n/a	n/a	n/a	74	12 formal Business licence audit conducted in terms of Limpopo registration Act 05 of 2003 by 30 June 2024	12 formal Business licence audit conducted in terms of Limpopo registration Act 05 of 2003	none	none	Formal business licence Audit reports	achieved
Businesses	Number of SMME's and Co-operatives capacity building workshops/ training held (LED training)	R52 654	R52 654	R52 654	17	12 SMME's and Co-operatives capacity building workshops / Training held by 30 June 2024 [LED Training]	12 SMME's and Co-operatives capacity building workshops / Training [LED Training]	none	none	Training / workshop report and attendance registers	achieved

Programme	Key Performance Indicator	Original Budget R 000's 2023/2024	Adjustment budget R000's 2023/2024	Expenditure	Audited Baseline 2022/23	2023/24				Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	variance	Reason for variance		

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives : To improve sound and municipal financial management											
Programme	Key Performance Indicator	Original Budget R000's 2023/24	Adjustment budget R000's 2023/2024	Expenditure	Audited Baseline 2022/23	2023/24				Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	Variance	Reason for variance		
SCM	Number of SCM deviation reports submitted to municipal manager (reduction of number of deviations)	n/a	n/a	n/a	0	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 June 2024	0 deviation reports submitted to municipal manager (reduction of number of deviations)	none	none	Signed deviation report	achieved

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objectives : To enhance good governance and public participation

2023/24											
Programme	Key Performance Indicator	Original Budget R 000's 2023/2024	Adjustment budget R000's 2023/2024	Expenditure	Audited Baseline 2022/23	2023/24				Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	Variance	Reason for variance		
Audit	Obtain an Unqualified Auditor General opinion for the 2022/2023 financial year	n/a	n/a	n/a	Unqualified Audit Opinion	n/a	n/a	n/a	n/a	n/a	n/a
Audit	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2024 (Total organization)	n/a	n/a	n/a	76%	100% of Auditor General matters resolved as per the approved audit action plan by 30 June 2024 (Total organization)	100% of Auditor General matters resolved as per the approved audit action plan (Total organization)	none	none	AGSA audit action plan	achieved
Audit	% Internal Audit Findings resolved per quarter as per the Audit Plan (Total organization)	n/a	n/a	n/a	56%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organization)	89% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organization)	11	lack of sector plans (tourism, agriculture and mining)	Internal audit action plan	not achieved
Audit	Reduction of repeat audit findings (total organizations)	n/a	n/a	n/a	New	n/a	n/a	n/a	n/a	n/a	n/a
Risk Management	% execution of identified risk mitigation plans within prescribed timeframes (total organization)	n/a	n/a	n/a	94%	100% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organization)	100% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organization)	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 2023/2024	Adjustment budget R000's 2023/2024	Expenditure 2022/2023	Audited Baseline 2022/2023	2023/24					Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance /		
employment equity	Number of Employment Equity Plan reviewed	n/a	n/a	n/a	1	1 Employment Equity Plan reviewed by 30 June 2024	1 Employment Equity Plan reviewed	none	none	none	Reviewed Employment Equity Plan and Council resolution	Achieved
	% reviewal of Employment Equity Committee	n/a	n/a	n/a	new	100% Reviewal of employment equity committee by 30 June 2024	100% Reviewal of employment equity committee	none	none	none	Signed appointment letters by MM	Achieved
	Number of employment equity report submitted to DOL by 15 June 2024	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a
OHS	Submission of return of earnings (ROE)	OPEX	OPEX	OPEX	new	100% submission of return of earnings	100% submission of return of earnings	none	none	none	Letter of good standing	achieved
ICT	Turnaround time in placing documents and information on the municipal website	0	0	0	5 working days	Maximum of 5 (five) working days from the date submitted to ICT by 30 June 2024	Maximum of 5 (five) working days from the date submitted to ICT	none	none	none	Website 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 2023/2024	Adjustment budget R000's 2023/2024	Expenditure 2022/2023	Audited Baseline 2022/2023	2023/24					Evidence	Achieved/ Not Achieved
						4th quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action		

Programme	Key Performance Indicator	Original Budget R 000's 2023/2024	Adjustment budget R000's 2023/2024	Expenditure	Audited Baseline 2022/2023	2023/24					Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance /		
MPAC programme	Number of MPAC quarterly reports submitted to council	n/a	n/a	n/a	3	⁴ MPAC quarterly reports submitted to council by 30 June 2024	⁴ MPAC quarterly reports submitted to council	none	none	none	Council resolution	achieved
Mayoral Campaigns (event promotions)	Number of Mayoral outreach projects initiated	R735 681,00	R1 236 681,00	R1 344 747,00	1	² Mayoral outreach programmes initiated by 30 June 2024	² Mayoral outreach programmes initiated	none	none	none	Report and Attendance register	achieved
Speakers outreach (event promotions)	Number of Speakers outreach projects initiated	R1 934 055,00	R1 272 930,00	R1 312 416,00	1	n/a	n/a	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	⁴ ward committee reports submitted to council by 30 June 2024	³ ward committee reports submitted to council	1	Late submission of reports from wards	Apply strict measures on submissions	Council resolution	not achieved
Ward committee	% of wards that have held at least one councillor convened community meeting	n/a	n/a	n/a	New	100% of wards that have held at least one councillor convened community meeting by 30 June 2024	100% of wards that have held at least one councillor convened community meeting	none	none	none	Ward reports and attendance register	Achieved
Bursaries	Number of External Mayoral Bursaries Awarded	Opex	Opex	Opex	new	³⁰ External Mayoral Bursaries Awarded by 30 June 2024	¹⁹ External Mayoral Bursaries Awarded	11	NSFAS paid for approved applicants	Payments to be processed promptly after approvals	Signed Approval letter	not achieved
Communications	% Reviewal of communication strategy	n/a	n/a	n/a	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Council support	Number of Council portfolio committee meetings held	n/a	n/a	n/a	New	⁷² Council portfolio committee meetings by 30 June 2024	⁵⁴ Council portfolio committee meetings by 30 June 2024	18	Transition from section 80 to section 79 caused confusion as to how to operate	Define clear roles and procedures for committees	Minutes and attendance register	not achieved

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Programme	Key Performance Indicator	Original Budget R 000's 2023/2024	Adjustment Budget R000's 2023/2024	Expenditure	Audited Baseline 2022/2023	2023/24					Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance /		
Audit	Obtain an Unqualified Auditor General opinion for the 2022/2023 financial year	n/a	n/a	n/a	Unqualified Audit Opinion	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 by 30 June 2024 (Total organization)	n/a	n/a	n/a	76%	100% of Auditor General matters resolved as per the approved audit action plan by 30 June 2024 (Total organization)	100% of Auditor General matters resolved as per the approved audit action plan by 30 June 2024 (Total organization)	none	none	none	AGSA Audit Action Plan	achieved
Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organization)	n/a	n/a	n/a	56%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organisation)	81 % of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organisation)	19	ICT policies are reviewed awaiting council approval	ICT policies will be submitted to council 2024-25 during first quarter council meeting	Internal audit action plan	not achieved
Audit	% Reduction repeat audit findings (total organization)	n/a	n/a	n/a	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Risk management	% execution of identified risk mitigation plan within prescribed timeframes (total organization)	n/a	n/a	n/a	94%	100% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organization)	95% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organization)	5%	none publishing of events on the website	to ensure that all events are published on the website	Quarterly Risk assessment reports	not achieved

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Programme	Key Performance Indicator	Original Budget R 000's 2023/2024	Adjustment Budget R000's 2023/2024	Expenditure	Audited Baseline 2022/2023	2023/24				Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	Variance	Reason for variance		

CAPITAL PROJECTS

ward no	Project	key performance indicator	Original Budget R000's 2023/2024	Adjustment Budget R 000's 2023/2024	Expenditure	Audited Baseline 2022/23	4th quarter target	Actual performance	Variance	Reason for Variance	Remedial action	Evidence	Achieved / Not Achieved
n/a	Computer Equipment (servers Laptops Desktops Switches Printers)	% expenditure on computer equipment (servers Laptops Desktops Switches Printers)	R700 000,00	R1 152 000,00	R1 143 639,13	99,31%	90% minimum expenditure on computer equipment (Servers Laptops Desktops Switches printers) by 30 June 2024	99,3% (1 143 639,13/1 152 000 *100) minimum expenditure on computer equipment (servers Laptops Desktops Switches Printers)	none	none	none	Expenditure report	achieved
n/a	Furniture and office equipment	% expenditure on furniture and office equipment	R300 000,00	R506 000,00	R259 659,80	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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Programme	Key Performance Indicator	Original Budget R 000's 2023/2024	Adjustment budget R000's 2023/2024	Expenditure	Audited Baseline 2022/2023	2023/24				Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	Variance	Reason for variance		

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

Programme	Key Performance Indicator	Original Budget R 000's 2023/2024	Adjustment budget R000's 2023/2024	Expenditure	Audited Baseline 2022/23	2023/24				Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	Variance	Reason for variance		
SCM	Number of SCM deviation reports submitted to municipal manager (reduction of number of deviations)	n/a	n/a	n/a	0	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 June 2024	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations)	none	none	Signed deviation report	achieved

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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 2023/2024	Adjustment budget R000's 2023/2024	Expenditure	Audited Baseline 2022/23	2023/2024					Evidence	Achieved / Not Achieved
						4th quarter target	Actual Performance	Variance	Reason for variance	Measures to improve performance / remedial action		
Performance Management	% of KPIs and projects attaining organisational targets (total organisation)	n/a	n/a	n/a	80%	100% of KPI and Projects Attaining Organizational Target (total organization) by 30 June 2024	77% of KPI and Projects Attaining Organizational Target (total organization)	23%	none achievement of Some KPI's in all departments	to improve performance of targets	performance report	not achieved
	Number Final SDBIP approved by Mayor within 28 days after approval of IDP/ Budget	n/a	n/a	n/a	1	1 Final SDBIP approved by Mayor within 28 days after approval of IDP/Budget	1 Final SDBIP approved by Mayor within 28 days after approval of IDP/Budget	none	none	none	Approved SDBIP	achieved

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Programme	Key Performance Indicator	Original Budget R 000's 2023/2024	Adjustment budget R000's 2023/2024	Expenditure	Audited Baseline 2022/23	2023/2024				Evidence	Achieved / Not Achieved
						4th quarter target	Actual Performance	Variance	Reason for variance	Measures to improve performance / remedial action	

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 2023/2024	Adjustment budget R000's 2023/2024	Expenditure	Audited Baseline 2022/23	2023/24				Evidence	Achieved / Not Achieved
						4th quarter target	Actual Performance	Variance	Reason for variance	Remedial action	
Expenditure	% spend of the Total Operational Budget excluding non-cash items	Opex	Opex	Opex	100.06%	95% spend of the total operational budget excluding non-cash items by 30 June 2024	97% spend of the total operational budget excluding non-cash items	2%	none	none	achieved
Expenditure	Remuneration (Employee Related Costs and Councilors Remuneration) as % of Total Operating Expenditure per quarter	Opex	Opex	Opex	35.29%	25% to 40% Remuneration (Employee Related Costs and Councilors Remuneration) as % of Total Operating Expenditure per quarter	30% Remuneration (Employee Related Costs and Councilors Remuneration) as % of Total Operating Expenditure per quarter	none	none	none	achieved
SCM	Number of SCM deviation reports submitted to municipal manager (reduction of number of deviations)	n/a	n/a	n/a	0	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 June 2024	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations)	none	none	none	achieved

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Programme	Key Performance Indicator	Original Budget R 000's 2023/2024	Adjustment budget R000's 2023/2024	Expenditure	Audited Baseline 2022/23	2023/2024				Evidence	Achieved / Not Achieved
						4th quarter target	Actual Performance	Variance	Reason for variance	Measures to improve performance / remedial action	

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 2023/2024	Adjustment budget R000's 2023/2024	Expenditure	Audited Baseline 2022/23	2023/24				Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	Variance	Reason for variance	Remedial action	
Good Governance and oversight	Final audited (2022/2023) consolidated Annual Report submitted to Council	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a
	Submission of 2022/2023 annual Oversight Report to council	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a
	Obtain an Unqualified Auditor General opinion for the 2022/2023 financial year	n/a	n/a	n/a	Unqualified Audit Opinion	n/a	n/a	n/a	n/a	n/a	n/a
Audit	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2024 (Total organisation)	n/a	n/a	n/a	76%	100% of Auditor General matters resolved as per the approved audit action plan by 30 June 2024 (Total organisation)	84% of Auditor General matters resolved as per the approved audit action plan (Total organisation)	16%	The Municipality has recurring findings over and above new findings and as a result the 100% target is not achieved.	Recurring findings to be addressed in the 2024-2025 financial year	not achieved

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Programme	Key Performance Indicator	Original Budget R 000's 2023/2024	Adjustment budget R000's 2023/2024	Expenditure	Audited Baseline 2022/23	2023/2024					Evidence	Achieved / Not Achieved
						4th quarter target	Actual Performance	Variance	Reason for variance	Measures to improve performance / remedial action		
Audit	% Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	n/a	n/a	n/a	56%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	47% of Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	53%	The majority of findings raised by Internal Audit have financial implications and due to financial constraint the Municipality is unable to address all findings raised in the affected period of review.	Budget provision to be made available in the budget adjustment and inputs for more budget to be submitted for the 2025/2026 financial year	Internal audit action plan	not achieved
Audit	% Reduction of repeat audit findings (total organisation)	n/a	n/a	n/a	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Risk Management	Number of security risk assessment conducted	n/a	n/a	n/a	4	4 security risk assessment conducted by 30 June 2024	4 security risk assessment conducted	none	none	none	Security assessment report	achieved
	Number of project risk assessments conducted	n/a	n/a	n/a	4	4 project risk assessments conducted by 30 June 2024	4 project risk assessments conducted	none	none	none	Project Risk assessment reports	achieved
Declaration of financial interest	% of councillors who have declared their financial interest	n/a	n/a	n/a	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Declaration of financial interest	Number of administrative staff who have declared their financial interest	n/a	n/a	n/a	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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Programme	Key Performance Indicator	Original Budget R 000's 2023/2024	Adjustment budget R000's 2023/2024	Expenditure	Audited Baseline 2022/23	2023/2024				Evidence	Achieved / Not Achieved
						4th quarter target	Actual Performance	Variance	Reason for variance	Measures to improve performance / remedial action	
Risk Management	% execution of identified risk mitigation plans within prescribed timeframes per quarter (Total organisation)	n/a	n/a	n/a	94%	100% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	93% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	7%	09 risk from different department were not addressed,	Risk mitigations plans are budgeted for implementation in the next financial year. Establish of Indigent committee and Policies and By-Law approval by council planned in the 1st quarter.	not achieved
IDP	Approval of 2024/2025 IDP process plan	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a
IDP	Approval of 2024/2025 IDP	n/a	n/a	n/a	1	2024/2025 IDP approved by council by 31 May 2024	2024/2025 IDP approved by council	none	none	none	achieved

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INFRASTRUCTURE DEPARTMENT

KPA 3: LOCAL ECONOMIC DEVELOPMENT

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

Programme	key performance indicator	Original Budget R 000's 2023/24	Adjustment budget R000's 2023/2024	Expenditure	Audited Baseline 2022/23	2023/24					Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action		
EPWP	Number of job opportunities created through infrastructure projects (GKPI)	MIG/ INEP/ EMLM	MIG/ INEP/ EMLM	MIG/ INEP/ EMLM	281	295 job opportunities created through infrastructure projects by 30 June 2024 (GKPI)	240 job opportunities created through infrastructure projects by 30 June 2024 (GKPI)	55	Delay on appointment of contractors on Electricity projects (Electrification of Phooko and Electrification of Magakubjane)	Contractors future appointments to be effected by 01st July annually	List of appointees	not 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 2023/24	Adjustment budget R000's 2023/2024	Expenditure	Audited Baseline 2022/23	2023/24					Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action		
municipal infrastructure grants (MIG)	number of MIG reports submitted to CoGHSTA	n/a	n/a	n/a	12	12 MIG reports submitted to CoGHSTA by 30 June 2024	12 MIG reports submitted to CoGHSTA	None	None	None	Proof of submission to COGHSTA	achieved
Integrated National Energy Plan (INEP)	number of INEP reports submitted to department of energy	n/a	n/a	n/a	12	12 INEP reports submitted to department of energy by 30 June 2024	12 INEP reports submitted to department of energy	None	None	None	Proof of submission to DOE	achieved

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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 2023/24	Adjustment budget R000's 2023/2024	Expenditure	Audited Baseline 2022/23	2023/24					Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	Variance	Reason for variance	Remedial action		
Project Management	% spending on MIG funding	MIG	MIG	R60 985 000,00	100%	100% spending on MIG funding by the 30 June 2024	100% spending on MIG funding	None	None	None	MIG monthly report	achieved
Electricity	% spending on INEP funding	INEP	INEP	R14 400 000,00	75%	100% spending on INEP funding by 30 June 2024	100% spending on INEP funding	None	None	None	INEP monthly report	achieved
SCM	Number of SCM deviation reports submitted to municipal manager (reduction of number of deviations)	n/a	n/a	n/a	0	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 June 2024	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations)	None	None	None	Signed deviation report	achieved

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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 2023/24	Adjustment budget R000's 2023/2024	Expenditure	Audited Baseline 2022/23	2023/24					Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	Variance	Reason for variance	Remedial action		
Audit	Obtain an Unqualified Auditor General opinion for the 2022/2023 financial year	n/a	n/a	n/a	Unqualified Audit Opinion	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 by 30 June 2024 (Total organization)	n/a	n/a	n/a	76%	100% of Auditor General matters resolved as per the approved audit action plan by 30 June 2024 (Total organization)	100% of Auditor General matters resolved as per the approved audit action plan (Total organization)	None	None	None	AGSA Audit Action Plan	achieved
Audit	% Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	n/a	n/a	n/a	56%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation) by 30 June 2023	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	None	None	None	Internal audit action plan	achieved
Audit	% Reduction of repeat audit findings (total organization)	n/a	n/a	n/a	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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Risk Management	% execution of identified risk mitigation plans within prescribed timeframes per quarter	n/a	n/a	n/a	94%	100% execution of risk mitigation plan within prescribed timeframes per quarter (total organization)	75% execution of risk mitigation plan within prescribed timeframes per quarter (total organization)	25%	Insufficient Electrical Supply due to delays on Funding of implementation of the substation from CoHSTA. Aging Infrastructure of Roads and Stormwater due to inadequate maintenance budget.	Adequate budget for maintenance will be allocated in next financial year.	Quarterly Risk assessment reports	not achieved
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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 2023/24	Adjusted budget R000's 2023/24	Expenditure	Audited Baseline 2022/23	4th quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not Achieved
13	Groblersdal landfill site	Installation of cells at Groblersdal landfill site	R0.00	R11 650 000.00	R8 110 794.75	Tender stage	Earthworks and commencement of cell construction by 30 June 2024	Earthworks and commencement of cell construction completed	None	None	None	progress report on site on earthworks and commencement of cell construction	achieved
13	Alternative energy solution	Installation of back-up storage capacity at main office	R0.00	R5 740 954.00	R5 740 954.00	Feasibility study done	n/a	n/a	n/a	n/a	n/a	n/a	n/a
n/a	Air conditioners	% expenditure on Air conditioner	R200 000.00	R174 000.00	R167 810.29	50%	90% minimum expenditure on Air conditioners by 30 June 2024	96% (167810.29/174000 x100=96%)	6%	Budget for maintenance of Air conditioner was not enough to cater all the aircons.	to conduct needs analysis for proper budgeting	Expenditure report	achieved
21	Electrification of Phomola	number of stands reticulated with electrical infrastructure at Phomola	R2 000 000.00	R2 000 000.00	R2 596 450.70	New	100 stands reticulated with electrical infrastructure by 30 June 2024	100 stands reticulated with electrical infrastructure completed	None	None	None	Completion certificate	achieved
23	Electrification of Viakfontein	number of stands reticulated with electrical infrastructure at Viakfontein	R1 000 000.00	R1 000 000.00	R854 823.92	New	50 stands reticulated with electrical infrastructure by 30 June 2024	37 stands reticulated with electrical infrastructure completed	13	there were fewer stands on site to be reticulated with electrical infrastructure	None	Completion certificate	not achieved
9	Electrification of Phooko	Designs of voltage regulator bulk strengthening and households stands at Phooko	R1 400 000.00	R1 400 000.00	R957 961.12	New	appointment of the contractor, site handover and site establishment by 30 June 2024	Appointment of the contractor, site handover and site establishment completed	None	None	None	Appointment letter	achieved
14	Electrification of Masakaneng	Number of stands reticulated with electrical infrastructure at Masakaneng	R8 000 000.00	R6 600 000.00	R7 846 588.87	0	400 stands reticulated with electrical infrastructure by 30 June 2024	400 stands reticulated with electrical infrastructure	None	None	None	Completion certificate	achieved
31	Electrification of Molelema High view	Number of stands reticulated with electrical infrastructure at Molelema High view	R2 000 000.00	R2 000 000.00	R2 146 176.38	New	construction of MV and LV for 100 stands by 30 June 2024	100 stands reticulated with electrical infrastructure at Molelema High view	None	None	None	practical completion certificate	achieved
25	Electrification of Makapepe	Number of stands reticulated with electrical infrastructure at Makapepe	R0.00	R1 400 000.00	R1 501 119.00	Contractor appointed	n/a	n/a	n/a	n/a	n/a	n/a	n/a
18	Electrification of Magakubjane	Designs of stands to be reticulated with electrical infrastructure at Magakubjane	R400 000.00	R244 295.00	R390 194.07	New	Designs of 100 stands reticulated with electrical infrastructure at Magakubjane by 30 June 2024	Designs of 100 stands reticulated with electrical infrastructure at Magakubjane completed	None	None	None	Detailed designs	achieved

Ward No.	Project	Key performance indicator	Original Budget R 000's 2023/24	Adjustment budget R000's 2023/2024	Expenditure	Audited Baseline 2022/23	4th quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / Remedial action	Evidence	Achieved / Not Achieved
29	Upgrading of Makumong access road to Maralhang taxi rank	Construction of Makumong access road to Maralhang taxi rank	R22 500 000,00	R16 500 000,00	R18 885 165,30	New	Construction of 1km Subbase and base layer by 30 June 2024	Construction of 1km Subbase and base layer completed	None	None	None	Progress report on sub base and base layer	achieved
8	Upgrading of Mafaneng A Ntswane Access Road	Construction of Mafaneng A Ntswane Access Road	R10 000 000,00	R11 000 000,00	R11 015 754,53	New	Construction of 1km Subbase and base layer by 30 June 2024	Construction of 1km Subbase and base layer completed	None	None	None	Progress report on subbase and base layer	achieved
16	Upgrading of Marageng internal Access Road	Construction of Marageng internal Access Road	R12 275 600,00	R8 254 600,00	R8 412 960,47	New	Construction of 1km Subbase and base layer by 30 June 2024	road bed and selected layers has been constructed	1km	contractor is behind schedule due to welland on site	provision for subsoil drain has been made available and acceleration plan has been submitted	Progress report on sub base and base layer	not achieved
3	Upgrading of Kgotswane Kgaphamadi Road	Construction of Kgotswane Kgaphamadi Road	R20 590 400,00	R13 590 400,00	R14 560 246,77	New	Construction of 1km Subbase and base layer by 30 June 2024	Construction of 1km Subbase and base layer completed	None	None	None	Progress report on sub base and base layer	achieved
27	Upgrading of Talekopo stadium access road	Construction of Talekopo stadium access road	R0,00	R7 359 000,00	R7 723 807,39	Contractor appointed	Construction of 5,5km of road and bridge extension by 30 June 2024	Construction of 5,5km of road and bridge extension completed	5,5km	Slow progress on site - Contractor is behind schedule	Contractor has the acceleration plan which indicate completion by 30th of July	Completion certificate	not achieved
4	Upgrading of Stumpo Bus road	Designs for Upgrading of Stumpo bus Road	R0,00	R695 652,00	R844 215,00	Engineers appointed	n/a	n/a	n/a	n/a	n/a	n/a	n/a
15	Upgrading of Masong Bus route	Designs for Upgrading of Masong Bus route	R0,00	R734 100,00	R844 215,00	Engineers appointed	n/a	n/a	n/a	n/a	n/a	n/a	n/a
n/a	Machinery and equipment	% expenditure on machinery and equipment	R226 000,00	R376 000,00	R115 050	100%	100% expenditure on machinery and equipment by 30 June 2024	91% (115 050/376 000 x 100) expenditure on machinery and equipment	9%	Budget was not enough to cater for machinery equipment needed	Machinery and equipment needed needs to be clearly listed for proper budgeting	Expenditure report	not achieved

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

Strategic Objectives, Evidence for, Baseline 2022/23, and Estimated Performance 2023/24												
Programme	Key Performance Indicator	Original budget R000's 2023/2024	Adjustment budget R000's 2023/2024	Expenditure	Audited Baseline 2022/23	2023/24					Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / Remedial action		
Waste management	waste removal in Groblersdal Hlogollou Roosenekaal Molelema	R11 112 860	R12 874 107.75	R8 841 532.52	waste removal in Groblersdal Hlogollou Roosenekaal Molelema	waste removal in Groblersdal x24 Hlogollou x26 Roosenekaal x26 13x Molelema by June 2024	waste removal in Groblersdal x102 Hlogollou x103 Roosenekaal x104 Molelema x 52	waste removal in Groblersdal x 6 Hlogollou x 7 Roosenekaal x8 Molelema x 4	The calculations were based on number of weeks	To calculate the actual number of calendar days	*Waste removal reports *Copy of Logbook	achieved
Education and Libraries	Number of initiatives held to promote library facilities	n/a	n/a	n/a	4	4 initiatives held to promote library facilities by 30 June 2024	4 initiatives held to promote library facilities	None	None	None	Library reports and Attendance register	achieved
Disaster management	Number of disaster awareness campaigns conducted	Opex	Opex	n/a	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Disaster management	Turnaround time of attending disaster cases reported	Opex	Opex	n/a	New	48 hours turnaround time of attending disaster cases reported by 30 June 2024	48 hours turnaround time of attending disaster cases reported	None	None	None	Completed assessment form	achieved



Programme	Key Performance Indicator	Original budget R000's 2023/2024	Adjustment budget R000's 2023/2024	Expenditure	Audited Baseline 2022/23	2023/24				Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / Remedial action	

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

Programme	Key Performance Indicator	Original Budget R000's 2023/2024	Adjustment budget R000's 2023/2024	Expenditure	Audited Baseline 2022/23	2023/24				Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	Variance	Reason for variance	Remedial action	
Audit	Obtain an Unqualified Auditor General opinion for the 2022/2023 financial year	n/a	n/a	n/a	Unqualified Audit Opinion	n/a	n/a	n/a	n/a	n/a	n/a
	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2024 (Total organization)	n/a	n/a	n/a	76%	100% of Auditor General matters resolved as per the approved audit action plan by 30 June 2024 (Total organization)	50% of Auditor General matters resolved as per the approved audit action plan	50%	Lack of Budget	fencing of Elandsdoorn land fill site will be implemented during 2024/25 financial year	not achieved
	% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organization)	n/a	n/a	n/a	56%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organization)	57% of Internal Audit Findings resolved per quarter as per the Audit Plan	43%	Lack of Budget	Land is identified for Pound. regrouping exercise is planned and SOP will be developed	not achieved
Audit	% Reduction of repeat audit findings (total organization)	n/a	n/a	n/a	New	n/a	n/a	n/a	n/a	n/a	n/a

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Programme	Key Performance Indicator	Original budget R000's 2023/2024	Adjustment budget R000's 2023/2024	Expenditure	Audited Baseline 2022/23	2023/24				Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / Remedial action	
Risk management	% execution of identified risk mitigation plans within prescribed timeframes (total organisation)	n/a	n/a	n/a	94%	100% execution of identified risk management plan within prescribed timeframes per quarter (total organization)	81% execution of identified risk management plan within prescribed timeframes per quarter (total organization)	9%	*By-Law incomplete *Lack of budget,	*By-Law due for public participation *SOP is developed and will be discussed with the Officers.	Quarterly Risk assessment reports not achieved

CAPITAL PROJECTS

Project	Key performance Indicator	Original Budget R 000's 2023/24	Adjustment budget R000's 2023/2024	Expenditure	Audited Baseline 2022/23	4th quarter target	Actual performance	Variance	Reason for variance	Remedial action	Evidence	Achieved / Not Achieved
Professional industrial brush cutters	Number of industrial brush cutters to be procured	R100 000,00	R100 000,00	96 753,23	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Fencing of Roosenekaal landfill site	Fencing of Roosenekaal landfill site	R1 000 000,00	R1 000 000,00	R999 350,00	New	Fencing of 400m of Roosenekaal landfill site with concrete palisade by 30 June 2024	Fencing of Roosenekal landfill site with 400m concrete palisade	None	None	None	completion certificate	achieved

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives : To improve sound and municipal financial management

Key Performance Indicator	Original Budget R000's 2023/2024	Adjustment Budget R000's 2023/2024	Expenditure	Audited Baseline 2022/23	2023/24				Evidence	Achieved / Not Achieved
					4th quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action	
Number of SCM deviation reports submitted to municipal manager (reduction of number of deviations)	n/a	n/a	n/a	0	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 June 2024	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations)	none	none	none	Signed deviation report achieved

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BUDGET AND TREASURY

KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

Programme	Key Performance Indicator	Original Budget R000's 2023/2024	Adjustment budget R000's 2023/2024	Expenditure	Audited Baseline 2022/23	2023/2024				Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action	
Indigents	% of registered indigents who receives free basic electricity (GKPi)	3 092 960	R4 748 007.61	R5 755 900.00	6%	10% of registered indigents who receives free basic electricity by 30 June 2024 (GKPi)	20% of registered indigents who receives free basic electricity	10%	High configuration rate on the side of Eskom	Set target that realistic relative to comparative actual performance	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 R000's 2023/2024	Adjustment budget R000's 2023/2024	Expenditure	Audited Baseline 2022/23	2023/24				Evidence	Achieved / Not Achieved
						4th quarter target	Actual Performance	Variance	Reason for variance	Measures to improve performance / Remedial action	
SCM	Number of SCM deviation reports submitted to municipal manager (reduction of number deviations)	n/a	n/a	n/a	0	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 30 June 2024	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations)	none	none	none	Signed deviation report Achieved
Revenue	% outstanding consumer debts on billed revenue (GKPi)	n/a	n/a	n/a	15%	15% outstanding service debtors to revenue by 30 June 2024	16% outstanding service debtors to revenue	1%	Poor revenue collection in townships	Handover all accounts in townships to debt collectors	Billing and payment report Not Achieved
Budget	Number of MTREF Budget submitted to Council 30 days before the start of the new financial year	n/a	n/a	n/a	1	1 MTREF Budget submitted to Council 30 days before the start of the new financial year (31 May 2024)	1 MTREF Budget submitted to Council 30 days before the start of the new financial year	none	None	None	Council resolution Achieved
Financial management	Cost coverage ratio (GKPi)	n/a	n/a	n/a	0.4 months	1 to 3 months Cost coverage ratio by 30 June 2024	0.61 months Cost coverage ratio	#VALUE!	Ineffective expenditure management coupled with low revenue collection	Enforce cost containment measures to the latter and utilise debt collectors effectively	Section 52 report Not Achieved

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Programme	Key Performance Indicator	Original Budget R000's 2023/2024	Adjustment budget R000's 2023/2024	Expenditure	Audited Baseline 2022/23	2023/2024					Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action		
AFS	Number Audited Annual Financial Statements (AFS) and Audit report submitted to council	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Assets management	Number of assets verifications conducted	n/a	n/a	n/a	1	1 assets verifications conducted by 30 June 2024	1 assets verifications conducted	none	None	None	Assets verification report	Achieved

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Programme	Key Performance Indicator	Original Budget R000's 2023/2024	Adjustment budget R000's 2023/2024	Expenditure	Audited Baseline 2022/23	2023/2024				Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / remedial action	

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic objectives : To enhance good governance and public participation

Programme	Key Performance Indicator	Original Budget R000's 2023/2024	Adjustment budget R000's 2023/2024	Expenditure	Audited Baseline 2022/23	2023/2024					Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	Variance	Reason for variance	Measures to improve performance / Remedial action		
Audit	Obtain an Unqualified Auditor General opinion for the 2021/2022 financial year	n/a	n/a	n/a	Unqualified Audit Opinion	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2024 (Total organisation)	n/a	n/a	n/a	76%	100% of Auditor General matters resolved as per the approved audit action plan by 30 June 2024 (Total organisation)	84% of Auditor General matters resolved as per the approved audit action plan	16%	Recurrence of payment after 30 days and poor measures for detecting persons in service of state	Introduce invoice register and enhance vetting system functionality	AGSA audit action plan	Not Achieved
Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	n/a	n/a	n/a	56%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 June 2024 (total organisation)	100% of Internal Audit Findings resolved per quarter as per the Audit Plan	none	none	None	Internal audit action plan	Not Achieved
Audit	% Reduction of repeat audit findings (total organisation)	n/a	n/a	n/a	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Risk Management	% execution of identified risk mitigation plan within prescribed timeframes per quarter	n/a	n/a	n/a	94%	100% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	98% execution of identified risk mitigation plan within prescribed timeframes per quarter	2%	Delays in the development of Terms of reference	Develop terms of reference and appoint Indigent Committee 2024/25 Financial Year	Quarterly Risk assessment reports	Not Achieved

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Ms NR MAKGATA P-Tech Eng
MUNICIPAL MANAGER

26/08/2024
DATE