ELIAS MOTSOALEDI LOCAL MUNICIPALITY



2021 / 2022 Third quarter performance report

THIRD QUARTER PERFORMANCE REPORT

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 measures, indicators and targets.

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

2. Executive Summary

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

Key Performance Area	sinəminsqəb	Total 3rd duarter target	Achieved KPls	Not achieved KPIs	IstoT Percentage % beveidos
ı	Development planning	L	L	0	%00l
7	Ехеспіїле зирроц	8	L	ı	%88
3	Corporate services	01	6	ı	%06
L	Municipal Managers' office	13	11	2	%98
g	Budget and Treasury	L	9	l	%98
9	Community services	12	II	ı	%76
L	Infrastructure	21	10	ll.	%8 †
	JATOT	87	19	<u>L</u> l	%8L

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

%8 <i>L</i>	13	97	89	lstoT		
%86	l	12	13	Good Governance & Public Participation	9	
%9 <i>L</i>	7	9	8	Financial Management & Viability	ç	
%99	8	۶۱	23	Basic Service Delivery	ħ	
%09	ı	l	7	Local Economic Development	3	
%68	ı	8	6	& Institutional Development & Transformation	2	
%00l	0	3	3	Spatial Rationale	ı	
IstoT Percentage % beveidos	SIGN beveid KPIs	Achieved KPIs	b18 latoT degref farget	Key Performance Area	/еу Ретformance Агеа Миmber	

KPA 1: SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE

Strategic o
bjectives:
Topr
omote
intergrated
human
Strategic objectives: To promote intergrated human settlements

Programme	
Programme Key Performance Indicator	大き 一本の一大の一大の一大
Budget R 000's 2021/2022	Jeuipido
Budget R 000's 2021/2022	Adiustment
Expenditure	
Audited Baseline 2020/21	
3rd Qtr Target	
3rd Qtr Target Progress to date	20
Challenges	2021/22
Reason for Varience	
Evidence	
Achieved / Not Achieved	

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

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

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

		Pro	
Audit		Programme	
% Internal Audit Findings resolved per quarter as per the Audit Plan	Obtain an Unqualified Auditor General opinion for the 2020/2021 financial year	Key Perfomance indicator	
n/a	n/a	Budget R 000;s 2021/2022	Original
n/a	n/a	Budget R 000's 2021/2022	Minet
		Expenditure	
92%	Unqualified audit opinion	Audited Baseline 2020/21	
100% Internal Audit Findings resolved per quarter as per the Audit Plan by 31 March 2022	n/a	3rd Qrt Target	
100% Internal Audit Findings resolved per quarter as per the Audit Plan by 31 March 2022	n/a	3rd Ort Target Progress to date	202
none	n/a	Challenges	2021/22
euon	n/a	Reason for Varience	
Quarterly IA follow up report	n/a	Evidence	
achieved	n/a	Achieved / Not Achieved	

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				Strate	KPA 5: MUNIC gic Objectives :	IPAL FINANCIAL VIA	KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT Strategic Objectives : To improve sound and municipal financial management	SEMENT al management				
						THE RESERVE OF THE PERSON NAMED IN	202	2021/22				
Programme	Key Performance indicator	Original Budget R000's 2021/22	Adjustment Budget R 000's 2021/2022	Expenditure	Audited Baseline 2020/21	3rd Otr Target	Progress to date	Challenges	Reason for Varience	Evidence	Achieved / Not Achieved	
SCM	Number of SCM deviation reports submitted to municipa manager (reduction of number of deviations)	n/a	n/a		9	Maximum of 1 SCM deviation reports submitted to municipa manager (reduction of number of deviations) by 31 March 2022	O SCM deviation reports submitted to municipa manager (reduction of number of deviations) by 31 March 2022	none	none	Signed deviation report	achieved	
						CAP	CAPITAL PROJECTS					
ward no	Project	key performance indicator	Original Budget R 000's 2021/22	adjustment Budget R 000;s 2021/2022	Expenditure	Audited Baseline 2020/21	3rd Qtr Target	Progress to date	Challenges	Reason for Varience	Evidence	Achieved / Not Achieved
13	Fencing of Game Farm	Fencing of Game Farm (zero weighted)	1,100,000	(zero weighted)	(zero weighted)	(zero weighted) (zero weighted) (zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)

Risk Management	Programme H	
% execution of identified risk management plan within prescribed timeframes per quarter	Key Performance Indicator	
n/a	Original Budget R 000's 2021/2022	
n/a	Adjustment Budget R 000's 2021/2022	
	Expenditure	
100%	Audited Baseline 2020/21	
75% execution 75% execution of identified risk management plan within prescribed timeframes per quarter by 31 March 2022	3rd Qtr Target	
execution 89% execution of identified risk ment plan management plan rescribed within prescribed imers per ty 31 quarter by 31 March h 2022	20 Progress to date	
none	2021/22 Challenges	
none	Reason for Varience	
Quartely Risk assessent reports	Evidence	
achieved	Achieved / Not Achieved	

KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

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

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

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

Risk Management		Audit		Programme	
% execution of identified risk management plan within prescribed timeframes per quarter	% Internal Audit Findings resolved per quarter as per the Audit Plan	% Auditor General matters resolved as per the approved audit action plan	Obtain an Unqualified Auditor General opinion for the 2020/2021 financial year	Indicator	Key Performance
n/a	n/a	n/a	n/a	000's 20212022	Original Budget R
n/a	n/a	n/a	n/a	budget R0000's 2021/2022	Adjustment
				Expenditure	
100%	92%	87%	Unqualified audit opinion	Baseline 2020/2021	Audited
75% execution of identified risk management plan within prescribed timeframes per quarter by 31 March 2022	100% Internal Audit Findings resolved per quarter as per the Audit Plan by 31 March 2022	n/a	n/a	3rd Qtr target	
87% execution of identified risk management plan within prescribed timeframes per quarter by 31 March 2022	100% Internal Audit Findings resolved per quarter as per the Audit Plan by 31 March 2022	n/a	n/a	Progress to date	20:
None	None	n/a	n/a	Challenges	2021/22
None	None	n/a	n/a	Reason for Varience	
Quartely Risk assessent reports	Quarterly IA follow up report	n/a	n/a	Evidence	
achieved	achieved	n/a	n/a	Achieved	Achieved/ Not

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SCM	Programme			n/a	ward no		Programme	
Number of SCM deviation reports submitted to municipa manager (reduction of number of deviations)	Rey Performance Indicator			Computer Equipment	Project		Indicator	Key Performance
n/a	Original Budget R 000;s 2021/2022			% expenditure on computer equipment	key performance indicator		1618	Original Budget R
n/a	Budget R 0000's 2021/2022	Adjustment		460,000	Original Budget R 000's 2021/22		budget R0000's 2021/2022	Adjustment
	Expenditure		KPA : Strategic Obj	860 000	Adjustment Budget R 0000's 2021/2022		Expenditure	
ω	Baseline 2020/21	Audited	5: MUNICIPAL ectives : To in		Expenditure		Baseline 2020/2021	Audited
Maximum of 1 SCM deviation reports submitted to municipa manager (reduction of number of deviations) by 31 March 2022	3rd Qtr Target		FINANCIAL VIABILI	92%	Audited Baseline 2020/21	CAPITAL	3rd Qtr Target	
O SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 March 2022	Progress to date	20	KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT Strategic Objectives : To improve sound and municipal financial managem	70% expenditure on computer equipment by 31 March 2022	3rd Qtr Target	CAPITAL PROJECTS	Progress to date	2
none	Challenges	2021/22	IENT nanagement	80,8% (460000/5691000) expenditure on computer equipment by 31 March 2022	Progress to date		Challenges	2021/22
none	Reason for Varience			none	Challenges		Reason for Varience	The second second
Signed deviation report	Evidence			none	Reason for Varience		Evidence	
achieved	Achieved / Not Achieved			Expenditure report / screen shot	Evidence		Achieved / Not Achieved	
				achieved	Achieved / Not 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

Expenditure	Programme				Performance Management		Programme	
% spend of the Total Operational Budget excluding non-cash items	Key Performance Indicator			number of litigations reports created	Final SDBIP approved by Mayor within 28 days after approval of IDP/ Budget	% of KPIs and projects attainin organisational targets (total organisation)	Rey Performance Indicator	
Opex+C17	R 000's 2021/2022	Original Budget		n/a	n/a		R 000's 2021/2022	Original Budget
Opex	Budget R 000's 2021/2022	Adiustment	Strategic Obj	n/a	n/a	n/a	Ś	Adjustment
	Expenditure		KPA 5: ML ectives : To im				Expenditure	
95%	Baseline 2020/21	Audited	JNICIPAL FINAN prove sound an	new	1	80%	Baseline 2020/21	Audited
70% spend of the total operation budget excluding non-cash by 31 March 2022	3rd Qtr Target		KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT Strategic Objectives : To improve sound and municipal financial management	n/a	n/a	70% Of KPI and Projects Attaining Organisational Targets by 31 March 2022	3rd Qtr Target	
79% spend of the total operation budget excluding non-cash by 31 March 2022	Progress to date	2021/22	MANAGEMENT management	n/a	n/a	78% Of KPI and Projects Attaining Organisational Targets by 31 March 2022	Progress to date	2021/2
None	Challenges	122		n/a	n/a	none	Challenges	1/2022
none	Reason for Varience			n/a	n/a	none	Reason for Varience	
Budget report	Evidence			n/a	n/a	performance report	Evidence	
Achieved	Achieved	Achieved / Not		n/a	n/a	achieved	Achieved	Achieved / Not

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	Good Governance and	riogiaillille			SCM	Expenditure	Programme	
	Submission of Final audited (2020-2021) consolidated Annual Report to Council by 31 January 2022	Indicator	Key Performance		Number of SCM deviation reports submitted to municipal manager (reduction of number of deviations)	Remuneration (Employee Related Costs and Councillors Remuneration) as % of Total Operating Expenditure per quarter	Indicator	Key Performance
	n/a	2021/2022	Original Budget		n/a	Opex	R 000's 2021/2022	Original Budget
	n/a	2021/2022	Adjustment	KPA Strategic Ob	n/a	Opex	Budget R 000's 2021/2022	Adjustment
		Expenditure		ectives : To enh			Expenditure	
Pa	-	2020/21	Audited	RNANCE AND	ω	36%	Baseline 2020/21	Audited
Page 11 of 33	Submission of Final audited (2020 - 2021) consolidated Annual Reort to Council by 31 January 2022	3rd Qtr Target		KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Strategic Objectives: To enhance good governance and public participation	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 March 2022	25% to 40% Remuneration (Employee Related Costs and Councillors Remuneration) as % of Total Operating Expenditure per quarter by 31 March 2022	3rd Qtr Target	
	Submission of Final audited (2020 - 2021) consolidated Annual Reort to Council by 31 January 2022	Progress to date	2021/22	ON articipation	O SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 March 2022	42% Remuneration (Employee Related Costs and Councillors Remuneration) as % of Total Operating Expenditure per quarter by 31 March 2022	Progress to date	2021/2
	none	Challenges	22		none	Not accounting for monthly depreciation and debt impairment.	Challenges	1/2022
	none	Reason for Varience			none	Expedite integration between asset management system and Munsoft and start computing the monthly debt impairment	Reason for Varience	
	Council resolution / draft annual report	Evidence			Signed deviation report	Section 71 report	Evidence	
	achieved	Achieved	Achieved / Not		achieved	Not achieved	Achieved Achieved	Achieved / Not

Risk Number of risk based internal audits conducted	% Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	matters resolved as per the approved audit action plan (Total organisation)	Obtain an Unqualified Auditor General opinion for the 2020/2021 financial year	Final IDP tabled and IDP Development approved by Council by the 31 May 2022	2021 /2022 IDP review process plan approved by August 2021	submisson of annual report oversight report to council by March 2022	Programme ndicator	
n/a	n/a	n/a	n/a	n/a	n/a	n/a	R 000's 2021/2022	
n/a	e/u	n/a	n/a	n/a	n/a	n/a	Budget R 000's 2021/2022	
							Expenditure	
new	76%	87%	Unqualified audit opinion	1	1	7	Baseline 2020/21	
n/a	of Internal Audit Findings resolved per quarter as the Audit Plan (total organisation) by 31 March 2022	n/a	n/a	n/a	n/a	1 Submission of annual Oversight Report to Council by 31 March 2022	3rd Qtr Target	
n/a	57% of Internal Audit Findings resolved per quarter as the Audit Plan (total organisation) by 31 March 2022	n/a	n/a	n/a	n/a	Submission of annual Oversight Report to Council by 31 March 2022	Progress to date	
n/a	findings identified are not for PMS unit	n/a	n/a	n/a	n/a	none	Challenges	
n/a	findings to be forwarded to relevent departments	n/a	n/a	n/a	n/a	none	Reason for Varience	
n/a	Quarterly IA follow up report	n/a	n/a	n/a	n/a	Council resolution / oversight report	Evidence	
n/a	Not achieved	n/a	n/a	n/a	n/a	achieved	Achieved	

Risk Management						Risk Management	Programme	
% execution of identified risk management plan within prescribed timeframes per quarter (Total organisation)	Number of quartely Risk Management Committee meetings convened	Number of Risk Management reports submitted to the Risk Management Committee per quarter	Number of risk management training conducted	Number of strategic and operational risk assessment conducted	number of project risk assessments conducted	Number of security risk assessment conducted	Indicator	Van Darfarmano
n/a	n/a	n/a	n/a	n/a	n/a	n/a	R 000's 2021/2022	Original Budget
n/a	n/a	n/a	n/a	n/a	n/a	n/a	Budget R 000's 2021/2022	Adjustment
							Expenditure	
100%	4	4	new	4	4	4	Baseline 2020/21	Audited
75% execution of identified risk management plan within prescribed timeframes per quarter (Total organisation) by 31 March 2022	3 quartely Risk Management Committee meetings convened by 31 March 2022	3 Risk Management reports submitted to the Risk Management Committee per quarter by 31 March 2022	n/a	3 strategic and operational risk assessment conducted by 31 March 2022	3 project risk assessment conducted by 31 March 2022	3 security risk assessment conducted by 31 March 2022	3rd Qtr Target	
75% execution of identified risk management plan within prescribed timeframes per quarter (Total organisation) by 31 March 2022	3 quartely Risk Management Committee meetings convened by 31 March 2022	3 Risk Management reports submitted to the Risk Management Committee per quarter by 31 March 2022	n/a	3 strategic and operational risk assessment conducted by 31 March 2022	3 project risk assessment conducted by 31 March 2022	3 security risk assessment conducted by 31 March 2022	Progress to date	2021/2022
none	none	none	n/a	none	none	none	Challenges	2022
none	none	none	n/a	none	none	none	Reason for Varience	
Quartely Risk assessment reports	attendance reigister and minutes	Quartely Risk assessment report	n/a	Assessment report	strategic and Operational assessment reports	Project Risk assessment reports	Evidence	
achieved	achieved	achieved		achieved	achieved	achieved	Achieved / Not Achieved	

INFRASTRUCTURE DEPARTMENT

KPA 3: LOCAL ECONOMIC DEVELOPMENT

							2024/22	122	本有 B 二十七十		
Programme	key performance indicator	Original Budget R 000's 2021/22	Adjustment Budget R 0000's 2021/2022	Expenditure	Audited Baseline 2020/21	3rd Qtr Target	3rd Qtr Target Progress to date	Challenges	Reason for Varience	Evidence	Achieved / Not Achieved
EPWP	Number of job opportunities created through infrastructure projects (GKPI)		MIG/INEP/EMLM MIG/INEP/EMLM	n/a	244	250 209 job opportunities created through infrastructure projects (GKPI) by 31 March 2022 209 209 209 209 209 209 209 209 209	job opportunities created through infrastructure projects (GKPI) by 31 March 2022	to continue with appointment as Two (02) electrical soon as the projects are not yet remaining projects implemented implementation stage	to continue with appointment as soon as the remaining projects are at implementation stage	List of appointees	not achieved

KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

Roads and storm water	Programme
Kilometres of graveled roads re- graveled	key performance indicator
n/a	Original Budget R 000's 2021/22
n/a	Adjustment Budget R 0000's Expenditure 2021/2022
n/a	Expenditure
292.5km	Audited Baseline 2020/21
110km of gravel municipal roads/ streets re- graveled by 31 March 2022	3rd Qtr Target
185 regravalled by the 31 March 2022	3rd Qtr Target Progress to date
None	Challenges
None	Reason for Varience
completion certificates	Evidence
Achieved	Achieved / Not Achieved

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

SCM	Ee	Pro	N. COLLEGE	
М	Electricity	Project Management	Programme	
Number of SCM deviation reports submitted to municipa manager (reduction of number of deviations)	% spending on INEP funding by 30 June 2022	% spending on MIG funding by the 30 June 2022	key performance indicator	
n/a	INEP	MIG	Original Budget R 000's 2021/22	
n/a	INEP	DIW	Adjustment Budget R 0000's 2021/2022	
n/a	INEP	MIG	Expenditure	
8	97%	100%	Audited Baseline 2020/21	
Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 March 2022	80% spending on INEP funding by 31 March 2022	75% spending on MIG funding by the 31 March 2022	3rd Qtr Target	
O SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 March 2022	31% spending on INEP funding by 31 March 2022, two (02) projects are still on implemetation stage	75% spending on MIG funding by the 31 March 2022	Progress to date	2021/22
None	the appointment of we have wriitten to contactors for two provincial treasury (02) electrification (02) electrification project were stopped due the new regulation of awaiting for response	None	Challenges	1/22
None		None	Reason for Varience	
Signed deviation report	INEP monthly report	MIG monthly report	Evidence	
achieved	not achieved	achieved	Achieved / Not Achieved	

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

					1000
Risk Management			Audit	Programme	
% execution of identified risk management plan within prescribed timeframes per quarter	% Internal Audit Findings resolved per quarter as per the Audit Plan	% Auditor General matters resolved as per the approved audit action plan	Obtain an Unqualified Auditor General opinion for the 2020/2021 financial year	key performance indicator	
n/a	n/a	n/a	n/a	Original Budget R 000's 2021/22	
	n/a	n/a	n/a	Adjustment Budget R 0000's 2021/2022	
				Expenditure	
100%	92%	92%	Unqualified audit opinion	Audited Baseline 2020/21	
75% execution of identified risk management plan within prescribed timeframes per quarter by 31 March 2022	100% Internal Audit Findings resolved per quarter as per the Audit Plan 31 March 2022	n/a	n/a	3rd Qtr Target	
79% execution of identified risk management plan within prescribed timeframes per quarter by 31 March 2022	100% Internal Audit Findings resolved per quarter as per the Audit Plan 31 March 2022	n/a	n/a	Progress to date	2021/22
none	none	n/a	n/a	Challenges	122
none	none	n/a	n/a	Reason for Varience	
Quartely Risk assessent reports	Quarterly IA follow up report	n/a	n/a	Evidence	
achieved	achieved	n/a	n/a	Achieved / Not Achieved	

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

		WEST STREET, AND									
achieved	Proof of submission	none	none	9 INEP reports submitted to department of energy by 31 March 2022	9 INEP reports submitted to department of energy by 31 March 2022	12	6 763 940.08	n/a	n/a	number of INEP reports submitted to department of energy	department of energy (DOE)
achieved	Proof of submission	None	None	9 MIG reports submitted to CoGHSTA by 31 March 2022	9 MIG reports submitted to CoGHSTA by 31 March 2022	12	43 383 678.93	n/a	n/a	number of MIG reports submitted to CoGHSTA	municipal infrastructure grants (MIG)
Achieved / Not Achieved	Evidence	Reason for Varience	Challenges	2021/J	3rd Qtr Target	Audited Baseline 2020/21	Expenditure	Adjustment Budget R 0000's 2021/2022	Original Budget R 000's 2021/22	key performance indicator	Programme
		THE RESERVE THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS	CONTRACTOR OF THE PROPERTY OF	A STATE OF THE PERSON NAMED IN COLUMN NAMED IN	CONTROL OF THE PROPERTY OF THE PERSON NAMED IN	AND PARTY AND PROPERTY OF THE PARTY AND PARTY	THE RESERVE THE PROPERTY OF	CONTROL OF THE PROPERTY OF THE	the same of the sa	Chrysland through the component of the	THE RESIDENCE OF THE PARTY OF T

CAPITAL PROJECTS

24	n/a	13	30	13	13	n/a	Ward No.		
Reticulation of stands with electrical infrastructure at Ga Posa	Supply and delivery of municipal vehicles	Prepaid smart metering	Normalisation of electricity at Roosenekaal	upgrading of Groblersdal traffic lights (zero weight)	Groblersdal landfill site (zero weight)	Air conditioners	Project		
number of stands reticulated with electrical infrastructure at Ga Posa	number of vehicles to be procured from the existing lease to buy contract	number to prepaid smart metering to be installed in Groblersdal	installation of pre-paid meters and vending system at Roosenekaal	number of traffic lights intersections upgraded in Groblersdal	upgrading of groblersdal landfill site	% processing of procurement request submitted	key performance indicator		
2,088,000	800,000	0	0	340,000	9,050,000	300,000	Original Budget R 000's 2021/22	Strategio	
4,530,000.00	0.00	5,124,000	6,300,000	Zero weight	Zero weight	300,000	Adjustment Budget R 000's 2021/22	cobjective: To prov	KPA 4: BASIC
4,530,000.00	0.00	5,124,000	6,300,000	Zero weight	Zero weight	300,000	Expenditure	ide for basic servi	SERVICE DELIVER
new	new	new	new	Zero weight	Zero weight	50%	Audited Baseline 2020/21	es delivery and	Y AND INFRAST
Construction of MV and LV BY 31 March 2022	n/a	315 prepaid smart metering to be installed in Groblersdal by 30 June 2022	Installation of pre- paid meters and vending systeme at Roosenekaal by end of March 2022	Zero weight	Zero weight	n/a	3rd Qtr Target	sustainable infrastr	KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
contractor has finished up stringing	n/a	303 prepaid smart metering to be installed in Groblersdal by 30 June 2022	Installation of pre- paid meters and vending systeme at Roosenekaal by end of March 2022	Zero weight	Zero weight	n/a	Progress to date	Strategic objective: To provide for basic services delivery and sustainable infrastructural development	PMENT
Theft of installed ABC cable	n/a	Residents are not responding positively to applications of prepaid smart metering	None	Zero weight	Zero weight	n/a	Challenges		
The community to assist in guarding installed infrastructure and portion of damaged line to be repaired	n/a	municipality encouraged residents to do applications	None	Zero weight	Zero weight	n/a	Reason for Varience		
Progress report	n/a	vending report	completion certificate	Zero weight	Zero weight	n/a	Evidence		
not achieved	n/a	not achieved	achieved	Zero weight	Zero weight	n/a	Achieved / Not Achieved		

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

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

n/a	Ward No.
Culverts, road signs, stormwater channels (zero weight)	Project
% expenditure on procurement of culverts road signs for stormwater channels (zero weight)	key performance indicator
500,000	Original Budget R 000's 2021/22 Adjustr
Zero weight	1ent 21/22
Zero weight	R Expenditure
Zero weight	Audited Baseline 2020/21
Zero weight	3rd Qtr Target
Zero weight	3rd Qtr Target Progress to date
Zero weight	Challenges
Zero weight	Reason for Varience
Zero weight	Evidence
Zero weight	Achieved / Not Achieved

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

2021/22

Disaster management		Environmental management	Education and Libraries		Waste management	Flogramme	
% of disaster relief provided	Number of disaster awareness campaigns conducted	number of enviromental awareness conducted	Number of initiatives held to promote library facilities	number of waste received (tons) at landfill site	waste removal in Groblersdal Roosenekaal Motetema	Indicator	Key Perfomance
Opex	Opex	Opex	n/a	n/a	n/a	2021/2022	Original budget
Opex	Opex	Opex	n/a	n/a	n/a	2021/222	Adjustment
						Experiorure	Evpandifus
new	ω	ယ	ယ	new	8	2020/21	Audited
100% of disater cases attended by 3 March 2022	3 disaster awareness campaings conducted by 31 March 2022	3 enviromental awareness conducted by 31 March 2022	3 of initiatives held to promote library facilities by 31 March 2022	800 tons of waste received (tons) at landfill site by 31 March 2022	waste removal in Groblersdal Hlogotlou Roosenekaal Moteterna	3rd Qtr Target	
100% of disater cases attended	3 disaster awareness campaings conducted	3 enviromental awareness conducted	3 of initiatives held to promote library facilities	1733 tons of waste received at the Landfill site	waste removal done at Groblersdal Hlogotlou Roosenekaal Motetema	date	2021/22
None	None	None	None	None	None	Challenges	72
None	None	None	None	None	None	Varience	
completed assessment form	Attendance register and Reports	Attendance register and Reports	Attendance register and reports	Reports on tons received	*Waste removal reports *Copy of Logbook	Evidence	
achieved	achieved	achieved	achieved	achieved	achieved	Achieved	Achieved / Not

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Programme	Key Perfomance Indicator	Original budget R000's 2021/2022	Adjustment Budget R000's 2021/222	Expenditure	Audited Baseline 2020/21	3rd Qtr Target	Progress to date	Challenges	Reason for Varience	Evidence	Achieved / Not Achieved
	% of disaster cases reported and attended to within 48 hours	n/a	n/a		new	100% of disaster cases reported and attended to within 48 hours by 31 March 2022	100% of disaster cases reported and attended to within 48 hours	None	None	completed assessment form	achieved
safety and security	Number of community safety forum meetings held	n/a	n/a		3	3 6 Community safety Community forum meetings held safety forum by 31 March 2022 meetings held	6 Community safety forum meetings held	None	None	Reports and attendance register	achieved
											STATE STATE OF THE PARTY OF THE

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

	Audit		Programme	
% Internal Audit Findings resolved per quarter as per the Audit Plan	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2022	Obtain an Unqualified Auditor General opinion for the 2020/2021 financial year	key Perromance Indicator	
n∕a	n/a	n/a	R000's 2021/2022	Original Budget
			Budget R000's 2021/222	Adjustment
n/a	n/a	n/a	Expenditure	
92%	87%	Unqualified audit opinion	Baseline 2020/21	Audited
of Internal Audit Findings resolved per quarter as per the Audit Plan by 31 March 2022	n/a	n/a	3rd Qtr Target	
93% of Internal Audit Findings resolved per quarter as per the Audit Plan by 31 March 2022	n/a	n/a	Progress to date	2021/22
None	n/a	n/a	Challenges	22
Action plan implementation date not due	n/a	e/u	Reason for Varience	阿拉拉斯
Quarterly IA follow up report	n/a	n/a	Evidence	
not achieved	n/a	n/a	Achieved / Not Achieved	

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30	n/a	13	13	n/a	ward no				
Roosenekaal concrete palisade (zero weighted)	No illegal dumping boards (zero weighted)	fencing of Elandsdoorn / Ntwane cemetery	upgrading and development of parks (zero weighted)	Disaster management centre emergency relief store room (zero weighted)	Project			Programme	
upgrading of Roosenekaal concrete palisade	procurement of No illegal dumping boards	fencing of Elandsdoom / Ntwane cemetery	number of parks to be developed and upgraded	Disaster management Construction of centre emergency Disaster management relief store room (zero centre emergency relief weighted)	key performance indicator		% execution of identified risk management plan within prescribed timeframes per quarter	Key Perfomance Indicator	
0	200,000	500,000	200,000	100,000	Original Budget R 000's 2021/22		n/a	Original budget R000's 2021/2022	
(zero weighted)	(zero weighted)	R5,000,000	(zero weighted)	(zero weighted)	Adjustment Budget R000's 2021/2022			Adjustment Budget R000's 2021/222	
(zero weighted)	(zero weighted)		(zero weighted)	(zero weighted)	Expenditure		n/a	Expenditure	
(zero weighted)	(zero weighted)	50%	(zero weighted)	(zero weighted)	Audited Baseline 2020/21	CAPITAL PROJECTS	100%	Audited Baseline 2020/21	
(zero weighted)	(zero weighted)	Appointment of service provider by 31 March 2022	(zero weighted)	(zero weighted)	3rd Qtr Target	OJECTS	75% execution of identified risk management plan within prescribed timeframes per quarter by 31 March 2022	3rd Qtr Target	
(zero weighted)	(zero weighted)	Service provider appointed for fencing Ntwane Cemetery	(zero weighted)	(zero weighted)	Progress to date		82% execution of identified risk management plan within prescribed timeframes per quarter by 31 March 2022	Progress to date	2021/22
(zero weighted)	(zero weighted)	None	(zero weighted)	(zero weighted)	Challenges		none	Challenges	72
(zero weighted)	(zero weighted)	None	(zero weighted)	(zero weighted)	Reason for Varience		none	Reason for Varience	
(zero weighted)	(zero weighted)	Appointment letter	(zero weighted)	(zero weighted)	Evidence		Quartely Risk assessent reports	Evidence	
(zero weighted)	(zero weighted)	achieved	(zero weighted)	(zero weighted)			Achieved	Achieved / Not Achieved	

)	2		
	Programme	Key Perfomance Indicator	Original budget R000's 2021/2022	Adjustment Budget R000's 2021/222	Expenditure	Audited Baseline 2020/21	3rd Qtr Target	Progress to date	Challenges	Reason for Varience	
											100
				KPA 5:	MUNICIPAL FIN	ANCIAL VIABILIT	KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	1			(m)
				Strategic Obje	ctives : To impro	ove sound and mu	Strategic Objectives: To improve sound and municipal financial management	agement			
	Kay Parfamanca	Original Budget	Adjustment		Audited		2021/22	2			Achieved / Not
Programme	Indicator	R000's 2021/2022	Budget R000's 2021/2022	Expenditure	Baseline 2020/21	3rd Qtr Target	3rd Qtr Target Progress to date	Challenges	Reason for Varience	Evidence	Achieved
						Maximum of 1 SCM deviation	0				
	Number of SCM					reports submitted	SCM deviation				
	deviation reports					to municipa	reports submitted to			Signed deviation	
SCM s	submitted to municipa	n/a	n/a	n/a	ω	manager	municipa manager	none	none	report	
п	manager (reduction of					(reduction of	(reduction of number			ichoir	
	number of deviations)					number of	of deviations) by 31				
						deviations) by 31	March 2022				
						March 2022					

BUDGET AND TREASURY

KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

-							
	Financial management	Programme			Indigents	Programme	
	Cost coverage ratio (GKPI)	Key Performance Indicator			% of registered indigents who receives free basic electricity	Key Performance Indicator	
	n/a	Original Budget R000's 2021/2022			207,800	Original Budget R 000's 2021/2022	
	n/a	Adjustment Budget R 0000's 2021/2022		Strategic Obj		Budget R 0000's 2021/2022	Adjustment
		Expenditure		KPA 5: MUNICII ectives : To imp	0	Expenditure	
	0	Audited Baseline 2020/21		PAL FINANCIAL	25%	Baseline 2020/21	Audited
	n/a	3rd Qtr Target		KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT Strategic Objectives : To improve sound and sustainable municipal financial management	20% of registrered indigents who receives free basic electricity by 31 March 2022	3rd Qtr Target	
	n/a	Progress to date	2021/22	GEMENT financial management	20% 24% of registrered indigents of registrered indigents who receives free basic who receives free basic electricity by 31 March electricity by 31 March 2022	Progress to date	2021/22
	n/a	Challenges	2		none	Challenges	2
	n/a	Reason for Varience			none	Reason for Varience	
	n/a	Evidence			indigent register and Eskom beneficiary list	Evidence	
	n/a	Achieved / Not Achieved			achieved	Achieved / Not Achieved	

Budget

Submission of MTRE Budget to Council 30 days before the start of the new financial

n/a

n/a

n/a

n/a

n/a

n/a

n/a

n/a

Revenue

% outstanding service debtors to revenue (GKPI)

n/a

n/a

26%

n/a

n/a

n/a

n/a

n/a

n/a

Assets management	Expenditure	SCM	AFS	Revenue	Programme	
Number of assets verifications conducted	% Payment of creditors within 30 days	number of SCM deviation reports submitted to municipal manager (reduction of number of deviations)	Audited Annual Financial Statements (AFS) and Audit report submitted to council by 31 January 2022	% of billed revenue collected	Key Performance Indicator	
n/a	n/a	n/a	n/a	n/a	Original Budget R 000's 2021/2022	
n/a	n/a	n/a	n/a	n/a	Budget R 0000's 2021/2022	Adjustment
					Expenditure	
1	100%	3	1	new	Baseline 2020/21	
n/a	100% Payment of creditors within 30 days by 31 March 2022	Maxium of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 March 2022	Annual Financial Annual Financial Statements (AFS) and Audit report submitted to council by 25 January 2022	60% of billed revenue collected by 31 March 2022	3rd Qtr Target	
n/a	100% Payment of creditors within 30 days by 31 March 2022	0 SCM deviation reports submitted to municipal manager (reduction of number of deviations) by 31 March 2022	Annual Financial Annual Financial Statements (AFS) and Audit report submitted to council by 25 January 2022	81% of billed revenue collected by 31 March 2022	Progress to date	2021/22
n/a	none	none	none	none	Challenges	2
n/a	none	none	none	none	Reason for Varience	
n/a	creditors age analysis	Signed deviation report	Council resolution / AFS	revenue report	Evidence	
n/a	Achieved	Achieved	Achieved	Achieved	Achieved / Not Achieved	

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Audit			Programme			Programme	
% Internal Audit Findings resolved per quarter as per the Audit Plan	% Auditor General matters resolved as per the approved audit action plan	Obtain an Unqualified Auditor General opinion for the 2020/2021 financial year	Key Perfomance Indicator			Key Performance Indicator	
n/a	n/a	n/a	Original Budget R000's 2021/2022			Original Budget R 000's 2021/2022	
n/a	n/a	n/a	Budget R 0000's 2021/2022	Strate		Budget R 0000's 2021/2022	Adjustment
			Expenditure	gic objectives :	KPA 6: GOOD	Expenditure	
9296	87%	Unqualified audit opinion	Baseline 2020/21	To enhance go	GOVERNANCE	Baseline 2020/21	hospin V
100% Internal Audit Findings resolved per quarter as per the Audit Plan by 31 March 2022	n/a	n/a	3rd Qtr target	Strategic objectives : To enhance good governance and public participation	KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	3rd Qtr Target	
45% Internal Audit Findings resolved per quarter as per the Audit Plan by 31 March 2022	n/a	n/a	Progress to date	lic participation 2021/22	PATION	Progress to date	2021/22
The SOPs have been developed and awaiting Council approval and regarding danger allowance the department is busy engaging Internal Audit to relocate the findings to Corporate Services and/Office of	n/a	n/a	Challenges	2		Challenges	2
Failure to address the preparation of SOPs by the stipulated due date and the the payment of danger allowance outside the ambit of the approved policy	n/a	n/a	Reason for Varience			Reason for Varience	
Quarterly IA follow up report	n/a	n/a	Evidence			Evidence	
not achieved	n/a	n/a	Achieved / Not Achieved			Achieved / Not Achieved	

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	ogramme		
2	Indicator		
	R000's 2021/2022		
	0000's 2021/2022	Adjustment	Strate
	Expenditure Baseline 2020/21		gic objectives :
	Baseline 2020/21	Audited	To enhance goo
	3rd Qtr target		Strategic objectives: To enhance good governance and public participation
	Progress to date	2021/22	lic participation
	Challenges	2	
	Reason for Varience		
	Evidence		
	Achieved	Achieved / Not	

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Key Performance Indicator Original Budget Rugget Rugger and Court Su22/12022 Audited Baseline Court Su22/12022 Audited Su22/12022		1		-			The second secon	Special Control Control	The state of the s				
Key Performance Indicator Original Budget R Indicator Adjustment Rundiget R Indicator Adjustment Rundiget R Indicator Adjustment Project Adjustment Project Adjustment Rundiget R Indicator Adjustment Project Adjustment Rundiget R Indicator Adjustment Project Adjustment Rundiget R	(zero weighted) (zero weighted)			(zero	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	(zero weighted)	100,000	% procurement of forklift	forklift (zero weighted)	n/a
Key Performance Indicator Original Budget R Indicator Adjustment Budget R 2000's 2021/2022 Adjustment Budget R 2000's 2021/2022 Adjustment Budget R 2000's 2021/2022 Adjustment Baseline Baseline 2020/21 Addited Baseline 2020/21 3rd Qtr Target 2020/21 Progress to date 2020/21 Challenges Varience 2020/21 % execution of identified identified within prescribed within prescribed timeframes per quarter by 31 March 2022 n/a 100% execution of identified insk management plan within prescribed within prescribed timeframes per quarter by 31 March 2022 within prescribed within prescribed by 31 March 2022 within prescribed by 31 March 2022 by 31 March 2022 by 31 March 2022	Reason for Evidence Varience				Progress to date	3rd Qtr Target	Audited Baseline 2020/21	Expenditure	Adjustment Budget R 0000's 2021/2022	Original Budget R 000's 2021/22	key performance indicator	Project	ward no
Key Performance Indicator Original Budget R Indicator Original Budget Indicator Original Budget R Indicator Original Pacificator O						L PROJECTS	CAPITAL						
Key Performance Original Budget R Indicator 000's 2021/2022 2021/2	Quartely Risk achieved assessent reports		A comment	n	none	76% execution of identified risk management plan within prescribed timeframes per quarter by 31 March 2022	75% execution of identified risk management plan within prescribed timeframes per quarter by 31 March 2022	100%		n/a	n/a	% execution of identified risk management plan within prescribed timeframes per quarter	Risk Management
	Evidence Achieved / Not Achieved	THE RESIDENCE OF THE PARTY OF T		Rea Vai	Challenges	Progress to date	3rd Qtr Target	Baseline 2020/21	Expenditure	Budget R 0000's 2021/2022	Original Budget R 000's 2021/2022	Key Performance Indicator	Programme
					2	2021/2		Andibod		Adjustment			

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

Transversal programmes	Programme
number of Transversal programmes implemented in terms of mainstreaming with respect to HIV/AIDS, Gender, Disabled, Woman and Children Rights, eldery and moral re-generation	Key performance indicator
Opex	Original Budget R 0000's 2021/2022
Opex	Adjustment Budget R 0000's 2021/2022
	Expenditure
1	Audited Baseline 2020/21
number of Transversal programmes implemented in terms of mainstreaming with respect to HIV/AIDS, Gender, Disabled, Woman and Children Rights, eldery and moral re-generation by 31 March 2022	3rd Qtr Target
number of Transversal programmes implemented in terms of mainstreaming with respect to HIV/AIDS, Gender, Disabled, Woman and Children Rights, eldery and moral re-generation by 31 March 2022	2021/22 Progress to date
none	Challenges
none	Reason for Varience
Programme and attendance register	Evidence
achieved	Achieved / Not Achieved

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

	Kay parformance	Original Budget	Adjustment Budget B	,	Auditad Bacalina		2021/22			
Programme	indicator	R 000's 2021/2022	0000's 2021/2022	Expenditure	Audited baseline 2020/21	3rd Qtr Target	Progress to date	Challenges	Reason for Varience	Evidence
MPAC Programme	number of MPAC quartely reports submitted to council	n/a	n/a	n/a	ယ	n/a	n/a	n/a	n/a	n/a
	number of MPAC outreaches initiated	1,000,000	1,000,000	0	2	n/a	n/a	n/a	n/a	n/a
moyoral Carpaigns (event [promotions)	number of Mayoral outreach projects initiated	623,400	491,700	0	1	n/a	n/a	n/a	n/a	n/a

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

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

MUNICIPAL MANAGER M.M KGWALE

management Risk timeframes per quarter quarter as per the Audit Findings resolved per management plan within prescribed % Internal Audit % execution of identified risk n/a n/a Adjustment Budget R 0000's 2021/2022 n/a n/a n/a n/a 100% 92% per quarter as per the Audit Plan by 31 March 2022 management plan Findings resolved within prescribed quarter by 31 March 2022 timeframes per Internal Audit identified risk execution of 100% 75% per the Audit Plan by 31 building programme

March 2022 timeframes per quarter risk management plan Internal Audit Findings execution of identified by 31 March 2022 within prescribed 0% still in progress of none to finalise the Varience none Quartely Risk Quarterly IA assessent reports

Audit

Programme

Key performance

Original Budget 2021/2022 R 00000's

Expenditure

Audited Baseline 2020/21

3rd Qtr Target

Progress to date

Challenges

Reason for

Evidence

Achieved / Not

Achieved

not achieved

2021/2

indicator

25/04/2022

achieved

