

FINANCIAL COMPREHENSIVE MONITORING AND EVALUATION TOOL
 CITIES & DISTRICTS REPORT & DATA INDICATORS
 JULY - JUNE MUNICIPAL FINANCIAL YEAR

MUNICIPAL PROFILE		MUNICIPAL PROFILE	
PERIOD FOR THIS REPORT (i.e. period on which you are reporting, State Quarter)	Year	1. No. & Name of Municipality	Name
DATE (i.e. date on which this report was written)	Year	2. Category of Municipality	Code
REPORT COVERED (FISCAL YEAR)	Year	3. New Deliveries per municipality	Value
NAME OF PERSON COMPLETING REPORT (Please Capitalize)	Name	4. Number of wards per municipality	Value
CONTACT DETAILS OF PERSON COMPLETING THIS REPORT	Address/Location	5. Number of Councilors per municipality	Value
	Phone Number	6. Number of households in municipality	Value
	Postal Code	7. Number of households per ward	Value
	Province	8. Number of households per ward	Value

INTERPRETATION OF RESULTS

Green	Good
Yellow	Satisfactory
Red	Critical

PROVINCIAL SCORES

Municipality (at least which indicators are not applicable to the Province and National performance)

Name the municipality from 1 (lowest) to 10 (highest) in terms of:	WEIGHTING	POINTS Q1	SCORE Q1	POINTS Q2	SCORE Q2	POINTS Q3	SCORE Q3	POINTS Q4	SCORE Q4	ANNUAL POINTS	ANNUAL SCORE
A. Putting People First	0										
B. Building Basic Services	15	10.0	100%	10.0	100%						
C. Sound Governance	15	10.0	100%	10.0	100%						
D. Sound Financial Management	15	10.0	100%	10.0	100%						
E. Building Capable Local Government Institutions	0	7.0	88%	7.0	88%						
TOTALS	45	37.0	79%	37.0	79%						

- Notes for completing the template:**
- Do not make any amendments to the template (i.e. change weightings or indicators)
 - All financial indicators are to be accompanied by evidence in respect of the financial indicator will be provided by the COGTA Municipal Finance Unit
 - Any Municipality that is currently under any COGTA intervention will be categorised as "requiring intervention" regardless of the scoring of this template.
 - LM = Local Municipality, DM = District Municipality & IC = Secondary Cities + Complete the indicators applicable to your municipality

A	PUTTING PEOPLE FIRST	APPLICABLE TO	WEIGHTING (in %)	SCORING RANGE	Name/Standard	Participle of Indicator	QUARTER 1 (January - March)		QUARTER 2 (April - June)		QUARTER 3 (July - September)		QUARTER 4 (October - December)		CHALLENGES	PROPOSED INTERVENTION	COMMENTS
							Target	Actual	Target	Actual	Target	Actual	Target	Actual			
1	Number of Ward Committee meetings held per ward in the past quarter (per ward)	LM/IC	0	For all meetings held 100% to 67% +1 / 66% to 50% +1 / 49% to 33% +0	Functionality as determined by 7 key criteria (COGTA)	Ward committee reports, minutes, attendance registers	70	0	70	0	70	70					
<p>Follow-up Questions</p> <p>Percentage attendance at ward committee meetings</p> <p>What are the main reasons for non-compliance of Ward Committees (e.g. meetings not held, reports not submitted, Quorum not reached, or other reasons)</p> <p>Comments</p>							<p>QUARTER 1</p> <p>0</p>		<p>QUARTER 2</p> <p>100%</p>		<p>QUARTER 3</p> <p>100%</p>		<p>QUARTER 4</p> <p></p>				
<p>The 2020 Local Government Elections has a negative impact in the operations of Committee members in July 2020 since Committee members were pre-occupied with the campaigns</p> <p>The ward committees were pre-occupied with the operations of ward committees, induction workshop and training. Target will be met in next quarter.</p>							<p>same</p>		<p>same</p>		<p>same</p>		<p>same</p>				
2	Number of ward committee reports submitted (per ward)	LM/IC	0	For all meetings held 100% to 67% +1 / 66% to 50% +1 / 49% to 33% +0	Functionality as determined by 7 key criteria (COGTA)	Ward committee reports, minutes, attendance registers	100%	0%	100%	0%	100%	100%					
<p>Follow-up Questions</p> <p>What are the main reasons for non-submission of reports?</p> <p>Comments</p>							<p>QUARTER 1</p> <p>100%</p>		<p>QUARTER 2</p> <p>67%</p>		<p>QUARTER 3</p> <p>100%</p>		<p>QUARTER 4</p> <p>100%</p>				
<p>The 2020 Local Government Elections has a negative impact in the operations of Committee members in July 2020 since Committee members were pre-occupied with the campaigns</p> <p>The ward committees were pre-occupied with the operations of ward committees, induction workshop and training. Target will be met in next quarter.</p>							<p>same</p>		<p>same</p>		<p>same</p>		<p>same</p>				
3	Number of ward reports submitted per ward committee per month	LM/IC	0	Ward reports submitted 100% to 67% +1 / 66% to 50% +1 / 49% to 33% +0	Functionality as determined by 7 key criteria (COGTA)	Ward committee reports, minutes, attendance registers	100%	0%	100%	0%	100%	100%					
<p>Follow-up Questions</p> <p>What are the main reasons for non-submission of reports?</p> <p>Comments</p>							<p>QUARTER 1</p> <p>100%</p>		<p>QUARTER 2</p> <p>67%</p>		<p>QUARTER 3</p> <p>100%</p>		<p>QUARTER 4</p> <p>100%</p>				
<p>The 2020 Local Government Elections has a negative impact in the operations of Committee members in July 2020 since Committee members were pre-occupied with the campaigns</p> <p>The ward committees were pre-occupied with the operations of ward committees, induction workshop and training. Target will be met in next quarter.</p>							<p>same</p>		<p>same</p>		<p>same</p>		<p>same</p>				
4	Number of ward reports submitted monthly (per ward)	LM/IC	0	Ward reports submitted 100% to 67% +1 / 66% to 50% +1 / 49% to 33% +0	Functionality as determined by 7 key criteria (COGTA)	Ward reports	100%	0%	100%	0%	100%	70%					
<p>Follow-up Questions</p> <p>What are the main reasons for non-submission of reports?</p> <p>Comments</p>							<p>QUARTER 1</p> <p>100%</p>		<p>QUARTER 2</p> <p>67%</p>		<p>QUARTER 3</p> <p>100%</p>		<p>QUARTER 4</p> <p>70%</p>				
<p>The 2020 Local Government Elections has a negative impact in the operations of Committee members in July 2020 since Committee members were pre-occupied with the campaigns</p> <p>The ward committees were pre-occupied with the operations of ward committees, induction workshop and training. Target will be met in next quarter.</p>							<p>same</p>		<p>same</p>		<p>same</p>		<p>same</p>				

B	SERVICE DELIVERY	APPLICABLE TO	WEIGHTING (in %)	SCORING RANGE	Name/Standard	Participle of Indicator	QUARTER 1 (January - March)		QUARTER 2 (April - June)		QUARTER 3 (July - September)		QUARTER 4 (October - December)		CHALLENGES	PROPOSED INTERVENTION	COMMENTS
							Target	Actual	Target	Actual	Target	Actual	Target	Actual			
5	Percentage of households with access to potable water	DM/IC	0	+100% = 0 90% = 90% = 1 81% = 90% = 2 +100% = 3	7 - Collaborative number of households with at least a basic level of water service (based by total number of households in the municipal area) (IC)	Billing system and service delivery data / report	N/A (DM Function)	N/A (DM Function)	N/A	N/A (DM Function)	N/A (DM Function)	N/A	N/A (DM Function)	N/A (DM Function)			
<p>Follow-up Questions</p> <p>Number of Households</p> <p>What are the main challenges in terms of billing administration? (e.g. Funding, PPA's Capacity, or RCM Delays etc.)</p> <p>Number of unplanned interruptions</p> <p>Average time taken to repair unplanned interruptions</p> <p>Is the water service restored during the quarter</p> <p>Is campaigns to reduce water losses</p>							<p>QUARTER 1</p> <p>n/a</p>		<p>QUARTER 2</p> <p>n/a</p>		<p>QUARTER 3</p> <p>n/a</p>		<p>QUARTER 4</p> <p>n/a</p>				
<p>The 2020 Local Government Elections has a negative impact in the operations of Committee members in July 2020 since Committee members were pre-occupied with the campaigns</p> <p>The ward committees were pre-occupied with the operations of ward committees, induction workshop and training. Target will be met in next quarter.</p>							<p>same</p>		<p>same</p>		<p>same</p>		<p>same</p>				

5	Percentage of planned new housing units constructed	50%	2	100 % = 2 82 % = 1 OR % = 1 + 10% = 0	* Calculation: a number of new housing units constructed divided by planned number of new housing units (from DP or SDP targeted) x 100 (%) 1 from 2020	Project completion reports, quarterly reports, mid-year and annual reports	80%	100%	2	80%	100%	2	80%	100%							
FOLLOW-UP QUESTIONS							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4											
What is the housing backlog? - number of houses							Plus or minus 10 000		Plus or minus 10 000		Plus or minus 10 000		Plus or minus 10 000								
What are the biggest challenges in terms of housing allocation? E.g. Funding, PMU Capacity, or RCU Delays etc.							Nature of project taken long		How approval of housing project by Dept. of Housing is delayed.		How approval of housing project by Dept. of Housing is delayed.		How approval of housing project by Dept. of Housing is delayed.								
Do you have an approved Housing Backer Plan?							Yes		Yes		Yes		Yes								
Comments							none		none		none		none								
6	Percentage of households which have access to refuse removal	50%	2	0 -> 50% = 0 82 % = 1 OR % = 1 + 10% = 0	* Calculation: a number of households provided with a refuse collection service divided by total number of households in the municipal area x 100 (%) Exclude households where street collection service provided to have PLS households for which a permit of collection facilities are available or accessible.	Willing system and refuse	20%	50,0%	2	20%	50,0%	2	20%	50,0%							
FOLLOW-UP QUESTIONS							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4											
Households							16,126		16,177		16,871		16,871								
Frequency of refuse removal? (Daily / weekly /)							CBD Households - weekly		CBD Households - weekly		CBD Households - weekly		CBD Households - weekly								
How many households receive other forms of refuse removal, if any? (not annual)							none		none		none		none								
What are the biggest challenges and challenges in terms of refuse removal?							none		none		none		none								
Number of landfills sites							1		1		1		1								
Number of landfills sites registered?							1		1		1		1								
Comments							none		none		none		none								
10.5	How the municipality have an approved roads maintenance plan for the year?	50%	2	Approved roads maintenance plan = 2 No plan = 0	* Calculation: a condition yes or no / 2 items only.	Approved roads maintenance plan / SDP	Yes	Yes	2	Yes	Yes	2	Yes	Yes							
FOLLOW-UP QUESTIONS							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4											
Comments							none		none		none		none								
10.6	Percentage of targeted number of roads included in terms of the municipality's approved maintenance plan	50%	2	100 % = 2 82 % = 1 OR % = 1 + 10% = 0	* Calculation: a number of roads maintained divided by planned number of roads to be maintained from DP or SDP targeted) x 100 (%) 1 from 2020	Project completion reports, quarterly reports, mid-year and annual reports	20%	25,00%	2	20%	20%	2	20%	20%							
FOLLOW-UP QUESTIONS							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4											
Reasons for non-achievement of the target							n/a		n/a		n/a		n/a								
Comments							none		none		none		none								
11	Indigent Register	50%	2	Yes = Updated Register = 2, Yes but outdated = 1, No = 0	* Municipality to have Indigent Register based on an approved Indigent Policy	Indigent register and willing system	Yes	Yes	2	Yes	Yes	2	Yes	Yes							
FOLLOW-UP QUESTIONS							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4											
Number of registered indigent households							6,209		6,209		6,209		6,209								
How regular does the municipality update the indigent register?							Monthly		Monthly		Monthly		Monthly								
Comments							none		none		none		none								
12	Percentage of registered indigent households receiving from Back Subsidy	50%	0	0 -> 50% = 0 + 10% = 1	* Calculation: a number of indigent households receiving from back subsidy (from the approved and updated indigent register) divided by total number of registered indigent households x 100 (%) 1 from 2020	Indigent register and willing system	N/A (SDM Function)	N/A (SDM Function)	N/A	N/A (SDM Function)	N/A (SDM Function)	N/A	N/A (SDM Function)	N/A (SDM Function)	N/A						
FOLLOW-UP QUESTIONS							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4											
Reasons for non-achievement of the target							n/a		n/a		n/a		n/a								
Comments							none		none		none		none								
13	Percentage of registered indigent households receiving from Back Subsidy	50%	1	0 -> 50% = 0 + 10% = 1	* Calculation: a number of indigent households receiving from back subsidy (from the approved and updated indigent register) divided by total number of registered indigent households x 100 (%) 1 from 2020	Indigent register and willing system	100%	100%	1	100%	100%	1	100%	100%							
FOLLOW-UP QUESTIONS							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4											
Reasons for non-achievement of the target							n/a		n/a		n/a		n/a								
Comments							none		none		none		none								
14	Percentage of registered indigent households receiving from Back Refuse Removal	50%	1	0 -> 50% = 0 + 10% = 1	* Calculation: a number of indigent households receiving from back refuse removal (from the approved and updated indigent register) divided by total number of registered indigent households x 100 (%) 1 from 2020	Indigent register and willing system	100%	100%	1	100%	100%	1	100%	100%							
FOLLOW-UP QUESTIONS							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4											
Reasons for non-achievement of the target							n/a		n/a		n/a		n/a								
Comments							none		none		none		none								
TOTAL AVERAGE FOR PMU																					
C	SDO GOVERNANCE	APPLICABLE TO	WEIGHTS	SCORING RANGE	Name/Standard	Portfolio of Sub-areas	QUARTER 1 (Insert Column)		POINTS AWARDED	QUARTER 2 (Insert Column)		POINTS AWARDED	QUARTER 3 (Insert Column)		POINTS AWARDED	QUARTER 4 (Insert Column)		POINTS AWARDED	CHALLENGES	PROPOSED INTERVENTIONS	COMMENTS
							Target	Actual		Target	Actual		Target	Actual		Target	Actual				
15	Number of Council meetings held over the next quarter	ALL	2	1 meeting = 2 / 0 meeting = 0	1 meeting per quarter		1	0	2	1	2	2	1	1							
FOLLOW-UP QUESTIONS							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4											
What are the main reasons for Council not meeting?							n/a		n/a		n/a		n/a								
Quorums not reached							none		none		none		none								
Reports not submitted							none		none		none		none								
Comments							none		none		none		none								

16	Real operating budget spent	ALL	3	100% (100%) / 100%	None - 100% - 100%	20%	82.7%	2	20%	80%	2	20%	100%																																																																																																																																																																									
FOLLOW-UP QUESTIONS																																																																																																																																																																																						
<p>Quarter 1: Q120 245 000.00, Q121 247 100.00</p> <p>Quarter 2: Q220 245 000.00, Q221 247 100.00</p> <p>Quarter 3: Q320 245 000.00, Q321 247 100.00</p> <p>Quarter 4: Q420 245 000.00, Q421 247 100.00</p>																																																																																																																																																																																						
<p>Reasons for under expenditure if target not achieved: none</p> <p>Comments: none</p>																																																																																																																																																																																						
17	Real repairs and maintenance spent	ALL	3	100% (100%) / 100%	100%	20%	20%	2	20%	23.3%	2	20%	100%																																																																																																																																																																									
FOLLOW-UP QUESTIONS																																																																																																																																																																																						
<p>Quarter 1: Q120 0.00, Q121 0.00</p> <p>Quarter 2: Q220 0.00, Q221 0.00</p> <p>Quarter 3: Q320 0.00, Q321 0.00</p> <p>Quarter 4: Q420 0.00, Q421 0.00</p>																																																																																																																																																																																						
<p>What percentage of the total municipal budget has been allocated for repairs and maintenance? 0.0%</p> <p>What percentage of the repairs and maintenance budget was spent on infrastructure maintenance? 0.0%</p> <p>Comments: none</p>																																																																																																																																																																																						
17	Real repairs and maintenance spent	ALL	3	100% (100%) / 100%	None - 100%	n/a	n/a		100%	0%	1	100%	100%																																																																																																																																																																									
FOLLOW-UP QUESTIONS																																																																																																																																																																																						
<p>Quarter 1: Q120 0.00, Q121 0.00</p> <p>Quarter 2: Q220 0.00, Q221 0.00</p> <p>Quarter 3: Q320 0.00, Q321 0.00</p> <p>Quarter 4: Q420 0.00, Q421 0.00</p>																																																																																																																																																																																						
<p>Total billed revenue (R): R10 827 000.00, R10 827 000.00, R10 827 000.00, R10 827 000.00</p> <p>Actual Collected Revenue (M): R10 827 000.00, R10 827 000.00, R10 827 000.00, R10 827 000.00</p> <p>Reasons for under collection: High unemployment still hinders taxers, High unemployment still hinders taxers, Unemployment / welfare off</p> <p>Comments: none</p>																																																																																																																																																																																						
18	Performance Indicators (KPIs)	ALL	3	100% (100%) / 100%	None - 100%	n/a	n/a		0%	0%	0	0%	100%																																																																																																																																																																									
FOLLOW-UP QUESTIONS																																																																																																																																																																																						
<p>Quarter 1: Q120 0.00, Q121 0.00</p> <p>Quarter 2: Q220 0.00, Q221 0.00</p> <p>Quarter 3: Q320 0.00, Q321 0.00</p> <p>Quarter 4: Q420 0.00, Q421 0.00</p>																																																																																																																																																																																						
<p>Have values >100 been achieved? R107 827 000.00, R120,000,000.00, R107 827 000.00</p> <p>What measures have been put in place to address long outstanding debts? Implementation of revenue enhancement strategy, Data cleaning, Implementation of revenue enhancement strategy, Data cleaning and dissemination of services, Implementation of revenue enhancement strategy, Data cleaning and dissemination of services.</p> <p>Comments: none</p>																																																																																																																																																																																						
19	Costs Backlog of Capitalised Assets	ALL	3	100% (100%) / 100%	None - 100%	n/a	0%	2	100%	0%	2	100%	100%																																																																																																																																																																									
FOLLOW-UP QUESTIONS																																																																																																																																																																																						
<p>Quarter 1: Q120 0.00, Q121 0.00</p> <p>Quarter 2: Q220 0.00, Q221 0.00</p> <p>Quarter 3: Q320 0.00, Q321 0.00</p> <p>Quarter 4: Q420 0.00, Q421 0.00</p>																																																																																																																																																																																						
<p>What costs backlog, what are the reasons? none</p> <p>Comments: none</p>																																																																																																																																																																																						
20	Real Projects, Profiles and Status Expenditure Approved	ALL	3	100% (100%) / 100%	100%	0%	0%		0%	7%	0	0%	100%																																																																																																																																																																									
FOLLOW-UP QUESTIONS																																																																																																																																																																																						
<p>Quarter 1: Q120 0.00, Q121 0.00</p> <p>Quarter 2: Q220 0.00, Q221 0.00</p> <p>Quarter 3: Q320 0.00, Q321 0.00</p> <p>Quarter 4: Q420 0.00, Q421 0.00</p>																																																																																																																																																																																						
<p>Reasons for the Projects, Profiles and overall expenditure: Traffic fees and fees, Traffic fees and fees, Traffic fees and fees</p> <p>Number of ESE applications: none, none, none</p> <p>Total value of ESE applications: n/a, n/a, n/a</p> <p>Number of ESE applications approved by Council: none, none, none</p> <p>Has the ESE application register been updated? n/a, n/a, n/a</p> <p>Comments: none</p>																																																																																																																																																																																						
21	Real Projects, Profiles and Status Expenditure Approved	ALL	3	100% (100%) / 100%	100%	0%	0%		0%	0%	0	0%	100%																																																																																																																																																																									
FOLLOW-UP QUESTIONS																																																																																																																																																																																						
<p>Quarter 1: Q120 0.00, Q121 0.00</p> <p>Quarter 2: Q220 0.00, Q221 0.00</p> <p>Quarter 3: Q320 0.00, Q321 0.00</p> <p>Quarter 4: Q420 0.00, Q421 0.00</p>																																																																																																																																																																																						
<p>Did the municipality apply Section 52 of the MFMA in resolving the MFMA irregularities? Yes</p> <p>If not, what are the reasons? Auditing for resolution fees less control</p> <p>Is the MFMA Register complete? Yes</p> <p>Comments: none</p>																																																																																																																																																																																						
22	% Capital Budget Spent	ALL	3	100% (100%) / 100%	None - 100%	20%	47.4%	3	20%	10%	3	20%	10.4%																																																																																																																																																																									
FOLLOW-UP QUESTIONS																																																																																																																																																																																						
<p>Quarter 1: Q120 0.00, Q121 0.00</p> <p>Quarter 2: Q220 0.00, Q221 0.00</p> <p>Quarter 3: Q320 0.00, Q321 0.00</p> <p>Quarter 4: Q420 0.00, Q421 0.00</p>																																																																																																																																																																																						
<p>What are the messages and challenges in regard of Capital Expenditure? E.g. PM3 Capacity, BCM Deficit etc. none</p> <p>What measures have been put in place to address targets if not achieved? n/a</p> <p>Comments: none</p>																																																																																																																																																																																						
TOTAL SCORING FOR PILLAR																																																																																																																																																																																						
<table border="1"> <thead> <tr> <th rowspan="2">BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS</th> <th rowspan="2">APPLICABLE TDs</th> <th rowspan="2">ASPIRES</th> <th rowspan="2">SCORING RANGE</th> <th rowspan="2">Name/Standard</th> <th rowspan="2">Portfolio of Evidence</th> <th colspan="2">QUARTER 1 (Measure Colours)</th> <th rowspan="2">POINTS AWARDED</th> <th colspan="2">QUARTER 2 (Measure Colours)</th> <th rowspan="2">POINTS AWARDED</th> <th colspan="2">QUARTER 3 (Measure Colours)</th> <th rowspan="2">POINTS AWARDED</th> <th colspan="2">QUARTER 4 (Measure Colours)</th> <th rowspan="2">POINTS AWARDED</th> <th rowspan="2">CHALLENGES</th> <th rowspan="2">PROPOSED MITIGATION</th> <th rowspan="2">COMMENTS</th> </tr> <tr> <th>Target</th> <th>Actual</th> <th>Target</th> <th>Actual</th> <th>Target</th> <th>Actual</th> <th>Target</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>23</td> <td>Number of Vacant SA75 posts filled</td> <td>ALL</td> <td>3</td> <td>100% (100%) / 100%</td> <td>+ Official posts vacant - Section 52 & 53 posts filled within 90 days after post is vacant + Official posts filled in terms of Municipal Systems and Regulations + Calculation of % of filled 52 -</td> <td></td> <td>7</td> <td>8</td> <td>2</td> <td>7</td> <td>7</td> <td>3</td> <td>7</td> <td>6</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="19">FOLLOW-UP QUESTIONS</td> </tr> <tr> <td colspan="19"> <p>Number of vacant posts? 2</p> <p>Reasons for vacancy: Waiting for MEC approval, Department of Development and lease planning is slow</p> <p>Period of vacancy (specify details for each party): n/a</p> <p>Have all Performance Agreements been signed and agreed and submitted to the MEC for local Government? Yes</p> <p>Comments: none</p> </td> </tr> <tr> <td>24</td> <td>Number of Vacant Budgeted posts against approved contingency</td> <td>ALL</td> <td>3</td> <td>100% (100%) / 100%</td> <td>+ Agreement and formal organizational structure + Contingency vacancy rate should be less than 10% of the entire staff establishment</td> <td></td> <td>n/a</td> <td>10%</td> <td>2</td> <td>n/a</td> <td>7%</td> <td>1</td> <td>n/a</td> <td>7%</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="19">FOLLOW-UP QUESTIONS</td> </tr> <tr> <td colspan="19"> <p>Quarter 1: Q120 0.00, Q121 0.00</p> <p>Quarter 2: Q220 0.00, Q221 0.00</p> <p>Quarter 3: Q320 0.00, Q321 0.00</p> <p>Quarter 4: Q420 0.00, Q421 0.00</p> </td> </tr> <tr> <td colspan="19"> <p>Number approved posts: 100</p> <p>Number filled: 100</p> <p>Vacancy rate: 100%</p> <p>Any other Comments: n/a</p> <p>Performance agreements have not yet been submitted to the MEC for local Government</p> </td> </tr> </tbody> </table>																			BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	APPLICABLE TDs	ASPIRES	SCORING RANGE	Name/Standard	Portfolio of Evidence	QUARTER 1 (Measure Colours)		POINTS AWARDED	QUARTER 2 (Measure Colours)		POINTS AWARDED	QUARTER 3 (Measure Colours)		POINTS AWARDED	QUARTER 4 (Measure Colours)		POINTS AWARDED	CHALLENGES	PROPOSED MITIGATION	COMMENTS	Target	Actual	Target	Actual	Target	Actual	Target	Actual	23	Number of Vacant SA75 posts filled	ALL	3	100% (100%) / 100%	+ Official posts vacant - Section 52 & 53 posts filled within 90 days after post is vacant + Official posts filled in terms of Municipal Systems and Regulations + Calculation of % of filled 52 -		7	8	2	7	7	3	7	6						FOLLOW-UP QUESTIONS																			<p>Number of vacant posts? 2</p> <p>Reasons for vacancy: Waiting for MEC approval, Department of Development and lease planning is slow</p> <p>Period of vacancy (specify details for each party): n/a</p> <p>Have all Performance Agreements been signed and agreed and submitted to the MEC for local Government? Yes</p> <p>Comments: none</p>																			24	Number of Vacant Budgeted posts against approved contingency	ALL	3	100% (100%) / 100%	+ Agreement and formal organizational structure + Contingency vacancy rate should be less than 10% of the entire staff establishment		n/a	10%	2	n/a	7%	1	n/a	7%						FOLLOW-UP QUESTIONS																			<p>Quarter 1: Q120 0.00, Q121 0.00</p> <p>Quarter 2: Q220 0.00, Q221 0.00</p> <p>Quarter 3: Q320 0.00, Q321 0.00</p> <p>Quarter 4: Q420 0.00, Q421 0.00</p>																			<p>Number approved posts: 100</p> <p>Number filled: 100</p> <p>Vacancy rate: 100%</p> <p>Any other Comments: n/a</p> <p>Performance agreements have not yet been submitted to the MEC for local Government</p>																		
BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	APPLICABLE TDs	ASPIRES	SCORING RANGE	Name/Standard	Portfolio of Evidence	QUARTER 1 (Measure Colours)		POINTS AWARDED	QUARTER 2 (Measure Colours)		POINTS AWARDED	QUARTER 3 (Measure Colours)		POINTS AWARDED	QUARTER 4 (Measure Colours)		POINTS AWARDED	CHALLENGES							PROPOSED MITIGATION	COMMENTS																																																																																																																																																												
						Target	Actual		Target	Actual		Target	Actual		Target	Actual																																																																																																																																																																						
23	Number of Vacant SA75 posts filled	ALL	3	100% (100%) / 100%	+ Official posts vacant - Section 52 & 53 posts filled within 90 days after post is vacant + Official posts filled in terms of Municipal Systems and Regulations + Calculation of % of filled 52 -		7	8	2	7	7	3	7	6																																																																																																																																																																								
FOLLOW-UP QUESTIONS																																																																																																																																																																																						
<p>Number of vacant posts? 2</p> <p>Reasons for vacancy: Waiting for MEC approval, Department of Development and lease planning is slow</p> <p>Period of vacancy (specify details for each party): n/a</p> <p>Have all Performance Agreements been signed and agreed and submitted to the MEC for local Government? Yes</p> <p>Comments: none</p>																																																																																																																																																																																						
24	Number of Vacant Budgeted posts against approved contingency	ALL	3	100% (100%) / 100%	+ Agreement and formal organizational structure + Contingency vacancy rate should be less than 10% of the entire staff establishment		n/a	10%	2	n/a	7%	1	n/a	7%																																																																																																																																																																								
FOLLOW-UP QUESTIONS																																																																																																																																																																																						
<p>Quarter 1: Q120 0.00, Q121 0.00</p> <p>Quarter 2: Q220 0.00, Q221 0.00</p> <p>Quarter 3: Q320 0.00, Q321 0.00</p> <p>Quarter 4: Q420 0.00, Q421 0.00</p>																																																																																																																																																																																						
<p>Number approved posts: 100</p> <p>Number filled: 100</p> <p>Vacancy rate: 100%</p> <p>Any other Comments: n/a</p> <p>Performance agreements have not yet been submitted to the MEC for local Government</p>																																																																																																																																																																																						

23	Total budget spent on implementing Sustainable SDG 16a.	%	3	1376-102647 / 1376-48962 / 13-133661 / 78940	No expenditure against quarterly target as per SDP and SBSP	20%		25%		30%		35%		40%		45%		50%		55%		60%		65%		70%		75%		80%		85%		90%		95%		100%	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
FOCUS-UP QUESTIONS																																							
State the actual number of Councilor (or/and target) that underwent training					QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4																						
Target					32				25				7																										
Actual					25				47				28																										
State the actual number of officials (or/and target) that underwent training					22				20				20																										
Target					22				22				22																										
Actual					32				22				29																										
If target were not met, state reasons for under-achievement																																							
Target					95%				95%				95%																										
Actual					95%				95%				95%																										
Comment					There was less tracking initiated in the first quarter.				Expenditure fluctuates depending on capitalable tracking figures. Expenditure guided by a 15% principle in terms of overall salary budget as provided by the 2018 Development Act. Over expenditure observed through Adjusted Budget in terms of Section 23 of the MFMA.				none																										
TOTAL BUDGET FOR FILLAS					8				7				7																										