

Performance Evaluation Report
EC136 Emalahleni (EC)

Output as per support plan	Output achieved	Allocation as per Support Plan	Allocation spent to date	Q1 (July- Sept)		Reasons for non achievement of output	Remedial Measures to be implemented	Date when output will be achieved
				Allocation still to be spent	Allocation still to be spent			
Strengthen capacity and up skill officials in the Budget and Treasury Office (BTO), Internal Audit and Audit Committees	N/a	0	0	0	0			
A total of five interns in local municipalities and three interns in metropolitan and district municipalities must be appointed over a multi-year period. Municipalities must submit a plan for the retention of skills developed through the internship programme	Partially	600000	114203.7	485796.3				
Acquisition, upgrade and maintenance of financial management systems to produce multi- year budgets, in-year reports, Service Delivery and Budget Implementation Plans, Annual Financial Statements, annual reports and automated financial management practices , including mSCOA	Partially	960000	702803.15	257196.85		The amount will be spent during the second quarter once 3 interns have been appointed. There is currently an intern vacancy and two 740008 internship contracts will end in November. This will be achieved during the second quarter.	Implement the training plan	30-03-2023
Support the training of municipal officials in financial management towards attaining the minimum competencies	No	740008	0	0		The municipality didn't appoint any consultants to assist with addressing audit findings during the 1st quarter.	The appointment of AFS support to assist with addressing audit findings during the second quarter.	31-12-2022
Support implementation of corrective actions to address root causes/audit findings in municipalities	No	150000	0	0				
Support the preparation of the Assets Register. Technical support to municipalities must include the transfer of skills to municipal officials	Partially	449992	372725.2	77266.8				
Support the implementation of the financial misconduct regulations and promote consequence management to reduce UIF&W incurred by municipalities	N/a	0	0	0				30-06-2023
Support to strengthen financial governance and oversight as well as functioning of Municipal Public Accounts Committees	No	100000	0	100000		The skills development office is in a process of implementing the training plan.	Training of MPAC staff	30-03-2023

Implementation of financial management reforms and overall compliance with the MFMA to address shortcomings identified in the Financial Management Capability Maturity Model (FMCMM) assessment report



1000000	0	1000000	Action Plans to address the shortcomings identified by departments in the FMCMM report have not been drafted by the user departments	Training of departments on the FMCMM reporting requirements	30-03-2023
			0		
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			0		
			0		

Date

Signature



Municipal Manager

Chief Financial Officer

Support Plan	2022 Municipality Cash Flow Projection												
	Quarter 1			Q2			Q3			Q4			Balance Outstanding
	July	August	September	October	November	December	January	February	March	April	May	June	
Strengthen capacity and up skill officials in IT	0	0	0	0	0	0	0	0	0	0	0	0	0
At a total of five interns in total municipalities	60000	60000	60000	60000	60000	60000	60000	60000	60000	60000	60000	60000	60000
Support the training of municipal officials in IT	100000	200000	45000	200000	65000	45000	45000	45000	45000	45000	45000	45000	45000
Support the training of municipal officials in IT	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000
Support implementation of corrective action	0	0	0	0	0	0	0	0	0	0	0	0	0
Support the preparation of the Assets Report	100000	300000	0	0	0	0	0	0	0	0	0	0	0
Support the implementation of the Financial	0	0	0	0	0	0	0	0	0	0	0	0	0
Support to strengthen financial governance &	100000	0	0	50000	0	0	0	0	0	50000	0	0	0
Implementation of financial management for	100000	25000	10000	0	10000	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0

Signature

Municipal Manager

Chief Financial Officer