EXPENDITURE OF THE 2021/2022 BUDGET MEASURED BY THE TOP LEVEL SDBIP FOR THE SECOND QUARTER (MID-YEAR) (5/1/3) (DIRECTOR: STRATEGY AND SOCIAL DEVELOPMENT)

Purpose of report

To submit a report to Council regarding the expenditure on 2021/2022 budget and Service delivery and budget implementation plan (SDBIP) approved by the Mayor in terms of section 53 (1) (c) (I) & (ii) of the Local Government Municipal Financial Management Act., 56 of 2003 (MFMA).

Background

In terms of the section 72 (1) (a) and 52 (d) of the Local Government Municipal Finance Management Act (MFMA), 56 of 2003 the accounting officer must by 25 January of each year assess the performance of the municipality during the first half of the financial year. A report on such assessment must in terms of section 72 (1) (b) of the MFMA be submitted to the Mayor, Provincial treasury and National treasury.

Comments:

The relevant documentation will be provided separately for distribution to all Councillors

Recommendation/ Aanbeveling

That Council notes the contents of the report

Dat die Raad kennis neem van die inhoud van die verslag

NOTE: The annexure was distributed as part of the agenda for the Combined Portfolio Committee meeting of 24 January 2022 (pg. 195 – 198)

This item served before the Combined Portfolio Committee on 24 January 2022

Die item het voor die Gekombineerde Portefeulje Komitee gedien op 24 Januarie 2022

Recommendation / Aanbeveling

That Council notes the contents of the report

Dat die Raad kennis neem van die inhoud van die verslag

<u>This item served before the Executive Mayoral Committee on 24 January 2022</u>

<u>Hierdie item het voor die Uitvoerende Burgemeesterskomitee gedien op 24 Januarie 2022</u>

<u>Aanbeveling / Recommendation</u>

That Council notes the contents of the report

Dat die Raad kennis neem van die inhoud van die verslag

This item served before a Statutory Meeting of Council on 25 January 2022

Hierdie item het gedien voor 'n Statutêre Vergadering van die Raad op 25 Januarie 2022

Eenparig Besluit / Unanimously Resolved

That Council notes the contents of the report

Dat die Raad kennis neem van die inhoud van die verslag

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		•	Langeberg Munici													
			2021/22: Top Layer KPI	Report												
504.5					+ +			+							_	+-+
SU1: Fa	clitate integrated numan settlem	ents and improved living condition	s or all nousenolds		_			+	<u> </u>						Overa	all Performance
KPI Ref	Responsible Directorate	Strategic Objective	КРІ	Unit of Measurement	Baseline	Source of Evidence	Calculation Type			Quarter ending September 2	2021		Quarter ending December	2021	Septi	Quarter ending ember 2021 to sarter ending cember 2021
								Target	Actual	R Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target Actual	R Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	t Actual R
TL2	ote 6 - Community Services	SO1: Facilitate integrated human settlements and improved living conditions of all households	Submit quarterly reports on the progress with the implementation of the housing delivery plan to the Director	Number of reports submitted	12	Proof of submission of the report	Accumulative	1	0	R		1 1	G		•	1 R
TL3		SO1: Facilitate integrated human settlements and improved living conditions of all households	Submit 50 completed signed offer to purchase contracts to the attorneys for registration of title deeds by 30 June 2021	Number of completed signed offer to purchase contracts registered	150 1	Number of completed signed offer to purchase contracts registered	Accumulative	10	0	R Awaiting for approval of roll-over application from Department of Human Settlement	Title deeds will be submitted to attorneys when Roll-over application is approved.	10 0	R	Attorneys will be appointed for registration of title deeds	20	0 R
TL16	ote 5 - Engineering Services	SO1: Facilitate integrated human settlements and improved living conditions of all households	Spend 95% of the total amount budgeted for the electrification of housing projects and electrification of kenana by 30 June 2022 (Total actual expenditure for the project/Total amount budgeted for the project) x 100}	% of budget spent	0.00% f	Monthly CAPEX report received from the Finance Department	Last Value	0.00%	0.00%	/A		20.00% 0.00%	R	A consultant was appointed for electrical layout and design of ERF136	20.009	6 0.00% R
Summar	of Results: SO1: Facilitate integrated hu	ıman settlements and improved living co	nditions of all households					+								+-+
N/A	PI Not Yet Applicable	KPIs with no targets or actuals in the	0													
R	PI Not Met	selected period. 0% <= Actual/Target <= 74.999%	3					\pm							L	+
0	PI Almost Met	75.000% <= Actual/Target <= 99.999%	0													
G	PI Met	Actual meets Target (Actual/Target = 100%)	0		1 1											
		100.001% <= Actual/Target <= 149.999%	0													
В	PI Extremely Well Met Total KPIs:	150.000% <= Actual/Target	0		+ +			+					 			+-
SO2: Pr	ovide and maintain infrastructure	to provide basic services to all citiz	ens					_								all Performance
KPI Ref	Responsible Directorate	Strategic Objective	крі	Unit of Measurement	Baseline	Source of Evidence	Calculation Type			Quarter ending September 2	2021		Quarter ending December	2021	for C Septi	Quarter ending ember 2021 to sarter ending cember 2021
								Target	Actual	R Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target Actual	R Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures		t Actual R
T14	ote 6 - Community Services	SQ2: Provide and maintain infrastructure to	Spend 95% of the total amount budgeted for the	% of hudget spent	0.00%	Monthly CAPEX report received from the	Last Value		1.25%	R	Departmental in 1. corrective incasures	20.00% 5.14%	R	Repairs to roof structures:		6 5.14% R
		provide basic services to all citizens	replacement of half roofs, upgraped of the sport replacement of half and construction of nethald courts by 30 June 2022 [Total actual expenditure (for the project/Total amount budgeted for the project) x			inance Department								Initial auxil made on 10 December 2021 - who appeals period letter received 10 Initial period letter		
		provide basic services to all citizens	Spend 95% of the total amount budgeted for the development of Ashton silo's cemetery expansion by 30 June 2022 {[Total actual expenditure for the project/Total amount budgeted for the project) x 100}		F	Monthly CAPEX report received from the Finance Department		0.00%		/A		0.00%	N/A			% 0.00% N/
TL10		provide basic services to all citizens	Spend 95% of the total amount budgeted for the upgrade of Roads and Stormwater in Robertson by 30 June 2022 {(Actual expenditure / Approved budget allocation) x 100}		95.00%	Monthly section 71 reports submitted and annual financial statements	Last Value	0.00%	26.04%	В		20.00% 57.15%	В		20.009	% 57.15% B
		provide basic services to all citizens	Spend 95% of the total amount budgeted for the upgrade of the bus route in August Street, Nkqubela by June 2022 ((Actual expenditure / Approved budget allocation) x 100}		ź	Monthly section 71 reports submitted and annual financial statements	Last Value	0.00%	0.00%	/A		20.00% 0.00%	R Tender report submitted to BAC, once awarded the project will start			6 0.00% R
TL12	ote S - Engineering Services	SO2: Provide and maintain infrastructure to provide basic services to all citizens	Limit unaccounted electricity to less than 7.5% as at 30 June 2022 ([Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) x 100}	% unaccounted electricity captured in the report	7.50% 8	Electricity losses report generated from an Excel database maintained for the calculation of the electricity losses	Reverse Stand-Alone	7.50%	4.44%	8		7.50% 6.00%	В		7.509	% 5.22% B

TL13 Vote 5 - Engineering Services	SO2: Provide and maintain infrastructure provide basic services to all citizens	to Spend 95% of the total amount budgeted for the replacement and repair of electricity network, street lights, prepaid meters, safety and test equipment and new connections by 30 June 2022 (Total actual expenditure for the project)		90.00% Monthly CAPEX report received from the Finance Department	Last Value	0.00%	16.58% E			20.00% 50.22%	В			20.00	% 50.22% В
TL14 Vote 5 - Engineering Services		Approved budget alloca to 95% of water samples comply with SANS241	% of water samples compliant	95.00% Monthly Lab results	Last Value	95.00%	96.67% G	32		95.00% 97.00%	G2			95.00	% 97.00% G2
	provide basic services to all citizens	micro biological indicators {(Number of water samples that comply with SANS241 indicators/Number of water samples tested) x 100}													
TL15 Vote 5 - Engineering Services	SO2: Provide and maintain infrastructure provide basic services to all citizens	to Limit unaccounted water to less than 15% as at 30 June 2022 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified) x 100}	% unaccounted water captured in the report	15.00% Water Losses Excel database maintained by the Manager: Civil Engineering Services	Reverse Last Value	15.00%	10.70% E			15.00% 6.14%	В			15.009	% 6.14% B
TL19 Vote 5 - Engineering Services	SO2: Provide and maintain infrastructure provide basic services to all citizens	to Develop an Integrated Waste Management Plan and submit to Council for approval by 31 March 2022	IWMP developed and submitted to Councilor approval	Il IWMP and Agenda of the Council meeting during which the IWMP was discussed	Last Value	0	0 N	A		0 0	N/A				0 0 N/A
TL20 Vote 5 - Engineering Services	provide basic services to all citizens	to Spend 95% of the total amount budgeted for the upgrade of filters in Montagu WTW by 30 June 2022 {(Total actual expenditure for the project/Total amount budgeted for the project) x 100}	κ	95.00% Monthly CAPEX report received from the Finance Department		0.00%		A		20.00% 0.17%	R		The service provider was appointed and letters of appeal period only served second week in January 2022	i	
TL21 Vote 5 - Engineering Services	provide basic services to all citizens	to Spend 95% of the total amount budgeted for the replacement of 11kV Oil Insulated Switchgear by 30 June 2022 {(Total actual expenditure for the project/Total amount budgeted for the project) x 100}	· ·	0.00% Monthly CAPEX report received from the Finance Department	Last Value	0.00%	.0.00% N/	Î		20.00% 0.00%	R		The service provider was appointed and amount will be fully spent by 30 June 2022	20.00	% 0.00% R
TL22 Vote 5 - Engineering Services	SO2: Provide and maintain infrastructure provide basic services to all citizens	to Spend 95% of the total amount budgeted for the material recovery facility by 30 June 2022 ([Total actual expenditure for the project/Total amount budgeted for the project) x 100)	% of budget spent	0.00% Monthly CAPEX report received from the Finance Department	Last Value	0.00%	0.00% N	A		0.00% 0.00%	N/A			0.00	% 0.00% N/A
TL23 Vote 5 - Engineering Services	SO2: Provide and maintain infrastructure provide basic services to all citizens	to Spend 95% of the total amount budgeted for the installation new pipeline reservoir at Robertson Heights by 30 June 2022 ((Total actual expenditure for the project/Total amount budgeted for the project) x 100)	% of budget spent	0.00% Monthly CAPEX report received from the Finance Department	Last Value	0.00%	0.00% N/	î		20.00% 0.00%		The tender report was submitted to the BAC and once awarded the project will start		20.00	% 0.00% R
TL24 Vote 5 - Engineering Services	provide basic services to all citizens	to Spend 95% of the total amount budgeted for the upgrade of pumpstation waterworks in Robertson by 30 June 2022 {(Total actual expenditure for the project/Total amount budgeted for the project) x 100}	% of budget spent	0.00% Monthly CAPEX report received from the Finance Department	Last Value	0.00%	0.00% N/	A		20.00% 0.00%	R	The tender report was submitted to the BAC			% 0.00% R
TL25 Vote 5 - Engineering Services	SO2: Provide and maintain infrastructure provide basic services to all citizens	to Spend 95% of the total amount budgeted to replace 66Kv Transformers at Robertson Main Substation by 30 June 2022 {[Total actual expenditure for the project/Total amount budgeted for the project) x 100}	% of budget spent	95.00% Monthly CAPEX report received from the Finance Department	Last Value	0.00%	0.00% N/	A		20.00% 0.00%	R		The service provider was appointed and amount will be fully spent by 30 June 2022	20.00	% 0.00% R
Summary of Results: SO2: Provide ar	d maintain infrastructure to provide basic services					\vdash	H								
N/A KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	3	3				Ш								
R KPI Not Met KPI Almost Met	0% <= Actual/Target <= 74.999% 75.000% <= Actual/Target <= 99.999%	-	7			+	世			+-					
G KPI Met	Actual meets Target (Actual/Target = 100)	%)	0												
G2 KPI Well Met	100.001% <= Actual/Target <= 149.999%	1	1			=	\vdash			\perp					
B KPI Extremely Well Met	150.000% <= Actual/Target Total KPIs:	11	5			$\pm \pm$		+							
CO2. Dromoto on onoblina on di	ronment for economic growth and decent of					\vdash	\vdash		 	+					+
KPI Ref Responsible Director		кы	Unit of Measurement	Baseline Source of Evidence	Calculation Type			Quarter ending September 2	1			Quarter ending December 2		Sept Qu De	all Performance Quarter ending tember 2021 to warter ending ecember 2021
								R Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures		
TL44 Vote 3 - Strategy & Social Deve	opment SO3: Promote an enabling environment for economic growth and decent employment	Create job opportunities through the Expanded Public Works Programme (EPWP) by 30 June 2022	Number of job opportunities created through EPWP	400 Signed appointment contracts	Accumulative	150	315			50 45	5 0		The annual target will be met as most of the opportunities were created in quarter 1	e 20	00 360 B
Summary of Results: SO3: Promote a	n enabling environment for economic growth and	decent employment				\vdash	\vdash	+		+-	+				+
N/A KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.		0				ГТ		1		П				
R KPI Not Met	0% <= Actual/Target <= 74.999%		0			${}^{\pm}$	二								
KPI Almost Met KPI Met	75.000% <= Actual/Target <= 99.999% Actual meets Target (Actual/Target = 100)	36)	0			\vdash	H	_		$+ \mp =$	П				
G2 KPI Well Met	100.001% <= Actual/Target <= 149.999%	+	0	+ +	+	+	\vdash	+		+-	\vdash			+-	+
B KPI Extremely Well Met	150.000% <= Actual/Target Total KPIs:		1			=	\Box			+	H				\vdash
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SO4: A responsive and account KPI Ref Responsible Director		KPI	Unit of Measurement	Baseline Source of Evidence	Calculation Type			Quarter ending September 2	2021			Quarter ending December 2	021	for 0 Sept Qu	all Performance Quarter ending tember 2021 to uarter ending ecember 2021
						Target	Actual 1	R Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target Actual	R	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Targe	t Actual R
TL1 Vote 6 - Community Services	SO4: A responsive and accountable administration	Review the Disaster Management Plan and submit for assessment to the District by 31 March 2022	Plan reviewed and submitted	Submission to the District and Agenda of the Council meeting during which report was discussed	Carry Over	0	0 N	Â		0 0	N/A				0 0 N/A
TL6 Vote 4 - Corporate Services	SO4: A responsive and accountable administration	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan measured as at 30 June 2022 (ITotal	% of municipality's personnel budget actually spent on implementing its workplace skills plan	1.00% PROMUN financial system Annual Budget Variance report (Refer to Promun skills levy yote number)		0.00%	0.00% N	A		0.00% 0.00%	N/A			0.00	% 0.00% N/A

								_						_	-	- 10000
118	Vote 4 - Corporate Services	SO4: A responsive and accountable administration	Number of people from the EE target groups employed in the 3 highest levels of management	Number of people from the EE target groups employed in the highest 3 levels of	1	Appointment letter and approval dates for the filling of the vacancy	Accumulative	, 9	. "	N/A	0 0	N/A		•	0	O N/A
		auministration	in compliance with the approved EE plan	management		tile filling of the vacancy		, 1			/			1		
								اـــــا								
TL9	Vote 4 - Corporate Services	SO4: A responsive and accountable	Review the macro organisational structure and	Micro organisational structure reviewed	1	Complete signed off structure sheets	Last Value	0	0	N/A	0 0	N/A		r	0	0 N/A
		administration	submit to the Mayor and the MM for approval by 30 June 2022	and submitted for approval				, 1			/			1		
TL17	Vote 5 - Engineering Services	SO4: A responsive and accountable	Complete the SDF and submit to Council for	Number of reviewed SDF's submitted to	0	Approved SDF and Agenda of the Council	Last Value	0	0	N/A	0 0	N/A	+	+	0	0 87/2
	5 · · · · · · · · · · · · · · · · · · ·	administration	approval by 31 March 2022	council		meeting during which SDF was discussed		, 1	. 17							
L	Vote 1 - Financial Services					Annual financial statements								+	% 0.0	
1L34	Vote 1 - Financial Services	SO4: A responsive and accountable administration	Financial viability measured in terms of the municipality's ability to meet its service debt	% of debt coverage	45.00%	Annual financial statements	Reverse Last Value	0.00%	0.00%	N/A	0.00% 0.00%	N/A		0.00%	% 0.0	30%
			obligations as at 30 June 2022 (Short Term					, "			1 1			1		
			Borrowing + Bank Overdraft + Short Term Lease +					, "			1 1			1		
			Long Term Borrowing + Long Term Lease) / (Total					, "			1 1			1		
T1 25	Vote 1 - Financial Services	SO4: A responsive and accountable	Operating Revenue Financial viability measured in terms of the	% of outstanding service debtors	12 00%	Annual financial statements	Last Value	0.00%	0.00%	N/A	0.00% 0.00%	N/A	+	0.00*	% 0.0	00% 27/7
		administration	outstanding service debtors as at 30 June 2022							,					1	
			(Total outstanding service debtors/ revenue					, "			1 1			1		
TUDE	Vote 1 - Financial Services	SO4: A responsive and accountable	received for services) Financial viability measured in terms of the	Number of months it takes to cover fix		Annual financial statements	Last Value	2.20	5.40		2.20 4.82		+	2.20		4.82 B
11.36	vote 1 - Financial Services	administration	available cash to cover fixed operating	operating expenditure with available cash		Annual financial statements	Last Value	2.20	5.49	В	2.20 4.82	В		2.20	9	4.82 8
			expenditure as at 30 June 2022 ((Cash and Cash					, "	. /					1		
			Equivalents - Unspent Conditional Grants -					, "	. /					1		
			Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl					, 1	. 7					1		
								اـــــا								
TL39	Vote 1 - Financial Services	SO4: A responsive and accountable	Achieve a debtor payment percentage of 95% as	Payment % achieved	95.00%	Annual financial statements	Last Value	35.00%	92.76%	В	80.00% 106.17%	G2		80.009	% 106.1	.17% G2
1		administration	at 30 June 2022 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance	1	1			, 1	, f		1 1 7					
			Bad Debts Written Off)/Billed Revenue) x 100}		1			, '	, 7		1 1 7					
								'			+					
TL40	Vote 2 - Executive & Council	SO4: A responsive and accountable administration	Conduct two (2) formal evaluations of directors in	Number of formal evaluations conducted	2	Evaluation report and signed scoring sheets	Accumulative	ol	0	N/A	1 1	G		7	1	1 G
1		auministration	terms of their signed agreements	1	Ì			, '	, 17		1 1 1					
TL41	Vote 2 - Executive & Council	SO4: A responsive and accountable	The percentage of the municipal capital budget	% of capital budget spent	90.00%	Monthly section 71 reports submitted and	Last Value	0.00%	5.80%	В	20.00% 14.62%	R Challenges encountered SCM process	Procurement plan and performance	20.005	% 14.6	.62% R
1		administration	spent on projects as at 30 June 2022 {(Actual	1		annual financial statements		, '	, ,		1 1 /	delays. Impact of 4th wave COVID-19. Some	information discuss at SMT meetings to			
1		1	amount spent on capital projects excluding	1	Ì			, '	, ,		1 1 /	tenders came in over the budget.	monitor performance.			
			orders/Total amount budgeted for capital projects) x 100}		1			, '	, 7		1 1 1	Performance sitting at 30% when orders are included.	1			
TL42	Vote 2 - Executive & Council	SO4: A responsive and accountable	Develop an Audit Action Plan by 31 January 2022	Approved Audit Action Plan	1	Approved Audit Action Plan by MM and AC,	Last Value	0	0	N/A	0 0	N/A	†	+	0	0 N/A
1		administration	from the final management report issued by the		1	minutes of the meeting of AC		, 1	, 1/		1 1 7					
			AG and submit to the MM and Audit Committee		1			, '			1 1 1					
TI 43	Vote 2 - Executive & Council	SO4: A responsive and accountable	for approval Develop a Risk Based Audit Plan and submit to	Risk Based Audit Plan developed and	1	Submission of the Risk Based Audit Plan to	Last Value	0	0	N/A	0 0	N/A	+	+	0	0 777
		administration	the MM and Audit Committee by 30 June 2022	submitted to the MM and Audit Committee	_	MM and Minutes of Audit Committee		, 1	. 1/	,	1 7			1		
						meeting during which risk based audit plan		, 1			/			1		
TLAE	Vote 3 - Strategy & Social Development	SO4: A responsive and accountable	Compile the new 5th Generation IDP and submit	New 5th Generation IDP compiled and		was discussed Minutes of council meeting during which	Carry Over			1/4	1	N/A	+	+-	0	0 000
11.43	vote 3 - Strategy & Social Development	administration	to Council for consideration by 31 March 2022	submitted to Council for consideration		IDP was discussed	Carry Over	, "I	. "	98	1 9 9	NA		ì	٩	0 07.0
								<u> </u>								
TL46	Vote 3 - Strategy & Social Development	SO4: A responsive and accountable	Submit the Mid-Year Performance Report in terms of Section 72 of the MFMA to Council by	Number of reports submitted to Council	1		Carry Over	0	0	N/A	0 0	N/A			0	0 N/A
		administration	31 January 2022			during which the report was discussed		, 1			/			1		
TL47	Vote 3 - Strategy & Social Development	SO4: A responsive and accountable	Submit the draft Annual Report to Council by 31	Number of reports submitted to Council	1	Draft Annual Report document and Minutes	Carry Over	0	0	N/A	0 0	N/A	1	- 1	0	0 N/A
		administration	January 2022			of council meeting during which report was		, 1			/			1		
T1 40	Vote 3 - Strategy & Social Development	SO4: A responsive and accountable	Submit the Oversight Report on the Annual	Number of reports submitted to Council		discussed Oversight Report document and Minutes of	Cares Over			1/4	1	N/A	+	+-	0	0 1777
11.46	vote 3 - Strategy & Social Development	administration	Report to Council by 31 March 2022	Number of reports submitted to Council		council meeting during which report was	Carry Over	, "I	. "	98	1 9 9	NA		ì	٩	0 07.0
						discussed		<u> </u>								
TL49	Vote 3 - Strategy & Social Development	SO4: A responsive and accountable	Spend 95% of the total amount budgeted to	% of budget spent	95.00%		Last Value	0.00%	0.00%	N/A	20.00% 0.00%	R	The annual target will be met, the total	20.00%	% 0.0	.00% R
		administration	upgrade ICT infrastructure and General ICT needs by 30 June 2022 {(Actual expenditure/ Approved			annual financial statements		, 1			/		expenditure including orders is 56,47%	1		
			budget allocation) x 100}					, "			/			1		
L								لِـــا						+	_	
TL50	Vote 3 - Strategy & Social Development	SO4: A responsive and accountable administration	Submit the Top Layer SDBIP to the Mayor for approval within 14 days after the annual budget	Number of Approved Top Layer SDBIP's submitted to the Mayor within 14 days after	1	Acknowledgement of receipt from the Mayor and approved Top layer SDBIP	Carry Over	. 0	. 9	N/A	0 0	N/A			0	O N/A
1			has been approved	the annual budget has been approved	1	, and approved tup layer subtr		, 1	, 17		1 1 1					
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N/A.	ry of Results: SO4: A responsive and acco KPI Not Yet Applicable	KPIs with no targets or actuals in the	14	1	+			-	-	+	+		+	+	+	+
		selected period.						لب							1	'
R	KPI Not Met	0% <= Actual/Target <= 74.999%	2		-	<u> </u>		ᄀ		+	+		+	+-	+-	—
0	KPI Almost Met KPI Met	75.000% <= Actual/Target <= 99.999% Actual meets Target (Actual/Target = 100%)	9	1	1			\vdash	-		+		+	+-	+	
			<u> </u>	1	<u> </u>			' ∟	اــــا			<u>, </u>	1		L	
	KPI Well Met	100.001% <= Actual/Target <= 149.999%	1					=	J		$\perp \perp \perp$			Į.		I
В	KPI Extremely Well Met Total KPIs:	150.000% <= Actual/Target	1		-			-	-+		+		+	+-	+	
	i otal KPIs:	1	19	1				一	\rightarrow	+	+++	\vdash	†	+	+	+
SO5: A	dherence to all laws and regulation	ns applicable to LG						\neg	\Box					T		
														Overa		ormance
										Quarter ending September 2021		Quarter ending December	2021			r ending r 2021 to
KPI Ref	Responsible Directorate	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	Calculation Type			Quarter crowing September 2021		Quarter enoung December		Qu	arter er	ending
											4			De	cember	r 2021
								Target	Actual	R Departmental KPI: Performance Comment Departmental KPI: Corrective Measures	Target Actual	R Departmental KPI: Performance Comment	t Departmental KPI: Corrective Measures	Target	t Actu	rual R
TI 18	Vote 5 - Engineering Services	SOS: Adherence to all laws and remilations	80% of effluent samples comply with permit	% of effluent samples compliant	75.00%	Monthly Lab results	Stand-Alone	80.00%		0	80.00% 51.61%	R South africa is currently in a shortage of	The municipality is currently liaise with	80.00%		
		applicable to LG	values {(Number of effluent samples that comply		73.00%	y and resource	Julia Albina	_3.00,0			22.30% 32.02%	clorine	other spheres of government to assist	55.55%	33.3	
			with permit values/Number of effluent samples		1			, '	. /		1 1 1					
T126	Vote 1 - Financial Services	SOS: Adherence to all laws and regulations	tested) x 100} Number of formal residential properties that	Number of residential properties which are	15.000	MUN837 report from the Promun financial	Last Value	14 500	14 791	62	14 500 15 016		+	14.50	0 15	016 62
1120	vote 1 - rinancial services	SOS: Adherence to all laws and regulations applicable to LG	Number of formal residential properties that receive piped water that is connected to the	Number of residential properties which are billed for water or have pre paid meters	15 000	system	Last value	14 500	14 /91	52	14 500 15 016	02		14 500	15	016 62
		1	municipal water infrastructure network and		1			, 1	, F		1 1 7					
			which are billed for water or have pre-paid		1			, '	, ,		1 1 7					
	Vote 1 - Financial Services	SOS: Adherence to all laws and regulations	meters as at 30 June 2022 Number of formal residential properties	Number of residential properties which are	19 000	MUN837 report from the Promun financial	Last Value	16 800	17 834	G2	16 800 17 906	G2	+	16 800	0 17	906 G2
TL27								500			1, 500		1	-500		
TL27	Vote 1 - Financial Services	applicable to LG	connected to the municipal electrical	billed for electricity or have pre paid meters		system		' '	· .							
TL27	Vote 1 - Financial Services	applicable to LG	infrastructure network and which are billed for	billed for electricity or have pre paid meters (Excluding Eskom areas)		system	'	' I	' <u> </u>							
TL27	Vote 1 - Financial Services	applicable to LG		billed for electricity or have pre paid meters (Excluding Eskom areas)		system			' 							

TL28	/ote 1 - Financial Services	SO5: Adherence to all laws and regulations	Number of formal residential properties	Number of residential properties which are	15 000	MUN837 report from the Promun financial	Last Value	14 500	15 066	G2		14 500 15 326	G2			14 500	15	326 G
		applicable to LG	connected to the municipal waste water	billed for sanitation/sewerage		system												
			sanitation/sewerage network for sewerage															
			service, irrespective of the number of water															
			closets (toilets) and which are billed for															
			sanitation/sewerage as at 30 June 2022					1										
TL29	/ote 1 - Financial Services		Number of formal residential properties for	Number of residential properties which are	15 000	MUN837 report from the Promun financial	Last Value	14 500	15 151	G2		14 500 15 394	G2			14 500	15	394 G
		applicable to LG	which refuse is removed once per week and which are billed for refuse removal as at 30 June	billed for refuse removal		system												
			which are billed for refuse removal as at 30 June 2022															
1L30	/ote 1 - Financial Services	SO5: Adherence to all laws and regulations applicable to LG	Provide free basic water to indigent households as at 30 June 2022	Number of indigent households receiving	7 000	Mun837 report from the Promun financial system	Reverse Last Value	7 000	3 570	В		7 000 5 115	В			7 000	00 5	115 B
TL31	/ote 1 - Financial Services	SOS: Adherence to all laws and regulations	Provide free basic electricity to indigent	free basic water Number of indigent households receiving	7.000	Mun837 report from the Promun financial	Reverse Last Value	7 000	3 653			7 000 5 145				7 000		145 B
1131	/ote 1 - Financial Services	applicable to LG	households as at 30 June 2022	free basic electricity	7 000	system	Keverse Last Value	7 000	3 003	В		7000 5145	В			7 000	50	145 8
T122 1	/ote 1 - Financial Services	SOS: Adherence to all laws and regulations	Provide free basic sanitation to indigent	Number of indigent households receiving	7,000	Mun837 report from the Promun financial	Reverse Last Value	7 000	3 575	0		7 000 5 125	0			7 000	20 5	125 B
12.02	Total 1 mandar services	applicable to LG	households as at 30 June 2022	free basic sanitation services	, 000	system	neverse cost value	, ,	33,3			7000 3113				, ,	~ 3	123
T122	/ote 1 - Financial Services		Provide free basic refuse removal to indigent	Number of indigent households receiving	7,000	Mun837 report from the Promun financial	Reverse Last Value	7 000	3 592	0		7 000 5 137	ο.			7 000	n s	137 B
1233	Total 1 mandar services	applicable to LG	households as at 30 June 2022	free basic refuse removal services	, 000	system	neverse cost value	, ,	3 332			7000 3137				, ,	~ 3	13,
						-,												
TL37	/ote 1 - Financial Services	SOS: Adherence to all laws and regulations	Submit the final annual budget to Council by 31	Final budget submitted to Council	1	Minutes of council meeting during which	Carry Over		0	N/A		0 0	N/A				0	0 77/
		applicable to LG	May 2022			the Budget was submitted for approval	,											
		<u> </u>	<u> </u>	<u> </u>	Щ.		<u></u>	<u></u>	<u></u>		<u> </u>				<u> </u>			
TL38	/ote 1 - Financial Services	SO5: Adherence to all laws and regulations	Submit monthly reports in terms of Section 71 of	Number of reports submitted to Council	12	Minutes of council meeting during which	Accumulative	- 3	3	G		3 3	G	-			6	6 G
		applicable to LG	the MFMA to Council	1		report was discussed		1										
									$\perp \perp$		<u> </u>		ш	·				
	y of Results: SO5: Adherence to all laws								\perp				\perp	· · · · · · · · · · · · · · · · · · ·				
N/A	(PI Not Yet Applicable	KPIs with no targets or actuals in the	1	1			1	1 -	1 T		· · · · · · · · · · · · · · · · · · ·		ιГ		I	1	1	1
		selected period.		1				1	\sqcup				\vdash			4	-	_
		0% <= Actual/Target <= 74.999%	1					_					-					_
	(PI Almost Met	75.000% <= Actual/Target <= 99.999%	0					_					\vdash			4	_	_
G	(PI Met	Actual meets Target (Actual/Target = 100%)	1										1 1					
								-	+				\vdash				_	_
	(PI Well Met	100.001% <= Actual/Target <= 149.999%	4					-	\vdash				\vdash			-	+	_
В	(PI Extremely Well Met	150.000% <= Actual/Target	4					+	+ - +				+			_	+	_
-	Total KPIs:		11					+	-			 	\vdash			+	+	-
	hanced stakeholder engagements							+	+ + +				-			+	+	
300. EI	manceu stakenbluer engagement	to promote tivic education																
																Owers	rall Parfo	ormance
																	rall Perfo	
										Quarter ending September	2021			Quarter ending December 2	2021	for C	rall Perfo Quarter tember 2	ending
KPI Ref	Responsible Directorate	Strategic Objective	КРІ	Unit of Measurement	Baseline	Source of Evidence	Calculation Type			Quarter ending September	2021			Quarter ending December 2	2021	for C Septi	Quarter	ending 2021 to
KPI Ref	Responsible Directorate	Strategic Objective	КРІ	Unit of Measurement	Baseline	Source of Evidence	Calculation Type			Quarter ending September	2021			Quarter ending December 2	2021	for C Septi	Quarter tember 2	ending 2021 to ending
KPI Ref	Responsible Directorate	Strategic Objective	КРІ	Unit of Measurement	Baseline	Source of Evidence	Calculation Type	Target	Actual			Target Actual			I	for C Septi Qu Der	Quarter tember i uarter er ecember	2021 to ending r 2021
								Target	Actual	R Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target Actual		Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	for C Septi Qu Der	Quarter tember i uarter er ecember et Actu	2021 to ending r 2021
	Responsible Directorate /ote 4 - Corporate Services	SO6: Enhanced stakeholder	Arrange and attend the monthly meetings of	Number of monthly ward committee		Source of Evidence Minutes of Ward Committee meetings	Calculation Type Accumulative	Target	Actual 0	R Departmental KPI: Performance Comment R The decision was taken by the Speaker to		Target Actual	R V	Departmental KPI: Performance Comment Ward committees has not been established	Departmental KPI: Corrective Measures Ward committees will only be established	for C Septi Qu Der	Quarter tember i uarter er ecember et Actu	2021 to ending r 2021
								Target	Actual 0	R Departmental KPI: Performance Comment The decision was taken by the Speaker to stop ward committee meetings until	Departmental KPI: Corrective Measures	Target Actual	R V	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	for C Septi Qu Der	Quarter tember i uarter er ecember et Actu	2021 to ending r 2021
TL7	/ote 4 - Corporate Services	SO6: Enhanced stakeholder engagements to promote civic education	Arrange and attend the monthly meetings of ward committees	Number of monthly ward committee meetings held	120	Minutes of Ward Committee meetings	Accumulative	Target	Actual 0	R Departmental KPI: Performance Comment R The decision was taken by the Speaker to	Departmental KPI: Corrective Measures	12 0	R V	Departmental KPI: Performance Comment Ward committees has not been established	Departmental KPI: Corrective Measures Ward committees will only be established	for C Septi Qu Der Target	Quarter tember 2 uarter ei ecember et Actu	r ending 2021 to ending r 2021 ual R
TL7	/ote 4 - Corporate Services	SO6: Enhanced stakeholder engagements to promote civic education SO6: Enhanced stakeholder	Arrange and attend the monthly meetings of ward committees Obtain inputs for the IDP and budget process	Number of monthly ward committee	120	Minutes of Ward Committee meetings Proof of inputs received via different		Target	Actual 0	R Departmental KPI: Performance Comment The decision was taken by the Speaker to stop ward committee meetings until	Departmental KPI: Corrective Measures	Target Actual	R V	Departmental KPI: Performance Comment Ward committees has not been established	Departmental KPI: Corrective Measures Ward committees will only be established	for C Septi Qu Der Target	Quarter tember 2 uarter ei ecember et Actu	2021 to ending r 2021
TL7	/ote 4 - Corporate Services	SO6: Enhanced stakeholder engagements to promote civic education	Arrange and attend the monthly meetings of ward committees	Number of monthly ward committee meetings held	120	Minutes of Ward Committee meetings	Accumulative	Target	Actual 6 0	R Departmental KPI: Performance Comment The decision was taken by the Speaker to stop ward committee meetings until	Departmental KPI: Corrective Measures	12 0	R V	Departmental KPI: Performance Comment Ward committees has not been established	Departmental KPI: Corrective Measures Ward committees will only be established	for C Septi Qu Der Target	Quarter tember 2 uarter ei ecember et Actu	r ending 2021 to ending r 2021 ual R
TL7	/ote 4 - Corporate Services	SO6: Enhanced stakeholder engagements to promote civic education SO6: Enhanced stakeholder	Arrange and attend the monthly meetings of ward committees Obtain inputs for the IDP and budget process	Number of monthly ward committee meetings held	120	Minutes of Ward Committee meetings Proof of inputs received via different	Accumulative	Target	Actual 6 0	R Departmental KPI: Performance Comment The decision was taken by the Speaker to stop ward committee meetings until	Departmental KPI: Corrective Measures	12 0	R V	Departmental KPI: Performance Comment Ward committees has not been established	Departmental KPI: Corrective Measures Ward committees will only be established	for C Septi Qu Der Target	Quarter tember 2 uarter ei ecember et Actu	r ending 2021 to ending r 2021 ual R
TL7 1	/ote 4 - Corporate Services /ote 3 - Strategy & Social Development	SO6: Enhanced stakeholder engagements to promote civic education SO6: Enhanced stakeholder engagements to promote civic education	Arrange and attend the monthly meetings of ward committees Obtain inputs for the IDP and budget process from all wards	Number of monthly ward committee meetings held	120	Minutes of Ward Committee meetings Proof of inputs received via different	Accumulative	Target	Actual 0 0	R Departmental KPI: Performance Comment The decision was taken by the Speaker to stop ward committee meetings until	Departmental KPI: Corrective Measures	12 0	R V	Departmental KPI: Performance Comment Ward committees has not been established	Departmental KPI: Corrective Measures Ward committees will only be established	for C Septi Qu Der Target	Quarter tember 2 uarter ei ecember et Actu	r ending 2021 to ending r 2021 ual R
TL7	/ote 4 - Corporate Services /ote 3 - Strategy & Social Development /or 67 - Strategy & Social Development	SOG: Enhanced stakeholder engagements to promote civic education SOG: Enhanced stakeholder engagements to promote civic education engagements to promote civic education engagements to promote civic education	Arrange and attend the monthly meetings of ward committees Obtain inputs for the IDP and budget process from all wards	Number of monthly ward committee meetings held	120	Minutes of Ward Committee meetings Proof of inputs received via different	Accumulative	Target	Actual 6 0	R Departmental KPI: Performance Comment The decision was taken by the Speaker to stop ward committee meetings until	Departmental KPI: Corrective Measures	12 0	R V	Departmental KPI: Performance Comment Ward committees has not been established	Departmental KPI: Corrective Measures Ward committees will only be established	for C Septi Qu Der Target	Quarter tember 2 uarter ei ecember et Actu	r ending 2021 to ending r 2021 ual R
TL7	/ote 4 - Corporate Services /ote 3 - Strategy & Social Development	SOG: Enhanced stakeholder engagements to promote civic education SOG: Enhanced stakeholder engagements to promote civic education engagements to promote civic education engagements to promote civic education to promote civic education SOG: SOG	Arrange and attend the monthly meetings of ward committees Obtain inputs for the IDP and budget process from all wards	Number of monthly ward committee meetings held	120	Minutes of Ward Committee meetings Proof of inputs received via different	Accumulative	Target	Actual 6 0	R Departmental KPI: Performance Comment The decision was taken by the Speaker to stop ward committee meetings until	Departmental KPI: Corrective Measures	12 0	R V	Departmental KPI: Performance Comment Ward committees has not been established	Departmental KPI: Corrective Measures Ward committees will only be established	for C Septi Qu Der Target	Quarter tember 2 uarter ei ecember et Actu	r ending 2021 to ending r 2021 ual R
TL7 TL51 Summar	/ote 4 - Corporate Services /ote 3 - Strategy & Social Development v.of Results: SOS: Enhanced stakeholder OH Not Yet Applicable	506: Enhanced stakeholder engagements to promote civic education 506: Enhanced stakeholder engagements to promote civic education engagements to promote civic education stakeholder engagements to promote civic education KPB with no targets or actuals in the selected period.	Arrange and attend the monthly meetings of ward committees Obtain inputs for the IDP and budget process from all wards	Number of monthly ward committee meetings held	120	Minutes of Ward Committee meetings Proof of inputs received via different	Accumulative	Target	Actual 6 0	R Departmental KPI: Performance Comment The decision was taken by the Speaker to stop ward committee meetings until	Departmental KPI: Corrective Measures	12 0	R V	Departmental KPI: Performance Comment Ward committees has not been established	Departmental KPI: Corrective Measures Ward committees will only be established	for C Septi Qu Der Target	Quarter tember 2 uarter ei ecember et Actu	r ending 2021 to ending r 2021 ual R
TL7 TL51 Summar	//ote 4 - Corporate Services //ote 3 - Strategy & Social Development //ote 3 - Strategy & Social Development //of Results: SOS: Enhanced stakeholder // Not Yet Applicable // Not Yet Applicable	SOG: Enhanced stakeholder engagements to promote civic education SOG: Enhanced stakeholder engagements to promote civic education engagements to promote civic education engagements to promote civic education "B"s with no targetor act calcular in the stoketche garried. ONC = Actual/Tinget et 7 Jk 999%	Arrange and attend the monthly meetings of ward committees Obtain inputs for the IDP and budget process from all wards	Number of monthly ward committee meetings held	120	Minutes of Ward Committee meetings Proof of inputs received via different	Accumulative	Target	Actual 6 0	R Departmental KPI: Performance Comment The decision was taken by the Speaker to stop ward committee meetings until	Departmental KPI: Corrective Measures	12 0	R V	Departmental KPI: Performance Comment Ward committees has not been established	Departmental KPI: Corrective Measures Ward committees will only be established	for C Septi Qu Der Target	Quarter tember 2 uarter ei ecember et Actu	r ending 2021 to ending r 2021 ual R
TL7	/ote 4 - Corporate Services /ote 3 - Strategy & Social Development v.of Results: SOS: Enhanced stakeholder OH Not Yet Applicable	506: Enhanced stakeholder engagements to promote civic education 506: Enhanced stakeholder engagements to promote civic education engagements to promote civic education stakeholder engagements to promote civic education KPB with no targets or actuals in the selected period.	Arrange and attend the monthly meetings of ward committees Obtain inputs for the IDP and budget process from all wards	Number of monthly ward committee meetings held	120	Minutes of Ward Committee meetings Proof of inputs received via different	Accumulative	Target	Actual 6 0 0	R Departmental KPI: Performance Comment The decision was taken by the Speaker to stop ward committee meetings until	Departmental KPI: Corrective Measures	12 0	R V	Departmental KPI: Performance Comment Ward committees has not been established	Departmental KPI: Corrective Measures Ward committees will only be established	for C Septi Qu Der Target	Quarter tember 2 uarter ei ecember et Actu	r ending 2021 to ending r 2021 ual R
TL7	/rote 4 - Corporate Services //ote 3 - Strategy & Social Development rof Results: SOS: Enhanced stakeholder RF Not Yet Applicable GR Not Met (PR Amost Met)	506: Enhanced stakeholder enagaements to promote civic education 506: Enhanced stakeholder engagements to promote civic education 506: Enhanced stakeholder engagements to promote civic education 600: Engagements to promote civic education 500 with his targets or actuals in the sacketed period. 500: See Actual/Target et 29, 9999.	Arrange and attend the monthly meetings of ward committees Obtain inputs for the IDP and budget process from all wards	Number of monthly ward committee meetings held	120	Minutes of Ward Committee meetings Proof of inputs received via different	Accumulative	Target 36	Actual 0 0	R Departmental KPI: Performance Comment The decision was taken by the Speaker to stop ward committee meetings until	Departmental KPI: Corrective Measures	12 0	R V	Departmental KPI: Performance Comment Ward committees has not been established	Departmental KPI: Corrective Measures Ward committees will only be established	for C Septi Qu Der Target	Quarter tember 2 uarter ei ecember et Actu	r ending 2021 to ending r 2021 ual R
TL7 TL51 Summar N/A R O G G G2	Vote 4 - Corporate Services Vote 3 - Strategy & Social Development v of Results: SOS: Enhanced stakeholder OF Not Yet Applicable OF Almost Met OF Almost Met OF Met OF Met OF Met OF Wet Met OF Wet Met OF Wet Met	506: Enhanced stakeholder engagements to promote civic education 505: Enhanced stakeholder engagements to promote civic education 505: Enhanced stakeholder engagements to promote civic education 509 with no targets or actuals in the solected period. 509: co. 2000; no. 2000; 12	Arrange and attend the monthly meetings of ward committees Obtain inputs for the IDP and budget process from all wards	Number of monthly ward committee meetings held	120	Minutes of Ward Committee meetings Proof of inputs received via different	Accumulative	Target 36	Actual 6 0	R Departmental KPI: Performance Comment The decision was taken by the Speaker to stop ward committee meetings until	Departmental KPI: Corrective Measures	12 0	R V	Departmental KPI: Performance Comment Ward committees has not been established	Departmental KPI: Corrective Measures Ward committees will only be established	for C Septi Qu Der Target	Quarter tember 2 uarter ei ecember et Actu	r ending 2021 to ending r 2021 ual R
TL7 TL51 Summar N/A R O G G G2	Tote 4 - Corporate Services Tote 3 - Strategy & Social Development col. Results: SSSE Enhanced stakeholder File New York Applicable File New Met.	506: Enhanced stakeholder engagements to promote civic education 506: Enhanced stakeholder engagements to promote civic education 506: Enhanced stakeholder engagements to promote civic education engagements to promote civic education 70% with not large to extraol in the stakeholder promote civic education 50% common to large to extraol in the stakeholder promote civic education 50% common to large civic edu	Arrange and attend the monthly meetings of ward committees Obtain inputs for the IDP and budget process from all wards	Number of monthly ward committee meetings held	120	Minutes of Ward Committee meetings Proof of inputs received via different	Accumulative	Target	Actual 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	R Departmental KPI: Performance Comment The decision was taken by the Speaker to stop ward committee meetings until	Departmental KPI: Corrective Measures	12 0	R V	Departmental KPI: Performance Comment Ward committees has not been established	Departmental KPI: Corrective Measures Ward committees will only be established	for C Septi Qu Der Target	Quarter tember 2 uarter ei ecember et Actu	r ending 2021 to ending r 2021 ual R
TL7 TL51 Summar N/A R O G G G2	Vote 4 - Corporate Services Vote 3 - Strategy & Social Development v of Results: SOS: Enhanced stakeholder OF Not Yet Applicable OF Almost Met OF Almost Met OF Met OF Met OF Met OF Wet Met OF Wet Met OF Wet Met	506: Enhanced stakeholder engagements to promote civic education 505: Enhanced stakeholder engagements to promote civic education 505: Enhanced stakeholder engagements to promote civic education 509 with no targets or actuals in the solected period. 509: co. 2000; no. 2000; 12	Arrange and attend the monthly meetings of ward committees Obtain inputs for the IDP and budget process from all wards	Number of monthly ward committee meetings held	120	Minutes of Ward Committee meetings Proof of inputs received via different	Accumulative	Target	Actual 6 0	R Departmental KPI: Performance Comment The decision was taken by the Speaker to stop ward committee meetings until	Departmental KPI: Corrective Measures	12 0	R V	Departmental KPI: Performance Comment Ward committees has not been established	Departmental KPI: Corrective Measures Ward committees will only be established	for C Septi Qu Der Target	Quarter tember 2 uarter ei ecember et Actu	r ending 2021 to ending r 2021 ual R
TL7 TL51 TL5	Vote 4 - Corporate Services Vote 3 - Strategy & Social Development V of Results: SOE: Enhanced stakeholder V of Results: SOE: Enhanced stakeholder V Not Net Applicable V P Almost Met VP Almost Met VP Met VP Met VP Met VP Met VP Met VP Met VP Met Met VP Met VP Met Me	506: Enhanced stakeholder engagements to promote civic education 505: Enhanced stakeholder engagements to promote civic education 505: Enhanced stakeholder engagements to promote civic education 509 with no targets or actuals in the solected period. 509: co. 2000; no. 2000; 12	Arrange and attend the monthly meetings of ward committees Obtain inputs for the IDP and budget process from all wards	Number of monthly ward committee meetings held	120	Minutes of Ward Committee meetings Proof of inputs received via different	Accumulative	Target	Actual 0	R Departmental KPI: Performance Comment The decision was taken by the Speaker to stop ward committee meetings until	Departmental KPI: Corrective Measures	12 0	R V	Departmental KPI: Performance Comment Ward committees has not been established	Departmental KPI: Corrective Measures Ward committees will only be established	for C Septi Qu Der Target	Quarter tember 2 uarter ei ecember et Actu	r ending 2021 to ending r 2021 ual R
TL7 TL51 Summar N/A R O G G B Overal	/fote 4 - Corporate Services /fote 3 - Strategy & Social Development /rote 3 - Strategy & Social Development /rote 3 - Strategy & Social Development /rote 4 - Corporate Social Development /rote 4 - Corporate Social Development /rote 5 - Social Deve	506: Enhanced stakeholder engagements to promote civic education 506 Enhanced stakeholder engagements to promote civic education 506 Enhanced promote civic education engagements to promote civic education 579 with no turgets or actuals in the susteicted period. 506 cs Actual/Target cs 74.999%. 2000 Mc. Actual/Target cs 74.999%. Actual meets Target (Ectual/Target cs 100%) 150.000/SS cs Actual/Target cs 49.999%. 150.000/SS cs Actual/Target cs 49.999%.	Arrange and attend the monthly meetings of ward committees Obtain inputs for the IDP and budget process from all wards	Number of monthly ward committee meetings held	120	Minutes of Ward Committee meetings Proof of inputs received via different	Accumulative	Target	Actual 6 0 0	R Departmental KPI: Performance Comment The decision was taken by the Speaker to stop ward committee meetings until	Departmental KPI: Corrective Measures	12 0	R V	Departmental KPI: Performance Comment Ward committees has not been established	Departmental KPI: Corrective Measures Ward committees will only be established	for C Septi Qu Der Target	Quarter tember 2 uarter ei ecember et Actu	r ending 2021 to ending r 2021 ual R
TL7 TL51 Summar N/A R O G G B Overal	Vote 4 - Corporate Services Vote 3 - Strategy & Social Development V of Results: SOE: Enhanced stakeholder V of Results: SOE: Enhanced stakeholder V Not Net Applicable V P Almost Met VP Almost Met VP Met VP Met VP Met VP Met VP Met VP Met VP Met Met VP Met VP Met Me	506: Enhanced stakeholder engagements to promote civic education 506: Enhanced stakeholder engagements to promote civic education 506: Enhanced stakeholder engagements to promote civic education 16% with no torgets or actuals in the 50% enhanced to 16% of the 16%	Arrange and attend the monthly meetings of ward committees Obtain inputs for the IDP and budget process from all wards	Number of monthly ward committee meetings held	120	Minutes of Ward Committee meetings Proof of inputs received via different	Accumulative	Target 3(Actual 6 0	R Departmental KPI: Performance Comment The decision was taken by the Speaker to stop ward committee meetings until	Departmental KPI: Corrective Measures	12 0	R V	Departmental KPI: Performance Comment Ward committees has not been established	Departmental KPI: Corrective Measures Ward committees will only be established	for C Septi Qu Der Target	Quarter tember 2 uarter ei ecember et Actu	r ending 2021 to ending r 2021 ual R
TL7 TL51 Summar N/A R R G G G G B Overall N/A	//ote 4 - Corporate Services //ote 3 - Strategy & Social Development v of Results: SOS: Enhanced stakeholder CR Not Yet Applicable CR Not Met If Not Met Total NPs: Total NPs: Summary of Results CR Not Yet Applicable	506: Enhanced stakeholder enagements to promote civic education 506: Enhanced stakeholder enagements to promote civic education 506: Enhanced stakeholder enagements to promote civic education 19% with no targets or actuals in the selected period. 50% cs. Actual/Target cs. 74. 599%. Actual meets Target (Exclusi/Target 100%) 5000 Cs. Actual/Target cs. 99.9995. 300.00016 cs. Actual/Target cs. 149.9996. 350.00016 cs. Actual/Target cs. 149.9996. 350.0006 cs. Actual/Target cs. 149.9996.	Arrange and attend the monthly meetings of ward committees Obtain inputs for the IDP and budget process from all wards	Number of monthly ward committee meetings held	120	Minutes of Ward Committee meetings Proof of inputs received via different	Accumulative	Target 36	Actual 6 0 0	R Departmental KPI: Performance Comment The decision was taken by the Speaker to stop ward committee meetings until	Departmental KPI: Corrective Measures	12 0	R V	Departmental KPI: Performance Comment Ward committees has not been established	Departmental KPI: Corrective Measures Ward committees will only be established	for C Septi Qu Der Target	Quarter tember 2 uarter ei ecember et Actu	r ending 2021 to ending r 2021 ual R
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