

EXPENDITURE OF THE 2021/2022 BUDGET MEASURED BY THE TOP LEVEL SDBIP FOR THE THIRD QUARTER (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

Section 52 (d) of the Municipal Finance Management Act, 56 of 2003, requires that a Mayor must, within 30 days of the end of each quarter, submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality.

This report informs Council on a quarterly basis of the expenditure and performance in the Budget

Comments:

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

Recommendation

1. That Council notes the content of the report
2. The report be tabled to the next round of Municipal Public Accounts Committee meeting (MPAC).

This item served before an Ordinary Meeting of Council on 25 April 2022

Hierdie item het gedien voor 'n Gewone Vergadering van die Raad op 25 April 2022

Eenparig Besluit / Unanimously Resolved

1. That Council notes the content of the report
2. The report be tabled to the next round of Municipal Public Accounts Committee meeting (MPAC).

Langeberg Municipality
2021/22: Top Layer KPI Report

SO1: Housing: Effective approach to integrated human settlements and improved living conditions of all households

KPI Ref	Responsible Directorate	Strategic Objective	KPI	Baseline	Source of Evidence	Calculation Type	Quarter ending March 2022					Overall Performance for Quarter ending March 2022 to Quarter ending March 2022		
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL2	Vote 6 - Community Services	SO1: Housing: Effective approach to 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 Portfolio committee	12	Proof of submission of the report	Accumulative	1	1	G			1	1	G
TL3	Vote 6 - Community Services	SO1: Housing: Effective approach to 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 2022	150	Number of completed signed offer to purchase contracts registered	Accumulative	10	0	R	The qoutation to apoint attorneys was not rewarded due to non- compliance	The municipality will re-advertised to appoint attorneys	10	0	R
TL16	Vote 5 - Engineering Services	SO1: Housing: Effective approach to 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}	0.00%	Monthly CAPEX report received from the Finance Department	Last Value	60.00%	5.27%	R		The target will be achieved , the service provider was appointed on 11 April 2022 and the project anticipated completion date is 30 June 2022	60.00%	5.27%	R

Summary of Results: SO1: Housing: Effective approach to integrated human settlements and improved living conditions of all households

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0
R	KPI Not Met	0% <= Actual/Target <= 74.999%	2
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
	Total KPIs:		3

SO2: Basic Service Delivery: Maintain infrastructure to provide basic services to all citizens

KPI Ref	Responsible Directorate	Strategic Objective	KPI	Baseline	Source of Evidence	Calculation Type	Quarter ending March 2022					Overall Performance for Quarter ending March 2022 to Quarter ending March 2022		
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL4	Vote 6 - Community Services	SO2: Basic Service Delivery: Maintain infrastructure to provide basic services to all citizens	Spend 95% of the total amount budgeted for the replacement of hall roofs, upgrade of the sport facilities, fire station and construction of netball courts by 30 June 2022 {(Total actual expenditure for the project/Total amount budgeted for the project) x	0.00%	Monthly CAPEX report received from the Finance Department	Last Value	60.00%	22.13%	R		The municipality is currently in the process of advertising replacement of hall roofs, upgrade of the sport facilities project	60.00%	22.13%	R
TL5	Vote 6 - Community Services	SO2: Basic Service Delivery: Maintain infrastructure to 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}	0.00%	Monthly CAPEX report received from the Finance Department	Last Value	45.00%	0.00%	R	The concept plan which was part of the development of Ashton silo's was developed	The municipality is currently advertising for material that will be used for development Ashton silo's	45.00%	0.00%	R
TL10	Vote 5 - Engineering Services	SO2: Basic Service Delivery: Maintain infrastructure to 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	60.00%	81.17%	G2			60.00%	81.17%	G2
TL11	Vote 5 - Engineering Services	SO2: Basic Service Delivery: Maintain infrastructure to 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}	0.00%	Monthly section 71 reports submitted and annual financial statements	Last Value	60.00%	0.00%	R	Tender amount received was above the budgtd amount and the Municipality took a decision to cancel the tender	The municipality will readvertise the tender for 30 days	60.00%	0.00%	R

TL12	Vote 5 - Engineering Services	SO2: Basic Service Delivery: 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}	7.50%	Electricity losses report generated from an Excel database maintained for the calculation of the electricity losses	Reverse Stand-Alone	7.50%	6.86%	B			7.50%	6.86%	B
TL13	Vote 5 - Engineering Services	SO2: Basic Service Delivery: Maintain infrastructure to provide basic services to all citizens	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 / Approved budget alloca	90.00%	Monthly CAPEX report received from the Finance Department	Last Value	60.00%	73.18%	G2			60.00%	73.18%	G2
TL14	Vote 5 - Engineering Services	SO2: Basic Service Delivery: Maintain infrastructure to provide basic services to all citizens	95% of water samples comply with SANS241 micro biological indicators {(Number of water samples that comply with SANS241 indicators/Number of water samples tested) x 100}	95.00%	Monthly Lab results	Last Value	95.00%	93.33%	O	South africa is currently in a shortage of chlorine	The municipality is currently liaise with other spheres of government to assist	95.00%	93.33%	O
TL15	Vote 5 - Engineering Services	SO2: Basic Service Delivery: Maintain infrastructure to provide basic services to all citizens	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}	15.00%	Water Losses Excel database maintained by the Manager: Civil Engineering Services	Reverse Last Value	15.00%	6.22%	B			15.00%	6.22%	B
TL19	Vote 5 - Engineering Services	SO2: Basic Service Delivery: Maintain infrastructure to provide basic services to all citizens	Develop an Integrated Waste Management Plan and submit to Council for approval by 31 March 2022	1	IWMP and Agenda of the Council meeting during which the IWMP was discussed	Last Value	1	1	G			1	1	G
TL20	Vote 5 - Engineering Services	SO2: Basic Service Delivery: Maintain infrastructure to provide basic services to all citizens	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}	95.00%	Monthly CAPEX report received from the Finance Department	Last Value	60.00%	0.18%	R		The project completion date is 30 April 2022. The contractor is currently on site and the payment will be processed once the projected is finished	60.00%	0.18%	R
TL21	Vote 5 - Engineering Services	SO2: Basic Service Delivery: Maintain infrastructure to provide basic services to all citizens	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	60.00%	0.00%	R		The municipality is currently in the process of taking the material that will be used for replacement of 11Kv Oil Insulated Switchgear	60.00%	0.00%	R
TL22	Vote 5 - Engineering Services	SO2: Basic Service Delivery: Maintain infrastructure to provide basic services to all citizens	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}	0.00%	Monthly CAPEX report received from the Finance Department	Last Value	0.00%	29.66%	B			0.00%	29.66%	B
TL23	Vote 5 - Engineering Services	SO2: Basic Service Delivery: Maintain infrastructure to provide basic services to all citizens	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}	0.00%	Monthly CAPEX report received from the Finance Department	Last Value	60.00%	0.00%	R		The contractor was appointed in February 2022 and the budget will be spent	60.00%	0.00%	R
TL24	Vote 5 - Engineering Services	SO2: Basic Service Delivery: Maintain infrastructure to provide basic services to all citizens	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}	0.00%	Monthly CAPEX report received from the Finance Department	Last Value	60.00%	0.00%	R		The contractor was appointed in February 2022 and the budget will be spent	60.00%	0.00%	R
TL25	Vote 5 - Engineering Services	SO2: Basic Service Delivery: Maintain infrastructure to provide basic services to all citizens	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}	95.00%	Monthly CAPEX report received from the Finance Department	Last Value	60.00%	100.00%	B			60.00%	100.00%	B

Summary of Results: SO2: Basic Service Delivery: Maintain infrastructure to provide basic services to all citizens

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0
R	KPI Not Met	0% <= Actual/Target <= 74.999%	7
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	2
B	KPI Extremely Well Met	150.000% <= Actual/Target	4
	Total KPIs:		15

SO3: Local Economic Development: Create an enabling environment for economic growth and decent employment

KPI Ref	Responsible Directorate	Strategic Objective	KPI	Baseline	Source of Evidence	Calculation Type	Quarter ending March 2022					Overall Performance for Quarter ending March 2022 to Quarter ending March 2022		
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL44	Vote 3 - Strategy & Social Development	SO3: Local Economic Development: Create an enabling environment for economic growth and decent employment	Create job opportunities through the Expanded Public Works Programme (EPWP) by 30 June 2022	400	Signed appointment contracts	Accumulative	150	273	B			150	273	B

Summary of Results: SO3: Local Economic Development: Create an enabling environment for economic growth and decent employment

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
	Total KPIs:		1

SO4: An efficient, effective, responsive and accountable administration

KPI Ref	Responsible Directorate	Strategic Objective	KPI	Baseline	Source of Evidence	Calculation Type	Quarter ending March 2022					Overall Performance for Quarter ending March 2022 to Quarter ending March 2022		
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL1	Vote 6 - Community Services	SO4: An efficient, effective, responsive and accountable administration	Review the Disaster Management Plan and submit for assessment to the District by 31 March 2022	1	Submission to the District and Agenda of the Council meeting during which report was discussed	Carry Over	1	1	G			1	1	G
TL6	Vote 4 - Corporate Services	SO4: An efficient, effective, responsive and accountable administration	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan measured as at 30 June 2022 ((Total Actual Training Expenditure/Total Personnel Budget)x100	1.00%	PROMUN financial system Annual Budget Variance report (Refer to Promun skills levy vote number)	Last Value	0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL8	Vote 4 - Corporate Services	SO4: An efficient, effective, responsive and accountable administration	Number of people from the EE target groups employed in the 3 highest levels of management in compliance with the approved EE plan	1	Appointment letter and approval dates for the filling of the vacancy	Accumulative	0	0	N/A			0	0	N/A
TL9	Vote 4 - Corporate Services	SO4: An efficient, effective, responsive and accountable administration	Review the macro organisational structure and submit to the Mayor and the MM for approval by 30 June 2022	1	Complete signed off structure sheets	Last Value	0	0	N/A			0	0	N/A
TL17	Vote 5 - Engineering Services	SO4: An efficient, effective, responsive and accountable administration	Complete the SDF and submit to Council for approval by 31 March 2022	0	Approved SDF and Agenda of the Council meeting during which SDF was discussed	Last Value	1	0	R		The municipality is currently in the process of appointing professionals to complete SDF	1	0	R
TL34	Vote 1 - Financial Services	SO4: An efficient, effective, responsive and accountable administration	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2022 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant)	45.00%	Annual financial statements	Reverse Last Value	0.00%	0.00%	N/A			0.00%	0.00%	N/A

TL35	Vote 1 - Financial Services	SO4: An efficient, effective, responsive and accountable administration	Financial viability measured in terms of the outstanding service debtors as at 30 June 2022 (Total outstanding service debtors, including property rates/revenue received for services, including property rates and rental from fixed assets)x 100)	12.00%	Annual financial statements	Last Value	0.00%	0.00%	N/A			0.00%	0.00%	N/A
TL36	Vote 1 - Financial Services	SO4: An efficient, effective, responsive and accountable administration	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2022 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	2	Annual financial statements	Last Value	2.20	5.22	B			2.20	5.22	B
TL39	Vote 1 - Financial Services	SO4: An efficient, effective, responsive and accountable administration	Achieve a debtor payment percentage of 95% as at 30 June 2022 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/(Billed Revenue) x 100}	95.00%	Annual financial statements	Last Value	85.00%	105.60%	G2			85.00%	105.60%	G2
TL40	Vote 2 - Executive & Council	SO4: An efficient, effective, responsive and accountable administration	Conduct two (2) formal evaluations of directors in terms of their signed agreements	2	Evaluation report and signed scoring sheets	Accumulative	1	1	G			1	1	G
TL41	Vote 2 - Executive & Council	SO4: An efficient, effective, responsive and accountable administration	The percentage of the municipal capital budget spent on projects as at 30 June 2022 {(Actual amount spent on capital projects excluding orders/Total amount budgeted for capital projects) x 100}	90.00%	Monthly section 71 reports submitted and annual financial statements	Last Value	60.00%	30.91%	R	Challenges encountered. SCM process delays. Impact of 4th wave COVID-19. Some tenders came in over the budget. Performance sitting at 53.88% when orders are included.	Procurement plans and performance information are discuss at SMT meetings to monitor performance.	60.00%	30.91%	R
TL42	Vote 2 - Executive & Council	SO4: An efficient, effective, responsive and accountable administration	Develop an Audit Action Plan by 31 January 2022 from the final management report issued by the AG and submit to the MM and Audit Committee for approval	1	Approved Audit Action Plan by MM and AC, minutes of the meeting of AC	Last Value	1	1	G			1	1	G
TL43	Vote 2 - Executive & Council	SO4: An efficient, effective, responsive and accountable administration	Develop a Risk Based Audit Plan and submit to the MM and Audit Committee by 30 June 2022	1	Submission of the Risk Based Audit Plan to MM and Minutes of Audit Committee meeting during which risk based audit plan was discussed	Last Value	0	0	N/A			0	0	N/A
TL45	Vote 3 - Strategy & Social Development	SO4: An efficient, effective, responsive and accountable administration	Review IDP and submit to Council for consideration by 31 March 2022	1	Minutes of council meeting during which IDP was discussed	Carry Over	1	1	G			1	1	G
TL46	Vote 3 - Strategy & Social Development	SO4: An efficient, effective, responsive and accountable administration	Submit the Mid-Year Performance Report in terms of Section 72 of the MFMA to Council by 31 January 2022	1	Report and minutes of Council meetings during which the report was discussed	Carry Over	1	1	G			1	1	G
TL47	Vote 3 - Strategy & Social Development	SO4: An efficient, effective, responsive and accountable administration	Submit the draft Annual Report to Council by 31 January 2022	1	Draft Annual Report document and Minutes of council meeting during which report was discussed	Carry Over	1	1	G			1	1	G
TL48	Vote 3 - Strategy & Social Development	SO4: An efficient, effective, responsive and accountable administration	Submit the Oversight Report on the Annual Report to Council by 31 March 2022	1	Oversight Report document and Minutes of council meeting during which report was discussed	Carry Over	1	1	G			1	1	G
TL49	Vote 3 - Strategy & Social Development	SO4: An efficient, effective, responsive and accountable administration	Spend 95% of the total amount budgeted to upgrade ICT infrastructure and General ICT needs by 30 June 2022 {(Actual expenditure/ Approved budget allocation) x 100}	95.00%	Monthly section 71 reports submitted and annual financial statements	Last Value	60.00%	24.66%	R		The target will be met, the total expenditure including orders that are still beign processed is sitting at 85,90%	60.00%	24.66%	R
TL50	Vote 3 - Strategy & Social Development	SO4: An efficient, effective, responsive and accountable administration	Submit the Top Layer SDBIP to the Mayor for approval within 14 days after the annual budget has been approved	1	Acknowledgement of receipt from the Mayor and approved Top layer SDBIP	Carry Over	0	0	N/A			0	0	N/A

Summary of Results: SO4: An efficient, effective, responsive and accountable administration

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	7
R	KPI Not Met	0% <= Actual/Target <= 74.999%	3
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	7
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	1
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
	Total KPIs:		19

S05: Sound Financial Management: Adherence to all laws and regulations applicable to LG

KPI Ref	Responsible Directorate	Strategic Objective	KPI	Baseline	Source of Evidence	Calculation Type	Quarter ending March 2022					Overall Performance for Quarter ending March 2022 to Quarter ending March 2022		
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL18	Vote 5 - Engineering Services	S05: Sound Financial Management: Adherence to all laws and regulations applicable to LG	80% of effluent samples comply with permit values {(Number of effluent samples that comply with permit values/Number of effluent samples tested) x 100}	75.00%	Monthly Lab results	Stand-Alone	80.00%	59.78%	R	South africa is currently in a shortage of clorine	The municipality is currently liaise with other spheres of government to assist	80.00%	59.78%	R
TL26	Vote 1 - Financial Services	S05: Sound Financial Management: Adherence to all laws and regulations applicable to LG	Number of formal residential properties that receive piped water that is connected to the municipal water infrastructure network and which are billed for water or have pre-paid meters as at 30 June 2022	15 000	MUN837 report from the Promun financial system	Last Value	14 500	15 054	G2			14 500	15 054	G2
TL27	Vote 1 - Financial Services	S05: Sound Financial Management: Adherence to all laws and regulations applicable to LG	Number of formal residential properties connected to the municipal electrical infrastructure network and which are billed for electricity or have pre paid meters as (Excluding Eskom areas) at 30 June 2022	19 000	MUN837 report from the Promun financial system	Last Value	16 800	17 956	G2			16 800	17 956	G2
TL28	Vote 1 - Financial Services	S05: Sound Financial Management: Adherence to all laws and regulations applicable to LG	Number of formal residential properties connected to the municipal waste water 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	15 000	MUN837 report from the Promun financial system	Last Value	14 500	15 327	G2			14 500	15 327	G2
TL29	Vote 1 - Financial Services	S05: Sound Financial Management: Adherence to all laws and regulations applicable to LG	Number of formal residential properties for which refuse is removed once per week and which are billed for refuse removal as at 30 June 2022	15 000	MUN837 report from the Promun financial system	Last Value	14 500	15 404	G2			14 500	15 404	G2
TL30	Vote 1 - Financial Services	S05: Sound Financial Management: Adherence to all laws and regulations applicable to LG	Provide free basic water to indigent households as at 30 June 2022	7 000	Mun837 report from the Promun financial system	Reverse Last Value	7 000	4 954	B			7 000	4 954	B
TL31	Vote 1 - Financial Services	S05: Sound Financial Management: Adherence to all laws and regulations applicable to LG	Provide free basic electricity to indigent households as at 30 June 2022	7 000	Mun837 report from the Promun financial system	Reverse Last Value	7 000	4 960	B			7 000	4 960	B
TL32	Vote 1 - Financial Services	S05: Sound Financial Management: Adherence to all laws and regulations applicable to LG	Provide free basic sanitation to indigent households as at 30 June 2022	7 000	Mun837 report from the Promun financial system	Reverse Last Value	7 000	4 966	B			7 000	4 966	B
TL33	Vote 1 - Financial Services	S05: Sound Financial Management: Adherence to all laws and regulations applicable to LG	Provide free basic refuse removal to indigent households as at 30 June 2022	7 000	Mun837 report from the Promun financial system	Reverse Last Value	7 000	4 977	B			7 000	4 977	B
TL37	Vote 1 - Financial Services	S05: Sound Financial Management: Adherence to all laws and regulations applicable to LG	Submit the final annual budget to Council by 31 May 2022	1	Minutes of council meeting during which the Budget was submitted for approval	Carry Over	0	0	N/A			0	0	N/A
TL38	Vote 1 - Financial Services	S05: Sound Financial Management: Adherence to all laws and regulations applicable to LG	Submit monthly reports in terms of Section 71 of the MFMA to Council	12	Minutes of council meeting during which report was discussed	Accumulative	3	3	G			3	3	G

Summary of Results: S05: Sound Financial Management: Adherence to all laws and regulations applicable to LG

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	1
R	KPI Not Met	0% <= Actual/Target <= 74.999%	1
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	4
B	KPI Extremely Well Met	150.000% <= Actual/Target	4
Total KPIs:			11

SO6: Effective stakeholder engagements to promote civic education

KPI Ref	Responsible Directorate	Strategic Objective	KPI	Baseline	Source of Evidence	Calculation Type	Quarter ending March 2022					Overall Performance for Quarter ending March 2022 to Quarter ending March 2022		
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL7	Vote 4 - Corporate Services	SO6: Effective stakeholder engagements to promote civic education	Arrange and attend the monthly meetings of ward committees	120	Minutes of Ward Committee meetings	Accumulative	12	0	R	Ward committee election wereonly held in January 2022, verification and prepartion were performed in February 2022	The ward committee inductions were held in March and the meetings will start in April 2022	12	0	R
TL51	Vote 3 - Strategy & Social Development	SO6: Effective stakeholder engagements to promote civic education	Obtain inputs for the IDP and budget process from all wards	4	Proof of inputs received via different sources	Accumulative	0	0	N/A			0	0	N/A

Summary of Results: SO6: Effective stakeholder engagements to promote civic education

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	1
R	KPI Not Met	0% <= Actual/Target <= 74.999%	1
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
	Total KPIs:		2

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	9
R	KPI Not Met	0% <= Actual/Target <= 74.999%	14
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
G	KPI Met	Actual meets Target (Actual/Target = 100%)	10
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	7
B	KPI Extremely Well Met	150.000% <= Actual/Target	10
	Total KPIs:		51