EXTRACT OF THE MINUTES OF THE 132ND COUNCIL MEETING HELD ON 28 JANUARY 2022

"A2173 MID-YEAR BUDGET PERFORMANCE ASSESSMENT REPORT FOR THE 2021/2022 FINANCIAL YEAR

(5/1/3 (2021/2022))

Cluster: Finance Portfolio: Finance

RESOLVED

- 1. THAT the report and the assessment herein, be submitted by the Accounting Officer to the Executive Mayor, National Treasury and Provincial Treasury as part of the mid-year organisational review and in accordance with Section 72 MFMA.
- 2. THAT the report informs the decision-making processes undertaken to determine the necessity for an adjustment budget as well as to inform the revised projections for revenue and expenditure for the remainder of the financial year 2021/22."

It is hereby certified that this is a true extract from the minutes of a meeting of the Sedibeng District Municipality.

Council held on: 2022

Signed by: MT NGA (C Designation AG NG DIR

Legal And Support Services

A2174 MID- YEAR PERFORMANCE REPORT 2021/22

(2/9/R)

Office of the Municipal Manager

1. <u>PURPOSE</u>

To present the half yearly progress report (Mid-Year) to Council against the 2021/22 - Service Delivery and Budget Implementation Plan (SDBIP).

2. INTRODUCTION

Chapter 3 of the Local Government: Municipal Planning and Performance Management Regulations, 2001, "Management Nature of performance management system 7". (1) A municipality's performance management system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players.

3. BACKGROUND

The Mid-Term quarter report reflects all activities implemented against set targets in the Integrated Development Plan (IDP) during quarter 1 and 2 of the 2021/22 Financial Year. These activities and tasks were executed towards achievement of strategic objectives (IDP deliverables) as outlined and adopted in the Service Delivery and Budget Implementation Plan (SDBIP: 2021/22). The report follows the reporting procedures and Performance Management System as stipulated in the Local Government: Municipal Finance Management Act 56 of 2003 (as amended) and the Local Government: Municipal Systems Act 32 of 2000 (as amended).

4. DISCUSSION

The detailed report attached as Annexure "A" focuses on each Cluster's achievements and performance in the period under review. It is critical to mention that monitoring of performance was done periodically through assessments conducted by the Accounting Officer.

The municipality performance has not improved from Q1 of the current Financial Year. There has been a decline with the PMT office and stagnant progress from the administration office. This could be attributed to the changes in PMT leadership that took place in the second quarter of the financial Year. The Performance Unit Function will continue to support the municipality in remediating the gaps identified, in order for the municipality to improve on its performance.

	2021/22 Mid-Te	rict Municipality rm Performance ry Report	
Office/Cluster	Quarter 1 % Achievement	Quarter 2 %Achievement	Mid-Year % Achievement
	POLITICAL MANA	GEMENT OFFICES	
Office of the Mayor	75%	0%	38%
Office of the Speaker	56%	38%	47%
Office of the Chief Whip	20%	0%	10%
Overall PMT Offices	50%	13%	32%
Performance			
	ADMINIS	TRATION	
Office of the Municipal Manager	14%	33%	24%
Finance	100%	100%	100%
Corporate Services	55%	48%	52%
Community Services	44%	56%	50%
Transport, Infrastructure & Environment & Licensing	58%	33%	46%
Strategic Planning & Local Economic Development	31%	33%	32%
Overall Organisational Performance	50%	51%	51%

5. <u>ALIGNMENT WITH COUNCIL STRATEGIES</u>

The report is aligned to all Council's Key Priority Areas (KPAs) and its strategies. Each cluster has a set of KPAs which it endeavours to achieve.

6. <u>FINANCIAL IMPLICATIONS</u>

There are no financial implications in the report given that it is a feedback report on performance undertaken over the period under review.

7. <u>LEGAL/CONSTITUTIONAL IMPLICATIONS</u>

This report is in accordance with Section 72(1)(b) of the Local Government: Municipal Finance Management Act, 2003, Act No. 56 of 2003 (as amended).

8. CONCLUSION

PG 3 COUNCIL 132 – 2022-01-28

There is a generally good implementation and rollout of projects and programmes set in the IDP by all clusters. Corrective measures will be undertaken to mitigate the challenge. This window of opportunity is used to introduce interventions that may be needed to improve performance.

9. **RECOMMENDATION**

It is therefore recommended:

9.1 THAT the contents of this report with the attached Annexure "A" pertaining to 2020/21 Performance Report of the Sedibeng District Municipality, be noted.

<u>ANNEXURE</u>

Annexure "A" – Performance Report of Sedibeng District Municipality

Legal Support\Committee Section\ 202201\a2174.c132.r02



2021/22 MID-YEAR MUNICIPAL PERFORMANCE SUMMARY:

The tabulation below illustrates that the **overal Mid-Term performance of the municipality** for financial year 2021/2022 is **for the PMT Offices** and **for Administration** Calculation of Mid-year Achievement was based on the overall achievement of targets by as supported by evidence made available for the purposes of this report.

Office/Cluster	Quarter 1 % Achievement	Quarter 2 % Achievement	Mid-Year % Achievement
ſ	POLITICAL MANAGEMENT O	FFICES	
Office of the Mayor	75%	0%	38%
Office of the Speaker	56%	38%	47%
Office of the Chief Whip	20%	0%	10%
Overal PMT Offices Performance	50%	13%	32%
	ADMINISTRATION		•
Office of the Municipal Manager	14%	33%	24%
Finance	100%	100%	100%
Corporate Services	55%	48%	52%
Community Services	44%	56%	50%
Transport, Infrastructure & Environment & Licensing	58%	33%	46%
Strategic Planning & Local Economic Development	31%	33%	32%
Overal Organisational Performane	50%	51%	51%



2021/22QUARTER 2 MUNICIPAL PERFORMANCE SUMMARY:

The tabulation below illustrates that the **overal Quarter 2 performance of the municipality** for financial year 2021/2022 is 13% **for the PMT Offices** and 51% **for Administration** Calculation of the second quarter achievement was based on the overall achievement of targets set as supported by evidence made available for the purposes of this report.

OFFICE /CLUSTER	TOTAL TARGETS PLANNED	TOTAL TARGETS ACHIEVED	VARIANCE	PERCENTAGE (%)
PO	LITICAL MANAGEMENT	OFFICES	_	
Office of the Mayor	4	0	4	0%
Office of the Speaker	8	3	5	38%
Office of the Chief Whip	4	0	4	0%
Overal PMT Offices Performance	16	3	13	13%
	ADMINISTRATION	•	•	•
Office of the Municipal Manager	12	4	8	33%
Finance	5	5	0	100%
Corporate Services	29	14	15	48%
Community Services	9	5	4	56%
Transport, Infrastructure & Environment & Licensing	12	4	8	33%
Strategic Planning & Local Economic Development	12	4	8	33%
Overal Organisational Performane	111	42	69	51%



2021/22 QUARTER 1 MUNICIPAL PERFORMANCE SUMMARY:

The tabulation below illustrates that the **overal Quarter 1 performance of the municipality** for financial year 2021/2022 is 50% **for the PMT Offices** and 50% **for Administration** Calculation of the second quarter achievement was based on the overall achievement of targets set as supported by evidence made available for the purposes of this report.

OFFICE /CLUSTER	TOTAL TARGETS PLANNED	TOTAL TARGETS	VARIANCE	PERCENTAGE (%)
		ACHIEVED		
	POLIT	TCAL MANAGEN	IENT OFFICES	
Office of the Mayor	4	3	1	75%
Office of the Speaker	9	5	4	56%
Office of the Chief Whip	5	1	4	20%
Overal PMT Offices Performance	18	9	9	50%
		ADMINISTRA	TION	
Office of the Municipal Manager	14	2	12	14%
Finance	8	8	0	100%
Corporate Services	31	17	14	55%
Community Services	9	4	5	44%
Transport, Infrastructure & Environment & Licensing	12	7	5	58%
Strategic Planning & Local Economic Development	13	4	9	31%
Overal Organisational Performane	123	60	63	50%

FICE OF THE Mayor																																
FORMANCE REPORTING																																
ity Area	IDP Strategy	IDP Objective Ob	No. Performance Indicator	PI No Baseline	Budget Amount	Funding / Source -	Annual Quarter One Farget	Achieved Achieved	Not Reason for No under/Over Achievement	n, Corrective Action	POE Obtained	Mainstrea ming Designate		PMS Comments	Internal Audit Comments	Quarter Two(2)	Achieved /Not Achieved	t Reason for Non under/Over Achievement	, Corrective Action	POE Obtained	ming Designate		nents Internal Audit Comm	ents	Quarter Three(3)	Achieved Reason Corrective POE Mainstrea Obtained ming Designate	s	nal Audit Quarter Four(4) nments	Achieved /Not Reason Corrective Achieved for Non, under/Ove	POE Obtained Mainstrea ming Designate	required	PMS Comments C
												(Yes/No)	Group F/M/Y/F/D								(Yes/No) G	Group M/Y/F/D				(Yes/No)	Group F/M/Y/F/D			(Yes/No) (Group /M/Y/F/D	
: GOOD GOVERNANCE AND	D																															
e of the District Address		To hold the State of the District address	A1 Number of people participated in the State of the District Address	.1 2020/21 State of the District Addresses Speech	OPEX	Own Municipality (funds	Convene one N/A SODA and nost 100 people	N/A	N/A	N/A	N/A	N/A	N/A N/A	Ά	N/A	N/A	N/A	N/A	N/A	N/A N	N/A N/A	N/A		N/A	N/A			Convene one SODA a host 100 people	and		Report on SODA	
isano	Improve service T delivery s	To address service delivery problems within the region	A2 Number of service delivery problems sorted out within the region	.1. (4) Outreach Programmes in the previous Financial Year	OPEX	1	Solve 100% Solve 100% of service delivery problems	7 101110104			Report on 100% service delivery problems resolved	N/A		formation erified	Target Not Achieved The PoE	Solve 100% of service delivery problems	vice Achieved			Attandance Register, Programm and Cases reported		Information \	Vefied Target Not Achieved The PoE provided for a includes information that indicates that some of the	1)T arget is said to "Solve 100% of service	Solve 100% of service delivery problems			Solve 100% of service delivery problems			Report on 100% service delivery problems	
and Budget Stakeholders cipation	consultation and S participation p	To host Stakeholders Darticipation regarding the municipality IDP and Budget	A3 Number of people who participated in the IDP & Budget Stakeholders	.1. Two (2) IDP/ Budget Stakeholders Engagements held in the 2020/21 financia	OPEX	Own Municipality I funds	Reach 200 N/A people prough stakeholder participation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A N	N/A N/A	N/A	indicated stated the city	N/A	N/A			Report on 200 people reached through stakeholder participatio	n		Report regarding 200 people reached through stakeholder	
d Budget Steering Committee	consultation and E participation C	To host IDP and Budget Steering Committee meeting	A4 Number of participants who participated in the IDP and Budget Steering Committee meeting	.1. (2) IDP/Budget Steering Committee meetings held in 2020/21 financia year	OPEX		Host 50 Pemployees in the IDP and Budget Steering Committee the precision of the IDP and Budget Budg	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A N	N/A N/A	N/A		N/A	Report on IDB an Budget Steering Committee meeting	d g		Report on IDB and Budget Steering Committee meeting			Report on IDP and Budget Steering Committee	
ral Committee Meetings	governance	To host Mayoral Committee meetings	A5 Number of Mayoral Committee Meetings held	.1. Twelve (12) Mayoral Committee Meetings held in 2020/21 financia		le i	Host eight Mayoral Committee neetings		ed N/A		Notice of the meting Agenda and attandance register Minutes of the	,		formation erified	Target Achieved	Host 3 Mayoral Committee meetings	Not achieved	councillors Reses Elections	s and will be done in the next Quarte			Not Achieved	Target Not Achieved	Target Not Achieved 1) No PoE provided for verification 2) PM should assist clusters	Host 3 Mayoral Committee meetings			Host 3 Mayoral Committee meetings			Produce 12 sets of minutes of the Mayoral	
	governance M	Host Joint Mayoral Committee meetings	A6 Number of Joint A Mayors Forums held in	.1. Four (4) Joint	OPEX	£	Host two Joint Mayoral committee Committee neetings	Myarol Achieved	N/A		Invitation,adgenda, attandance and minutes of Meeting	N/A		formation erified	Target Achieved	Host one Joint Mayo Forum	or's Not achieved	Elections	s and will be done in the next Quarte	er		Not Achieve	Target Not Achieved	Target Not Achieved 1) No PoE provided for verification 2) PM	Mayor's Forum			N/A			Two reports on Joint Mayors'For	
uce the socio-economic impact o AIDS , TB & STIs		Host District Aids Council meetings	A7 Number of AIDS Council meeting held	.1. Four (4) AIDS Council programme and	OPEX		Host four Host one AID Council meetings		N/A		Attandance Register	r N/A		formation erified	Target Achieved	Host one AIDS Cou meeting	uncil Not achieved	councillors Reses	s and will be done in	the Not achieved		Not Achieve	ed	Target Not Achieved 1) No PoE provided for	Host one AIDS Council meeting			Host one AIDS Counci meeting			Producefou r AIDS Council	

BENG DISTRICT MUNICIPAL																DEDECON	OFFICE OF T	HE SPEAKER	ANGIAL VEAD										
ty Area IDP Strategy I	IDP Objective Objective No.	Kev KPI No F	aseline Bud	get Funding Source	Annual Target	Quarter Achiev	red /Not Reason for	r Corrective POI	F Obtained Mainstro	ea PMS	S Internal Audit	Quarter Two(2)	Achieved /Not	Reason for Non.	Corrective		ANCE REPORTING F		Internal Audit Comments	T	Quarter Ac	hieved Reason Correctiv PO	OF Obtained Mainstreaming	PMS	Internal Audit	Quarter Four(4)	Achieved /Not Reason for Correc	ctiv POF Obtained	Mainstreaming
) Group							(Yes/No) Gro	up			Three(3) /N	ot for Non, le Action	(Yes/No) Grou	IP Comments	Comments		Achieved Non, e Actic	on	(Yes/No) Group POEs Co
								KPA6: GOOD G	OVERNANCE AND PUE	LIC PARTICIPATION							F/84/3/	VIEID.			, , , , , , , , , , , , , , , , , , ,		FIMINI	IE/D					FIMIVIED
					I			I I	1	I I	I																		
Strengthening	To host B1		our (4) OPI	EX Own Municipality	Host four	Host one Not ac	hieved Non	N/A N/A	N/A	N/A Not	Target Not	Host one MPAC		councillors Reses		ment Not achieved		Not	Target Not Achiev ed		The reasons Host one					Host one MPAC			Four
oversight and	e l	MPAC N	PAC	Tunding	MPAC	MPAC	availability	′		Achieve	Achieved	meeting and		and Elections	of section 79			achiev ed	Whilst the reasons noted that there was non-availability of	provided for the non achievement of targets is	tound MPAC					meeting and produce a	a		MPAC
Accountability	meetings	meetings It	eetings in		meetings and	meeting and	Councillor	··e			\Mailet the	produce a			committees				councillors, No Corrective Action was provided for in terms	inadequate.	nreduce a					ероп			report
on Oversee the	To maintain a B2	Number of B2.1	even (7) OPI	EX Own Municipality	Resolve	Produce one Achiev	red N/A	N/A Invite	, Attendance N/A	N/A Informat	tion Target Achieve	Produce one	Not Achiev ed	councillors Reses	s Re-establishr	ment Not Achieved	1	Not	Target Not Achieved	S 2)Proper action plan should be created to assist Target Not Achieved 1) The reasons provide						Produce one Report			four
			etitions	funding	100% of all	Report with			er.Notice and	Verified		Report with		and Elections	of section 79			achiev ed		achiev ement of targets is found inadequate.	Report with					with 100% resolutions			Petitions
· I'	satisfaction in	resolved	solved in		petitions	100%		repor	t		Although Targe	100%			committees				Whilst the reasons noted that there was non-availability of	, i	ist clusters to 100%					on petitions brought			reports
management	relation to	t	e previous		brought	resolutions					has been	resolutions on							councillors, No Corrective Action was provided for in terms							pefore the Committee			with 100%
r	municipality's	fi	ancial		before the	on petitions					achieved, the	petitions brought	t						of remediating the gap.	provide support to clusters with noting of prope									resolutions
cil Strengthening	To host B3	Number of B3.1 F	our (4) OPI	EX Own Municipality	Co-ordinate	convene Achiev	red N/A	N/A Notice	e, attendance N/A	N/A Informat	tion Target Achieve	convene one	Achiev ed			Agenda and		Achiev ed,		Target Achieved	convene one	- 				convene one Council			four reports
1 1	Council		edibeng	funding	Four (4)	one Council	11,71		er, Minutes	Verified		Council sitting	7.00.110.7.00			Notice		still waiting		Taligot Atomovou	Council					sitting and produce			on the
	meetings for	, I	istrict	Terren g	Ordinary	sitting and			et approved	1.01		and produce						for signed			sitting and					reports regarding the			implement
	political		unicipal		Council	produce		by Co				reports						minutes			produce					mplementation of the			ation of
	oversight	convened	ouncil		Sittings and	reports						regarding the									reports					resolutions			Council
		N	eetings in		produce	regarding						implementation									regarding the								Resolution
		t	e previous		reports	he						of the									implementati								s
Strengthening	To host B4	Number of B4.1 4	District OPE	CX Own Municipality	Host four	Host one Not Ad	hieved N/A	N/A N/A	N/A	N/A Not	Target Not	Host one	Not Achiev ed	councillors Reses	ss Re-establishr	ment Not Achieved		Not		Target Not Achieved 1) The reasons provide	led for the non Host one					Host one speakers'			Produce
ers oversight and [District		peakers	funding	speakers'	speakers'				Achieve	ed Achieved	speakers'		and Elections	of section 79			Achiev ed		achievement of targets is found inadequate.	speakers'					meetings and track			four reports
Accountability	Speakers'		orum held		meetings and	meetings					There are no	meetings and			committees					2)Proper action plan should be created to assis						resolutions			on the
	meetings		2019/20		таск	and track		11/A	# 1 1 N/A	11/2	There are no	track resolutions								achieve targets 3) PMS should	d assist								tracking of
	To provide B5			EX Own Municipality	Coordinate	Cordinate Achiev	red N/A		e attached, N/A	N/A Informat	tion Target Achieve		Achiev ed			Invitation,		Target		Target Achieved	Cordinate					Three reports on			
e and implementation v			ouncilor's	funding	and Conduct	and a comment		attend		Verified		welfare and				Programme		Achiev ed			one welfare					welfare and support			
		.	elfare rogramme		Three (3) Welfare and	and support programme		regist				programme				and attandand Register	Se				programme								
support	Sourionoro	· · · I I I I	in the		Support	programmo		outsta				programmo				1 (09.00)					programmo								
	To hoot D6		hroo(2) ODI	EV Own Municipality		Conduct one Achiev	vod N/A		J	N/A Informat	tion Target Achieve	1 Conductions	Achieved			Attendance		Target		Target Achieved	Conductions					Conduct one			Produce
holder Improve stakeholder s			hree(3) OPI akeholder	EX Own Municipality	(A)	stakeholder	ved IN/A	N/A Attend		Verified		stakeholder	Achieved			Attendance register,		Achieved		r arget Achieved	Conduct one					Conduct one stakeholder			Produce four reports
relation through			ngagement	landing	stakeholder	engagement		regist		Vermed		engagement				programme a	nd	/tornev ed			engagement					engagement meetings.			on loan reports
D 1 11			in the		engagement	meetings.		p. 39.				meetings.				Inv itation					meetings.								stakeholde
ity Training and	To provide B7	Number of B7.1 T	hree (3) OPI	EX Own Municipality	Train and	Produce one Achiev	red N/A	N/A Invite,	, attendance N/A	N/A Informat	tion Target Achieve	Produce one	Not Achiev ed	councillors Reses	s Will be done	in the Not Achieved	1	Not		Target Not Achieved	Produce one					Produce one Report			Produce
			raining	funding	capacitate	Report on		registe		Verified	_	Report on		and Elections	nex t Quarter			Achiev ed		1) No PoE provided for verification	2) PMS Report on					on Councillor's			four Report
opment councilors			nd		councillors	Councillor's		progra	amme			Councillor's								should assist clusters with noting of proper rea	asons for non Councillor's					dev elopment			on
		•	evelopmen		and produce	development						development								achievement and adequate corrective actions.	dev elopment					orogramme			Councillor'
o's Commomorate	orogrammes P9	for Councilors t	broo (2) ODI	EV Own Municipality	four reports	Conduct Not A	abioved Due to	NI/A NI/A	NI/A	N/A Not	Torget Not	programme N/A	N/A	NI/A	NI/A	NI/A	N/A N/A	N/A		2) The "Corrective Actions" is not correborative	programme					N/A			S Produce
n's Commemorate 1 women's moth t		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	hree (3) OPI	EX Own Municipality funding	Conduct One	One Not A	chieved Due to	IN/A IN/A	N/A	N/A Not Achieve	Target Not Achieved	IN/A	IN/A	IN/A	IN/A	IN/A	IN/A IN/A	IN/A		IN/A	IN/A					WA			Produce
	•		omen's onth	landing	Women's month	Women's	meetinas			Acrieve	Adileved																		Women
	-		elebrations			month	were				There are no																		Month
marched to	day		onducted		and produce	programmes	allowed				reason provide																		Report
Haion huildings	To cotablish DO	i	tho o boooling On -	V Our Municipality	a roport	Produce are Net A	phiotod Due to me	n N/A N/A	N1/A	NI/A NI-4	for non	Droduce ere	Not Ashioused	councillors Descr	Dolloosted to	NI/A		Not		Toward Not Ashiored	Draduas and					Produce one Departs			Drodines
ased Improved		Number of B9.1 Number of wards with	o baseline Ope	' '		Produce one Not A	chieved Due to not	II IN/A IN/A	N/A	IN/A INOT	Target Not Achieved			councillors Reses and Elections	Rellocated to office of the N			Not Achiev ed		Target Not Achieved	ist clusters to Reports on					Produce one Reports on the establishment o	of		Produce four reports
om service delivery		one plan		funding	ward-based war rooms	he	availability of key			Achieve	Achieved	Reports on the establishment of		ana Libouolib		nay or		Acrilleveu		1)Proper action plan should be created to assist achieve targets 2) PMS should						ward-based war-			on the
	one plan for	J. J. Pian			and produce	establishmen	stakeholde	er			There are no	ward-based									a a fa la li a la caracia.					ooms			establishm
					40	l of and										ļ				clusters with noting of proper reasons for non a	domev ement								and of the

Targets Planned9Targets Planned8Targets Achieved5Targets Achieved3Targets Not Achieved4Targets Not Achieved5Percentage Achievement56%Percentage Achievement38%

SEDIBENG]											
OFFICE OF																																						
PERFORM																																						
Priority	IDP IDP	Objective Key KPI No	Baseline Budget	Funding Annual	Quarter Ac	hieved Rea	son for Corrective	POE Mainstrea	a	PMS Inte	rnal Quart	er Achie	ieved Reason for Correc	tive POE	Mainstrea	PM	S Inter	ernal Quarter	Achieved	Reason for C	Corrective F	POE Mai	instrea		PMS	Internal	Quarter	Achieved	Reasor	n for Non,	Correctiv	re PO	Mains	strea		PM	AS Inte	ernal
Area	Strategy Objective		Amount	Source Target	One(1) /No	ot Non	n. Action	Obtained ming		Comments Aud	it Two(2	2) /Not	Non. Action	Obtained	mina	Comm	ents Aud		/Not	Non.		tained m	nina	Co		Audit	Four(4)	/Not	under/0	Over	Action	Obtai	ned mir	าต		Comm	nents Aı	
								(Yes/No)							(Yes/No)	Group						(Ye	es/No) Gro										(Yes/		oup PO	S		
KPA6.									F/M/Y/F/D							F/M/Y/F/D							F/M/	/Y/F/D										F/M/	Y/F/D requ	red		
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	Peruse To stabilize efficient, the political			Municipality Four (4)		lieveu		register,		nformation Targ			eveu	register,		Verified		Convene one Caucus+AC8:	Δ									116							Four			
	accountable environmen	caucus	Caucus Meeting in	funds Caucus	one Caucus			invitation	(vernieu Acin	meetir			invitation		Verilled	1)	C13 meeting	~								one Cauc	us							Caucus			
	and t of the	convened	the previous	meeting	and			and			and	19		and agenda			Insut	ufficient and produce a	1								and								Report			
	cooperative municipality		financial	Incomig	produce a			minutes			produ	ce a		and agonad			PoF	report	•								produce a											
	governance		vear		report			iiiiid Oo			report						prov	vided for									report											
Caucus	90.0	Number of C.1.2.	One (1) OPEX	Own Convene	Produce not	Covi	vid-19 will done in		1	Not Achived Targ	et Not N/A	N/A	N/A N/A	N/A	I/A	N/A N/A	N/A	N/A									N/A								Produc	9		
Lekgotla		District-wide	District	Municipality one (1)	one District- ach	nieved pand	damic the next				eved																								one Dis			
		Caucus	–wide	funds District -	wide		quarter																												wide			
		Lekgotla	caucus in	wide	Caucus		·																												Caucus			
		Convened	the previous	Caucus	L ekgotla																														L ekaot			
Study	Co-ordinate To provide	C2 Number of C.2.1.	Ten(10) OPEX				vid-19 will done in			Not Achived Targ			councillors Re-	1	√A	N/A Not		get Not Produce three									Produce								Produc			
Group	political political	Study	Study group		,	chieved pand	damic the next			Achi	eved three	study Achie				achieve		hieved study group									three stud	dy							reports			
	study group oversight on	Group	meetings	funds group	group		quarter				group		Elections nt of stu	, I			,	No PoE meetings repo	ort								group											
	manageme matters	meetings	convened in	meetings.	meetings						meetir	ngs	Groups					vided for									meetings											
	nt brought	Convened	the previous		report						report		LGE 20	21				ification PMS									report											
	before the		financial														'	7IVI S																				
Joint	Strengtheni To ensure	C3 Number of C.3.1.	One (1) OPEX	Own Convene			vid-19 will done in		1	Not Achived Targ	et Not N/A	N/A	N/A N/A	N/A	I/A	N/A N/A	N/A	N/A									N/A								Produc	9		
Whippery	ng oversight Good	Annual Joint	District Wide	Municipality one (1)	\	chieved pand	damic the next			Achi	eved																								one (1)			
	and Governanc	Whippery	Whippery		de District Wide		quarter																												District			
Session	Accountabili e and	Lekgotla	Strategic	Whippery																															Whippe			
	ty Sound	held	Session in	Strategic	Strategic																														Strateg			
	political		the previous	Session	Session																														Sessio			
	Strengtheni To promote	l		Own Conduct		N/A I	N/A N/A	N/A N/A	N/A	N/A N/A	Condu					Not	_	get Not N/A									N/A								Produc			
	ng systems political	Research	research	Municipality Three (3)							Three	` '	eved Resess and the nex	t		achieve		hieved																	Three	•		
Outreaches		and Political	and political	funds Research							Resea		Elections quarter				,	No PoE																	Resear			
	governance	Outreaches	outreaches	and Politic							and P						-	vided for																	and Po			
	, and the	Programme	in the	Outreach							Outrea							ification																	Outrea			
	analysis of political		previous	Programm	16						Progra	anime					2)Th																		Progra			
	activities,		financial vear								5							sons vided for																	s repor	S		
	political		year														the r																					
	thoughts																achi	iovomo																				
PMT	Strengtheni To ensure	C5 Number of C.5.1.	Four PMT OPEX				vid-19 will done in			Not Tarç	et Not Co-ord	dinate Not	councillors will don	e in the next quarte	•	Not		get Not Co-ordinate or									Co-ordina	te							Produc			
Meetings	ng oversight effective	Political	Meeting	Municipality Four (4)		chieved pand	damic the next		á	achieved Achi	eved one P	MT Achie	eved Resess and			achieve		hieved PMT Meeting									one PMT								four PN			
	and political	Manageme	Convened	funds PMT	Meeting		quarter				Meetir		Elections					No PoE minutes									Meeting								Meetin			
	Accountabili manageme	nt Team	in the	Meetings	minutes						minute	es						vided for									minutes								minute			
	ty nt of the	(PMT)	previous														verifi	ification																				

ASSESSMENT OF Q1 2021/22 PERFORMANCE SUMMARY

Targets Planned
Targets Achieved
Targets Not Achieved
Targets Not Achieved
Percentage Achievement

ASSESSMENT OF Q2 2021/22 PERFORMANCE SUMMARY

Targets Planned
4
Targets Planned
0
Targets Achieved
4
Targets Not Achieved
4
Percentage Achievement
0%

SEDIBENG DISTRICT MUNICIFICE OF THE MUNICIPAL M PERFORMANCE REPORTING F	ANAGER	IAL YEAR																											
Priority Area IDP Strategy	IDP Objective	Objecti Key Performance KPI N	No Baseline B	udget Funding	Annual Targe	t Quarter One(1)	Achieved /	Not Reason for No	n, Corrective	POE Obtained	Mainstre PM (Yes/No) Group F/M/Y/E/	MS Comments Internal A	Audit Quarte	er Two(2) Achiev	red Reason for No	on, Co	rective POE Obtained	, ,	Group /M/Y/E/D	mments Into	ternal Audit Comments	Quarter Three(3)	Achieved /Not Reason for Corrective	ainstream PMS Com (Yes/No) Group F/M/Y/E/D	mments Internal Audit	Quarter Four(4) Achieved	Reason for Corrective POE	Mainstream PMS (Yes/No) Group POEs F/M/Y/E/D required	Internal
Compliance Ensure adherence to compliance matters	To ensure that all compliance matters are adhered to	D.1. Number of reports D.1.1 produced regarding compliance matters	No baseline O	pex Own Municipa funds	management o Cluster	Assets management the Cluster	tof	Due to covid-19 Inconcisitatency MM	and when the MM has been appointed permanently	not achived		t Achieved Target No Achieved 1) There we portfolio of	Assets the Clure evidence	ce one report on management of Achiev	It must be clerific the Indicator sho located		cator and cated it ere it			1) 1 sub Rea	rget Not Achieved There was no portfolio of evidence omitted. easons for nonachievement were					Produce one report on Assets management of the Cluster		Four Reports on Assets Management	
			Website compliance reports are available		Produce 12 re on Website compliance	Website compliance		N/A		Report 0n website compliance	Info	ormation Verified Target Act		ce 3 reports on Achive e compliance	d N/A	N/A	Report 0n website compliance		Information	Verified Tar	rget Achieved	Produce 3 reports on Website compliance				Produce 3 reports on Website compliance		12 Reports on Website compliance	
			No baseline		Produce four reports on the management o contracts of the Cluster	the management of		The indicator wa moved to Copor services	The indicator was ate moved to Coporate services	The indicator was moved to Coporate services		Target No Achieved Although the reasons contachieved	the man contract ted for ing is that	ce one report on Not Achiev Cts of the Cluster	The indicator w moved to Copo services	rate wa	indicator The indicator was moved to Coporate oporate services			The sho	rget Not Achieved e reason for moving the target oud be monitored against the vised SDBIP.	Produce one report on the management of contracts of the Cluster				Produce one report on the management of contracts of the Cluster		Four Reports on Contract Management	
Ensure performance appraisal of senior managers	To assess the performance of senior managers	Number of assessments for senior managers completed	No assessments for senior managers		Produce four assessment rep for senior mana	Produce four assessment reports senior managers		We have Acting senior managers are on rotation		Once the senior managers are parmanently employed		Target No Achieved		ce four assessment Achive s for senior pers	d		Section 57 performance contracts			The	rget Not Achieved e section 57 Performance entracts available are for Cluster	Produce four assessment reports for senior managers				Produce four assessment reports for senior managers		Four Reports on Senior Management Assessments	
Ensure legislative compliance	compliance reports are submitted on	D.1. Number of compliance reports submitted	No baseline O	Municipa funds				N/A	N/A	Report on Compliance		prmation Verified Duplicate Frow no. 8	Report	t one Compliance Achive	d N/A	N/A	Report on Compliance		Information	The	rget Not Achieved e KPI is not clear in terms of what mpliance reports are beng referred.	Submit one Compliance Report				Submit one Compliance Report		Four reports on Compliance	
financial viability of the Municipality Sound Financial Viability of the Municipality	To ensure that all Clusters have cash-flow plans approved by the MM	D1 Number of D1.1. Clusters with Cash flow Plans approved by the MM	. No cash flow Oplans available	pex Own Municipa funds	plans for cluste	v plan for all Clusters		the Finance	with The function is with the Finance	e with the Finance		Target No Achieved		N/A	N/A	N/A	N/A		N/A	N/A	Α	N/A				N/A		One Approved Cash Flow Plan for all Clusters	
Sound Financial Viability of the Municipality	To monitor and sign-off municipal expenditure of all Clusters	D1 Number of D1.2. municipality expenditure reports signed-off	. Reports O submitted to province	pex Own Municipa funds	lity Expenditure re	12 MM approved 3 ports Expenditure reports submitted to Counci	s and		with The function is with the Finance			the Finance Target No	Expend	oproved 3 diture reports and Achie ted to Council for val		e is	e function The function is with with the inance			ance The	rget Not Achieved e move of the KPI to Finance must aligned to the revised SDBIP	MM approved 3 Expenditure reports and submitted to Council for approval				MM approved 3 Expenditure reports and submitted to Council for approval		12 Council approved expenditure reports	
Sound Financial Viability of the Municipality	To assess the AFS of the municipality	Assessed for misstatements	Availability of OAFS for 201/2020	Municipa funds	lity misstatements a produce 4 repo	AFS Provvide one Reports the assessment of with no mistateten	AFS nent	the Finance	with the Finance	e with the Finance		the Finance Target No Achieved	the as with	ssessment of AFS Achie no mistatetement	ved Financ	e is	the function is with the with the inance			ance The be a	rget Not Achieved e move of the KPI to Finance must aligned to the revised SDBIP	Provvide one Report on the assessment of AFS with no mistatetement				Provvide one Report on the assessment of AFS with no mistate tement		Produce four reports on AFS with no	
Ensure Consequence management	To ensure that the Financial Misconduct Board meets for	D.1. Number of reports D.1.4 produced by Financial Misconduct Board	I. Financial O Misconduct Board is established	pex Own Municipa funds		ct Disciplinary Boa	duct		yet sit in the next	ill		Target No Achieved	Fina	uce one report on Achie ciplinary Board	· · · · · ·	slize the wi	٠		Not Achiev	Alth este	rget Not Achieved hough there Disciplenary oar was teblished - there was not report	Produce one report on Financial Misconduct Disciplinary Board				Produce one report on Financial Misconduct Disciplinary Board		Four reports on Financial Misconduct Board	
Relations planning and join	To coordinated t Intergovernmental t collaborations with local, province and national	D2 Number of D2.1 Intergovernmental Collaboration meetings coordinated	Four (4) IGR O Forums coordinated in the previous financial year	PEX Own Municipa funds	Conduct eight Intergovernme collaboration meetings	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\			will be done in the next quarter		Not	t Achieved Target No Achieved			No senior Staff appointend	in	be done Not Achieved the next uarter		Not Achiev		rget Not Ahieved	Produce two reports on IGR meetings				Produce two reports on IGR meetings		Produce eight reports on IGR meetings	
Risk Management Maintains effective, efficient and transparent systems of financial risk management and	1. T I	D3 Number of Risks registers developed for the municipality	2020 /21 Risk O Management Plan	PEX Own Municipa funds	Develop one Strategic and o Operational Ris Registers				will be done in the next quarter		Not	t Achieved Target No Achieved	t	N/A N/	A N/A	N/A	N/A		N/A	N/A	Ą	N/A				N/A		Produce one Council approved Strategic Risk register	
Audit Plan Develop, implement and monitor Risk- based Internal Audit Coverage	Develop and implement Internal Audit Plan	D4 Number of Internal D4.1 Audit Plans Developed and reports produced	2020/21 Audit O Plan	PEX Own Municipa funds	Develop one lity Internal Audit F and produce fo Internal Audit Reports		N/A	N/A	N/A	N/A	N/A	N/A		N/	A N/A	N/A	N/A		N/A	N/A	Д								
SDBIP Ensure measurable and transparent monitoring of the municipal performance.	implementation of	D5 Number of Service D5.1 Delivery and Budget Implementation Plans(SDBIP) approved and implemented	Availability of OIDP and SDBIP 2020/2021			P and 2020/21 SDBIP and produce one report the implementation of	ton	d N/A	N/A	2020/21 SDBIP produced	Info	ormation Verified Target Note Achieved 1) Althoug SDBIP has developed submitted to Executive for approv alignment SDBIP to to -is require	the imp SDBIP s been d and to Mayor ral, the of the the FMPII	ce one report on olementation of the	ved		report on the SDBIF	P	Information			Produce one report on the implementation of the SDBIP				Produce one report on the implementation of the SDBIP		Produce four reports on the implementation of SDBIP	
												2) The SD not suppor an Standa Operating Procedure 3) The SD not aligned Performant	DBIP is rted by rd es DBIP is d to the																
PMS Co-ordinate Performance Reporting, Monitoring and Evaluation	To monitor the performance of the municipality through the implementation of the SDBIP	D6 Number of Performance Management Reports produced	Performance O Management Framework	PEX Own Municipa funds	performance of Municipality through the implementa SDBIP and profour reports	ough tion of oduce	Achieve	d N/A	N/A	Report Produced	Info	ormation Verified Target Note Achieved The quality Performan Report pro for IA's ass requires	perform manag occurrence	ce one Achie mance gement report	ved N/A		N/A Report Produced		Information	Verified Tar	rget Achieved	Produce one performance management report				Produce one performance management report		Produce four performance management reports	
Quality Ensure good governance	To coordinate the remedial actions of the Auditor General Findings	D7 Number of Auditor General findings remediated	44 Auditor O General Findings for 2019/2020	PEX Own Municipa funds	Remediate all lity Auditor General	25% remedial act achieved	t with Not Achievions	ved				Target No Achieved There is n Action Plan developed	ot Produce 25% o Audit n	ce one report with remedial actions achieved	nieved the final mana Letters whe finalise	re not in	be done Not Achieved the next uarter		Not Achiev	ed Tar	rget Achieved	Produce one report with 25% remedial actions achieved				Produce one report with 25% remedial actions achieved		Produce four report with 100% cumulative AG Findings remedial	
Ensure good governance	To develop Annual Report for the municipality	D8 One Annual D8.1 Report approved by Council	2019/20 O Annual Report	PEX Own Municipa funds	Produce one lity Annual report a submit it to Cou	and	N/A	N/A	N/A	N/A		N/A		N/A						N/A	Α	N/A				Produce draft Annual Report		Draft Annual Report	

ASSESSMENT OF Q1 2021/22 PERFORMANCE SUMMARY

Targets Planned
Targets Achieved
Targets Not Achieved
Targets Not Achieved
Percentage Achievement

Targets Planned
Targets Planned
Targets Not Achieved

ea IDP Strateg	gy IDP Object	tive Objectiv Ke	,		udget Funding	Annual Target	Quarter One(1)		Reason for Non,	Corrective P	OE Obtained Mainstr	PMS	Internal Audit	Quarter Two(2)	Achieved /Not	Reason for Non,	Corrective POE Obtained	Mainstreami	PMS Comments	Internal Audit Comment		Achieved Reason for N	Non, Corrective POE	Mainstreami Group	PMS Comments Internal Aud	it Comments Quarter Fou	r(4) Achieved Reason for Correct	ive POE Obtained Mainstream	mi Group POEs PM
		e No. Inc	dicator (KPI)	No:	mount Source			Achieved	under/Over Achievement	Action	eaming Designa	Comments	Comments		Achieved	under/Over Achievement	Action	ng Designated				/Not under/Over Achieved Achievement	Action Obtaine	l ng F/M/Y/E/D (Yes/No)			/Not Non, Action	ng (Yes/No)	F/M/Y/E/D required
											ted							(Yes/No)									Achievemen		
OF ation Progressive	To ensure	E1 Pe	ercentage of	E1.1 New Target C	PEX Own	Implement 100% of MSCOA Regulations on	Produce one report	Achieved	n/a n	n/a G	eneral posting	Information	Target Achieved	Produce one report	Achieved	n/a	n/a General		Information	Target Achieved	Produce one report					Produce one	report		Four reports
Compliance with MSCO regulations)A implementa	ation pos	ansacting on MSCOA osting accounts		Municip[ality funds	account posting of transactions	100% implementation of MCOA Regulation	nn ns			dger & reasury report	Verified		on 100% implementation of MCOA Regulations			posting ledger & Treasury report		Verified		on 100% implementation of MCOA Regulations					on 100% implemental MCOA Regi			on 100% implementati on of MSCOA
Compile a realistic and funded budo	realistic fina	ancial bu	umber of municipal udgets approved	E2.1 One (1) annual Comunicipal budget in the previous financial year	apex Own Municip[ality funds	Compile one annual budget and submit to Col for approval	ncil Compile one annual budget and submit t	0	n/a	n/a	n/a	Information Verified	Target Achieved	N/A	n/a	n/a	n/a n/a			N/A	N/A					N/A			Produce one Council approved annual budget
ent Developme an annual Procuremer Plan	. ľ.	nt pla nts Na	umber of Procurement ans and submitted to ational Treasury	E3.1 One (01) annual C Capex Procurement plan submitted to National Treasury in the previous financial year		Submit one (01) annual Capex Procurement pl to National Treasury	Prooduce one Annu Capex Procuremer Plan and submit to National Treasury	t	n/a n		igned-off rocurement an	Information Verified	Target Achieved	N/A	n/a	n/a	n/a n/a		N/A	N/A	N/A					N/A			Prooduce one Annual Capex Procurement Plan submited to National Treasury
Implement Containmer Strategy	Cost To promote sound finan administrati practices	ncial sav	ercentage of cost aving realized	E4.1 5% cost saving realized in the previous financial year	PEX Own Municip[ality funds	Realize 1% of total annual saving on operating budget within general expenses and produce for reports			n/a n	S C B A	eport and tatement of omparison of udget and ctual mounts	Information Verified	Target Achieved	Produce one report on 1% of total annual saving on operating budget within general expenses	Achieved	n/a	n/a Report and Statement of Comparison of Budget and Actual Amounts		Information Verified	Target Achieved	Produce one report on 1% of total annual saving on operating budget within general expenses					Produce one on 1% of to annual savir operating bu within gener expenses	tal g on		One report on 1% savings on operational budget within gemneral
Review tarif structure an income generating tariffs	effectivenes the existing	ss of tar	umber of municipal riff reviews conducted	E5.1 One (1) Review Of tariff structures conducted in the previous financial year	'	Review tariffs for the 2021/2022 financial year submit to Council for approval	and Produce one report on Council approved Reviewed Tariffs fo the 2021/2022 financial year	n/a	n/a n	n/a n	a a		Target Achieved	N/A	n/a	n/a	n/a n/a		N/A		N/A					N/A			Council approved Tarrifs for 2021/2022 financial year
Monitor adherence t GEYODI	To adhere to GEYODI requiremen	aw	ercentage of jobs warded to people with sability	E6.1 2% jobs awarded to people with disabilities on the previous financial year	PEX Own Municip[ality funds	1% of total annual jobs awarded and services rendered by people with disabilities and productione report	Produce one report of 1% jobs awarded ar services renderd by people with disabilities	d 1.0% jobs		3 m in	ER preadsheet; x SCM onthly nplementatio reports	Information Verified	Target Achieved Although target is reported as achieved, the target is exceeded.	ne	Achieved; 3.0% jobs awarded to 4 PWD-owned suppliers to value of	N/A	N/A TER spreadsheet; 3 x SCM monthly implementati on reports		Information Verified		N/A					N/A			Produce one report on 1% jobs awarded and services renderd by people with disabilities
		aw	ercentage (%) of jobs warded to Women wned businesses to ate	E6.2 20% jobs awarded to women owned businesses in the previous		20% of total annual jobs awarded and services rendered by women and produce one report	Produce a report on 5%% of total annual jobs awarded and services rendered by women		N/A N	3 m	ER preadsheet; x SCM ponthly polementatio	Information Verified	Although target is	Produce a report on 5% of total annual jobs ne awarded and services rendered	R3.115.63 Achieved; 24.8% jobs awarded to 33 Women- owned	N/A	N/A TER spreadsheet; 3 x SCM monthly implementati		Information Verified	Target Achieved	Produce a report on 5% of total annual jobs awarded and services rendered by women					Produce a re on 5% of tot annual jobs awarded and services ren	al		Produce a report on 20% of total annual jobs awarded and
		aw	ercentage of jobs warded to Youth wned businesses to ate		PEX Own Municip[ality funds	4% of total annual jobs awarded and services rendered by youth and produce one report	Produce one report of 1% of total annual jobs awarded and services rendered by youth		N/A N	N/A T s 3 m in	ER preadsheet; x SCM onthly plementatio reports	Information Verified	Although target is reported as achieved, the target is exceeded.	Produce one report on 1% of total annual jobs awarded and services rendered by youth		N/A	N/A TER spreadsheet; 3 x SCM monthly implementati on reports		Information Verified	Target Achieved	Produce one report on 1% of total annual jobs awarded and services rendered by youth					Produce one on 1% of tot annual jobs awarded and services rend by youth	al		Four Reports on 4% cumulative of total annual jobs awarded and services
To prioritize procuremen goods and services froi local supplie	nt of support and develop loc businesses	d aw cal SM	ercentage of jobs warded to local MMEs and ooperatives to date	E7.1. 30% jobs awarded to SMME's and Cooperatives in the previous financial year		30% of total annual jobs awarded and services rendered by SMMEs and Cooperatives and produce one report	Produce one report of 10% of total annual jobs awarded and services rendered by SMMEs and Cooperatives	28.4% jobs awarded to 56	N/A N	3 in	ereadsheet; x SCM monthly plementation ports	Information Verified	Target Achieved Although target is reported as achieved, the target is exceeded.	annual jobs awarded and services rendered by SMMEs and Cooperatives	26.3% jobs awarded to 35 EME	N/A	N/A TER spreadsheet; 3 x SCM monthly implementati on reports		Information Verified	Target Achieved	Produce one report on 5% of total annual jobs awarded and services rendered by SMMEs and Cooperatives					Produce one on 5% of tot annual jobs awarded and services renuby SMMEs Cooperative	al dered and		Four Reports on 30% cumulative of total annual jobs awarded and services rendered by

Targets Planned 5

Targets Planned8Targets Planned5Targets Achieved8Targets Achieved5Targets Not Achieved8Targets Not Achieved5Percentage Achievement100%Percentage Achievement100%

SEDIBENG CORPORATE PERFORMANCE																																	
inent, rue in inches	ccti Key Performance Kolo. Indicator (KPI)	PI No: Baseline Bud Amo	get Funding unt Source	Annual Target	Quarter One(1)	Achieved /Not Achieved	Reason for Non, under/O Achievement	ver Corrective Action	aı	ninstre ming signat	PMS Comments	Internal Audit Commen	nts Quarter Two(2)	Achieved /Not Ac	Reason for Non, under/Ove Achievement	er Corrective Action	POE Obta	Mainstreami ng Designated (Yes/No)	PMS Commen	Internal Audit Comments	Quarter Three(3)	Achieved /Not Achieved	t Reason for Non, Corrective ander/Over Achievement	Action POE Obtained I	Iainstreami Group ng F/M/Y/E/I (Yes/No)	PMS Comments	Internal Audit Comments	4.0.0.00.1.00.1.(1)	Achieved /Not Reason No under	n for Corrective Action POE Obtain,	mainstreami ng (Yes/No)	roup POEs required /Y/E/D	PMS Comments Internal Audit Comment
Compliance Ensure adherence to compliance matter are matters To ensure that all compliance matter are adhered to	Number of reports E. produced regarding compliance matters	1.1 No baseline Opex	Own Municip[ality funds	management of the Cluster	Produceone repo on Assets management of th Cluster	rt Achieved e	N/A	N/A	Report - ICT asset management (Q1 2021 2022).pdf	PU	Information Verified	Target Achieved	Produceone report on Assets management of the Cluster	Not Achieved	N/A	N/A	Not Achieved	IYASINOI	Not Achieved	Target Not Achieved	Produceone report on Assets management of the Cluster							Produceone report on Assets management of the Cluster	Achiev	emen .		Four reports on Asset Management of the Cluster	
Local Labour Forum Ensure effective, competent and motivated staff To conduct LLF meetings to deliberate on issues affecting employees and management	Number of LLF F ² meetings resolutions finalized	2.1 LLF meetings resolutions finalized in 2020/21.	funds	Implement three Local Labour Forum Resolutions every three months	Implement oneLocal Labour Forum Resolution every three month	Not achieved s ns	COVID situation	LLF should be reconvened after first Council sitting and election of LLF reps nominated by the Mayor	er Not applicable		Not Achieved	Target Not Achieved	Implement oneLocal Lab Forum Resolutions even three months	our Not Achieved	councillors Resess and Elections	Will be done in the next Quarter	Not Achieved		Not achieved	Target Not Achieved	Implement oneLocal Labour Forum Resolutions every three months	al						Implement oneLocal Labour Forum Resolutions every three months				Four reports on the implementation of Local Labour Forum Resolutions every three months	
Contract Management Oversee the implementation of contract management by clusters Oversee the implementation of contract management by their contracts	Number of Formanagement oversight reports produced	3.1 Four Contract Management OPEX management oversight reports in 2020/21financial	funds	Oversee the implementation of contract management and produce four reports	implementation of contract management and	Not achieved	Due to the Covid 19 panden	Performance target to be achieved once the situation returns to normal	N/A		Not Achieved	Target Not Achieved	Oversee the implementation of contra management and production one report	Not Achieved ct	Due to the Covid 19 pandemi	nic will done in the next Quarter	Not Achieved		Not Achieved	Target Not Achieved	Oversee the implementation of contract management and produce one report	t						Oversee the implementation of contract management and produce one report				Four reports on the implementation of contract management	
Records Effective To implement F17 Management management of Council Management Strategy	Number of reports F ² on the implementation of the Records Management Strategy	7.1 Records OPEX Management Strategy for 2020/21	Municip[ality funds	Produce four reports on the implementation of the Records Management	Produce one report on the implementation of the Records Management	Not achieved	Due to the Covid 19 panden	ic Performance target to be achieved once the situation returns to normal	N/A		Not Achieved	Target Not Achieved Not reason provided for Non-Achievement of the target and No Corrective Action provided for to		ne Not achieved	·	Performance target to be achieved the situation returns to normal			Not Achieved	J. Control of the con	ed Produce one report on the implementation of the Records Management	t						Produce one report on the implementation of the Records Management Strategy				Four reports on the implementation of the Records Management Strategy	
Communications Effective To develop F18 Strategy management of Council Strategy Businesses	One Council Approved Report on Communication Strategy	18.1 No Opex Communications Strategy in 2020/2021	funds	Produce one Communication Strategy and submit to Council for approval	N/A	N/A	N/A	N/A	N/A			N/A	Produce one Communication Strategy and submit to Council for approval	Not Achieved	The Strategy was never Drafted	Move commication to relevant depa	artment Not Achieved		Not Achieved	Target Not Achieved No Portfolio of evide submitted								N/A				One Communication Strategy approved by Council	
Social Media Policy Effective To develop F19 management of Council Publicy	One Council F ² approved report on Social Media	9.1 No Social Media Opex Policy in 2020/2021	Municip[ality funds	Produce one Social Media Policy and submit to Council for		N/A	N/A	N/A	N/A			N/A	Produce one Social Med Policy and submit to Council for approval	lia Not Achieved	The policy is still in the Drafte form	ed To be finalised and submited to cou	ıncil			Target Not Achieved No Portfolio of evide submitted								N/A				One Social Media Policy approved by Council	
Website Effective To upload compliance Council reports and Businesses documents on the municipality	Number of reports F2 uploaded and updated on the website	municipality the website updates	Own Municip[ality funds	Upload eight compliance reports on the website	compliance report on the website		N/A	N/A	Report on Website Compliance		Information Verified	Although Target achieved the target is a duplicate with target raised from the		Not Achieved			Not Achieved		Not Achieved	submitted	compliance reports on the website							Upload two compliance reports on the website				Eight compliance reports uploaded on the website	
Municipality Image Effective management of Council Estimates Businesses Posting of events, campaigns and commemorative events on the website.	Number of reports F2 regarding municipality events upload on the website	ups for the municipality events on the website for 2020/2021	Municip[ality funds		municipality event on the website	is .	N/A	N/A	Media statement		Information Verified	Target Achieved	Uploaded one municipal events on the website	Not Achieved			Not Achieved		Not Achieved		d Uploaded one municipality events on the website							Uploaded one municipality events on the website				Four municipality events uplodaded uploaded on the website	
Build high level To conduct media F24 stakeholder relations, relations meeting effective Communication	Number of Media F2 Stakeholders meetings conducted	24.1 No Baseline Opex	Municip[ality funds	meetings	Media Stakeholders meeting		N/A	N/A	Report on District communication Forum		Information Verified	Target Achieved	Conduct one Media Stakeholders meeting	Not Achieved	N/A	N/A	N/A		Not Achieved	Target Not Achieved No Portfolio of evide submitted		à										Four Reports Media Stakeholders meeting	
	Number of F2 Marketing and Branding Strategy Implemented.	24.2 Marketing and Opex Branding Strategy	Municip[ality funds	Produce four Marketing and Branding Strategy implementation reports Cordinate 11 District	Marketing and Branding Strategy implementation		It was not Achived due to departmental movement	It will be done in the next Quar			Not Achieved	Target Not Achieved	Produce one Marketing a Branding Strategy implementation reports	And Not Achieved	N/A	N/A	N/A		Not Achieved	Target Not Achieved No Portfolio of evide submitted								Produce four reports on the implementation of Marketing and Branding Strategy				Produce one Marketing and Branding Strategy implementation reports	
	Number of District F2 Communications forum meetimgs	24.3 No baseline Oepx	Municip[ality	Communications	Cordinate one Communication forum meeting	Achieved	N/A	N/A	Report on District communication Forum		Information Verified	Target Achieved	Cordinate three Communication forum meeting	Not Achieved	N/A	N/A	N/A		Not Achieved	Target Not Achieved No Portfolio of evide submitted								Cordinate twoCommunication forum meeting					
	Number of F2 External newsletters developed, printed and	24.4 External OPEX newsletters developed, printed and distributed in	Municip[ality	Develop, Print and Distribute 1 External newsletters each quarter		Not achieved		ck of An online external newsletter to vid be developed and shared through our social media platforms and various stakeholders in our database.	Not Achieved		Not Achieved	Target Not Achieved	Develop, Print and Distribute 1 External newsletters each quarter	Not Achieved	N/A	N/A	N/A		Not Achieved		Develop, Print and Distribute 1 External newsletters each quarter							Develop, Print and Distribute 1 External newsletters each quarter				Four external newsletters developed and distributed	
To impelement F25	Number of media F2 engagements facilitated		Municip[ality funds	Facilitate four media engagements Submit four reports	media engageme	nt	Due to Covi-19 Regulations	It will be done in the next Quart	er Not Achieved Report on Social Media		Not Achieved Information Verified	Target Not Achieved Target Achieved	Facilitate one media engagement Submit one report on	Not Achieved	N/A	N/A	N/A		Not Achieved	Target Not Achieved No Portfolio of evide submitted Target Not Achieved		a						Facilitate one media engagement Submit one report on Socual				Facilitate one media engagement Four reports on	
Social Media Policy	Media reports submitted One Integrated 25		Municip[ality funds	on Socual media Produce one		N/A	N/A	N/A	N/A		N/A	N/A	Socual media Produce one Integrated		councillors Resess and	Re-establishment of section 79 com	mittees Not Achieved		Not Achieved		ence on Socual media							media				Socual media One Integrated	
Management and efficient Integrated Fleet Strategy fleet Management management Strategy	Fleet Management Strategy approved by Council	Fleet Management Strategy in 2020/21	Municip[ality funds	Integrated Fleet Management Strategy and submit to Council for approval									Fleet Management Strate and submit to Council for approval		Elections					No Portfolio of Evide												Fleet Management Strategyapproved by Council	
Facilities and buildings Improve Council to develop General Repairs and Maintenance plan for facilities Buildings and Facilities Improve Council To develop General Repairs and Maintenance plan for facilities and buildings	One General Maintenance and Repairs plan for facilities and buildings approved	General Repairs and Maintenance plan for facilities and buildings for	Own Municip[ality funds	Produce one General Repairs and maintenance plan fo buildings and facilities for council	Produce one General Repairs and maintenance plan for buildings		Not tabled at council yet but report availble	N/A	Not Achieved		Not Achieved	Target Not Achieved Duplication of row 22	N/A	N/A	N/A	N/A	N/A	N/A N/A		n/a	N/A							N/A				One General Repairs and maintenance plan for buildings and facilities approved by Council	

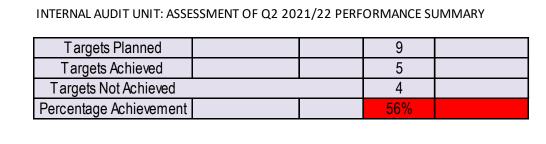
ASSESSMENT OF Q1 2021/22 PERFORMANCE SUMMARY

Targets Achieved
Targets Not Achieved
Percentage Achievement

ASSESSMENT OF Q1 2021/22 PERFORMANCE SUMMARY

Targets Planned
Targets Achieved
Targets Not Achieved
Percentage Achievement

ANCE a IDF	D. C4	IDD 6/1	011 (1 11	Van Data	la. B "	l=	AnnualT	Ashiron In	Down the Rose of the Indian	laborator	Commercial Inc.	Audia la .	Askin I Is	Oomersting Do-	Maluratu	DI:0	Indonesia III A	Out to Time	shinned In . I c	thus DOT III	BUO O	lamed Audit O	Ashion 1914 B	Matheday
IDF	P Strategy	IDP Objective	Objective No.	Key Performance KPI I Indicator (KPI)	lo: Baseline Bud Amo	get Funding unt Source	Annual Target Quarter One(1	Achieved Reason for Non,	Corrective POE Obtained Naction	lainstre PMS C	Comments Internal Commen	•	/Not Reason for Non,	Corrective POE Obtained Action	Mainstrea ming	PMS Comments	Internal Audit Comments	Quarter Three(3) A /N	chieved Reason for Correct lot Non, Action	tive POE Mainstre Obtained aming	PMS Comments Int	ternal Audit Comments Quarter Four(4)	Achieved /Not Reason for Corrective POE Achieved Non, Action Obtained	Mainstrea POEs PN ed ming required Comm
										Yes/No) Group F/M/Y/E/					(Yes/No) Group F/M/Y/E/D	,				(Yes/No)	Group F/M/Y/E/D			(Yes/No) Group F/M/Y/E/D
										D														
T						T ₀				l la la					1	l [
						Municipality	Produce four Produce one	Not The cluster achieved did not have it	The Not Achieved is development of	Not Achi	1) There	was no portfolio	Not The cluster achieved did not have	The Not Achieved development		Not Achieved	Target Not Achieved 1) There was no portfolio	Produce one report						Four reports
Ens	sure adherence to complia	ance To ensure that a compliance matter	 - 1	Number of reports produced regarding compliance matters	No baseline Opex	funds	reports on Assets management of management of	own assets	assets register			report on Asse	its own asse	s of assets			of evidence submitted.	on Assets				Produce one report on Assemanagement of the Cluster	ets	regarding asset
mat	uci 3	are adhered to		regarding compliance matters			the Cluster the Cluster	register	so as to		2) The Ke Indicator (ey Performance (KPI) is NOT	register	register so as			2) Lack of insight into	Cluster				management of the Gluster		compliance matters
						Own		Achieved N/A	N/A Report on	Informatio	clearly ari		Not The cluster	The Not Achieved		Not	what peeds to be Target Not Achieved							
						Municipality funds	Produce four Produce one	7 Gilloved 14/7	contract	illorridate	1) The Po	ortfolio of Produce one	achieved did not have			Achieved	1) There was no portfolio	Produce one report						Four reports on
							management of management of		management of the cluster			tte management o contracts of the	its own asse				of evidence submitted.	on the management				Produce one report on the management of contracts of	the	manageme
							contracts of the Cluster Cluster		(July to		provided	is not sufficient as Cluster	register	to manage the			2) Target of " Produce	Cluster				Cluster		nt of contracts of
						Own		Not achieved Due to covid	September - will be done in N/A	Not Achie	readable	he details are not	achieved	assets of the Report on		Information	One (1) report on the Target Achieved							the Cluster
						Municipality funds		19 regulation	s the next	Not Actile		rtfolio of evidence	acmeved	Transport		Verified	rarget Acmeved							
						lulius			Quarter		2) Reason	ons provided for												Four
f		To promote to					Implement Implement				target was							Implement						reports on
and	an and develop accessible, d affordable public transpor	implement the	12	Number of reports produced regarding the implementation 12.1.	Integrated Dept.		integrated integrated transport plan integrated				reasons s	ative i.e. the integrated transport plan a	nd					integrated transport plan and produce				Implement integrated transport		implementat
sys	stems and facilities.	Integrated Transport Plan		of integrated transport plan	(ITP)	sport	and produce four reports and produce or report	е			"due to Coregulation	ns. report						one report				plan and produce one repo		ion of an integrated
											3) The "C Actions" is	Corrective s not												transport plan
												ative - as it only the target will be												
						0			100		executed	in the next	Not achieved. The first plan	Funda to be Net Ashioved		Nist Ashiowad	- 431 (3 1 1							Fam
						Own Municipality	Produce four Produce one	Achieved N/A	N/A Vereeniging Operations	Informatio		et of "Produce	has been				Target Not Achieved 1) There was no portfolio	Dradusa ana ranart						Four reports on
То	monitor the operations of the	the To provide airport services	13	Number of service provided 13.1	New OPE	funds X	reports on the report on the services		report		provided	rt on the services by the airport " is report on the	suspended du to none	e referbished the Airport			of evidence submitted.	on the services				Produce one report on the services provided by the		the services
airp	port	the customers		to the customers			provided by the airport		attached - July · September			ne with the T principles. It Services provid by the airport	compliance w the regulator				2)The target of "Produce one report on the services	airnort				airport		provided by the
	an for effective, efficient and	T							2021		services s	stipulate what	body				provided by the airport " is							airport
sus	stainable infrastructural proj	ojects, regional	13	Number of Regional Infrastructure Projects I3.1.	Bi-annual reports per OPE	Own Municipality	Produce four Produce one reports on report on	Achieved N/A	N/A Report on the monitoring of	Informatio	1) Althou	igh the Portfolio of report on	Achieved N/A	N/A Report on the monitoring of		Information Verified	Target Achieved nowever, 2)Portfolio of	Produce one report on infrastructure				Produce one report on infrastructure projects		Four reports on
wat	ter and sanitation services, ovision of electricity	s, and infrastructure proiects		coordinated	projects were tabled to council	funds	infrastructure infrastructure projects projects		regional		that the int	report indicates infrastructure projects		regional			Evidence report indicates	projects coordinated				coordinated		infrastructur e proiects
Dec	under effective effective to a	d To musciida		Number of society and divised	[[] [] [] [] [] [] [] [] [] [Own Municipality	Produce four Produce one	Achieved N/A	N/A report on rendering of	Informatio		gh the PoE Produce one	Achieved N/A	N/A report on rendering of		Information Verified	Farget Achieved 1) Portfolio of Evidence the	Duoduse ene negert				Deaduce are nonerten		Four reports on
cus	ender effective, efficient and stomer oriented licensing se	services licensing service	14	Number of reports produced on the implementation of I4.1	Four (4) reports in O	funds	reports on report on implementation of	of	licensing		to the serv	makes reference vices offered by implementation	of	licensing service			report number 6,7,8,9	on implementation of				Produce one report on implementation of Licensing		implementat ion of
in th	he region	to the customers		Licensing Services.	2019/20		Licensing Licensing Services		services (July to September			4) SDM licensing Licensing on behalf of Services					comments from other clusters as indicated is	Licensing Services				Services		Licensing Services
						Own		Achieved N/A	N/A report of the	Informatio		Dont of Poods	Achieved N/A	N/A report of the		Information	Target Achieved, 1)							Gervices
						Municipality funds	Produce four Produce one		monitoring of			Produce one		monitoring of			POE report not dated	Produce one report						four reports
	olementation of effective vironment management in t		15	Number of reports produced on the Ambient Air Quality 15.1	No Air Quality Management OPE	x	Ambient Air Ouglity Air Quality	nt	Ambient Air Quality			report on Ambi	ent	Ambient Air Quality			upon signing	on Ambient Air Quality monitoring				Produce one report on Ambient Air Quality monitoring	ng	on Ambient Air Quality
reg	gion	within the region		monitoring station	Plan		monitoring stations		monitoring			Air Quality monitoring stati	ns	monitoring				stations				stations		monitoring stations
							SidilOTIS		stations (July to September					stations.										
						Own Municipality		Achieved N/A	N/A report on the	Informatio	ion Verified Target A	chieved the target is	Achieved N/A	N/A report on the environmental		Information Verified	Target Achieved,							Four
	olementation of effective		ie.	Number of Environmental	Four (4)	funds	Conduct Four (4) Conduct one Environmental Environmental		environmental awareness		achieved was provi	in that the PoE Conduct one		awareness campaign				Conduct one Environmental				Conduct one Environmental		Environme ntal
reg	vironment management in t gion	awareness campaigns	10	Awareness Campaigns 16.1	Campaigns on OPE	^	Awareness Campaigns Campaign		campaign (effectivene	ess of conducting Awareness eness campaign Campaign						Awareness Campaign				Awareness Campaign		Awareness Campaign
									July to September		VS. the e	vidence												reports
						Own Municipality		Achieved N/A	N/A report on the	Report on			Not achieved National Department a	will be done on Not Achieved d the fourth Quarter			Target Not Achieved							four reports
						funds			rendering of Municipal			mance indicator if s not time bound	Provincial Department				1) Performance indicator for MHS is not time							on the rendering
					000/		Render Municipal Heath	al	Health		as require	ed by FMPPI. Render Munici	they havent Audited the				oound as required by	Render Municipal						of Municipal
	sure a safe and healthy vironment for people to live	· ·		Percentage of compliance to	88% Compliance		Services at 50% compliance with	ati e	Services (July to September		Indicator i	is not measurable 50% compliant	performance					Heath Services at 50% compliance				Render Municipal Heath Services at 50% compliance		Heath Services at
wor	ork in and reduce environm	The state of the s	17	Municipal Health Norms and I7.1 Standards	Achieved in OPE	X	National Health Norms Health Norms		2021)		for in indic	he PoE provided with National cating the overall	nd					with National Health Norms and				with National Health Norms		50%
nea	alth risk	Tule region			(2020/21		Norms and Standards and Standards and report				% achiev	ved for quarter 1. Standards and report						Standards and report				and Standards and report		compliance with
							тероп																	National Health
																								Norms and Standards
			I						1					1					1					



SEDIBENG DISTRICT STRATEGIC PERFORMANCE Priority Area IDP Strategy IDP Objective Objective	tiv Kov KDI No Pasali	no Rudget E	Funding Annual Target Quarter O	a(1) Ashioved (Not	Reason for Correcti	ive POE Obtained N	Mainetra PMS Commo	ents Imternal Audit	Quarter Two(2) Ac	chieved /Not Reason for Core	rective POE	Mainstrea F	PMS Comments	Internal Audit Comments	Quarter	chieved /Not Reason for Non,	. Corrective POE Ob	otained Mainstrea	PMS Comments	Internal Audit	Quarter Four(4)	Achieved /Not	Reason for Non,	Corrective Action	POE Obtained	Mainstrea	POEs PMS Comme	nents Internal Audit
	D. Perfor mance Indicat or (KPI)	ne Budget F Amount S	Source	Achieved	Non, Action under/Over Achievement		aming Designat ed Yes/No) Yes/No) Group	Comments		chieved Non, Action and Action an	on Obtained	ming Designated (Yes/No) Group	M3 Comments	Internal Addit Comments		chieved /Not Reason for Noti, chieved under/Over Achievement	Action	ming Designated (Yes/No) (Yes/No) Group	rws comments	Comments	guarter rour(+)	Achieved	under/Over Achievement	Corrective Action	FOL Obtained	ming Designated (Yes/No) (Yes/No) Group	required	Comments
Compliance Ensure adherence to compliance matters To ensure that all compliance matter are adhered to	Number H1.1 No bas of reports produce d H1.2 No bas	ii fi fi eline Opex C	Own Produce four on Assets ity management of the funding Cluster Cluster Own Produce four management of the funding Cluster Cluster Own Produce four produce four report on the management of		N/A N/A N/A N/A	Report on Assert management Report on Compliance	Information Verified Information Verified	Target Not Achieved Although the Report on Asset has been provided for the Target Achieved 1) The Quality,	Cluster		e next achieved	li li	Not achiev ed	Target Not Achieved, Target is said to be achieved an has been verified as per PMS comments however, no PoE provided for audit verification Target not Achieved 1) No Poe provided for "The	management of the Cluster Produce one report on the						Produce one report on Assets management of the Cluster Produce one report on the management of contracts	is lie					Four reports on Assets managemen t of the Cluster Four reports on	
GDS III Ensure coordination of the implementation of Growth and Dev elopment Strategy (GDS To co-ordinate the implementation of the Growth and dev elopment strategy III		on GDS III	ity management of funding contracts of the Cluster Cluster Own Produce four Produce or progress reports on ity the implementation funding of the Growth and Development Strategy III Strategy III	f the Achieved port on Intation Ith and	N/A N/	/A Report on GDS3	Information Verified	presentation and submission of the PoE should be Target Achieved 1) The Quality, presentation and submission of the PoE should be improved.	progress report on the implementation	Achieved N/A I	N/A Report on Inverstment Summit		nformation verified	implementation of the GDS III" KF	Produce one progress report on the implementation of the Growth and						Produce one progress report on the implementation of the Growth and Development Strategy III	i					the manageme nt of Four reports on the implementati on of the GDS III Strrategy	
IDP Coordinate dev elopmentally – orie nted municipal planning Plan, based on the District Dev elopment Model and the Spatial Rev iew and To implement H3 H3 H3 H3 H3 H3 H3 H3 To implement H3	ntation of Number H3.1 2020/2' of availab Integrate d Develop ment Plans Number H4.1 1 Spatia	ii fi	Own Develop one N/A Municipal Integrated ity Development Plan and submit it to Council for approval Own Implement the Implement	N/A Achieved	N/A N/A	N/A N/A N/A N/A Section 80 N/A	N/A N/A N/A N/A N/A Information	2) The Target Achieved 1) The Quality, presentation and submission of the PoE should be improved. 2) The Target Achieved	N/A N/	/A N/A N/A Achiev ed	N/A Report on	N/A N/A N	N/A	PoE submitted insufficient, 1) The Section 80 report on Spare Planning report provided does NOT indicate as to which quarter it is for and, 2) The Acting/Executive Director should annote the date at which	tial er r						Develop one Integrated Development Plan and subm It to Council for approval	nit					One Integrated Dev elopmen t Plan approv ed by Council	
	Number H5.1 Housing	work if d in formation from the state of the	Municipal ity Dev elopment Plan and produce four reports Own Coordinate, monitor Coordinate	monitor Achieved	N/A N/A	Report Section 80 Report	Verified Information Verified	1) The Quality, presentation and submission of the PoE should be . Target Achieved 1) The Quality,	report Coordinate,	Not Achieved Housing will		N	Not achiev ed	1) the reason for target non achievement is inadequate Target Not Achieved 1 No PoE provided for verification	Spatial Dev elopment Plan and produce one Coordinate,						Development Plan and produce one report Coordinate, monitor and						Dev elopmen t Plan Four	
Urban Renewal Renewal and modernize urban dev elopment Regional Southern Corridor Projects. Renewal and programmes programmes To implement H6 Special Economic Zone	of Zone F av ailab	railable it Economic CAPEX Cramework Mole. It	Municipal and produce four reports on Urban funding Renewal programmes Own Implement Special Implement Municipal Economic Zone and produce four and produce four	Special Not Achieved one	No report The reposit Submitted for Section 80 Next Q	port will mitted in		presentation and submission of the PoE should be Target Not Achieved 1) Ni PoE was	Renew al	Programme in the was affected by Local Government Not Achieved SEZ is a provincia Programmel	uarter	N	Not achiev ed	2) This is the second quarter the department is not achieving this target and said to be completed Target Not Achieved 1) KPI is said to be not applicable to SPED, and has been moved.	produce one reports on Urban Renewal Implement Special Economic Zone						produce one reports on Urba Renewal programmes Implement Special Economic Zone and produce one report						Reports on Urban Renewal programmes Four Special Economic Zone	
Ex panded Creating work opportunities in public Social programmes Contract Ex panded Opportunities in public Social programmes Contract Fublic Works Social programmes Contract	reports on the Number H7.1 Sixty s Ex pand ed benefici Public employ Works previou Program (EPWP) beneficia ries employ e d	ev en CAPEX (Maiories in	Own Employ sixty Produce or On EPWP produce four reports funding	E report KPI relocated to TIE				provided for 2) Reason provided Target Not Achieved Although the reason for Not Achieving the Target is cited as that the KPI has been r-allocated to TIE - the current SDBIP makes reference to the KPI belonging to SPED. Further, the Performance Unit	Produce one report N/A	Function Function has been has moved to mov TIE TIE	been has been		Function has been move to TIE	TIE however, the KPI does not exist under TIE nor SPED and ed Target achieved however, 1) The PoE provided is for two KPI according to the PMS comment and PoE obtained. (KH2.1 AND KPI 8.1) 2) I will be recommended that the two KPI's be combined and made one as may share PoE.	report Produce one report on EPWP						Produce one report on EPWP						PROGRAM MES One report on EPWP	
SMMEs and Ensure that adequate To train 10 H8 Cooperatives financial and non- Development financial assistance is provided to non-financial courses as part of Cooperatives empowerment	of and SM small trained and coopera tives	in the	Own Train 10 SMMEs Priduce on on the train ity and produce four funding reports		N/A N/A	Section 80 Report	Information verified	did not investigate Target Achieved 1) The Quality, presentation and submission of the PoE should be improved.	Priduce one report Ac on the training of ten SMMEs	chiev ed	Inv estement Summit Report	li li	nformation verified	Target Achieved 1)The Acting/Executive Director should annote the date at which the Policeport was signed.							Produce one report on the training of ten SMMEs						Four reports on ten SMMEs training	
Tourism Demand Promote and Develop Tourism demand through targeted tourism marketing initiatives	of Four To Marketin g Initiative	ourism and ing if it is in the if it is financial	Own Create tourism Proudec or on Tourism demand through ity marketing initiatives and produce four reports	pugh	N/A N/A	Section 80 Report	Information verified	Target Achieved 1) The Quality, presentation and submission of the PoE should be improved. 2) The	on Tourism demand through	chieved N/A N/A	Section 80 Report	lı	nformation verified	Target Achieved	Proudec one report on Tourism demand through marketing initaitiv es						Proudec one report on Tourism demand through marketing initaitives						Four reports on Tourism demand through marketing	
To improve the Skills and products in the tourism industry	that tourism have awaren been progran	pment and it it it is seen in the seen it is	Own Improve tourism Produce or on SMMEs ity SMMEs and produce four reports	skills	N/A N/A	Section 80 Report	Information verified	Target Not Achieved 1) Ni PoE was provided for 2) Reason provided for not achieving the target are not	Produce one report Acon SMMEs skills improvement	chiieved N/A N/A	Section 80 Report	li di	nformation Verified	Target Achieved 1)The Acting/Executive Director should annote the date at which the Poli report was signed.							Produce one report on SMMEs skills improvement						Four reports on SMMEs skills improv emen ts	
Fresh Produce Market Market To provide a central market distribution system for the region and maximize municipal revenue To supply all fresh produce Market products and generate R800,000 rand per month	of Fresh Produce Strategy Markets product supplied and rand	e Market N	Municipal produce market ity products and generate R 800,000 generation rand per month Fresh Products and Market revigence and per month	nue f R 800 nth	N/A N/A	Section 80 Report	Information verified	submission of the PoE should be improv ed. 2) The	800 000 per month		Report			Target Not Achieved	Three reports on Fresh Produce Market revenue generation of R 800 000 per month						Three reports on Fresh Produce Market revenue generation of R 800 000 per month						Twelve reports on Fresh Produce Market revenue generation of	
Agriculture To promote and develop agricultural sector To facilitate Implementation of the Mega Agripark	of on Milling on Milling on Milling	he Mega it k Project in fi	Own Implement the Municipal Milling plant within ity the Mega Agripark funding Project. Produce or on the Milli within the Maga Agripark Agripark Project.	g plant ega nject	The project is facing the consideral to find a amicable progress has been made. The Consultant is	sultant in de	Not Achieved	Achieved	Produce one report No on the Milling plant within the Mega Agripark Project	project is with	cable		Not Achieved		Produce one report on the Milling plant within the Mega Agripark Project						Produce one report on the Milling plant within the Mega Agripark Project						Four reports on the milling plant within the Mega Agripark Project	
ASSESSMENT OF Q1 2021/22 PERFORMANCE SUMMARY Targets Planned Targets Achieved Targets Not Achieved Percentage Achievement	ASSESSMENT OF Q2 2021/22 12 12 7 1 argets Planned 1 argets Achiev ed 1 argets Not Achiev ed Percentage Achievement	2 PERFORMANCE SUMMAR	12 4 8 33%																									

| | No: Performance Non, Action Mon, Action | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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IDP Strategy IDP Object			
 | nnual Target | Quarter One(1) | | under/Over | on, Corrective
Action
 | POE Obtaine | eaming
Designa | | | | /Not
 | under/Ove | er Action | e POE Obtained | ming
Designate | PMS Comments | Internal Audit Comments | /No | ot Non, | son for Corrective
, Action | | ming |
 | | | ed Non, Action | ming
Designate | |
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 | | | • | | |
 | | | | (Yes/No) Group | | | | Achie | AVAMA | (Y | (es/No) Group
F/M/Y/E/D |
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F/M/Y/E/D |
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| | nce repo | orts
duced | No baseline Opex | Own Promote Municipality response y funds Management of the Color of t | | report on Assets | | No information
Received | Received | No information
Received | | the Directorate | Achieve
1) There
portfolio | e was no mail of evidence the | ort on Assets
nagement of | Finance | = | - | | Not Achieved | I arget Not Achieved | on Assets management of the Cluster | | | | | | | on Assets management of the Cluster | | | regarding asset compliance | |
| | | li co | | Own Pr
Municipalit re
y funds m
 | | report on Assets | Not Achieved | No information
Received | No information
Received
 | No information
Received | | No information Retailed the Directorate | ceived from Target N
Achieve
1) There | Not Proced rep e was no mai | ort on Assets nagement of
 | The KPI be Finance | = | - | | Not Achieved | | Produce one report on Assets management of the | | | | |
 | | Produce one report on Assets management of the | | | |
 |
| | I I | | | NA ! . ! !!4
 | oduce twelve | | Achieved | N/A | N/A
 | Roporton | | Information Verific | | | oduce three Achie
 | ved N/A | A N/A | 1 toporton | | Information Verified | Target Achieved | Produce three | | | | |
 | | Produce three | | | Twelve |
 |
| communities implementatic community supprogramme: | ation of Safety Proges in coor | ety
grammes | safety
Reports | y funds the
 | e coordination
ommunity Safe
ogrammes | of the cordination | g
f
y | |
 | safety | | | has been
the KPI s | n achieved, co
should be | garding the
 | | | safety | | | | the cordination of community Safety Programmes | | | | |
 | | | | | regarding
the
cordinatio
n of |
 |
| Promote disaster Implement | | | \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ |
 | | | Achieved | N/A | N/A
 | Report on | | Information Verifie | d Target N | Not Pro | | | | | | |
 | d N/A | N/A | Report on | | Information Verified | Target Achieved | Produce one report | | | | |
 | | Produce one report | | | Four reports |
 |
| communities Reduction (DRR) | Red awa prog | duction
areness
grammes | campaigns in 2019/20 | y funds M
av
pr
 | anagement
vareness | Disaster
Management | | |
 | | nd | | 1) Althou
evidence
provided | ugh Dis e was Ma d for, the awa | nagement
areness
 | | | Management
and Attendance
Register | | | | Management
awareness
programmes | | | | |
 | | Management
awareness
programmes | | | Disaster
Managemen
t awareness |
 |
| delivery of implementat | ate G4 Num | nber of G4.1
rict Health | District | Municipalit (3
 |) District Health | report on Distric | Achieved | N/A | N/A
 | Report on DHC | | Information Verifie | | rep | D: () (
 | | | e in Not achieved | | Not Achieved | Target Achieved | Produce one report on District Health | | | | |
 | | · · · · · · · · · · · · · · · · · · · | | | Four reports on District |
 |
| Care Council programme: | prog
es in coor | grammes | Health Council Meetings 0n 2019/20 financial year | y funds Co | ouncil
ogrammes | Health Council programme | | | | | | | target hat achieved should be to the SN principle | production in the production i | alth Council
gramme | | Quarter | | | | | Council programme | | | | | | | Council programme | | | Health
Council
programme | |
| Facilitate To coordinate To co | You | ıth | | | oordinate four outh | (4) Produce one report on Youth | Achieved | N/A | N/A | Report on Yout
Development | h | Information Verifie | | rep | | d | | | | Information Verified | Traget Not Achieved | Produce one report on Youth | | | | | | | Produce one report on Youth | | | Four reports on Youth | |
| development programmes programmes in the region through NY | es in Prog
coor
YDA | grammes | | y funds De
 | evelopment
ogrammes and
oduce reports | Development
Programmes | | |
 | | | | target ha
achieved
should b | as been d, the KPI pe aligned | velopment
grammes
 | | | | | | No portfolio of evidence provided | Development
Programmes | | | | |
 | | Development
Programmes | | | Dfeevelopm
ent
Programme
s |
 |
| Promote women To coordinate | ate G6 Num | | l `´ . l | - NA - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -
 | , | | Achieved | N/A | N/A
 | · · | en | Information Verifie | to the SN Target A | MART
Achieved N/A | N/A
 | N/A | N/A | N/A | N/A N/A | N/A | N/A | Produce one reports | | | | |
 | | N/A | | | Two reports |
 |
| gender equality women and
yithin our society gender
programme: | d Gen
Prog
es in coor | nder
grammes | Gender Programmes in 2018/19 Financial year | y funds G
 | ender
rogrammes and | Women and
Gender | | | | | | | | | |
 | unu Genuer | | | target ha
achieved
should b
to the SN
principle
2) SDBII | as been d, the KPI be aligned MART es. P should |
 | | | | | | | Gender
programmes | | | | |
 | | | | | and Gender programmes |
 |
| Promote the Coordinate development of development | | · | |
 | pordinate (4) | | Not Achieved | |
 | | | Not Achieved | Target N | Not Pro | duce one Achieve
 | d | | Report, invite, | | Information Verified | Target Not Achieved | Produce one reports | | | | |
 | | · · · · · · · · · · · · · · · · · · · | | | four reports |
 |
| sports and sport and recreational egion programme: the region ir | program program program coor | grammes | in the previous financial year | y funds Sp
 | ogrammes and | Developmental
Sports | | . og sileton |
 | | | | 1) The r
provided
Achievin | reasons Sport d for Not pro | orts
 | | | Photos | | | rodination of arts and culture events will conucted and as such the evidence | Sports programmes | | | | |
 | | | | | Developme
ntal Sports
programmes |
 |
Support Arts and Coordinate	earts G8 Num									
 | \ | | Not Achieved | |
 | | | Not Achieved | Target N | Not Pro |
 | d | | | | Information Verified | | Produce one report | | | | |
 | | Produce one report | | | four reports |
 |
| Programmes events and | d prog | grammes | in the |
 | ulture | and Culture | | rogulation | ποποκταμα
 | | | | | and | I Culture
 | | | | | | The KPI provided is NOT clearly articulated in terms of how the co- | programmes | | | | |
 | | programmes | | | Culture |
 |
| line with Coracilitate the Coordinate | ovid-
e G9 Num | nber of GNC G9.1 | financial | Own C
 | oduce reports | | Not Achieved | due to Covi-19 | will be done
 | in Not achieved | | Not achieved | provided Target N | d for Not Pro | duce one Achieve
 | d | | | | Information Verified | rodination of arts and culture events will | Produce one report | | | | |
 | | | | | four reports |
 |
| Name Change stakeholders participation Geographic Name Char | rs' mee n for coor cal | etings | stakeholders participation meetings held in the previous financial | y funds m
 | eetings and | Stakeholders | | regulation | the next qua
 | rter | | | 1) The r
provided
Achievin | reasons med for Not any the target | landa dalama
 | | | | | | | on GNC
Stakeholders
meeting | | | | |
 | | on GNC Stakeholders
meeting | | | on GNC
Stakeholder
s meeting |
 |
| Promote and Coordinate | e G10 Num | | O.1 - OPEX |
 | 1 | | Not Achieved | due to Covi-19 |
 | | | Not achieved | Target N | Not Cor | e
 | d | | | | Information Verified | Target Not Achieved | Cordinate one Commemorative | | | | |
 | | Cordinate one Commemorative | | | Four reports on |
 |
| nuseums in the egion heritage and commemoral events in the region in line | rative commend commend coor | nts | | y funds co
 | ommemorative
vents and | event and produce one | | 5 |
 | | | | 1) The r
provided
Achievin
are inad | reasons pro
d for Not rep
ng the target
lequate. | ent and
 | | | | | | No Portfolio of evidence presented | event and produce one report | | | | |
 | | | | | commemorat
ive events |
 |
| mproved Health To conduct to-door | | | | Grant R
 | each 280 000
buseholds per | | | due to Covi-19 | | | | | | | |
 | | | Not achieve | Target N | Not Rea |
 | | | | | Not Achieved | Target Not Achieved | Reach 70 000
households and | | | | |
 | | | | | Four reports on 280 000 |
 |
| educational | ıl read | | | ar
 | nnum | | t | 392.00011 | I.o nonequa
 | | | | | pro | | | | | | |
 | | | | | | No Portfolio of evidence presented | produce a report | | | | |
 | | | | | (cumulative)
households |
 |
campaigns v	within									
 | | | | |
 | | | | provided | d for Not |
 | | | | | | | | | | | |
 | | | | | recahed per
quarter |
 |
•	or-to- indiv	vidual	2.1 Baseline Grant available							
 | | | Not Achieved | due to Covi-19 regulation |
 | | | Not achieve | Target N | Not Rea |
 | 1 ' ' | | | | Not Achieved | Target Not Achieved | Reach 200 000 people and produce | | | | |
 | | | | | Four reports on 800 000 |
 |
door educa awareness campaigns v	ational read the door within door	ched with								
 | | produce a repor | t | |
 | | | | 1) The r | reasons
d for Not |
 | Vaccination centers | | | | | No Portfolio of evidence presented | a report | | | | |
 | | report | | | people
(cumulative)
reached |
 |
| The second residence of the residence of | DP Strategy DP Strategy Sure Increment to mpliance and independent communities Disaster Reduction (DRR) programme line with Condition in the programmes in the region through NY in line with Condition in the programmes in the region through NY in line with Condition in the programmes in the region through NY in line with Condition in the programmes in the region through NY in line with Condition in the programmes in the region through NY in line with Condition in the programmes in the region through NY in line with Condition in the programmes in the region through NY in line with Condition in the programmes in the region through NY in line with Condition in the programmes in the region through NY in line with Condition in the programmes in the region through NY in line with Condition in the programmes in the region through NY in line with Condition in the programmes in the region through NY in line with Condition in the programmes in the region through NY in line with Condition in the programmes in the region in the programme | DP Strategy IDP Objective No: Per Ind Sure And Preserve Hat all compliance matter are adhered to reprint with the more adhered to r | Sure politicate and compliance malter are adhered to community safety programmes in line with Covid-19 programmes in line with Covid | DP Strategy IDP Objective No: Rey RPI No. Baseline Budget Amount indicator Reference to the indicator Reference to t | PP Strategy 10P Objective Objective Nov. Nov. PP No. Beache Budget Amount Source A | PP Strategy IDP Objective Objective No: No: Resident Source Founding Pennual Target Pennua | Postategy IDP Objective Objective No: Performance Indicator Performance Indicator Performance Indicator Performance Perf | PS Statisty IDP Colpective Votes Part March 1971 No. Baseline Source S | De Stortengy IDP Objective Note of the Community Indicators IDP Objective Note of the Community IDP Objective IDP Objective Note of the Community IDP Objective IDP Objective | The Storing Property of Chipson Property of the Storing Property of Chipson Property o | ## Starting 197 Opening 19 | ## Springs Graduation Species Species | Part | Property | Program Prog | ## Principal Official Control of | Principle Prin | Part | Property Property | | | | | Part Part | Part | 1 | State Stat | Part | State Stat | Part Part | State Stat | State Stat | State Stat |

13 Targets Planned
4 Targets Achieved
9 Targets Not Achieved
31% Percentage Achievement

Targets Planned
Targets Achieved
Targets Not Achieved
Percentage Achievement