	SIL	1	KGATELOPELE	LOC	AL MUNICI	PALITY		The sale	City -			an to		1800		10
			PERFORMANCE PLAN for 20.	21/20)22 - DIRE	CTOR: FINA	ANCE (CFO)	(Ms. C) Sauli)					
NDIX A:			KEY PERFORMAT	NCE A	REAS (KPA's)	and KEY PEI	RFORM	ANCE	INDICA	TORS (KPI's)	= 80%	6			
Key Performance Area			Key Performance Indicators	140		Annı	ual Target					luarterly P	rojections			
	Walght		KPI's	SD8IP				ntity	1st Quarter		2nd Quarter		3rd 0	usrtor	4th G	Quarter
KPI's	100	No.	KPI's	ER		Time Frame	Number Amount	*	Number Amount	*	Number Amount	*	Number Amount	*	Number Amount	18
			KPA 1:	Basic Serv	rice Delivery											
Basic service delivery	30	4	Number of households provided with weekly solid waste removal services in Danielskuil and Lime Acres by 30 June 2022	4	2795	01/07/2021 - 30/06/2022 01/07/2021 -	2795	number	-	2795	_	2795	_	2795	_	27
		5	Number of Indigents provided with Free basic water in terms of equitable share requirements		1611		1725			1725		1725		1725		17
			Number of Indigents provided with Free basic electricity in terms of the equitable share	6	1611	01/07/2021 - 30/06/2022	1725		_	1725	-	1725	_	1725	_	1
		7		7	1611	01/07/2021 - 30/06/2022	1725	number	_	1725	_	1725	£	1725	_	1
			Number of Indigents provided with Free weekly solid waste removal services in Danielskuil and Lime Acres per indigent household by 30 June 2022	8	1611	01/07/2021 - 30/06/2022	1725	number	_	1725	_	1725	_	1725	_	1
			KPA 2; Loc	al Econom	ic Development										l	_
	-	25	Number of local contractors Developed through awarding contracts or sub-contracting by 30			01/07/2021 -	4	number	1	1		1		1		Т
		23	Wall-of-			30/06/2022										_
Municipal Financial Stability	~	28	Compliance with Submission of Adjustment budget to Council for approval by 25 January 2022	28	100%	01/07/2021 -	100%	%	_	_	T	100%		_		Τ
		29	Number of Section 52 reports submitted to the Mayor and Treasury by 15 July 2023	29	4 Reports	01/07/2021 -	4 reports	number	_	1	<u> </u>	1	_	1	_	H
		30	Compliance with Submission of Section 72 report to council and Treasury by 31 January 2022	30	100%	01/07/2021 - 30/06/2022	Report	number	_	_	_	_	_	1	_	
		31	Compliance with Submission of Annual financial statements to Auditor General SA and Treasury by 31 August 2022	31	100%	01/07/2021 - 30/06/2022	Annual Financial Statement	number	-	1	-	-	-	-	_	
			Revenue													
		32	Percentage billing on operating revenue budget by 30 June 2022	32	80%	01/07/2021 - 30/06/2022	80%	%	*	80%	*	80%	-	80%	-	
		33	Percentage Collection on Billing by 30 June 2022	33	50%	01/07/2021 - 30/06/2022	50%	%	-	50%	*	50%		50%	-	
		34	Percentage of Capital Grant funding received as per DORA allocation by 30 June 2022	34	100%	01/07/2021 - 30/06/2022	100%	%	-	25%	8	25%		25%		-
	60	35		35	100%	01/07/2021 - 30/06/2022	100%	%	-	25%	ŷ.	25%	2	25%	-	:
	60	36	Number of Indigents registered by 30 June 2022	36	1611	01/07/2021 - 30/06/2022	1725	number	-	1725	-	1725	-	1725	-	1
		37	Percentage of capital budget expenditure by 30 June 2022	37	75%	01/07/2021 -	75%	%	-	20%	ψ.	20%		20%	-	
		38	Percentage operating budget expenditure spent by 30 June 2022	38	75%	01/07/2021 -	75%	%	_	20%	_	20%		20%	_	1
		Asset management														
		39	Number of Updated Asset Register by 30 June 2022	39	4	01/07/2021 -	4	number	_	1	_	1	_	1	_	
		40	Number of inventory undertaken in stores by 30 June 2022	40	4	01/07/2021 -	4	number	_	1	_	1	_	1	_	
		41	Number of Asset disposal list by 31 January 2022	41	1	01/07/2021 -	1	number						1		H
		٣					_					L	L -		_	1
		42	Percentage progress of developing procurement plan by 30 June 2022	42	100%	01/07/2021 -	100%	%	-			_	_	_	_	Γ
		43	Percentage Compliance with the procurement plan by 30 June 2022	43	100%	01/07/2021 - 30/06/2022	100%	%		100%	-	100%	-	100%	-	1
			KPA 6: Good Gov	ernance a	nd Public Participation											
	5	63	Number of Finance Committee held by 30 June 2022	63	10	01/07/2021 - 31/07/2022	4	number	-	1	-	1	-	1	*	
	100	ŹΕ					1			1 5.1						ij
			Au.	_	2021 - 30 JUNE	2022	30									
		MIL	NICIPAL MANAGER:	Direct	tor Finance: (CF	0) 7/1	adle	<								
	Basic service delivery	Basic service delivery 30 Wunicipal Financial Stability 60	Reference Refe	## A sumber of Indigents provided with reveally solid waste removal services in Darrielskull and Lime Acree by 30 June 2022 Number of Indigents provided with reveally solid waste removal services in Darrielskull and Lime Acree by 30 June 2022 Number of Indigents provided with Free basic vater in terms of equitable share requirements (Free Districts) and part of the State of Indigents provided with Free basic electricity in terms of equitable share requirements (Free Districts) per indigent household by Anne 2022 Number of Indigents provided with Free basic electricity in terms of equitable share requirements (Free Districts) per indigent household by Anne 2022 Number of Indigents provided with Free weakly solid waste removal services in Darrielskull and Lime Acree per indigent household by 30 June 2022 Number of Indigents provided with Free weakly solid waste removal services in Darrielskull and Lime Acree per indigent household by 30 June 2022 Number of Indigents provided with Free weakly solid waste removal services in Darrielskull and Lime Acree per indigents provided with Free weakly solid waste removal services in Darrielskull and Lime Acree per indigents provided with Free weakly solid waste removal services in Darrielskull and Lime Acree per indigents provided with Free weakly solid waste removal services in Darrielskull and Lime Acree per indigents provided with Free weakly solid waste removal services in Darrielskull and Lime Acree per indigents provided with Free weakly solid waste removal services in Darrielskull and Lime Acree per indigents provided with Free basic antifactors and services in Darrielskull and Lime Acree per indigents provided with Free weakly solid waste removal services in Darrielskull and Lime Acree per indigents provided with Free basic antifactors and services in Darrielskull and Lime Acree per indigents provided with Free weakly solid waste removal services in Darrielskull and Lime Acree per indigents provided waste removal services in Darrielskull and Lime Acree p	PERFORMANCE PLAN for 2021/200 KEY PERFORMANCE A	PERFORMANCE PLAN for 2021/2022 - DIRE KEY PERFORMANCE AREAS (KPA'S) Morphismatics indicators Windight Schris Windight No. No. No. No. No. No. No. Windight No. No. No. No. No. Windight No. No. No. No. No. No. No. No	New York New York	PREFORMANCE PLAN for 2021/2022 - DIRECTOR: FINANCE	PERFORMANCE PLAN (or 2021/2022 - DIRECTOR: PINANCE (CFO)	PREFORMANCE PLAN for 2021/2022 - DIRECTOR: FINANCE (CFO) (Nr. of 100 Key Performance to detained to the Performance to detain the Performance to the Perf	## PERFORMANCE PLAN for 2021 / 2022 - DIRECTOR: FINANCE (CFG) (Ms. O Sauli IXY PERFORMANCE AREAS (FPA's) and KEY PERFORMANCE IN DICATORS! ## Performance Associated and Secretary Performance Indicators: ## Performance Associated Secretary Performance Indicators: ## Performan	Performance PLAN	## PERFORMANCE PLAN for 2012/19/2022 - DIRECTOR FINANCE (CFO) (M.S. O. Sault) **Ref Performance Awar** **Ref Performance	## PERFORMANCE PLAN for 2021 / 2022 DIRECTOR: BINANCE (CFC) (Misc. O. Sault) **EXT PERFORMANCE AREAS (FCA'S) BIND KY PERFORMANCE (ATES) (FCC'S) **EXT PERFORMANCE AREAS (FCA'S) BIND KY PERFORMANCE (ATES) (FCC'S) **In Superior (FCC'S) **In Superi	## PREFORMANCE PLAN for 2011/2022 — DIRECTOR: FIRADRE (CFG) (Ms. O Sault) ## Angle International Productions ## Angle International Prod	PERFORMANCE PLAN for 2002/1/2022

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