

## Kamiesberg Municipality

### 2020/21: Departmental SDBIP

Internal Ref / Indicator Code	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Top Layer KPI	Annual Target	Jul 20 Target	Aug 20 Target	Sep 20 Target	Oct 20 Target	Nov 20 Target	Dec 20 Target	Jan 21 Target	Feb 21 Target	Mar 21 Target	Apr 21 Target	May 21 Target	Jun 21 Target
D1	Municipal Manager - Municipal Manager	Municipal Manager	Sign 57 performance agreements with all directors by 31 July	Number of agreements signed by 31 July		3	3	0	0	0	0	0	0	0	0	0	0	0
D2	Municipal Manager - Municipal Manager	Municipal Manager	Monitor the implementation of the action plan developed to address all the issues raised in the management letter of the Auditor General	Number of progress reports monitored		2	0	0	0	0	0	0	0	0	1	0	0	1
D3	Municipal Manager - Municipal Manager	Municipal Manager	Formal evaluation of the performance of directors in terms of their signed agreements	Number of formal evaluations completed		2	0	0	1	0	0	0	0	1	0	0	0	0
D4	Municipal Manager - Municipal Manager	Municipal Manager	Liaise with senior leadership team monthly except for December and January	Number of meetings with senior leadership		10	1	1	1	1	1	0	0	1	1	1	1	1
D5	Municipal Manager - Internal Audit	Municipal Manager	Submit quarterly audit reports to the MM and Audit Committee on the audited performance results as documented on the SDBIP system	Number of audit reports submitted to the MM and Audit Committee		4	0	1	0	0	1	0	0	1	0	0	1	0
D6	Municipal Manager - Internal Audit	Municipal Manager	Complete 80% of the planned audits as per the approved RBAP (Number of audits completed divided by the number of audits planned)	Percentage of planned audits completed		80.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	80.00%

  
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Date: 30 July 2020

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D7	Municipal Manager - Internal Audit	Municipal Manager	Submit quarterly progress reports to the Audit Committee on the implementation of the RBAP and internal audit recommendations	Number of reports submitted to the Audit committee		4	0	0	1	0	0	1	0	0	1	0	0	1
D8	Municipal Manager - PMU	PMU Manager	Attend all site meetings for the progress on( MIG) projects to ensure that projects are completed according to specifications	% of site meetings attended		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
D9	Municipal Manager - PMU	PMU Manager	Monthly Construction and Progress report on EPWP	Number of reports		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
D10	Municipal Manager - PMU	PMU Manager	Provide Monthly expenditure reports from the MIG MISS System	Number of reports submitted		12	1	1	1	1	1	1	1	1	1	1	1	1
D11	Municipal Manager - Risk/PMS	Risk/PMS Official	Submit quarterly reports to Council on the actual performance in terms of the Top Layer SDBIP	Number reports submitted		3	0	0	0	1	0	0	1	0	0	1	0	0
D12	Municipal Manager - Risk/PMS	Risk/PMS Official	Submit the top layer SDBIP to the Mayor within 14 day after the approval of the Budget	Top layer SDBIP submitted to the Mayor within 14 day after the approval of the budget		1	0	0	0	0	0	0	0	0	0	0	0	1
D13	Municipal Manager - Risk/PMS	Risk/PMS Official	Publish Top Layer SDBIP on the website within 14 days after approval	Top layer SDBIP published within 14 days after approval		1	0	0	0	0	0	0	0	0	0	0	0	1
D14	Municipal Manager - Risk/PMS	Risk/PMS Official	Submit the Departmental SDBIP to the MM by 30 June	Departmental SDBIP submitted to MM		1	0	0	0	0	0	0	0	0	0	0	0	1

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D15	Municipal Manager - Risk/PMS	Risk/PMS Official	Complie and submit the annual performance report to the Auditor-General by 31 August (Submit the draft annual report to AG and Council)	Report submitted		1	0	1	0	0	0	0	0	0	0	0	0	0
D16	Municipal Manager - Risk/PMS	Risk/PMS Official	Submit the final Annual Report to Council by 31 March (Oversight on Annual Report adopted no later than 2months from the date of adopting)	Final Annual (Oversight) Report submitted to council by 31 March		1	0	0	0	0	0	0	0	0	1	0	0	0
D17	Municipal Manager - Risk/PMS	Risk/PMS Official	Review Risk Registers for the Municipality for 2020/2021	Risk registers submitted to council		1	0	0	1	0	0	0	0	0	0	0	0	0
D18	Municipal Manager - Risk/PMS	Risk/PMS Official	Review of the Risk Management Policy /Risk Assement Strategy/Fraud Prevention and Whistle Blow policy and Risk Assessment Methodology for the Municipality for 2020/2021	Policies submitted to Council		1	0	0	1	0	0	0	0	0	0	0	0	0
D19	Municipal Manager - Risk/PMS	Risk/PMS Official	Review of the Risk Management Committee Charter for the Municipality for 2020/2021	Risk management Committee Charter submitted to Council		1	0	1	0	0	0	0	0	0	0	0	0	0
D20	Municipal Manager - Risk/PMS	Risk/PMS Official	Review Performance Management Policy Framework for the Municipality for 2020/2021	Performance Management Policy Framework submitted to Council		1	0	1	0	0	0	0	0	0	0	0	0	0


  
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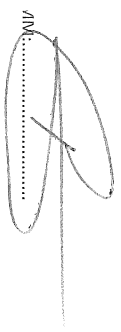
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D21	Municipal Manager - Risk/PMS	Risk/PMS Official	Quarterly monitoring of Risk indicators /Covid 19 Risk indicators that are mapped and measures that were taken to mitigate Risk and Report to Council	Number of Reports		4	0	0	1	0	0	1	0	0	1	0	0	1
D22	Municipal Manager - Disaster Management	Disaster Management Officer	Conduct monthly inspections of fire equipment	Number of inspections conducted		12	1	1	1	1	1	1	1	1	1	1	1	1
D23	Municipal Manager - Internal Audit	Municipal Manager	Compile and submit the Risk Based Audit Plan (RBAP) for 2021/22 to the Audit committee by 30 June 2021	Risk Based Audit Plan (RBAP) for 2021/22 submitted to the Audit committee by 30 June 2021	Compile and submit the Risk Based Audit Plan (RBAP) for 2021/22 to the Audit committee by 30 June 2021 (T1.1)	1	0	0	0	0	0	0	0	0	0	0	0	1
D24	Municipal Manager - Internal Audit	Municipal Manager	Review the Internal Audit Charter and submit to the Audit Committee by 30 June 2021	Internal Audit Charter reviewed and submitted to the Audit Committee by 30 June 2021	Review the Internal Audit Charter and submit to the Audit Committee by 30 June 2021 (T1.2)	1	0	0	0	0	0	0	0	0	0	0	0	1
D25	Municipal Manager - Internal Audit	Municipal Manager	Review the Internal Audit Charter and submit to the Council by June 2021	Internal Audit Charter reviewed and submitted to Council by 30 June 2021	Review the Internal Audit Charter and submit to the Council by June 2021 (T1.3)	1	0	0	0	0	0	0	0	0	0	0	0	1
D26	Municipal Manager - PMU	Municipal Manager	Create temporary jobs - FTE's in terms of EPWP by 30 June 2021	Number of FTE's created	Create temporary jobs - FTE's in terms of EPWP by 30 June 2021 (T1.4)	36	0	0	0	0	0	0	0	0	0	0	0	36
D27	Municipal Manager - Risk/PMS	Municipal Manager	Submit the draft Annual Report to Council by 31 January 2021	Draft Annual Report submitted to Council by 31 January 2021	Submit the draft Annual Report to Council by 31 January 2021 (T1.5)	1	0	0	0	0	0	0	1	0	0	0	0	0
D28	Municipal Manager - Risk/PMS	Municipal Manager	Conduct of Risk Assessments annually	Risk Assessments annually conducted	Conduct of Risk Assessments annually (T1.6)	1	0	0	0	0	0	0	0	0	0	0	0	1

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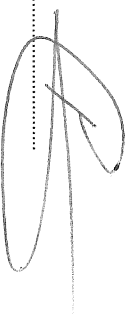
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D29	Municipal Manager - PMU	Municipal Manager	90% of approved budget spent by 31 December 2020 for the Upgrading/Returbishment of Municipal offices in Garies {(Actual)}	% of approved budget spent	90% of approved budget spent by 31 December 2020 for the Upgrading/Returbishment of Municipal offices in Garies {(Actual expenditure divided by the total approved budget) x 100} (TL7)	90.00%	0.00%	0.00%	0.00%	0.00%	0.00%	90.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
D30	Municipal Manager - PMU	Municipal Manager	90% of approved budget spent by 31 January 2021 for the Upgrading of Garies Sewer line & Pump station {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent	90% of approved budget spent by 31 January 2021 for the Upgrading of Garies Sewer line & Pump station {(Actual expenditure divided by the total approved budget) x 100} (TL8)	90.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	90.00%	0.00%	0.00%	0.00%	0.00%	0.00%
D31	Municipal Manager - PMU	Municipal Manager	90% of approved budget spent by 31 December 2020 for the Klipfontein Evaporation Ponds {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent	90% of approved budget spent by 31 December 2020 for the Klipfontein Evaporation Ponds {(Actual expenditure divided by the total approved budget) x 100} (TL9)	90.00%	0.00%	0.00%	0.00%	0.00%	0.00%	90.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
D32	Municipal Manager - PMU	Municipal Manager	90% of approved budget spent by 30 November 2020 for the Tweentier Water Reticulation{(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent	90% of approved budget spent by 30 November 2020 for the Tweentier Water Reticulation{(Actual expenditure divided by the total approved budget) x 100} (TL10)	90.00%	0.00%	0.00%	0.00%	0.00%	90.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

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D33	Municipal Manager - PMU	Municipal Manager	90% of approved budget spent by 31 January 2021 for the Kheis Evaporation Ponds((Actual expenditure divided by the total approved budget) x 100	% of approved budget spent	90% of approved budget spent by 31 January 2021 for the Kheis Evaporation Ponds((Actual expenditure divided by the total approved budget) x 100) (TL11)	90.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	90.00%	0.00%	0.00%	0.00%	0.00%	0.00%
D34	Municipal Manager - PMU	Municipal Manager	90% of approved budget spent by 31 December 2020 for the Kamieskroon Borehole Development((Actual expenditure divided by the total approved budget) x 100	% of approved budget spent	90% of approved budget spent by 31 December 2020 for the Kamieskroon Borehole Development((Actual expenditure divided by the total approved budget) x 100) (TL12)	90.00%	0.00%	0.00%	0.00%	0.00%	0.00%	90.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
D35	Municipal Manager - PMU	Municipal Manager	90% of approved budget spent by 30 November 2020 for the Kamieskroon Sewer Reticulation Network((Actual expenditure divided by the total approved budget) x 100	% of approved budget spent	90% of approved budget spent by 30 November 2020 for the Kamieskroon Sewer Reticulation Network((Actual expenditure divided by the total approved budget) x 100) (TL13)	90.00%	0.00%	0.00%	0.00%	0.00%	90.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
D36	Corporate Services - Head: Corporate Services	Head: Corporate Services	Submit bi-monthly reports to the MM on the progress made with the implementation of Council resolutions	Number of reports submitted		6	0	1	0	1	0	1	0	1	0	1	0	1
D37	Corporate Services - Head: Corporate Services	Head: Corporate Services	Attend to correctives measures as identified in internal audit reports the reduce risk areas within three month	Percentage of issues raised and proposed corrective measures attended to		95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%

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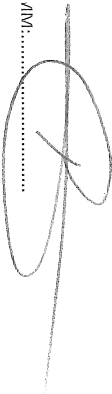
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D38	Corporate Services - Head: Corporate Services	Head: Corporate Services	Update own SDBIP and review SDBIP Updates monthly of Managers on Ignite System by the 15th of the following month	Number of monthly updates completed and reviewed		12	1	1	1	1	1	1	1	1	1	1	1	1
D39	Corporate Services - Head: Corporate Services	Head: Corporate Services	Conduct monthly meetings with Senior Officers	Number of meetings conducted with line managers		12	1	1	1	1	1	1	1	1	1	1	1	1
D40	Corporate Services - Head: Corporate Services	Head: Corporate Services	100% of the Library grant funding spent applicable to the financial directorate in accordance with the transfer payment agreement (Actual expenditure divided by the total allocation received)	% of applicable grant funding spent		100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
D41	Corporate Services - Head: Corporate Services	Head: Corporate Services	Submit quarterly reports to applicable Council Committee	Number of reports submitted		4	0	0	1	0	0	1	0	0	1	0	0	1
D42	Corporate Services - Head: Corporate Services	Head: Corporate Services	Quarterly submit progress report to MM on the corrective measures taken to address issues raised in management letter of the AG applicable to the Directorate	Number of reports submitted		4	0	0	1	0	0	1	0	0	1	0	0	1
D43	Corporate Services - Head: Corporate Services	Head: Corporate Services	Conduct quarterly leave reconciliation	Number of recons conducted		4	0	0	1	0	0	1	0	0	1	0	0	1
D44	Corporate Services - Head: Corporate Services	Head: Corporate Services	Submit monthly report of Records to the HOD	Number of reports submitted		12	1	1	1	1	1	1	1	1	1	1	1	1

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							Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
D45	Corporate Services - Head: Corporate Services	Head: Corporate Services	Review the fleet management policy and submit to Council by 30 June	Reviewed Fleet management policy submitted		1	0	0	0	0	0	0	0	0	0	0	0	1
D46	Corporate Services - Human Resources	Head: Corporate Services	Distribute the agendas for the Labour Forum meetings at least 5 working days prior to the meeting	Number of agendas for the Labour Forum meetings distributed within 5 working days		4	0	0	1	0	0	1	0	0	1	0	0	1
D47	Corporate Services - Human Resources	Head: Corporate Services	Distribute the draft minutes of the Local Labour Forum meetings within 7 working days	Number of minutes of the Local Labour Forum meetings distributed within 7 working days		4	0	0	1	0	0	1	0	0	1	0	0	1
D48	Corporate Services - Human Resources	Head: Corporate Services	Submit the Employment Equity Report to the Department Labour by the 15 January	Employment Equity Report submitted		1	0	0	0	0	0	0	1	0	0	0	0	0
D49	Corporate Services - Human Resources	Head: Corporate Services	Place advertisement for vacant posts within 10 working days after the approval of the Municipal Manager	% of advertisements placed within 10 working days		95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
D50	Corporate Services - Human Resources	Head: Corporate Services	Compilation of a Health and Safety Policy	Policy submitted to Council		1	0	0	1	0	0	0	0	0	0	0	0	0
D51	Corporate Services - Human Resources	Head: Corporate Services	Conduct quarterly Occupational Health and Safety Committee meetings with all departmental health and safety representatives	Number of meetings conducted		4	0	0	1	0	0	1	0	0	1	0	0	1

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D52	Corporate Services - Human Resources	Head: Corporate Services	Submit a quarterly report to the HOD on the leave status of employees (leave balance exceeding 48 days/negative balance/ compulsory leave)	Number of reports submitted		4	0	0	1	0	0	1	0	0	1	0	0	1
D53	Corporate Services - Human Resources	Head: Corporate Services	Submit the Workplace Skills Plan and ATR (Annual Training Report) to LGSETA by 30 April	Workplace Skills Plan and ART submitted		1	0	0	0	0	0	0	0	0	0	1	0	0
D54	Corporate Services - Human Resources	Head: Corporate Services	Conduct quarterly LLF meetings	Number of meetings conducted		4	0	0	1	0	0	1	0	0	1	0	0	1
D55	Corporate Services - Human Resources	Head: Corporate Services	Submit a report quarterly report to Council on disciplinary actions, disputes and grievances	Number of reports submitted		4	0	0	1	0	0	1	0	0	1	0	0	1
D56	Corporate Services - Human Resources	Head: Corporate Services	Conduct induction training for newly appointed employees within 10 working days of employment date	% of newly appointed employees trained within 10 working days of employment date		90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
D57	Corporate Services - Human Resources	Head: Corporate Services	Facilitate the bi-monthly meeting of the Training Committee	Number of meetings conducted		6	1	0	1	0	1	0	1	0	1	0	1	0
D58	Corporate Services - Administration	Head: Corporate Services	Renew applicable lease agreements for municipal property by 30 June	% of applicable lease agreements renewed		100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
D59	Corporate Services - Administration	Head: Corporate Services	Submit a quarterly report to Council on Council resolutions implemented	Number of reports submitted		4	0	0	1	0	0	1	0	0	1	0	0	1

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D60	Corporate Services - Administration	Head: Corporate Services	Distribute the agendas of ordinary Council meetings (including draft minutes of previous meeting) at least 7 days prior to the meeting	Number of agendas distributed at least 7 days prior to the meeting		4	0	0	1	0	0	1	0	0	1	0	0	1
D61	Corporate Services - Administration	Head: Corporate Services	Submit draft minutes of Council meetings within 7 working days after the meeting to the Snn manager Corporate Services	% of draft minutes submitted within 7 working days after the meeting		95.00%	0.00%	0.00%	95.00%	0.00%	0.00%	95.00%	0.00%	0.00%	95.00%	0.00%	0.00%	95.00%
D62	Corporate Services - Administration	Head: Corporate Services	Publish the schedule of Council Meetings on the municipal website by 31 December	Schedule of Council Meetings published on the municipal website		1	0	0	0	0	0	1	0	0	0	0	0	0
D63	Corporate Services - Administration	Head: Corporate Services	Investigate the establishment of a municipal customer care system and submit recommendations to Council by 31 December	Recommendations submitted to Council		1	0	0	0	0	0	1	0	0	0	0	0	0
D64	Corporate Services - Administration	Head: Corporate Services	Submit the reviewed customer care policy to Council by 30 June	Reviewed customer care policy submitted		1	0	0	0	0	0	0	0	0	0	0	0	1
D65	Corporate Services - Planning and Development	Head: Corporate Services	Submit a quarterly report to the joint land use tribunal on applications regarding land use received	Number of reports submitted		4	0	0	1	0	0	1	0	0	1	0	0	1
D66	Corporate Services - Planning and Development	Head: Corporate Services	Submit a quarterly report to Council on illegal land use issues and actions taken to address the identified issues	Number of reports submitted		4	0	0	1	0	0	1	0	0	1	0	0	1

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D67	Corporate Services - Libraries	Head: Corporate Services	Conduct quarterly exhibitions on identified topics to enhance library awareness	Number of exhibitions conducted		16	0	0	4	0	0	4	0	0	4	0	0	4
D68	Corporate Services - Libraries	Head: Corporate Services	Submit a quarterly report on Library activities to the Head: Corporate Services	Number of reports submitted		4	0	0	1	0	0	1	0	0	1	0	0	1
D69	Corporate Services - Libraries	Head: Corporate Services	Conduct outreach programmes to people with special needs (elderly and disability) on a monthly basis (excluding December and January)	Number of outreach programmes conducted		40	4	4	4	4	4	0	0	4	4	4	4	4
D70	Corporate Services - IT	Head: Corporate Services	Submit monthly reports to the Head: Corporate Services on all IT activities for the month	Number of reports submitted		12	1	1	1	1	1	1	1	1	1	1	1	1
D71	Corporate Services - IT	Head: Corporate Services	Provide IT support to all municipal departments by attending to requests within 24 hours	% IT support provided within 24 hours		90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
D72	Corporate Services - Human Resources	Head: Corporate Services	The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with the equity plan	Number of people employed (appointed)	The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with the equity plan (TL17)	1	0	0	1	0	0	0	0	0	0	0	0	0

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							Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
D73	Corporate Services - Human Resources	Head: Corporate Services	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2021 [(Actual amount spent on training/total personnel budget)x100]	% of the municipality's personnel budget spent on training (Actual amount spent on training/total personnel budget)x100	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2021 [(Actual amount spent on training/total personnel budget)x100] (TL18)	0.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.30%
D74	Corporate Services - Human Resources	Head: Corporate Services	Limit the vacancy rate to less than 10% of budgeted posts by 30 June 2021 ((Number of posts filled/Total number of budgeted posts)x100)	% vacancy rate of budgeted posts (Number of posts filled/Total number of budgeted posts)x100	Limit the vacancy rate to less than 10% of budgeted posts by 30 June 2021 ((Number of posts filled/Total number of budgeted posts)x100) (TL19)	10.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.00%
D75	Corporate Services - Libraries	Head: Corporate Services	Spent 100% of the library grant by 30 June 2021 (Actual expenditure divided by the budgeted allocation)x100)	% of the library grant spent (Actual expenditure divided by the approved budget)x100)	Spent 100% of the library grant by 30 June 2021 (Actual expenditure divided by the budgeted allocation)x100) (TL20)	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
D76	Corporate Services - Head: Corporate Services	Head: Corporate Services	Review and submit the spatial development framework (SDF) to Council by 30 June 2021	Reviewed Spatial Development Framework submitted to Council by 30 June 2021	Review and submit the spatial development framework (SDF) to Council by 30 June 2021 (TL21)	1	0	0	0	0	0	0	0	0	0	0	0	1
D77	Corporate Services - Head: Corporate Services	Head: Corporate Services	Review organogram and submit to Council by 31 May 2021	Reviewed organogram submitted to Council by 31 May 2021	Review organogram and submit to Council by 31 May 2021 (TL22)	1	0	0	0	0	0	0	0	0	0	0	1	0
D78	Financial services - Chief Financial Officer	Chief Financial Officer	Submit bi-monthly reports to the MM on the progress made with the implementation of Council resolutions	Number of reports submitted		6	0	1	0	1	0	1	0	1	0	1	0	1

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Date: 30 July 2020

Internal Ref / Indicator Code	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Top Layer KPI	Annual Target	Jul 20	Aug 20	Sep 20	Oct 20	Nov 20	Dec 20	Jan 21	Feb 21	Mar 21	Apr 21	May 21	Jun 21
							Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
D79	Financial services - Chief Financial Officer	Chief Financial Officer	Submit funding/ support motivations to external sources and funders (excluding funding already promulgated)	Number of funding motivations submitted to external sources and funders		2	0	0	0	0	0	1	0	0	0	0	0	1
D80	Financial services - Chief Financial Officer	Chief Financial Officer	Attend to correctives measures as identified in internal audit reports the reduce risk areas within three month	Percentage of issues raised and proposed corrective measures attended to		95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
D81	Financial services - Chief Financial Officer	Chief Financial Officer	Update own SDBIP and review SDBIP Updates monthly of Managers on lgnte System by the 15th of the following month	Number of monthly updates completed and reviewed		12	1	1	1	1	1	1	1	1	1	1	1	1
D82	Financial services - Chief Financial Officer	Chief Financial Officer	Conduct monthly meetings with line managers	Number of meetings conducted with line managers		12	1	1	1	1	1	1	1	1	1	1	1	1
D83	Financial services - Chief Financial Officer	Chief Financial Officer	100% of the grant funding spent applicable to the financial directorate in accordance with the transfer payment agreement (Actual expenditure divided by the total allocation received)	% of applicable grant funding spent		100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
D84	Financial services - Chief Financial Officer	Chief Financial Officer	Submit bi-monthly reports to the MM	Number of reports submitted		6	0	1	0	1	0	1	0	1	0	1	0	1
D85	Financial services - Chief Financial Officer	Chief Financial Officer	Quarterly submit progress report to MM on the corrective measures taken to address issues raised in management letter of the AG applicable to the Directorate	Number of reports submitted		4	0	0	1	0	0	1	0	0	1	0	0	1

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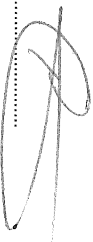
Date: 30 July 2020

Internal Ref / Indicator Code	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Top Layer KPI	Annual Target	Jul 20	Aug 20	Sep 20	Oct 20	Nov 20	Dec 20	Jan 21	Feb 21	Mar 21	Apr 21	May 21	Jun 21
							Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
D86	Financial services - Expenditure	Chief Financial Officer	Submit the sec 71 of the MFMA reports to the Mayor monthly	Number of section 71 reports submitted to the Mayor		12	1	1	1	1	1	1	1	1	1	1	1	1
D87	Financial services - Expenditure	Chief Financial Officer	Complete the reconciliation of all creditor control votes and suspense accounts monthly	Number of reconciliations completed		12	1	1	1	1	1	1	1	1	1	1	1	1
D88	Financial services - Expenditure	Chief Financial Officer	Submit reconciliations on a monthly basis of VAT and payment or claim from SARS	Number of reconciliations completed		12	1	1	1	1	1	1	1	1	1	1	1	1
D89	Financial services - Expenditure	Chief Financial Officer	Submit the IRPS reconciliation as per the date determined by SARS (October and May)	Number of reconciliations submitted		2	0	0	0	1	0	0	0	0	0	0	1	0
D90	Financial services - Expenditure	Chief Financial Officer	Review of insurance portfolio annually by 30 June	Number of insurance portfolio's reviewed by 30 June		1	0	0	0	0	0	0	0	0	0	0	0	1
D91	Financial services - Expenditure	Chief Financial Officer	Complete the reconciliation of all payroll control votes and suspense accounts monthly	Number of reconciliations completed		12	1	1	1	1	1	1	1	1	1	1	1	1
D92	Financial services - Expenditure	Chief Financial Officer	Complete the bank reconciliation monthly	Number of reconciliations completed		12	1	1	1	1	1	1	1	1	1	1	1	1
D93	Financial services - Expenditure	Chief Financial Officer	Update and balance the asset register by 31 August for previous year	Asset register updated and balanced by 31 August for previous year		1	0	1	0	0	0	0	0	0	0	0	0	0
D94	Financial services - Income	Chief Financial Officer	Update investments register and balance with the general ledger monthly	Number of updates		12	1	1	1	1	1	1	1	1	1	1	1	1
D95	Financial services - Income	Chief Financial Officer	Balance the consumer deposits register with the general ledger on a monthly basis	Number reconciliations completed		12	1	1	1	1	1	1	1	1	1	1	1	1
D96	Financial services - Income	Chief Financial Officer	Monthly read all meters on a monthly basis	% of all meters read on monthly basis		90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%

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Date: 30 July 2020

Internal Ref / Indicator Code	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Top Layer KPI	Annual Target	Jul 20	Aug 20	Sep 20	Oct 20	Nov 20	Dec 20	Jan 21	Feb 21	Mar 21	Apr 21	May 21	Jun 21
							Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
D97	Financial services - Income	Chief Financial Officer	Monthly reconcile all control and suspense accounts monthly	Number of reconciliations completed		12	1	1	1	1	1	1	1	1	1	1	1	1
D98	Financial services - Income	Chief Financial Officer	Reconcile the valuations and rates as per the valuation roll annually by 31 October	Number of reconciliations completed by 31 October		1	0	0	0	1	0	0	0	0	0	0	0	0
D99	Financial services - Supply Chain Management	Chief Financial Officer	Annual report send to CFO within 30 calendar days after the end of the financial year in terms of SCM Regulation 6	Number of reports submitted by 31 July		1	1	0	0	0	0	0	0	0	0	0	0	0
D100	Financial services - Supply Chain Management	Chief Financial Officer	Invite for prospective providers of goods and services to register on the National Database submitted by 30 June in terms of MFMA Regulation 14(1)(a)(ii) & 14(2)	Prospective providers of goods and services invited by 30 June		1	0	0	0	0	0	0	0	0	0	0	0	1
D101	Financial services - Supply Chain Management	Chief Financial Officer	Monthly report on deviations send to CFO within 10 working days in terms of SCM Regulation 36(2)	Number of reports submitted		12	1	1	1	1	1	1	1	1	1	1	1	1
D102	Financial services - Supply Chain Management	Chief Financial Officer	Monthly reports on contracts awarded above R100 000 send to Provincial Treasury within 15 calendar days of the new month	Number of reports submitted		12	1	1	1	1	1	1	1	1	1	1	1	1

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Date: 30 July 2020

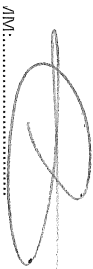
Internal Ref / Indicator Code	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Top Layer KPI	Annual Target	Jul 20	Aug 20	Sep 20	Oct 20	Nov 20	Dec 20	Jan 21	Feb 21	Mar 21	Apr 21	May 21	Jun 21
						Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
D103	Financial services - Supply Chain Management	Chief Financial Officer	Quarterly report on progress with the implementation of the SCM policy submitted to CFO within 10 working days in terms of Regulation 6(3)	Number of reports submitted		4	1	0	0	1	0	0	1	0	0	1	0	0
D104	Financial services - Chief Financial Officer	Head: Technical Services	Limit unaccounted electricity to less than 12% by 30 June 2021 ((Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) x 100)	% of unaccounted electricity by 30 June 2021	Limit unaccounted electricity to less than 12% by 30 June 2021 ((Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) x 100) (TL25)	12.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.00%
D105	Financial services - Chief Financial Officer	Head: Technical Services	Limit unaccounted water to less than 12% by 30 June 2021 ((Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (incl Free basic water) / Number of Kilolitres Water Purchased or Purified) x100)	% of water unaccounted by 30 June 2021	Limit unaccounted water to less than 12% by 30 June 2021 ((Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (incl Free basic water) / Number of Kilolitres Water Purchased or Purified) x100) (TL26)	12.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.00%
D106	Financial services - Chief Financial Officer	Chief Financial Officer	Number of formal residential properties that receive piped water (credit) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2021	Number of residential properties which are billed for water	Number of formal residential properties that receive piped water (credit) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2021 (TL27)	2 700	0	0	2 700	0	0	2 700	0	0	2 700	0	0	2 700

Date: 30 July 2020

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Internal Ref / Indicator Code	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Top Layer KPI	Annual Target	Jul 20	Aug 20	Sep 20	Oct 20	Nov 20	Dec 20	Jan 21	Feb 21	Mar 21	Apr 21	May 21	Jun 21
							Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
D107	Financial services - Chief Financial Officer	Chief Financial Officer	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2021	Number of residential properties which are billed for sewerage	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2021 (TL28)	600	0	0	600	0	0	600	0	0	600	0	0	600
D108	Financial services - Chief Financial Officer	Chief Financial Officer	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid metering)(Excluding Eskom areas) and billed for the service as at 30 June 2021	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2020	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid metering)(Excluding Eskom areas) and billed for the service as at 30 June 2021 (TL29)	2 400	0	0	2 400	0	0	2 400	0	0	2 400	0	0	2 400
D109	Financial services - Chief Financial Officer	Chief Financial Officer	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2021	Number of residential properties which are billed for refuse removal	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2021 (TL30)	2 500	0	0	2 500	0	0	2 500	0	0	2 500	0	0	2 500
D110	Financial services - Chief Financial Officer	Chief Financial Officer	Provide free basic water to indigent households as at 30 June 2021	Number of indigent households receiving free basic water	Provide free basic water to indigent households as at 30 June 2021 (TL31)	1 100	0	0	1 100	0	0	1 100	0	0	1 100	0	0	1 100
D111	Financial services - Chief Financial Officer	Chief Financial Officer	Provide free basic sanitation to indigent households as at 30 June 2021	Number of indigent households receiving free basic sanitation services	Provide free basic sanitation to indigent households as at 30 June 2021 (TL32)	201	0	0	201	0	0	201	0	0	201	0	0	201



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Internal Ref / Indicator Code	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Top Layer KPI	Annual Target	Jul 20	Aug 20	Sep 20	Oct 20	Nov 20	Dec 20	Jan 21	Feb 21	Mar 21	Apr 21	May 21	Jun 21
						Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
D112	Financial services - Chief Financial Officer	Chief Financial Officer	Provide free basic electricity to indigent households as at 30 June 2021	Number of indigent households receiving free basic electricity	Provide free basic electricity to indigent households as at 30 June 2021 (TL33)	1 100	0	0	1 100	0	0	1 100	0	0	1 100	0	0	1 100
D113	Financial services - Chief Financial Officer	Chief Financial Officer	Provide free basic refuse removal to indigent households as at 30 June 2021	Number of indigent households receiving free basic refuse removal services	Provide free basic refuse removal to indigent households as at 30 June 2021 (TL34)	1 100	0	0	1 100	0	0	1 100	0	0	1 100	0	0	1 100
D114	Financial services - Chief Financial Officer	Chief Financial Officer	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2021 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects by 30 June 2021	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2021 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100] (TL35)	90.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	90.00%
D115	Financial services - Chief Financial Officer	Chief Financial Officer	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2021 [(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Re	% of debt coverage as at 30 June 2021	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2021 [(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Re (TL36)	45.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	45.00%
D116	Financial services - Chief Financial Officer	Chief Financial Officer	Financial viability measured in terms of the outstanding service debtors as at 30 June 2021 ((Total outstanding service debtors/ revenue received for services)x100)	% of outstanding service debtors to Revenue as at 30 June 2021	Financial viability measured in terms of the outstanding service debtors as at 30 June 2021 ((Total outstanding service debtors/ revenue received for services)x100) (TL37)	10.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.00%

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Date: 30 July 2020

Internal Ref / Indicator Code	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Top Layer KPI	Annual Target	Jul 20	Aug 20	Sep 20	Oct 20	Nov 20	Dec 20	Jan 21	Feb 21	Mar 21	Apr 21	May 21	Jun 21
							Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
D117	Financial services - Chief Financial Officer	Chief Financial Officer	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2021(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly FixedOperational Expenditure excludi	Number of months it takes to cover fix operating expenditure with available cash as at 30 June 2021	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2021(Cash and Cash Equivalents Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly FixedOperational Expenditure excludi (TL38)	1	0	0	0	0	0	0	0	0	0	0	0	1
D118	Financial services - Chief Financial Officer	Chief Financial Officer	Submit the annual financial statements for 2019/20 to AGSA by 31 August 2020	Annual financial statements for 2019/20 submitted by 31 August 2020	Submit the annual financial statements for 2019/20 to AGSA by 31 August 2020 (TL39)	1	0	1	0	0	0	0	0	0	0	0	0	0
D119	Financial services - Chief Financial Officer	Chief Financial Officer	Compile a plan to address audit findings of the 2019/20 audit report and submit to MM by 31 January 2021	Plan compiled and submitted to the MM by 31 January 2021	Compile a plan to address audit findings of the 2019/20 audit report and submit to MM by 31 January 2021 (TL40)	1	0	0	0	0	0	0	1	0	0	0	0	0
D120	Financial services - Chief Financial Officer	Chief Financial Officer	Submit the draft main budget for 2021/22 to Council for consideration by 31 March 2021	Draft main budget for 2021/22 submitted to Council by 31 March 2021	Submit the draft main budget for 2021/22 to Council for consideration by 31 March 2021 (TL41)	1	0	0	0	0	0	0	0	0	1	0	0	0
D121	Financial services - Chief Financial Officer	Chief Financial Officer	Submit the final main budget for 2021/22 to Council for consideration by 31 May 2021	Final main budget for 2021/22 submitted to Council by 31 May 2021	Submit the final main budget for 2021/22 to Council for consideration by 31 May 2021 (TL42)	1	0	0	0	0	0	0	0	0	0	0	1	0
D122	Financial services - Chief Financial Officer	Chief Financial Officer	Submit the adjustment budget for 2020/21 to Council for consideration by 28 February 2021	Adjustment budget for 2020/21 submitted to Council by 28 February 2021	Submit the adjustment budget for 2020/21 to Council for consideration by 28 February 2021 (TL43)	1	0	0	0	0	0	0	0	1	0	0	0	0

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Date: 30 July 2020

Internal Ref / Indicator Code	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Top Layer KPI	Annual Target	Jul 20	Aug 20	Sep 20	Oct 20	Nov 20	Dec 20	Jan 21	Feb 21	Mar 21	Apr 21	May 21	Jun 21
							Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
D123	Financial services - Chief Financial Officer	Chief Financial Officer	Prepare the mid year budget and performance report in terms of sec72 of the MFMA and submit to the Mayor by the 25 January 2021	Report submitted to the Mayor by 25 January 2021	Prepare the mid year budget and performance report in terms of sec72 of the MFMA and submit to the Mayor by the 25 January 2021 (TL44)	1	0	0	0	0	0	0	1	0	0	0	0	0
D124	Financial services - Chief Financial Officer	Chief Financial Officer	Achieve a debtor payment percentage of 60% by 30 June 2021 ((Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue) x 100)	% debtor payment achieved by 30 June 2021	Achieve a debtor payment percentage of 60% by 30 June 2021 ((Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue) x 100) (TL45)	60.00%	0.00%	0.00%	60.00%	0.00%	0.00%	60.00%	0.00%	0.00%	60.00%	0.00%	0.00%	60.00%
D125	Technical Services - Head: Technical Services	Head: Technical Services	Submit bi-monthly reports to the MM on the progress made with the implementation of Council resolutions	Number of reports submitted		6	0	1	0	1	0	1	0	1	0	1	0	1
D126	Technical Services - Head: Technical Services	Head: Technical Services	Attend to correctives measures as identified in internal audit reports the reduce risk areas within three month	Percentage of issues raised and proposed corrective measures attended to		95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
D127	Technical Services - Head: Technical Services	Head: Technical Services	Update own SDBIP and review SDBIP Updates monthly of Managers on Ignite System by the 15th of the following month	Number of monthly updates completed and reviewed		12	1	1	1	1	1	1	1	1	1	1	1	1
D128	Technical Services - Head: Technical Services	Head: Technical Services	Conduct monthly meetings with supervisors	Number of meetings conducted with line managers		12	1	1	1	1	1	1	1	1	1	1	1	1

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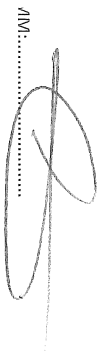
Internal Ref / Indicator Code	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Top Layer KPI	Annual Target	Jul 20	Aug 20	Sep 20	Oct 20	Nov 20	Dec 20	Jan 21	Feb 21	Mar 21	Apr 21	May 21	Jun 21
							Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
D129	Technical Services - Head: Technical Services	Head: Technical Services	Submit quarterly reports to applicable council committee	Number of reports submitted		4	0	0	1	0	0	1	0	0	1	0	0	1
D130	Technical Services - Head: Technical Services	Head: Technical Services	100% of building plans less than 500 square meters approved quarterly	% of building plans approved quarterly		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
D131	Technical Services - Caravan Parks, parks, community halls and cemeteries	Head: Technical Services	Inspect caravan parks in Garies and Hondelipbaai monthly to ensure that it is maintained and clean	Number of inspections conducted		24	2	2	2	2	2	2	2	2	2	2	2	2
D132	Technical Services - Caravan Parks, parks, community halls and cemeteries	Head: Technical Services	Inspect cemetery in Garies monthly to ensure that it is maintained and clean	Number of inspections conducted		12	1	1	1	1	1	1	1	1	1	1	1	1
D133	Technical Services - Caravan Parks, parks, community halls and cemeteries	Head: Technical Services	Inspect community halls in all towns annually to ensure that it is maintained and clean	Number of inspections conducted		16	0	0	0	0	0	0	0	0	0	0	0	16
D134	Technical Services - Electricity	Head: Technical Services	Respond to resident's queries regarding service disruptions and faulty meters within 1 working day from when the complaint has been received	% of complaints addressed within 1 working day from when the complaint is received		90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
D135	Technical Services - Electricity	Head: Technical Services	Monthly inspection of safety equipment and clothing for personnel to ensure that best safety practices are applied	Monthly inspection of safety equipment and clothing		12	1	1	1	1	1	1	1	1	1	1	1	1

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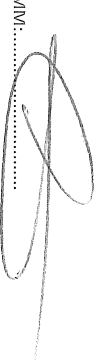
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Internal Ref / Indicator Code	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Top Layer KPI	Annual Target	Jul 20	Aug 20	Sep 20	Oct 20	Nov 20	Dec 20	Jan 21	Feb 21	Mar 21	Apr 21	May 21	Jun 21
							Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
D136	Technical Services - Waste water management	Head: Technical Services	Attend to 90% of sewerage blockage removals within 8 hours from receipt of the complaint	% successful blockage removals within 8 hours		90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
D137	Technical Services - Water Services	Head: Technical Services	Repair water pipe breaks within five (5) hours after break has been reported	% repaired within 5 hours		90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
D138	Technical Services - Water Services	Head: Technical Services	Review the WSDP and submit to Council for approval by 30 June	WSDP reviewed		1	0	0	0	0	0	0	0	0	0	0	0	1
			95% of water samples comply with SANS241 micro biological indicators {(Number of water samples that comply with SANS241 indicators/Number of water samples tested)x100}		95% of water samples comply with SANS241 micro biological indicators {(Number of water samples that comply with SANS241 indicators/Number of water samples tested)x100} (TL23)	95.00%	0.00%	0.00%	95.00%	0.00%	0.00%	95.00%	0.00%	0.00%	95.00%	0.00%	0.00%	95.00%
D139	Technical Services - Water Services	Head: Technical Services	90% of the Trade Services maintenance budget spent by 30 June 2021 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2021		90.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	90.00%
D140	Technical Services - Water Services	Head: Technical Services	90% of the Trade Services maintenance budget spent by 30 June 2021 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2021		90.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	90.00%
D141	Economic Development - LED	LED Officer	Arrange workshops with SEDDA and other stakeholders to train SMME's	Number of workshops arranged and hosted		2	0	0	0	0	0	1	0	0	0	0	0	1
D142	Economic Development - LED	LED Officer	Assists SMME's with business related requests	Number of SMME's assisted on request		12	1	1	1	1	1	1	1	1	1	1	1	1
D143	Economic Development - LED	LED Officer	Visit LED projects of the Municipality and partners in the Municipal area	Number of visits		8	0	0	0	0	0	4	0	0	0	0	0	4

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Internal Ref / Indicator Code	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Top Layer KPI	Annual Target	Jul 20	Aug 20	Sep 20	Oct 20	Nov 20	Dec 20	Jan 21	Feb 21	Mar 21	Apr 21	May 21	Jun 21
							Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
D144	Economic Development - LED	LED Officer	Submit quarterly departmental reports to the applicable council committee	Number of reports submitted		4	0	0	1	0	0	1	0	0	1	0	0	1
D145	Economic Development - LED	LED Officer	Arrange Municipal Coastal Committee meetings Quarterly	Number of meetings held		4	0	0	1	0	0	1	0	0	1	0	0	1
D146	Economic Development - LED	LED Officer	Develop and compile LED Framework	Framework compiled and submitted to council for approval		1	1	0	0	0	0	0	0	0	0	0	0	0
D147	Economic Development - LED	LED Officer	Develop and compile LED Plan	Plan compiled and submitted to council for approval		1	0	1	0	0	0	0	0	0	0	0	0	0
D148	Economic Development - LED	LED Officer	Develop and compile Economic Profiles of all towns	Profiles compiled		16	2	3	3	4	4	0	0	0	0	0	0	0
D149	Economic Development - LED	LED Officer	Develop Strategies for SMME Support, Marketing of Existing LED Projects and Investment	Strategies developed and submitted to council for approval		3	0	0	0	0	0	0	1	0	1	0	1	0
D150	Economic Development - LED	LED Officer	Prepare Project proposals and funding applications	Proposals prepared and submitted together with funding applications		4	0	0	1	0	1	0	1	0	0	1	0	0
D151	Economic Development - Commonage	Commonage Officer	Coordinate the meeting of the Commonage Committee	Number of meetings held		4	0	0	1	0	0	1	0	0	1	0	0	1
D152	Economic Development - Commonage	Commonage Officer	Provide response to commonage applications within 3 months after receipt	% of commonage applications that response are provided to within 3 months		80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%
D153	Economic Development - Commonage	Commonage Officer	Submit quarterly departmental reports to the applicable council committee	Number of reports submitted		4	0	0	1	0	0	1	0	0	1	0	0	1
D154	Economic Development - IDP	IDP Official	Submit the Final IDP to Council	Report submitted to Council by 31 May		1	0	0	0	0	0	0	0	0	0	0	1	0

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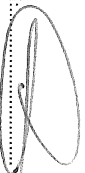
Internal Ref / Indicator Code	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Top Layer KPI	Annual Target	Jul 20	Aug 20	Sep 20	Oct 20	Nov 20	Dec 20	Jan 21	Feb 21	Mar 21	Apr 21	May 21	Jun 21
							Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
D155	Economic Development - IDP	IDP Official	Advertise and distribute the draft IDP to obtain public comment within 14 days after consideration of Council	Draft IDP advertised with 14 days after consideration of Council		1	0	0	0	0	0	0	0	0	0	1	0	0
D156	Economic Development - IDP	IDP Official	Compile and submit the IDP and Budget Process Plan by 31 August	Report submitted		1	0	1	0	0	0	0	0	0	0	0	0	0
D157	Economic Development - IDP	IDP Official	Submit quarterly departmental reports to the applicable council committee	Number of reports submitted		4	0	0	1	0	0	1	0	0	1	0	0	1
D158	Economic Development - IDP	Municipal Manager	Compile and submit the final IDP to Council by 25 May 2021	IDP submitted final IDP to Council by 25 May 2021	Compile and submit the final IDP to Council by 25 May 2021 (TL14)	1	0	0	0	0	0	0	0	0	0	0	1	0
D159	Economic Development - IDP	Municipal Manager	Hold public participation sessions for the reviewed IDP and Budget	Number of public participation sessions held	Hold public participation sessions for the reviewed IDP and Budget (TL15)	32	0	0	0	0	0	16	0	0	0	0	0	16
D160	Economic Development - LED	Municipal Manager	Facilitate the review of the LED Strategy and submit to Council by 30 June 2021	LED Strategy reviewed and submitted to Council by 30 June 2020	Facilitate the review of the LED Strategy and submit to Council by 30 June 2021 (TL16)	1	0	0	0	0	0	0	0	0	0	0	0	1
D161	Council - Council	Mayor	Attend General Council meetings	Number of General Council Meetings		4	0	0	1	0	0	1	0	0	1	0	0	1
D162	Council - Council	Mayor	Attend special Council meetings	Number of special council meetings		4	0	0	1	0	0	1	0	0	1	0	0	1
D163	Council - Council	Chairperson of the Committee	Attend Council Committee meetings	Number of Council Committee meetings Quarterly		8	0	0	2	0	0	2	0	0	2	0	0	2
D164	Council - Council	Ward Councillor	Attend Ward Council meetings	Number of Ward Council meetings with the Communities		4	0	0	1	0	0	1	0	0	1	0	0	1
D165	Council - Council	Ward Councillor	Attend Ward Committee meetings	Number of Ward Committee meetings		4	0	0	1	0	0	1	0	0	1	0	0	1
D166	Council - Council	Chairperson of the Committee	Attend MPAC meetings	Number of MPAC Meetings Quarterly		3	0	0	1	0	0	1	0	0	1	0	0	0

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Internal Ref / Indicator Code	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Top Layer KPI	Annual Target	Jul 20	Aug 20	Sep 20	Oct 20	Nov 20	Dec 20	Jan 21	Feb 21	Mar 21	Apr 21	May 21	Jun 21
							Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
D167	Council - Housing / Buildings	Target Desk Officer	Assess the municipal buildings for maintenance needs and submit report to MM by 30 September	Report submitted by 30 September		1	0	0	1	0	0	0	0	0	0	0	0	0
D168	Council - Housing / Buildings	Target Desk Officer	Update and maintain the housing database on a monthly basis	Number of updates		12	1	1	1	1	1	1	1	1	1	1	1	1
D169	Council - Housing / Buildings	Target Desk Officer	Submit quarterly departmental reports to the applicable council committee	Number of reports submitted		4	0	0	1	0	0	1	0	0	1	0	0	1
D170	Audit Committee - Audit Committee	Chairperson of Audit Committee	Conduct quarterly meetings to review the PMS and make recommendations	Number of meetings		4	0	0	1	0	0	1	0	0	1	0	0	1
D171	Audit Committee - Audit Committee	Chairperson of Audit Committee	The compilation of a Audit report to Council	Number of reports		4	0	0	1	0	0	1	0	0	1	0	0	1

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