


2022/23

DEPARTMENTAL
SERVICE DELIVERY BUDGET
IMPLEMENTATION PLAN
2022/23



Municipal Manager - Municipal Manager

Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-22		Aug-22		Sep-22		Oct-22		Nov-22		Dec-22		Jan-23		Feb-23		Mar-23		Apr-23		May-23		Jun-23	
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
D1	Municipal Manager - Municipal Manager	Municipal Manager	Sign 57 performance agreements with all - Senior Managers by 31 July	Number of agreements signed by 31 July	Signed performance agreements	2	0	0	0	0	0	0	0	0	0	0	0	0	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	OPCAR action plan with implementation on status	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	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	Evaluation report and signed scoring sheets	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	
D4	Municipal Manager - Municipal Manager	Municipal Manager	Liaise with senior leadership team monthly except for December and January	Number of meetings with senior leadership	Attendance Register	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	

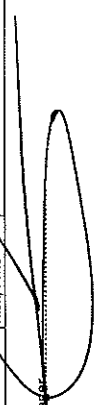
Municipal Manager  Date: 28-06-22

Municipal Manager - Internal Audit

Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-22		Aug-22		Sep-22		Oct-22		Nov-22		Dec-22		Jan-23		Feb-23		Mar-23		Apr-23		May-23		Jun-23	
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
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	Minutes of Audit Committee Meetings	1	0	0	0	0	0	1	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0	
D6	Municipal Manager - Internal Audit	Municipal Manager	Complete planned audits as per the approved RBAP (Number of audits completed divided by the number of audits planned)	Number of planned audits completed	Internal Audit reports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	

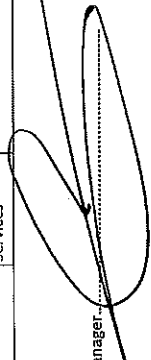
Municipal Manager  Date: 28-06-22

Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-22		Aug-22		Sep-22		Oct-22		Nov-22		Dec-22		Jan-23		Feb-23		Mar-23		Apr-23		May-23		Jun-23	
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Corporate Services - Risk/PMS																													
D7	Corporate Services - Risk/PMS	Risk/PMS Official	Submit quarterly reports to Council on the actual performance in terms of the Top Layer SDBIP	Number reports submitted	Council resolution	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0	0
D8	Corporate Services - 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	Signed document	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
D9	Corporate Services - 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	Screenshot as confirmation of publication	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
D10	Corporate Services - Risk/PMS	Risk/PMS Official	Submit the Departmental SDBIP to the MM by 30 June	Departmental SDBIP submitted to MM	Signed document	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
D11	Corporate Services - Risk/PMS	Risk/PMS Official	Compile and submit the annual performance report to the Auditor-General by 31 August (Submit the draft annual report to AG and Council)	Report submitted	Proof of submission	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
D12	Corporate Services - Risk/PMS	Risk/PMS Official	Submit the final Annual Report to Council by 31 March (Oversight on Annual Report adopted no later than 2 months from the date of adopting)	Final Annual Report (Oversight) Report submitted to council by 31 March	Proof of submission and Council Resolution	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0
D13	Corporate Services - Risk/PMS	Risk/PMS Official	Review Risk Registers for the Municipality for 2023/2024	Risk registers submitted to council	-Council Resolution	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
D14	Corporate Services - Risk/PMS	Risk/PMS Official	Quarterly Risk Committee meetings	Number of meetings	Invite and attendance register	0	0	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	0	0	0	1	
D15	Corporate Services - Risk/PMS	Risk/PMS Official	Quarterly Risk Report to Council	Number of Reports	-Council Resolution	0	0	0	1	0	0	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0	0	1	

Municipal Manager:  Date: 28-06-22

Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23
						Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
Corporate Services - Head: Corporate Services																	
Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23
D16	Corporate Services - Head: Corporate Services	Head: Corporate Services	Review of the Risk Management Policy /Risk Assessment Strategy/Fraud Prevention and Whistle Blow policy and Risk Assessment Methodology for the Municipality for 2023/2024	Policies submitted to Council	Council Resolution	0	0	0	0	0	0	0	0	0	0	0	1
D17	Corporate Services - Head: Corporate Services	Head: Corporate Services	Review of the Risk Management Committee Charter for the Municipality for 2023/2024	Risk management Committee Charter submitted to Council	-Council Resolution	0	0	0	0	0	0	0	0	0	0	0	1
D18	Corporate Services - Head: Corporate Services	Head: Corporate Services	Review Performance Management Policy Framework for the Municipality for 2023/2024	Performance Management Policy Framework submitted to Council	Council Resolution	0	0	0	0	0	0	0	0	0	0	0	1
D19	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	Proof of submission	0	1	0	1	0	1	0	1	0	1	0	1
D20	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	Follow up Database of Internal Audit	95.00%	0.00%	0.00%	95.00%	0.00%	0.00%	95.00%	0.00%	0.00%	95.00%	0.00%	0.00%
D21	Corporate Services - Head: Corporate Services	Head: Corporate Services	Update own SDBIP and review SDBIP Updates monthly of Managers on System by the 15th of the following month	Number of monthly updates completed and reviewed	Signed Performance Report	1	1	1	1	1	1	1	1	1	1	1	1
D22	Corporate Services - Head: Corporate Services	Head: Corporate Services	Conduct monthly staff meetings	Number of meetings conducted	Minutes of meetings	1	1	1	1	1	1	1	1	1	1	1	1
D23	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	Excel expenditure report from Finance Department and Department of Sports Arts & Culture	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%

Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-22		Aug-22		Sep-22		Oct-22		Nov-22		Dec-22		Jan-23		Feb-23		Mar-23		Apr-23		May-23		Jun-23				
						Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
D24	Corporate Services - Head: Corporate Services	Head: Corporate Services	Submit quarterly reports to applicable Council Committee	Number of reports submitted	Agenda of Committee meeting	0	0	1	1	0	0	0	0	0	0	1	1	0	0	0	0	1	1	0	0	0	0	1	1			
D25	Corporate Services - Head: Corporate Services	Head: Corporate Services	Quarterly submit progress report to MIM on the corrective measures taken to address issues raised in management letter of the AG applicable to the Senior Manager	Number of reports submitted	Progress Report on OPCAR	0	0	1	1	0	0	0	0	0	0	1	1	0	0	0	0	1	1	0	0	0	0	1	1			
D27	Corporate Services - Head: Corporate Services	Head: Corporate Services	Submit monthly report of Records to the HOD every 7th of the month	Number of reports submitted	Signed off Report	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1		
D28	Corporate Services - Head: Corporate Services	Head: Corporate Services	Review and submit the Spatial Development Framework and submit to Council by 30 June	Reviewed SDF submitted to council	Council Resolution	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
D29	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	Council Resolution	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Municipal Manager  Date 28 Feb 23

Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-22		Aug-22		Sep-22		Oct-22		Nov-22		Dec-22		Jan-23		Feb-23		Mar-23		Apr-23		May-23		Jun-23	
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Corporate Services - Human Resources																													
D31	Corporate Services - Human Resources	Head: Corporate Services	Conduct Quarterly Labour Forum meetings	Number of Labour Forum meetings conducted	Invite and agenda	0	0	0	0	1	1	0	0	0	0	1	1	0	0	0	0	0	1	0	0	0	0	0	1
D32	Corporate Services - Human Resources	Head: Corporate Services	Submit the Employment Equity Report to the Department Labour by the 15 January	Employment Equity Report submitted	Confirmation of submission	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0
D33	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	Advertisement approval /advertisement placed	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%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
D34	Corporate Services - Human Resources	Head: Corporate Services	Compilation of a Health and Safety Policy	Policy submitted to Council	Council Resolution	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
D35	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	- Attendance Register OH&S committee meetings	0	0	0	0	1	1	0	0	0	0	1	1	0	0	0	0	0	1	0	0	0	0	1	
D36	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	Signed of Report	0	0	0	0	1	1	0	0	0	0	1	1	0	0	0	0	0	1	0	0	0	0	1	
D37	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 ATR submitted	Proof of submission	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
D38	Corporate Services - Human Resources	Head: Corporate Services	Conduct quarterly LIF meetings	Number of meetings conducted	Attendance Register	0	0	0	0	1	1	0	0	0	0	1	1	0	0	0	0	0	1	0	0	0	0	1	
D39	Corporate Services - Human Resources	Head: Corporate Services	Submit a quarterly report to Council on disciplinary actions, disputes and grievances	Number of reports submitted	Report submitted	0	0	0	0	1	1	0	0	0	0	1	1	0	0	0	0	0	1	0	0	0	0	1	
D40	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	Induction sheet and Attendance register	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%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
D41	Corporate Services - Human Resources	Head: Corporate Services	Facilitate the bi-monthly meeting of the Training Committee	Number of meetings conducted	Attendance Register	0	0	0	0	1	1	0	0	0	0	1	1	0	0	0	0	1	0	1	0	0	1		

Date: 28-06-22

Municipal Manager

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						Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
Corporate Services - Administration																
Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23
D42	Corporate Services - Administration	Head: Corporate Services	Renew applicable lease agreements for municipal property by 30 June	% of applicable lease agreements renewed	Signed lease agreements	0	0	1	0	0	1	0	0	1	0	0
D43	Corporate Services - Administration	Head: Corporate Services	Submit a quarterly report to Council on Council resolutions implemented	Number of reports submitted	Report submitted to Council Meeting	0	0	0	0	0	0	0	0	0	0	0
D44	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	Signed distribution list and or E-Mail Report	0	0	1	0	0	1	0	0	1	0	0
D45	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	Municipal website upload log	0	0	0	0	0	1	0	0	0	0	0
D46	Corporate Services - Administration	Head: Corporate Services	Submit the reviewed customer care policy to Council by 30 June	Reviewed customer care policy submitted	Minutes of Council Meeting	0	0	0	0	0	0	0	0	0	0	0

Municipal Manager Date..... 28-06-22

Corporate Services - Planning and Development

Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23
						Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
D49	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	Agenda of Council Meeting	0	0	1	0	0	1	0	0	1	0	0

Municipal Manager Date..... 28-06-22

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						Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
Corporate Services - Libraries																													
Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
D50	Corporate Services - Libraries	Head: Corporate Services	Conduct quarterly exhibitions on identified topics to enhance library awareness	Number of exhibitions conducted	Attendance register	0	4	0	4	0	4	0	0	0	4	0	0	4	0	0	0	4	0	0	0	0	0	0	4
D51	Corporate Services - Libraries	Head: Corporate Services	Submit a quarterly report on Library activities to the Head: Corporate Services	Number of reports submitted	Report Submitted	0	1	0	1	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	0	0	0	0	1
D52	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	Attendance Register /program and photos taken during program	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4

Municipal Manager  Date: 28-06-22

Corporate Services - IT

Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-22		Aug-22		Sep-22		Oct-22		Nov-22		Dec-22		Jan-23		Feb-23		Mar-23		Apr-23		May-23		Jun-23	
						Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
D53	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	E mail-Proof of submission	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
D54	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	Register kept and signed-off by HOD	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%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	

Municipal Manager  Date: 28-06-22

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						Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual

Corporate Services and Economic Development -LED

D58	Corporate Services and Economic Development	LED Officer	Submit quarterly departmental reports to the applicable council committee	Number of reports submitted	Report submitted	0	0	0	1	1	0	0	0	0	0	1	0	0	0	0	0	1	0	0	0	0	0	0	1
D59	Corporate Services and Economic Development	LED Officer	Update and compile LED Plan	Plan compiled and submitted to Council for approval	Compiled document and council resolution	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
D60	Corporate Services and Economic Development	LED Officer	Prepare Project proposals and funding applications	Proposals prepared and submitted together with funding applications	Proposal and proof of submissions	0	0	1	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	0	0	0

Date: 28-06-22


Municipal Manager 

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						Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target

Corporate Services and Economic Development - Commonage

Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23
D62	Corporate Services and Economic Development	Commonage Officer	Provide response to commonage applications within 3 months after receipt	% of commonage applications that response are provided to within 3 months	Signed letters to Applications	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%
D63	Corporate Services and Economic Development	Commonage Officer	Submit quarterly departmental reports to the applicable council committee	Number of reports submitted	Agenda	0	0	1	0	0	1	0	0	1	0	0	1

Date: 28-06-22

Municipal Manager 

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						Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Corporate Services and Economic Development - IDP																														
	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence																									
D64	Corporate Services and Economic Development	IDP Official	Submit the Final IDP to Council	Report submitted to Council by 31 May	Council Resolution	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
D65	Corporate Services and Economic Development	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	Copy of placed advert	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
D66	Corporate Services and Economic Development	IDP Official	Compile and submit the IDP and Budget Process Plan by 31 August	Report submitted	Council Resolution	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
D67	Corporate Services and Economic Development	IDP Official	Submit quarterly departmental reports to the applicable council committee	Number of reports submitted	Agenda	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
D68	Corporate Services and Economic Development	IDP Official	Hold public participation sessions for the review of the IDP and budget	Number of participation sessions held	Approved program and attendance registers of sessions held	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Municipal Manager  Date 28-06-22

Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-22		Aug-22		Sep-22		Oct-22		Nov-22		Dec-22		Jan-23		Feb-23		Mar-23		Apr-23		May-23		Jun-23		
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Financial services - Chief Financial Officer																														
	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence																									
D69	Financial services - Chief Financial Officer	Chief Financial Officer	Submit quarterly reports to the MM on the progress made with the implementation of Council resolutions	Number of reports submitted	Proof of submission	0	1	0	0	0	1	0	1	0	0	1	1	0	0	0	1	0	0	1	1	0	0	1	1	
D70	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	95% of issues raised and proposed corrective measures attended to	Number of findings address	95.00%	0.00%	0.00%	95.00%	0.00%	0.00%	95.00%	0.00%	0.00%	0.00%	95.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	95.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
D71	Financial services - Chief Financial Officer	Chief Financial Officer	Update own SDBIP and review SDBIP Updates monthly of Managers on System by the 15th of the following month	Number of monthly updates completed and reviewed	Signed Performance Report	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
D72	Financial services - Chief Financial Officer	Chief Financial Officer	Conduct monthly staff meetings	Number of meetings conducted	Minutes of meetings	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
D73	Financial services - Chief Financial Officer	Chief Financial Officer	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	Proof of submission and Progress report OPCARR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Municipal Manager
 Date: 28-06-22

Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-22		Aug-22		Sep-22		Oct-22		Nov-22		Dec-22		Jan-23		Feb-23		Mar-23		Apr-23		May-23		Jun-23	
						Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
Financial services - Expenditure																													
D74	Financial services - Expenditure	Chief Financial Officer	Submit the sec 71 C Schedules of the MIFMA reports to the Mayor monthly	Number of section 71 C Schedule reports submitted to the Mayor	Email sent to the Mayor's Office	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
D75	Financial services - Expenditure	Chief Financial Officer	Complete the reconciliation of all creditor control votes and suspense accounts	Number of reconciliations completed	Signed-off and balanced reconciliation	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
D76	Financial services - Expenditure	Chief Financial Officer	Submit reconciliations on a monthly basis of VAT and payment or claim from SARS	Number of reconciliations completed	Proof of VAT201 submitted	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
D77	Financial services - Expenditure	Chief Financial Officer	Submit the IRP5 reconciliation as per the date determined by SARS (October and May)	Number of reconciliations submitted	Proof of IRP5 submitted	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
D78	Financial services - Expenditure	Chief Financial Officer	Complete the reconciliation of all payroll control votes and suspense accounts monthly	Number of reconciliations completed	Signed-off and balanced reconciliation	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
D79	Financial services - Expenditure	Chief Financial Officer	Complete the bank reconciliation monthly	Number of reconciliations completed	Signed-off bank reconciliation	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
D80	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	Signed-off reconciled asset register	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Municipal Manager
 Date: 28-06-22

Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23
						Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
Financial services - Income																	
D81	Financial services - income	Chief Financial Officer	Update investments register and balance with the general ledger monthly	Number of updates	Signed-off balanced investments register	1	1	1	1	1	1	1	1	1	1	1	1
D82	Financial services - income	Chief Financial Officer	Balance the consumer deposits register with the general ledger on a monthly basis	Number reconciliations completed	Signed-off balanced reconciliations	1	1	1	1	1	1	1	1	1	1	1	1
D83	Financial services - income	Chief Financial Officer	Monthly read all formal residential properties which are billed for water on a monthly basis	Number of all meters read on monthly basis	Variance report from financial system	2930	2930	2930	2930	2930	2930	2930	2930	2930	2930	2930	2930
D84	Financial services - income	Chief Financial Officer	Monthly reconcile all Advance votes monthly	Number of reconciliations completed	Signed-off balanced reconciliations	1	1	1	1	1	1	1	1	1	1	1	1
D85	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	Signed-off balanced reconciliations	0	0	0	1	0	0	0	0	0	0	0	0

Municipal Manager Date 28-06-22



Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-22		Aug-22		Sep-22		Oct-22		Nov-22		Dec-22		Jan-23		Feb-23		Mar-23		Apr-23		May-23		Jun-23	
						Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
Financial services - Supply Chain Management																													
D94	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	Email submission to CFO	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
D95	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	Signed-off report & proof of submission	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
D96	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	E-mail of submission to Provincial Treasury	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
D97	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	E-mail-proof of submission	1	0	0	0	0	1	1	0	0	0	0	0	0	1	1	0	0	0	1	0	0	0	0	0

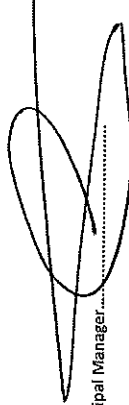
Municipal Manager Date: 28-06-22



Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23
						Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
Technical Services - Head: Technical Services																	
D98	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	95% of issues raised and proposed corrective measures attended to	Proof of submission	95.00%	0.00%	0.00%	95.00%	0.00%	0.00%	95.00%	0.00%	0.00%	95.00%	0.00%	0.00%
D99	Technical Services - Head: Technical Services	Head: Technical Services	Update own SDBIP and review SDBIP Updates monthly of Managers on System by the 15th of the following month	Number of monthly updates completed and reviewed	Signed Performance Report	1	1	1	1	1	1	1	1	1	1	1	1
D100	Technical Services - Head: Technical Services	Head: Technical Services	Conduct monthly meetings with Line managers	Number of meetings conducted with line managers	Attendance register and agenda	1	1	1	1	1	1	1	1	1	1	1	1
D101	Technical Services - Head: Technical Services	Head: Technical Services	Submit quarterly reports to applicable council committee	Number of reports submitted	Agenda	0	0	1	0	0	1	0	0	1	0	0	1
D102	Technical Services - Head: Technical Services	Head: Technical Services	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	Grant Registers of MIG Mis and EPWP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
D103	Technical Services - Head: Technical Services	Head: Technical Services	Percentage of building plans less than 500 square meters approved quarterly	% of building plans approved quarterly	Building plan register	0.00%	0.00%	100.00%	0.00%	0.00%	100.00%	0.00%	0.00%	100.00%	0.00%	0.00%	100.00%

Municipal Manager Date: 28-05-22

Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23
						Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
Technical Services-Head Technical Services																	
D104	Technical Services-PMU	Head Technical Services	Attend all site meetings for the progress on (MIG) projects to ensure that projects are completed according to specifications	Site meetings attended	Minutes of meeting.	1	1	1	1	1	1	1	1	1	1	1	1
D105	Technical Services-PMU	Head Technical Services	Monthly Construction and Progress report on EPWP	Number of reports	Progress Reports	1	1	1	1	1	1	1	1	1	1	1	1
D106	Technical Services-PMU	Head Technical Services	Provide Monthly expenditure reports from the MIG MISS System	Number of reports	Monthly Expenditure reports from MIG MISS System	1	1	1	1	1	1	1	1	1	1	1	1
D107	Technical Services-PMU	Head Technical Services	Provide Monthly expenditure reports from the WSIG System	Number of reports	Monthly Expenditure reports from WSIG	1	1	1	1	1	1	1	1	1	1	1	1

Municipal Manager.....

 Date: 28-06-22

Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23
						Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
D111	Technical Services - Electricity	Head: Technical Services	Respond to resident's queries regarding service disruptions and faulty meters within 3 working day from when the complaint has been received	% of complaints addressed within 3 working day from when the complaint is received	Complaints register	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
D112	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	Signed inspection checklist	1	1	1	1	1	1	1	1	1	1	1	1

Municipal Manager.....

 Date: 08-06-22

Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-22		Aug-22		Sep-22		Oct-22		Nov-22		Dec-22		Jan-23		Feb-23		Mar-23		Apr-23		May-23		Jun-23		
						Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
Technical Services - Waste water management																														
Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jun-23	Jun-23	Jun-23	Jun-23	Jun-23	Jun-23	Jun-23	Jun-23	Jun-23	Jun-23	Jun-23	Jun-23
D114	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	Complaints register	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%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%

Municipal Manager  Date: 28-06-22

Technical Services - Water Services																																
Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jun-23	Jun-23	Jun-23	Jun-23	Jun-23	Jun-23	Jun-23	Jun-23	Jun-23	Jun-23	Jun-23	Jun-23	Jun-23	
D115	Technical Services - Water Services	Head: Technical Services	Repair water pipe breaks within five (5) hours after break has been reported	% repaired within 5 hours	Complaints register	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%	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%	
D116	Technical Services - Water Services	Head: Technical Services	Review the WSDP and submit to Council for approval by 30 June	WSDP reviewed	Agenda of the Council meeting	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1

Municipal Manager  Date: 28-06-22

Technical Service - Disaster Management																															
Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jun-23	Jun-23	Jun-23	Jun-23	Jun-23	Jun-23	Jun-23	Jun-23	Jun-23	Jun-23	Jun-23	Jun-23	Jun-23
D117	Technical Service - Disaster Management	Disaster Management Officer	Conduct monthly inspections of fire equipment	Number of inspections conducted	Signed off inspection sheet	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1

Municipal Manager  Date: 28-06-22

Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23
						Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
Council - Council																	
D118	Council - Council	Mayor	Attend General Council meetings	Number of General Council Meetings	Invite of meetings and attendance register	0	0	1	0	0	1	0	0	1	0	0	1
D119	Council - Council	Mayor	Attend special Council meetings	Number of special council meetings	Invite of meetings and attendance register	0	0	1	0	0	1	0	0	1	0	0	1
D120	Council - Council	Chairperson of the Committee	Attend Council Committee meetings	Number of Council Committee meetings Quarterly	Invite of meetings and attendance register	0	0	2	0	0	2	0	0	2	0	0	2
D121	Council - Council	Ward Councillor	Attend Ward Council meetings	Number of Ward Council meetings with the Communities	Advert of meeting and attendance registers	0	0	1	0	0	1	0	0	1	0	0	1
D122	Council - Council	Ward Committee members	Ward Committee meetings	Monthly reports submit to Mayors office	Reports submitted	1	1	1	1	1	1	1	1	1	1	1	1
D123	Council - Council	Representer of the MPAC Committee	Attend MPAC meetings	Number of MPAC Meetings Quarterly	Invite of meetings and attendance register	0	0	1	0	0	1	0	0	1	0	0	0

Date: 28-06-22

Municipal Manager: 

Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-22		Aug-22		Sep-22		Oct-22		Nov-22		Dec-22		Jan-23		Feb-23		Mar-23		Apr-23		May-23		Jun-23	
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual


Audit Committee - Audit Committee

D124	Audit Committee - Audit Committee	Chairperson of Audit Committee	KPI Name	Conduct quarterly meetings to review the PMS and make recommendations	Minutes of meetings	1	0	0	0	0	0	1	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0	0
D125	Audit Committee - Audit Committee	Chairperson of Audit Committee	KPI Name	The compilation of a Audit report to Council	Proof of submission	1	0	0	0	0	0	1	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0	0

Municipal Manager:  Date: 28.06.22

Housing / Buildings

D126	Council - Housing / Buildings	Housing officer	KPI Name	Assess the municipal buildings for maintenance needs and submit report to MM by 30 September	Proof of submission	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
D127	Council - Housing / Buildings	Housing officer	KPI Name	Update and maintain the housing database on a monthly basis	Signed of database	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
D128	Council - Housing / Buildings	Housing officer	KPI Name	Submit quarterly departmental reports to the applicable council committee	Agenda	0	0	0	0	1	0	0	0	0	0	1	0	1	0	0	0	0	1	0	0	0	0	1

Municipal Manager:  Date: 28.06.22