

Departmental SDBIP 2023/24

Municipal Manager - Municipal Manager

Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-23		Aug-23		Sep-23		Oct-23		Nov-23		Dec-23		Jan-24		Feb-24		Mar-24		Apr-24		May-24		Jun-24	
						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 status	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0
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	0
D4	Municipal Manager - Municipal Manager	Municipal Manager	Meet with senior leadership team monthly	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	1

Municipal Manager

 Date: 28/06/2023

Municipal Manager - Internal Audit

Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-23		Aug-23		Sep-23		Oct-23		Nov-23		Dec-23		Jan-24		Feb-24		Mar-24		Apr-24		May-24		Jun-24	
						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	0
D6	Municipal Manager - Internal Audit	Municipal Manager	Complete planned audits as per the approved RBAE (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	0	1

Municipal Manager

 Date: 28/06/2023

Audit Committee - Audit Committee

Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-23		Aug-23		Sep-23		Oct-23		Nov-23		Dec-23		Jan-24		Feb-24		Mar-24		Apr-23		May-24		Jun-24	
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
D7	Audit Committee - Audit Committee	Chairperson of Audit Committee	Conduct quarterly meetings to review the PMS and make recommendations	Number of meetings	Minutes of meetings	1	0	0	0	0	0	1	0	0	0	0	0	1	0	0	0	0	1	1	0	0	0	0	0
D8	Audit Committee - Audit Committee	Chairperson of Audit Committee	The completion of a Audit report to Council	Number of reports	Proof of submission	1	0	0	0	0	1	0	0	0	0	0	1	0	0	0	0	0	1	1	0	0	0	0	0

Municipal Manager

 Date: 28/06/2023

Corporate Services - Head: Corporate Services

Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-23		Aug-23		Sep-23		Oct-23		Nov-23		Dec-23		Jan-24		Feb-24		Mar-24		Feb-00		Mar-24		Jun-24	
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
D9	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	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	
D10	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%	0.00%	95.00%	0.00%	0.00%	95.00%	0.00%	95.00%	0.00%	0.00%	0.00%	95.00%	0.00%	95.00%	0.00%	0.00%	0.00%		
D11	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	1	1	1	1	1	1	1	1	1	1	1	
D12	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	1	1	1	1	1	1	1	1	1	1	1	
D13	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	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0	0	0	1	
D14	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 Senior Manager	Number of reports submitted	Progress Report on OPAR	0	0	1	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0	0	0	1	
D15	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	1	
D16	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	1	
D17	Corporate Services - Head: Corporate Services	Head: Corporate Services	Review of departmental operational Risk Register to make sure if risks have not reduced and if new risks have been identified.	Number of new/reduced Risks	Updated Risk 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: 25/06/2022

Corporate Services - Registry		Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-23 Target	Aug-23 Target	Sep-23 Target	Oct-23 Target	Nov-23 Target	Dec-23 Target	Jan-24 Target	Feb-24 Target	Mar-24 Target	Feb-00 Target	May-24 Target	Jun-24 Target
D31	Corporate Services - Head: Corporate Services	Head: Corporate Services	Compliance and submit a Records summary report to the HOD monthly	Summary Records Report	Signed report	1	1	0	0	0	1	1	1	1	1	1	1	1	1
D32	Corporate Services - Head: Corporate Services	Head: Corporate Services	Filing of all Contracts /Agreements conducted by/to the Municipality	Contracts /Agreements conducted	Register of Contracts /Agreements	0	0	0	0	0	0	0	0	0	0	0	0	0	1
D33	Corporate Services - Head: Corporate Services	Head: Corporate Services	Keep a register of incoming and outgoing mail include registered mail	Register of incoming and outgoing mail	Mail register	1	1	0	0	1	1	1	1	1	1	1	1	1	1
D34	Corporate Services - Head: Corporate Services	Head: Corporate Services	Archiving and disposal of aged records	Aged Records	Signed report of aged records	0	0	0	0	0	0	0	0	0	0	0	0	0	1

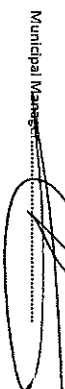
Municipal Manager: [Signature] Date: 28/06/2023

Corporate Services - Human Resources		Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-23 Target	Aug-23 Target	Sep-23 Target	Oct-23 Target	Nov-23 Target	Dec-23 Target	Jan-24 Target	Feb-24 Target	Mar-24 Target	Feb-00 Target	May-24 Target	Jun-24 Target
D35	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	0	0	1	0	0	1	0	0	1
D36	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	1	0	0	0	0	0
D37	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	0.00%	0.00%	95.00%	0.00%	0.00%	95.00%	0.00%	95.00%	0.00%	0.00%	0.00%	0.00%	95.00%	
D38	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	1	0	0	0	1	0	0	0	1	0	0	1
D39	Corporate Services - Human Resources	Head: Corporate Services	Submit the Workplace Skills Plan and ATR (Annual Training Report) to LSSETA by 30 April	Workplace Skills Plan and ATR submitted	Proof of submission	0	0	0	0	0	0	0	0	0	0	0	1	0	0
D40	Corporate Services - Human Resources	Head: Corporate Services	Conduct quarterly LIF meetings	Number of meetings conducted	Attendance Register	0	0	1	0	0	1	1	0	0	0	1	0	0	1
D41	Corporate Services - Human Resources	Head: Corporate Services	Submit a quarterly departmental report to Council	Number of reports submitted	Report submitted	0	0	0	1	0	0	1	0	0	0	1	0	0	1
D42	Corporate Services - Human Resources	Head: Corporate Services	Apply specific statutory and procedural procedures and sequences on engagements and termination on employees.	Number of engagements, terminations, pensioned, deaths and resignations	Registers of engagements, terminations, pensioned, deaths and resignations	0	0	0	0	0	0	0	0	0	0	0	0	0	1

Municipal Manager: [Signature] Date: 28/06/2023

Corporate Services - (Human Resources) Skills Development

Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Target													
						Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Feb-00	May-24	Jun-24		
D43	Corporate Services - Human Resources(Skills Development)	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	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%	
D44	Corporate Services - Human Resources(Skills Development)	Head: Corporate Services	Compile a training report and submit to HOD on planned training and training received identified in the Skills Development Plan	Planned trainings and training reviewed in the financial year	Signed Training Report	0	0	0	0	0	0	0	0	0	0	0	0	0	1
D45	Corporate Services - Human Resources(Skills Development)	Head: Corporate Services	Ensure money is claimed from SETA	SETA Claim	Proof of funds received from SETA	0	0	1	0	0	1	0	0	1	0	0	0	0	1
D43	Corporate Services - Human Resources(Skills Development)	Head: Corporate Services	Facilitate the bi-monthly meeting of the Training Committee	Number of meetings conducted	Attendance Register	0	1	0	1	0	1	0	1	0	1	0	0	0	1

Municipal Manager:  Date: 28/06/2023

Corporate Services - (Human Resources) Occupational Health

Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Target													
						Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Feb-00	May-24	Jun-24		
D47	Corporate Services - Human Resources(Occupational Health)	Head: Corporate Services	Compilation of a Health and Safety Policy	Policy submitted to Council	Council Resolution	0	0	1	0	0	0	0	0	0	0	0	0	0	0
D48	Corporate Services - Human Resources(Occupational Health)	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	1	0	0	1	0	0	1	0	0	0	0	1
D49	Corporate Services - Human Resources(Occupational Health)	Head: Corporate Services	Conduct Workplace Inspections Quarterly	Number of inspections	Inspection Report to HOD	0	0	1	0	0	1	0	0	1	0	0	0	0	1

Municipal Manager:  Date: 28/06/2023

Corporate Services - Administration

Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Target												
						Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Feb-00	May-24	Jun-24	
D50	Corporate Services - Administration	Head: Corporate Services	Renew applicable lease agreements for municipal property by 30 June	% of applicable lease agreements renewed	Signed lease agreements	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	
D51	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	1	0	0	0	1	0	0	1	0	0	1
D52	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	0	1	0	0	1	0	0	1
D53	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	0	1	0	0	0	0	0	0
D54	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	0	1

Municipal Manager  Date: 28/06/2023

Corporate Services - Planning and Development

Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Target												
						Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Feb-00	May-24	Jun-24	
D55	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	-Proof of submission and or Agenda	0	0	1	0	0	0	1	0	0	1	0	0	1

Municipal Manager  Date: 28/06/2023

Corporate Services - Libraries

Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Target											
						Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Feb-00	Mar-24	Jun-24
D56	Corporate Services - Libraries	Head: Corporate Services	Conduct quarterly exhibitions on identified topics to enhance library awareness	Number of exhibitions conducted	Attendance register agenda and or photos	0	0	4	0	0	4	0	0	4	0	0	4
D57	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	0	1	0	0	1	0	0	0	0	0	1
D58	Corporate Services - Libraries	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%
D59	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 / Agenda and photos taken during program	4	4	4	4	4	0	0	4	4	4	4	4

Municipal Manager

Date: 28/06/2023

Corporate Services - IT

Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Target											
						Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Feb-00	Mar-24	Jun-24
D129	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	Email proof of submission	1	1	1	1	1	1	1	1	1	1	1	1
D130	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%
D131	Corporate Services - IT	Head: Corporate Services	Publish all Sec 75 documents on the Website as required by legislation to promote transparency	Publication of all Sect 57 documents as required by M/FMA	Proof of publication extract out of WEB Site	0	0	1	0	0	1	0	0	1	0	0	1
D132	Corporate Services - IT	Head: Corporate Services	Communicating with the service provided regarding faults/problems with the electronic systems and copy machines and providing details of the problem encountered	Number of faults/problems encountered	Communicating report	0	0	1	0	0	1	0	0	1	0	0	1

Municipal Manager

Date: 28/06/2023

Corporate Services Commongage

Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-23		Aug-23		Sep-23		Oct-23		Nov-23		Dec-23		Jan-24		Feb-24		Mar-24		Feb-00		May-24		Jun-24	
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
D60	Corporate Services and Economic Development	Commongage Officer	KPI Name	% of commongage 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%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	
D61	Corporate Services and Economic Development	Commongage Officer	Submit quarterly departmental reports to the applicable council committee	Number of reports submitted	Agenda/ Proof of submission	0	0	0	1	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	0	0	0	1	
D62	Corporate Services and Economic Development	Commongage Officer	Conduct/Attend quarterly meetings with farmers&stakeholders develop&standing and improve capabilities of the local community to participate in commongage agriculture initiatives	Number of meetings conduct/attend	Notices/Invites &Attendance registers	0	0	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	0	0	1		
D63	Corporate Services and Economic Development	Commongage Officer	Maintain registers and updating information(database) regards commongage assets,number of farms,farmers and livestock annually	Registers updated	updated registers	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

Municipal Manager:  Date: 23/06/2023

Corporate Services and Economic Development - IDP &LED

Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-23		Aug-23		Sep-23		Oct-23		Nov-23		Dec-23		Jan-24		Feb-24		Mar-24		Feb-00		May-24		Jun-24	
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
D64	Corporate Services and Economic Development	IDP&LED 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	1	0		
D65	Corporate Services and Economic Development	IDP&LED 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	1	0	0	0		
D66	Corporate Services and Economic Development	IDP&LED 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	1	0	0	0	0		
D67	Corporate Services and Economic Development	IDP&LED Official	Submit quarterly departmental reports to the applicable council committee	Number of reports submitted	Agenda	0	0	0	1	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	0	0	1		
D68	Corporate Services and Economic Development	IDP&LED 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	16	0	0	0	0	0	0	0	0	0	0	15		
D69	Corporate Services and Economic Development	IDP&LED Official	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		
D70	Corporate Services and Economic Development	IDP&LED Official	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	1	0	0	0	0	0	1	0	0	0	0		

Council - Council

Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-23		Aug-23		Sep-23		Oct-23		Nov-23		Dec-23		Jan-24		Feb-24		Mar-24		Feb-00		May-24	
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
D78	Council - Council	Mayor	Attend General Council meetings	Number of General Council Meetings	Invite of meetings and attendance register	0	0	0	0	1	0	0	0	0	0	1	0	0	0	0	0	1	0	0	0	0	
D79	Council - Council	Mayor	Attend special Council meetings	Number of special Council meetings	Invite of meetings and attendance register	0	0	0	0	1	0	0	0	0	1	0	0	0	0	0	0	1	0	0	0		
D80	Council - Council	Mayor	Attend Council Committee meetings	Number of Council Committee meetings Quarterly	Invite of meetings and attendance register	0	0	0	0	2	0	0	0	0	2	0	0	0	0	0	0	2	0	0	0		
D81	Council - Council	Speakers Office	Attend Ward Council meetings	Number of Ward Council meetings with the Communities	Advert of meeting and attendance registers	0	0	0	0	1	0	0	0	0	1	0	0	0	0	0	0	1	0	0	0		
D82	Council - Council	Speakers Office	Ward Committee meetings	Monthly reports submit to Mayors office	Reports submitted	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1		
D83	Council - Council	Representer of the MPAC Committee	Attend MPAC meetings	Number of MPAC Meetings Quarterly	Invite of meetings and attendance register	0	0	0	0	1	0	0	0	0	1	0	0	0	0	0	0	1	0	0	0		

Municipal Manager

Date: 28/06/2023


Housing / Buildings

Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-23		Aug-23		Sep-23		Oct-23		Nov-23		Dec-23		Jan-24		Feb-24		Mar-24		Feb-00		May-24	
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
D84	Council - Housing/ Buildings	Housing officer	Assess the municipal buildings for maintenance needs and submit report to MM by 30 September	Report submitted 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		
D85	Council - Housing/ Buildings	Housing officer	Update and maintain the housing database quarterly	Number of updates	Signed of database	0	0	0	0	1	0	0	0	0	1	0	0	0	0	0	0	1	0	0	0		
D86	Council - Housing/ Buildings	Housing officer	Submit quarterly departmental reports to the appropriate council committee	Number of reports submitted	Proof of submission	0	0	0	0	1	0	0	0	0	1	0	0	0	0	0	0	1	0	0	0		

Municipal Manager

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D99	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
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Municipal Manager 

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Financial services - Income		KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-23		Aug-23		Sep-23		Oct-23		Nov-23		Dec-23		Jan-24		Feb-24		Mar-24		Feb-00		May-24		Jun-24	
Internal Ref	Responsible Department				Responsible Owner	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
D100	Financial services - Income	Chief Financial Officer	Number of updates	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
D101	Financial services - Income	Chief Financial Officer	Number reconciliations completed	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
D102	Financial services - Income	Chief Financial Officer	Number of all meters read on monthly basis	2990	2990	2990	2990	2990	2990	2990	2990	2990	2990	2990	2990	2990	2990	2990	2990	2990	2990	2990	2990	2990	2990	2990	2990	2990
D103	Financial services - Income	Chief Financial Officer	Number of reconciliations completed	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
D104	Financial services - Income	Chief Financial Officer	Number of reconciliations completed by 31 October	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

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Financial services - Supply Chain Management		KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-23		Aug-23		Sep-23		Oct-23		Nov-23		Dec-23		Jan-24		Feb-24		Mar-24		Feb-00		May-24		Jun-24	
Internal Ref	Responsible Department				Responsible Owner	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
D105	Financial services - Supply Chain Management	Chief Financial Officer	Number of reports submitted by 31 July	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
D106	Financial services - Supply Chain Management	Chief Financial Officer	Number of reports 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	1
D107	Financial services - Supply Chain Management	Chief Financial Officer	Number of reports 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	1
D108	Financial services - Supply Chain Management	Chief Financial Officer	Number of reports submitted	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Technical Services - Head: Technical Services

Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-23		Aug-23		Sep-23		Oct-23		Nov-23		Dec-23		Jan-24		Feb-24		Mar-24		Feb-00		May-24		Jun-24	
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
D109	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%	0.00%	95.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	95.00%	0.00%	0.00%	0.00%	0.00%	95.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
D110	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	1	1	1	1	1	1	1	1	1	1	1	
D111	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	1	1	1	1	1	1	1	1	1	1	1	
D112	Technical Services - Head: Technical Services	Head: Technical Services	Submit quarterly reports to applicable council committee	Number of reports submitted	Agenda	0	0	1	0	1	0	1	0	1	0	1	0	0	0	0	0	1	0	0	0	0	1	1	
D113	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 MIS 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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	
D114	Technical Services - Head: Technical Services	Head: Technical Services	Number of building plans less than 500 square meters approved quarterly	Number of building plans approved quarterly	Building plan register	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	100.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%
D115	Technical Services - Head: Technical Services	Head: Technical Services	Review of departmental operational Risk Register to make sure if risks have not reduced and if new risks have been identified.	Number of new /reduced Risks	Updated Risk 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



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Technical Services-Head Technical Services PMU

Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Target												
						Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Feb-00	May-24	Jun-24	
D116	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	1
D117	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	1
D118	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	1
D119	Technical Services-PMU	Head Technical Services	Provide Monthly expenditure reports from the WISG System	Number of reports	Monthly Expenditure reports from WISG	1	1	1	1	1	1	1	1	1	1	1	1	1

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Technical Services - Electricity

Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Target												
						Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Feb-00	May-24	Jun-24	
D120	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%	90.00%
D121	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	1
D122	Technical Services - Electricity	Head: Technical Services	Monthly Report on New installations, Disconnections, Replacing faults that cannot be resolved	Monthly report	Signed monthly report	1	1	1	1	1	1	1	1	1	1	1	1	1

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Technical Services - Waste water management

Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Target												
						Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	
D123	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%

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Technical Services - Water Services

Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-23		Aug-23		Sep-23		Oct-23		Nov-23		Dec-23		Jan-24		Feb-24		Mar-24		Apr-24		May-24		Jun-24	
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
D124	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%	
D125	Technical Services - Water Services	Head: Technical Services	Review the WSPD and submit to Council for approval by 30 June	WSPD reviewed	Agenda and or Council Resolution	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	

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Technical Service - Disaster Management

Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-23		Aug-23		Sep-23		Oct-23		Nov-23		Dec-23		Jan-24		Feb-24		Mar-24		Apr-24		May-24		Jun-24	
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
D126	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	
D127	Technical Service - Disaster Management	Disaster Management Officer	Monthly Report related to Disaster Management (Floods, Yield fires, Drought, Roads, Lightning strikes, Epidemics, Extreme weather Conditions-Heavy Rains/Winds/Heatwaves)	Number of Disaster related Reports	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	
D128	Technical Service - Disaster Management	Disaster Management Officer	Annual Disaster Management Report to Council	Number of reports 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	1	

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