



Departmental SDBIP 2024/25

Municipal Manager - Municipal Manager

Internal Ref	Responsible Department	Sub-Directorate	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-24		Aug-24		Sep-23		Oct-24		Nov-24		Dec-24		Jan-25		Feb-25		Mar-25		Apr-25		May-25		Jun-25		
						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
D1	Municipal Manager	Municipal Manager	Sign 57 performance agreements with all - Senior Managers and Municipal manager by 31 July	Number of agreements signed by 31 July	Signed performance agreements	3	0	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	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	0	0	0	0	0	0	0	0
D3	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
D4	Municipal Manager	Municipal Manager	Liase 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	1

Municipal Manager  Date: 28/06/2024

Municipal Manager - Internal Audit

Internal Ref	Responsible Department	Sub-Directorate	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-24		Aug-24		Sep-23		Oct-24		Nov-24		Dec-24		Jan-25		Feb-25		Mar-25		Apr-25		May-25		Jun-25		
						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
D5	Municipal Manager	Internal Audit	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	0	0	0	0	0	0	0
D6	Municipal Manager	Internal Audit	Complete planned audits as per the approved RBAP (Number of audits completed divided by the number of audits planned)	Percentage 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	0	80%

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Audit Committee - Audit Committee

Internal Ref	Responsible Department	Sub-Directorate	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-24		Aug-24		Sep-23		Oct-24		Nov-24		Dec-24		Jan-25		Feb-25		Mar-25		Apr-25		May-25		Jun-25		
						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
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	0	1	0	0	0	0	0	0	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	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0

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Corporate Services - Risk/PMS

Internal Ref	Responsible Department	Sub-Directorate	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25
						Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
D9	Municipal Manager	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	1	0	0	1	0	0	1	0	0
D10	Municipal Manager	Risk/PMS Official	Submit draft Toplayer Report to the Mayor by 31 March	Number reports submitted	Council resolution	0	0	0	0	0	0	0	0	1	0	0	0
D11	Municipal Manager	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	1
D12	Municipal Manager	Risk/PMS Official	Publish Top Layer SDBIP on the website within 14 days after approval	Top layer SDBIP published within 14 days after approval	Screenshots as confirmation of publication	0	0	0	0	0	0	0	0	0	0	0	1
D13	Municipal Manager	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	1
D14	Municipal Manager	Risk/PMS Official	Compile and submit the Draft Annual Report and 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
D15	Municipal Manager	Risk/PMS Official	Compile and submit the Annual Report to Council by 25 January	Annual Report Submitted	-Council Resolution	0	0	0	0	0	0	1	0	0	0	0	0
D16	Municipal Manager	Risk/PMS Official	Submit the Oversight Report to Council by 31 March (Oversight on Annual Report adopted no later than 2months from the date of adopting)	Oversight Report submitted to council by 31 March	Council Resolution	0	0	0	0	0	0	0	0	1	0	0	0
D17	Municipal Manager	Risk/PMS Official	Review Risk Registers for the Municipality for 2025/2026	Risk registers submitted to council	-Council Resolution	0	0	0	0	0	0	0	0	0	0	0	1
D18	Municipal Manager	Risk/PMS Official	Review of the Risk Management Policy/Risk Assessment Strategy/Fraud Prevention and Whistle Blow Policy/Fraud Prevention Plan, Fraud Prevention Strategy, Risk Assessment Methodology Risk Implementation Plan, Combined Assurance Policy & Framework and the Combined Assurance Plan for the Municipality for 2025/2026	Policies submitted to Council	Council Resolution	0	0	0	0	0	0	0	0	0	0	0	1
D19	Municipal Manager	Risk/PMS Official	Review Performance Management Policy Framework for the Municipality for 2025/2024	Performance Management Policy Framework submitted to Council	Council Resolution	0	0	0	0	0	0	0	0	0	0	0	1
D20	Municipal Manager	Risk/PMS Official	Quarterly Risk Committee meetings	Number of meetings	Invite and attendance register	0	0	1	0	0	1	0	0	1	0	0	1
D21	Municipal Manager	Risk/PMS Official	Quarterly Risk Report to Council	Number of Reports	-Council Resolution	0	0	1	0	0	1	0	0	1	0	0	1

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Corporate Services - Registry

Internal Ref	Responsible Department	Sub-Directorate	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-24		Aug-24		Sep-23		Oct-24		Nov-24		Dec-24		Jan-25		Feb-25		Mar-25		Apr-25		May-25		Jun-25			
						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	Actual
D29	Corporate Services	Records Clerk	Compile and submit a Records summary report monthly to the HOD/Senior in Department	Summary Records Report	Signed 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	1
D30	Corporate Services	Records Clerk	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	0	0	0	0	0	0	0	0	0	0	0	0	0
D31	Corporate Services	Records Clerk	Keep a register of incoming and outgoing mail include registered mail.	Register of incoming and outgoing mail	Mail 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	1	1
D32	Corporate Services	Records Clerk	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	0	0	0	0	0	0	0	0	0	0	0	0	0

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Corporate Services - Human Resources

Internal Ref	Responsible Department	Sub-Directorate	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-24		Aug-24		Sep-23		Oct-24		Nov-24		Dec-24		Jan-25		Feb-25		Mar-25		Apr-25		May-25		Jun-25				
						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	Actual	Target
D33	Corporate Services	Senior HR Department	Conduct Quarterly Labour Forum meetings	Number of Labour Forum meetings conducted	Invite and agenda & Attendance Registers	0	0	0	0	1	0	0	0	0	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0
D34	Corporate Services	Senior HR Department	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
D35	Corporate Services	Senior HR Department	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%	0.00%	0.00%	95.00%	0.00%	0.00%	0.00%	0.00%	0.00%	95.00%	0.00%	0.00%	0.00%	0.00%	0.00%	95.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	95.00%	
D36	Corporate Services	Senior HR Department	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 Report	0	0	0	0	1	0	0	0	0	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0
D37	Corporate Services	Senior HR Department	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	0	0	0	0
D38	Corporate Services	Senior HR Department	Conduct quarterly I/F meetings	Number of meetings conducted	Attendance Register	0	0	0	0	1	0	0	0	0	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0
D39	Corporate Services	Senior HR Department	Submit a quarterly departmental report to Council	Number of reports submitted	Report submitted	0	0	0	0	1	0	0	0	0	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0
D40	Corporate Services	Senior HR Department	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Corporate Services - Human Resources

Internal Ref	Responsible Department	Sub-Directorate	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-24		Aug-24		Sep-23		Oct-24		Nov-24		Dec-24		Jan-25		Feb-25		Mar-25		Apr-25		May-25		Jun-25	
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
D33	Corporate Services	Senior HR Department	Conduct Quarterly Labour Forum meetings	Number of Labour Forum meetings conducted	Invite and agenda & Attendance Registers	0	0	0	0	1	0	0	0	0	0	1	0	0	0	0	0	1	0	0	0	0	0	0	1
D34	Corporate Services	Senior HR Department	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	0	0	0	0	0	0	0	0	0	0	0	0
D35	Corporate Services	Senior HR Department	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%	0.00%	0.00%	95.00%	0.00%	0.00%	0.00%	0.00%	0.00%	95.00%	0.00%	0.00%	0.00%	0.00%	0.00%	95.00%	0.00%	0.00%	0.00%	0.00%	95.00%	0.00%	
D36	Corporate Services	Senior HR Department	Submit a quarterly report to the HOD on the leave status of employees (leave balance exceeding 45 days/negative balance/ compulsory leave)	Number of reports submitted	Signed of Report	0	0	0	0	1	0	0	0	0	0	1	0	0	0	0	0	1	0	0	0	0	0	1	0
D37	Corporate Services	Senior HR Department	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	Senior HR Department	Conduct quarterly LIF meetings	Number of meetings conducted	Attendance Register	0	0	0	0	1	0	0	0	0	0	1	0	0	0	0	0	1	0	0	0	0	0	1	0
D39	Corporate Services	Senior HR Department	Submit a quarterly departmental report to Council	Number of reports submitted	Report submitted	0	0	0	0	1	0	0	0	0	0	1	0	0	0	0	0	1	0	0	0	0	0	1	0
D40	Corporate Services	Senior HR Department	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	0	0	0	0	0	0	0	0	0	0	1

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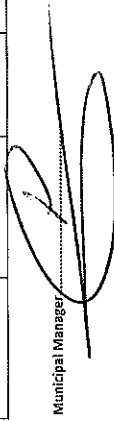
Corporate Services - (Human Resources) Skills Development

Internal Ref	Responsible Department	Sub-Directorate	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-24		Aug-24		Sep-23		Oct-24		Nov-24		Dec-24		Jan-25		Feb-25		Mar-25		Apr-25		May-25		Jun-25	
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
D41	Corporate Services	Skills Development Official	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	Signed induction sheet	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%
D42	Corporate Services	Skills Development Official	Compile a training report and submit to HOD on planned training and training received identified in the Skills Development Plan	Planned trainings and training received in the financial year	Training Report submitted	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
D43	Corporate Services	Skills Development Official	Ensure money is claimed from SETA	SETA Claim	Proof of funds received from SETA	0	0	0	0	1	0	0	0	0	0	1	0	0	0	0	0	1	0	0	0	0	0	1	0
D44	Corporate Services	Skills Development Official	Facilitate the quarterly meeting of the Training Committee	Number of meetings conducted	Attendance Register	0	0	0	0	1	0	0	0	0	0	1	0	0	0	0	0	1	0	0	0	0	0	1	0

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Corporate Services (Human Resources) Occupational Health

Internal Ref	Responsible Department	Sub-Directorate	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-24		Aug-24		Sep-23		Oct-24		Nov-24		Dec-24		Jan-25		Feb-25		Mar-25		Apr-25		May-25		Jun-25	
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
D45	Corporate Services	Occupational Health Official	Completion of a Health and Safety Policy	Policy submitted to Council	Council Resolution	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
D46	Corporate Services	Occupational Health Official	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	0	0	0	1	0	0	0	0	0	0	0	0	1	0	0	0	0	1	
D47	Corporate Services	Occupational Health Official	Conduct Workplace Inspections Quarterly	Number of inspections	Inspection Report to HOD	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0	0	1		

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Corporate Services - Administration

Internal Ref	Responsible Department	Sub-Directorate	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-24		Aug-24		Sep-23		Oct-24		Nov-24		Dec-24		Jan-25		Feb-25		Mar-25		Apr-25		May-25		Jun-25	
						Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
D48	Corporate Services	Senior Admin Officer 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%	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%
D49	Corporate Services	Senior Admin Officer 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	1	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1
D50	Corporate Services	Senior Admin Officer 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	1	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1
D51	Corporate Services	Senior Admin Officer 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	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0
D52	Corporate Services	Senior Admin Officer 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	0	0	0	0	0	0	0	0	0	0	0	1

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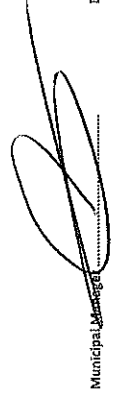
Corporate Services - Planning and Development

Internal Ref	Responsible Department	Sub-Directorate	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-24		Aug-24		Sep-23		Oct-24		Nov-24		Dec-24		Jan-25		Feb-25		Mar-25		Apr-25		May-25		Jun-25	
						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	Senior Admin Officer 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	0	0	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	1

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Corporate Services - Libraries

Internal Ref	Responsible Department	Sub-Directorate	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-24	Aug-24	Sep-23	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25
						Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
D56	Corporate Services	Library Transformation Officer	Conduct quarterly exhibitions on identified topics to enhance library awareness	Number of exhibitions conducted	Attendance register ,agendas and or photos	0	0	4	0	0	4	0	0	4	0	0	4
D56	Corporate Services	Library Transformation Officer	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	1	0	0	1
D57	Corporate Services	Library Transformation Officer	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%
D58	Corporate Services	Library Transformation Officer	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 / Agendas and photos taken during program	1	1	1	1	1	0	0	1	1	1	1	1


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Corporate Services - IT

Internal Ref	Responsible Department	Responsible Owner	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-24	Aug-24	Sep-23	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25
						Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
D59	Corporate Services	ICT Officer	Submit monthly reports to the Head, Corporate Services on all IT activities for the month (include support to departments, publications put on the website, communications with service providers regarding problems with electronic systems and copy machines).	Number of reports submitted	E mail-Proof of submission (include registers, Proof of publications and communications with service providers.	1	1	1	1	1	1	1	1	1	1	1	1


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D73	Corporate Services and Economic Development	IDP&LED Official	Marketing/interaction Engagements with Stakeholders to create events,routes for tourism attractions	Engagement sessions with stakeholders	Proof of engagements sessions held	0	0	0	1	0	0	0	0	1	0	0	0	0	1
D74	Corporate Services and Economic Development	IDP&LED Official	Copilation of IDP Rep forum by September 2023	IDP Rep Forum	Terms of Reference&Council Resolution	0	0	0	1	0	0	0	0	0	0	0	0	0	0
D75	Corporate Services and Economic Development	IDP&LED Official	Held of two IDP Rep Forum meetings	Number of meetings held	Invite/Notices &Attendance registers	0	0	0	0	1	0	0	0	0	0	0	0	0	0
D76	Corporate Services and Economic Development	IDP&LED Official	Employment opportunity created as part of LED	Number of projects	Progress reports to council committee	0	0	0	0	1	0	0	1	0	0	0	0	0	0

Municipal Manager  Date: 28/6/2024

Council - Council

Internal Ref	Responsible Department	Sub-Directorate	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-24	Aug-24	Sep-23	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25
						Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
D77	Council	Speakers Office	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
D78	Council	Speakers Office	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
D79	Council	Mayor	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
D80	Council	Speakers Office	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
D81	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
D82	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
D83	Council	Speaker/Mayor's Office	Special Programs & Projects facilitated	Number of projects /programs facilitated by the Speaker/Mayors office	Progress reports and or attendance registers and fotos for evidence	0	0	1	0	0	1	0	0	1	0	0	1

Municipal Manager:  Date: 28/09/2024

Housing / Target Desk

Internal Ref	Responsible Department	Sub-Directorate	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-24	Aug-24	Sep-23	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25
						Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
D84	Council	Housing/Target Desk officer	Update and maintain the housing database quarterly	Number of updates	Updated Database report	0	0	1	0	0	1	0	0	1	0	0	1
D85	Council	Housing/Target Desk officer	Submit quarterly departmental reports to the applicable council committee	Number of reports submitted	Proof of submission	0	0	1	0	0	1	0	0	1	0	0	1
D86	Council	Housing/Target Desk officer	Organizing events and programmes in accordance with budget allocations (venue, facilities and resources), interacting with service providers and community organizations on specific requirements.	Number of events organized	Quarterly Report and photos	0	0	1	0	0	1	0	0	1	0	0	1

Municipal Manager:  Date: 28/09/2024

Financial services - Chief Financial Officer

Internal Ref	Responsible Department	Sub-Directorate	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-24		Aug-24		Sep-23		Oct-24		Nov-24		Dec-24		Jan-25		Feb-25		Mar-25		Apr-25		May-25		Jun-25	
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
D87	Financial services	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	1	0	0	0	1	0	0	0	1	1	0	0	1	1	0	0	1	0	0	0	1	1
D88	Financial services	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%	0.00%	0.00%	0.00%	95.00%	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%	
D89	Financial services	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	
D90	Financial services	Chief Financial Officer	Conduct monthly staff meetings .	Number of meetings conducted .	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	
D91	Financial services	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 on OPCARR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
D92	Financial services	Chief Financial Officer	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	

Municipa Manager



Date: 28/06/2024

Financial services - Expenditure

Internal Ref	Responsible Department	Sub-Directorate	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-24		Aug-24		Sep-23		Oct-24		Nov-24		Dec-24		Jan-25		Feb-25		Mar-25		Apr-25		May-25		Jun-25	
						Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
D83	Financial services	Expenditure Department	Submit the sec 71 C Schedules of the MFMA 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
D94	Financial services	Expenditure Department	Complete the reconciliation of all creditor votes and suspense accounts	Number of reconciliations completed	Signed-off and balanced reconciliations	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
D95	Financial services	Expenditure Department	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
D96	Financial services	Expenditure Department	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	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
D97	Financial services	Expenditure Department	Complete the reconciliation of all payroll control votes and suspense accounts monthly	Number of reconciliations completed	Signed-off and balanced reconciliations	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
D98	Financial services	Expenditure Department	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
D99	Financial services	Expenditure Department	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: 28/06/2024

Financial services - Income

Internal Ref	Responsible Department	Sub-Directorate	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-24		Aug-24		Sep-23		Oct-24		Nov-24		Dec-24		Jan-25		Feb-25		Mar-25		Apr-25		May-25		Jun-25	
						Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
D100	Financial services	Revenue department	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	1	1	1	1	1	1	1	1	1	1	1	1
D101	Financial services	Revenue department	Monthly billing report of residential properties which are billed for water on a monthly basis	Number of all meters billed on monthly basis	Variance report from financial system	2930	2930	2930	2930	2930	2930	2930	2930	2930	2930	2930	2930	2930	2930	2930	2930	2930	2930	2930	2930	2930	2930	2930	2930
D102	Financial services	Revenue department	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	1	1	1	1	1	1	1	1	1	1	1	1
D103	Financial services	Revenue department	Reconcile the valuations and rates as per the valuation roll annually by 31 July.	Number of reconciliations completed by 31 July	Signed-off balanced reconciliations	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: 28/06/2024

Financial services - Supply Chain Management

Internal Ref	Responsible Department	Sub-Directorate	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-24		Aug-24		Sep-23		Oct-24		Nov-24		Dec-24		Jan-25		Feb-25		Mar-25		Apr-25		May-25		Jun-25	
						Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
D104	Financial services	Supply Chain Management 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	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
D105	Financial services	Supply Chain Management 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
D106	Financial services	Supply Chain Management 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	Email 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
D107	Financial services	Supply Chain Management 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	0	1	1	0	0	0	0	0	1	1	0	0	0	1	1	0	0	0	0

Municipal Manager 

Date: 28/06/2024

Technical Services - Head: Technical Services

Internal Ref	Responsible Department	Sub-Directorate	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-24		Aug-24		Sep-24		Oct-24		Nov-24		Dec-24		Jan-25		Feb-25		Mar-25		Apr-25		May-25		Jun-25			
						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	Actual
D108	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%		0.00%	
D109	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	
D110	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	
D111	Technical Services	Head: Technical Services	Submit quarterly reports to applicable council committee	Number of reports submitted	Agenda	0		0		0		0		0		0		0		0		0		0		0		0		0	
D112	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%		100.00%		0.00%		0.00%		100.00%		0.00%		0.00%		100.00%		0.00%		0.00%		100.00%		100.00%	
D113	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	
D114	Technical Services	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	Attendance Register and minutes	1		1		1		1		1		1		1		1		1		1		1		1		1	
D115	Technical Services	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	
D116	Technical Services	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	

Municipal Manager:  Date: 28/09/2024

Technical Services - Electricity

Internal Ref	Responsible Department	Sub-Directorate	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-24		Aug-24		Sep-23		Oct-24		Nov-24		Dec-24		Jan-25		Feb-25		Mar-25		Apr-25		May-25		Jun-25	
						Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
D117	Technical Services	Electrical 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 and Job Cards	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%
D118	Technical Services	Electrical 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	1	1	1	1	1	1	1	1	1	1	1
D119	Technical Services	Electrical Services	Monthly Report on New Installations, Disconnections, Replacing faulty distribution equipment, Reporting faults that cannot be resolved	Monthly report	Signed monthly 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

Municipal Manager.....



Date: 28/06/2024

Technical Services - Waste water management

Internal Ref	Responsible Department	Sub-Directorate	KPI Name	Description of Unit of Measurement	Source of Evidence	Jul-24		Aug-24		Sep-23		Oct-24		Nov-24		Dec-24		Jan-25		Feb-25		Mar-25		Apr-25		May-25		Jun-25	
						Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
D120	Technical Services	Waste management	Attend to 90% of sewerage blockage removals within 5 hours from receipt of the complaint	% successful blockage removals within 8 hours	Complaints register and Job Cards	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: 28/06/2024

Technical Services - Water Services

Internal Ref	Responsible Department	KPI Name	Sub-Directorate	Description of Unit of Measurement	Source of Evidence	Jul-24		Aug-24		Sep-23		Oct-24		Nov-24		Dec-24		Jan-25		Feb-25		Mar-25		Apr-25		May-25		Jun-25	
						Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
D121	Technical Services	Water services	Water services	Repair water pipe breaks within five (5) hours after break has been reported	Complaints register and Job Cards	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%
D122	Technical Services	Water services	Water services	Review the WSPD and submit to Council for approval by 30 June	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

Municipal Manager.....

Date: 28/06/2024

Technical Service - Disaster Management

Internal Ref	Responsible Department	KPI Name	Sub-Directorate	Description of Unit of Measurement	Source of Evidence	Jul-24		Aug-24		Sep-23		Oct-24		Nov-24		Dec-24		Jan-25		Feb-25		Mar-25		Apr-25		May-25		Jun-25	
						Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
D123	Technical Services	Disaster Management Officer	Disaster Management Officer	Conduct monthly inspections of fire equipment	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
D124	Technical Services	Disaster Management Officer	Disaster Management Officer	Monthly Report related to Disaster Management (floods, Yield fires, Drought, Roads, lightning strikes, Epidemics, Extreme weather Conditions- Heavy Rains/Winds/Heatwaves)	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

Municipal Manager  Date: 28/06/2024

R	KPI Not Met	0% <= Actual/Target <= 74.999%	
B	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	
G	KPI Met	Actual meets Target (Actual/Target = 100%)	
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	
B	KPI Extremely Well Met	150.000% <= Actual/Target	
Total KPIs:			