Bitou Municipality Draft Top Layer SDBIP 2023/24

KPI Ref	Department	National KPA	Strategic Objective	КРІ	Unit of Measurement	Responsible Onwer	Region	Portfolio of Evidence	Baseline	Annual	Q1	Q2	Q3	Q4
TL1	Office of the Muicipal Manager	Good Governance and Public Participation	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Submit the Risk Based Audit Plan (RBAP) for the 2024/25 financial year to the Audit Committee by 30 June 2024	Risk Based Audit Plan compiled and submitted to the Audit Committee	Municipal Manager	Whole Municipal Area: All	Agenda of the of Audit Committee	1	1	0	0	0	1
TL2	Office of the Muicipal Manager	Good Governance and Public Participation	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Complete 90% of audits as scheduled in the RBAP applicable for 2023/24 by 30 June 2024 (Actual audits completed divided by the audits scheduled for the year) x100	% of audits completed	Municipal Manager	Whole Municipal Area: All	Minutes of Audit Committee	80%	90%	0%	25%	45%	90%
TL3	Office of the Muicipal Manager	Good Governance and Public Participation	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Complete the annual risk assessment for 2024/25 and submit to the CAE by 31 March 2024	Risk assessment completed and submitted to the CAE	Municipal Manager	Whole Municipal Area: All	Agenda of the of Audit Committee and the attendance register	1	1	0	0	1	0
TL4	Office of the Muicipal Manager	Good Governance and Public Participation	An active and engaged citizenry, able to engage with and shape the municipality's programme	Review and submit the 5th generation IDP for the 2024/25 financial year to Council by 31 May 2024	Draft IDP compiled and submitted to Council	Municipal Manager	Whole Municipal Area: All	Agenda of the Council meeting	1	1	0	0	0	1
TL5	Office of the Muicipal Manager	Good Governance and Public Participation	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Conduct the Mid-year Performance Evaluations of the section 57's employees by 28 February 2024	Number of evaluations completed	Municipal Manager	Whole Municipal Area: All	Evaluation reports submitted to Council	0	1	0	1	0	0
TL6	Office of the Muicipal Manager	Good Governance and Public Participation	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Conduct the Final Performance Evaluation of the section 57's employees for the 2022/23 by 30 December 2024	Number of evaluations completed	Municipal Manager	Whole Municipal Area: All	Evaluation reports submitted to Council	1	1	0	1	0	0
TL7	Office of the Muicipal Manager	Municipal Financial Viability and Management	Manage expenditure prudently, grow revenue base and build long term financial sustainability os as to invest in social and economic development	Spend 95% of the municipal capital budget on capital projects by 30 June 2024 {Actual amount spent on projects /Total amount budgeted for capital projects}X100}	% budget spent	Municipal Manager	Whole Municipal Area: All	Report from the financial system	90%	95%	10%	40%	60%	95%
TL8	Office of the Muicipal Manager	Good Governance and Public Participation	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Review the Organisational Structure by 30 May 2024	Organisational Strustucre reviewed by 30 May 2024	Municipal Manager	Whole Municipal Area: All	Agenda of the Council meeting	1	1	0	0	0	1
TL9	Financial Services	Basic Service Delivery	Provision of basic services	Provide subsidies for free basic services to indigent households as at 30 June 2024	Number of indigent households receiving subsidies for free basic services as per Financial System	Director Financial Services	Whole Municipal Area: All	Report from the financial system	3 404	3 404	0	0	0	3 404
TL10	Financial Services	Basic Service Delivery	Provision of basic services	Number of residential properties with piped water which can be/or are connected to the municipal water infrastructure network and billed for the service as at 30 June 2024	Number of residential properties billed for piped water	Director Financial Services	Whole Municipal Area: All	Report from the financial system	11 893	11 893	0	0	0	11 893

TL11	Financial Services	Basic Service Delivery	Provision of basic services	Number of residential properties with electricity which can be/or are connected to the municipal electrical infrastructure network(credit and prepaid electrical metering and excluding Eskom areas) and billed for the service as at 30 June 2024	Number of residential properties billed credit meter and prepaid meters connected to the network	Director Financial Services	Whole Municipal Area: All	Report from the financial system	12 474	12 500	0	0	0	12 500
TL12	Financial Services	Basic Service Delivery	Provision of basic services	Number of residential properties with sanitation services to which can be/or are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2024		Director Financial Services	Whole Municipal Area: All	Report from the financial system	11 857	12 750	0	0	0	12 750
TL13	Financial Services	Basic Service Delivery	Provision of basic services	Number of residential properties for which refuse can be removed/ or is removed from, once per week and billed for the service as at 30 June 2024	Number of residential properties which are billed for refuse removal	Director Financial Services	Whole Municipal Area: All	Report from the financial system	11 798	12 500	0	0	0	12 500
TL14	Financial Services	Municipal Financial Viability and Management	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2024 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant) x 100	% of debt to revenue	Director Financial Services	Whole Municipal Area: All	Annual Financial Statements	13%	20%	0%	0%	0%	20%
TL15	Financial Services	Municipal Financial Viability and Management	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Financial viability measured in terms of the outstanding service debtors as at 30 June 2024 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors	Director Financial Services	Whole Municipal Area: All	Annual Financial Statements	7.72%	11.80%	0%	0%	0%	11.80%
TL16	Financial Services	Municipal Financial Viability and Management	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2024 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)) as per Circular 71		Director Financial Services	Whole Municipal Area: Ali	Annual Financial Statements	0.75	1.2	0	0	0	1.2
TL17	Financial Services	Municipal Financial Viability and Management	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Achieve a debtor payment percentage of 90% by 30 June 2024 (Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue x 100	% debtor payment achieved	Director Financial Services	Whole Municipal Area: All	Annual Financial Statements	84%	90%	0%	0%	0%	90%
TL18	Corporate Services	Municipal Transformation and Institutional Development	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan by 30 June 2024 (Wnwher of people from employment equity target groups	% of people employed	Director Corporate Services	Whole Municipal Area: All	Signed-off employment equity report	84%	70%	0%	0%	0%	70%

TL19	Corporate Services	Municipal Transformation and Institutional Development	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Spend 0.20% of operational budget on training by 30 June 2024 ([Actual total training expenditure divided by total operational budget)x100}	% budget spent	Director Corporate Services	Whole Municipal Area: All	Annual Financial Statements	0.20%	0.20%	0%	0%	0%	0.20%
TL20	Corporate Services	Municipal Transformation and Institutional Development	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Review the "System of Operational Delegations" and submit to Council by 30 June 2024	System of operational delegations submitted to Council	Director Corporate Services	Whole Municipal Area: All	Proof of submission to Council Administration	1	1	0	0	0	1
TL21	Corporate Services	Municipal Transformation and Institutional Development	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Spend 95% of the allocated capital budget for ICT by 30 June 2024 {{Total actual capital expenditure /Total capital amount budgeted}x100}	% of budget spent	Director Corporate Services	Whole Municipal Area: All	Financial expenditure reports	90%	95%	0%	40%	60%	95%
TL22	Corporate Services	Municipal Transformation and Institutional Development	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Spend 95% of the allocated capital budget for the back-up power and solar project by 30 June 2024 {{Total actual capital expenditure /Total capital amount budgeted}x100}	% of budget spent	Director Corporate Services	Whole Municipal Area: All	Financial expenditure reports	New KPI	95%	0%	40%	60%	95%
TL23	Corporate Services	Municipal Transformation and Institutional Development	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Review the HR Strategy and Plan and submit to Council by 30 May 2024	HR Strategy and Plan reviewed ands submitted to Council by 30 May 2024	Director Corporate Services	Whole Municipal Area: All	Proof of submission to Council Administration	New KPI	1	0	0	0	1
TL24	Corporate Services	Municipal Transformation and Institutional Development	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Develop and submit a Talent Management Framework to Council by 31 March 2024	Talent Management Framework developed submitted to Council by 31 March 2024	Director Corporate Services	Whole Municipal Area: All	Proof of submission to Council Administration	New KPI	1	0	0	0	1
TL25	Engieering Services	Municipal Financial Viability and Management	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Limit unaccounted for water to less than 30% by 30 June 2024 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100}	% water losses	Director Engineering Services	Whole Municipal Area: All	Annual Financial Statements	37.71%	30%	0%	0%	0%	30%
TL26	Engleering Services	Municipal Financial Viability and Management	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Limit unaccounted for electricity to less than 12% as at 30 June 2024 ([Number of units purchased - Number of units Sold (Incl free basic electricity) / Number of units purchased) X100}	% unaccounted electricity	Director Engineering Services	Whole Municipal Area: All	Annual Financial Statements	18.88%	12%	0%	0%	0%	12%
TL27	Engineering Services	Basic Service Delivery	Provision of basic services	Spend 95% of the approved capital budget for Waste Water services by 30 June 2024 {{Total actual capital expenditure /Total capital amount budgeted}x100}{ excluding Fleet}	% budget spent	Direcor Engineering Services	Whole Municipal Area: All	Financial expenditure reports	89%	95%	10%	40%	60%	95%
TL28	Engineering Services	Basic Service Delivery	Provision of basic services	Spend 95% of the approved capital budget for Electrical & Mechanical services by 30 June 2024 {Total actual capital expenditure /Total capital amount budgeted)x100}{ excluding Fleet}	% budget spent	Direcor Engineering Services	Whole Municipal Area: All	Financial expenditure reports	96%	95%	10%	40%	60%	95%
TL29	Engineering Services	Basic Service Delivery	Provision of basic services	Spend 95% of the approved capital budget for Water services by 30 June 2024 {(Total actual capital expenditure /Total capital amount budgeted)x100} (excluding Fleet)	% budget spent	Direcor Engineering Services	Whole Municipal Area: All	Financial expenditure reports	86%	95%	10%	40%	60%	95%

TL30	Engineering Services	Basic Service Delivery	Provision of basic services	Spend 95% of the approved capital budget for Roads & Storm Water services by 30 June 2024 ((Total actual capital expenditure /Total capital amount budgeted)x100)(excluding Fleet)	% budget spent	Direcor Engineering Services	Whole Municipal Area: All	Financial expenditure reports	113%	95%	10%	40%	60%	95%
TL31	Engineering Services	Basic Service Delivery	Provision of basic services	Spend 100% of MIG Funding allocation by 30 June 2024 {(Total actual MIG expenditure /Total MIG amount budgeted)x100}	% budget spent	Direcor Engineering Services	Whole Municipal Area: All	DCOG Expenditure Report	88%	100%	10%	40%	60%	100%
TL32	Engineering Services	Basic Service Delivery	Provision of basic services	Spend 95% of the allocated capital budget for Fleet Management by 30 June 2024 {[Total actual capital expenditure /Total capital amount budgeted]x100}	% budget spent	Direcor Engineering Services	Whole Municipal Area: All	Financial expenditure reports	New KPI	95%	10%	40%	60%	95%
TL33	Engineering Services	Basic Service Delivery	Provision of basic services	Conduct 700 potential electricity theft investigations annually by 30 June 2024	Number of inspections conducted	Direcor Engineering Services	Whole Municipal Area: All	Monthly audit report	984	700	175	175	175	175
TL34	Engineering Services	Basic Service Delivery	Provision of basic services	Spend 95% of the budget allocated for the upgrade of the Kurland WTW (from 0.6ml to1.2ml) by 30 June 2024((Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	Director Engineering Services	Whole Municipal Area: All	Financial expenditure reports	New KPI	95%	10%	40%	60%	95%
TL35	Engineering Services	Basic Service Delivery	Provision of basic services	Spend 95% of the budget allocated for the Plett WTW New Clear Water Pumpstation by 30 June 2024{[Total actual capital expenditure /Total capital amount budgeted]x100}	% budget spent	Director Engineering Services	Whole Municipal Area: All	Financial expenditure reports	New KPI	95%	10%	40%	60%	95%
TL36	Engineering Services	Basic Service Delivery	Provision of basic services	Spend 95% of the budget allocated for the electrification of informal settlements(Bossiesgif; Qolweni and Kurland) by 30 June 2024(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	Director Engineering Services	Whole Municipal Area: All	Financial expenditure reports	New KPI	95%	20%	60%	95%	0%
TL37	Engineering Services	Basic Service Delivery	Provision of basic services	Spend 95% of the allocated capital budget for the Keurbooms upgrade of electrical network by 30 June 2024 {[Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	Director Engineering Services	Whole Municipal Area: All	Financial expenditure reports	New KPI	95%	20%	40%	60%	95%
TL38	Engineering Services	Basic Service Delivery	Provision of basic services	Spend 95% of the allocated capital budget for the Brakkloof new 20MVA 66/11KV TRF by 30 June 2024 {Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	Director Engineering Services	Whole Municipal Area: All	Financial expenditure reports	New KPI	95%	20%	40%	60%	95%
TL39	Engineering Services	Basic Service Delivery	Provision of basic services	Spend 95% of the allocated capital budget for the electrification of 204 households for Ebenezer Phase A by 30 June 2024 {(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	Director Engineering Services	Whole Municipal Area: All	Financial expenditure reports	New KPI	95%	20%	40%	60%	95%

TL40	Engineering Services	Basic Service Delivery	Provision of basic services	Spend 95% of the allocated capital budget for the 11KV links from Kwano to Ladywood by 30 June 2024 {[Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	Director Engineering Services	Whole Municipal Area: All	Financial expenditure reports	New KPI	95%	20%	40%	60%	95%
TL41	Engineering Services	Basic Service Delivery	Provision of basic services	Spend 95% of the allocated capital budget for the security fenching of the waste water plant by 30 June 2024 {Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	Director Engineering Services	Whole Municipal Area: All	Financial expenditure reports	New KPI	95%	20%	40%	60%	95%
TL42	Engineering Services	Basic Service Delivery	Provision of basic services	Spend 95% of the allocated capital budget for the upgrade of all gravel roads in Kranshoek with surfacing by 30 June 2024 ((Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	Director Engineering Services	Whole Municipal Area: All	Financial expenditure reports	New KPI	95%	20%	40%	60%	95%
TL43	Community Services	Basic Service Delivery	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Review and submit the Disaster Management Plan to Council by 31 May 2024	Disaster Management Plan reviewed and submitted to Council	Director Community Services	Whole Municipal Area: All	Proof of submission to Council Administration	1	1	0	0	0	1
TL44	Community Services	Basic Service Delivery	Provision of basic services	Spend 95% of the allocated budget for the Kurland Village Waste Drop-Off Facility by 30 June 2024 {(Total actual capital expenditure /Total capital amount budgeted)x100}	% of budget spent	Director Community Services	Whole Municipal Area: All	Financial expenditure reports	New KPI	95%	0%	40%	60%	95%
TL45	Community Services	Basic Service Delivery	Provision of basic services	Spend 95% of the allocated budget for a 3 in 1 Compactor conversion for Skip loading and Hook-lift haulage by 30 June 2024 {Total actual capital expenditure /Total capital amount budgeted)x100}	% of budget spent	Director Community Services	Whole Municipal Area: All	Financial expenditure reports	New KPI	95%	0%	40%	60%	95%
TL46	Community Services	Basic Service Delivery	Provision of basic services	Spend 95% of the allocated capital budget for the upgrade of Kranshoek Sport field floodlights by 30 June 2024((Total actual capital expenditure /Total capital amount budgeted)x100}	% of budget spent	Director Community Services	Whole Municipal Area: Ward 7	Financial expenditure reports	New KPI	95%	0%	0%	60%	95%
TL47	Planning and Development	Municipal Transformation and Institutional Development	Spatially integrate areas separated by apartheid, promote access for poor to work, recreational and commercial opportunities	Submit the reviewed Spatial Development Framework (SDF) to Council by 31 May 2024	Spatial Development Framework (SDF) submitted to Council	Director Planning and Development	Whole Municipal Area: All	Proof of submission to Council Administration	1	1	0	0	0	1
TL48	Planning and Development	Local Economic Development	Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy	Review the LED Chapter (2024/25) and submit to Council for consideration by 31 May 2024	Reviewed LED Chapter submitted to Council	Director Planning and Development	Whole Municipal Area: All	Proof of submission to Council Administration	1	1	0	0	0	1
TL49	Planning and Development	Local Economic Development	Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy	Review the LED Chapter Implementation Plan (2024/25) and submit to Council for consideration by 30 June 2024	Reviewed LED Chapter Implementation Plan submitted to Council	Director Planning and Development	Whole Municipal Area: All	Proof of submission to Council Administration	1	1	1	0	0	0
TL50	Planning and Development	Local Economic Development	Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy	Create 225 job opportunities in terms of the EPWP by 30 September 2024	Number of job opportunities created	Director Community Services	Whole Municipal Area: All	Reports to the National Department of Public Works	440	225	56	56	56	57
TL51	Planning and Development	Basic Service Delivery	Spatially integrate areas separated by apartheid, promote access for poor to work, recreational and commercial opportunities	Review and submit the Housing pipeline to Council by 31 May 2024	Housing pipeline reviewed and submitted to Council	Director Planning and Development	Whole Municipal Area: All	Proof of submission to Council Administration	1	1	0	0	0	1

Bitou Municipality 2023/24: Departmental KPI Office of the Municipal Manager

KPI Ref Responsible Department	Top Layer KPI	Function	National Outcom	e National KPA	Municipal KPA	NDP Objective	Provincial Objectives	Strategic Objective	KPI	Unit of Measurement	KPI Concept	КРІ Туре	MSC	Region	Town An	a Responsible Owne	Baseline	Source of Evidence	Performance KPA	Performance Standard	Calculation Type	Target Type	Annual Target	jul-23 A	ug-23 Sep-23 O	lct-23 Nov-	-23 Dec-23	Jan-24 Feb-24	Mar-24 Apr	-24 May-24 Jun-24
Office of the Municipal D1 Manager - Municipal Manager	ıt	Executive and Council: Core Function: Municipal Manager, Town Secretary and Chief Executive	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Hold monthly meetings with the Executive Management team (excluding December and January)	Number of meetings hel	d Activity	Strategic	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Municipal Manager	12	Minutes of meetings held	Good Governance and Public Participation		Accumulative	Number	10	1	1 1	1	1 0	0 1	1	1 1 1
Office of the Municipal D2 Manager - Municipal Manager	đ	Finance and Administration: Core Function: Risk Management	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Submit a quarterly report on the corrective measures implemented to reduce the top 10 risk areas within the department to the Chief Risk Officer	Number of risk management reports submitted	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Municipal Manager	2	Copies of reports submitted and acknowledgemen t of receipt	Good Governance and Public Participation		Accumulative	Number	4	0	0 1	0	0 1	0 0	1	0 0 1
Office of the Municipal D3 Manager - Municipal Manager	đ	Executive and Council: Core Function: Municipal Manager, Town Secretary and Chief Executive	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Empowering People	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Sign performance agreements with all direct reportees by 30 July	Number of agreements signed	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 Municipal Manager	10	D System report	Good Governance and Public Participation		Last Value	Number	4	4	0 0	o	0 0	0 0	0	0 0 0
Office of the Municipal D4 Manager - Municipal Manager	н	Executive and Council: Core Function: Municipal Manager, Town Secretary and Chief Executive	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Empowering People	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Approve the Departmental SDBIP within 14 days after the IDP and Budget has been approved by Council	Departmental SDBIP approved	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 Municipal Manager		1 System report	Good Governance and Public Participation		Last Value	Number	1	o	0 0	o	0 0	0 0	0	0 0 1
Office of the Municipal D5 Manager - Municipal Manager	11	Executive and Council: Core Function: Municipal Manager, Town Secretary and Chief Executive	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Good governance and public participation	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Oversee the submission of the Annual Budget to Council for approval by 31 May	Annual Budget submitte to Council for approval	^d Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Municipal Manager	1	Council minutes of approved Annual Budget	Good Governance and Public Participation		Carry Over	Number	1	o	0 0	0	0 0	0 0	0	0 1 0
Office of the Municipal D6 Manager - Municipal Manager		Executive and Council: Core Function: Municipal Manager, Town Secretary and Chief Executive	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Good governance and public participation	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Oversee the submission of the Annual Report to Council for approval by 31 March	Annual Report submitte to Council for approval	d Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All 3	Municipal Manager	1	Council minutes of approved Annual Report	Good Governance and Public Participation		Carry Over	Number	1	0	0 0	o	0 0	0 0	1	0 0 0
Office of the Municipal D7 Manager - Municipal Manager	il.	Executive and Council: Core Function: Municipal Manager, Town Secretary and Chief Executive	efficient local government system	Good Governance and Public Participation	Good governance and public participation	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Oversee the submission of the Annual Financial Statements to the Auditor-General by 31 August	Annual Financial Statements submitted to the Auditor-General	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Municipal Manager	1	Acknowledgemen t of receipt	Good Governance and Public Participation		Carry Over	Number	1	0	1 0	0	0 0	0 0	0	0 0 0
Office of the Municipal D8 Manager - Municipal Manager	đ	Executive and Council: Core Function: Municipal Manager, Town Secretary and Chief Executive	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Good governance and public participation	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Appoint a chairperson within 7 working days after disciplinary action has been logged	% chairpersons appointed within 7 working days after disciplinary actions have been logged	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All 1	Municipal Manager	0%	Appointment letters of chairpersons	Good Governance and Public Participation		Stand-Alone	Percentage	100%	100%	100% 100%	100% 10	10% 100%	100% 100%	100% 10	D% 100% 100%
Office of the Municipal D9 Manager - Governance and Compliance	11 e	Executive and Council: Core Function: Municipal Manager, Town Secretary and Chief Executive	A development- orientated public service and inclusive citizenship	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Unspecified	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Develop a governance plan an submit to Council 31 May annually	i Plan develop	Activity	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Senior Manager Governance and Compliance	0	Agenda and minutes of Council	Strategic Management Functions	1 = No plan submitted;2 = Plan submitted after 31 March;3 = Plan submitted by 31 March;4 = Plan submitted by 28 February;5 Plan submitted by 31 January	Stand-Alone	Number	1	o	0 0	0	• •	0 0	•	0 1 0
Office of the Municipal D10 Manager - Governance and Compliance	il e	Executive and Council: Core Function: Municipal Manager, Town Secretary and Chief Executive	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Report quarterly to the Municipal Manager on the implementation of governance activities	Quarterly reports submitted	Activity	Strategic	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Senior Manager Governance and Compliance	0	Reports submitted	Functional Management Functions	1 = 1 report subitted to the MM; 2 =>2 and <4 reports submitted to the MM; 3 = 4 reports submitted to the MM; 4 =>4 and <5 reports submitted to the MM; 5 =>7 reports submitted to the MM	Accumulative	Number	4	0	0 1	o	0 1	0 0	1	0 0 1
Office of the Municipal D11 Manager - Governance and Compliance	ıl e	Executive and Council: Core Function: Municipal Manager, Town Secretary and Chief Executive	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Conduct quarterly governance meetings with the Senior Management team to address governance matters	Quarterly meetings held	Activity	Strategic	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Senior Manager Governance and Compliance	D	Meeting Minutes	Functional Management Functions	1 = 1 governance meeting: held; 2 = >2 and <4 governance meeting: held; 3 = 4 governance meeting: held; 4 = 4 and <5 governance meeting: held; 5 = >7 governance meeting: held	Accumulative	Number	4	0	0 1	0	0 1	0 0	1	0 0 1
Office of the Municipal D12 Manager - Governance and Compliance	il e	Finance and Administration: Core Function: Administrative and Corporate Support	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Empowering People	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Co-ordinate the finalisation of annual performance agreements of Municipal Manager and Section 57 Managers by 30 July 2023	Number of performance agreements signed	Output	Strategic	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	PMS Manager	6	Signed agreements	Unspecified		Accumulative	Number	6	6	0 0	0	0 0	0 0	0	0 0 0
Office of the Municipal D13 Manager - Governance and Compliance	1	Finance and Administration: Core Function: Administrative and Corporate Support	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Empowering People	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Submit the draft performance agreements of the Municipal Manager and Section 57 managers for 2022/2023 to the Mayor within 14 days after the budget has been approved	Number of draft agreements submitted to the Mayor	Output	Strategic	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	PMS Manager	6	Proof of submission	Unspecified		Accumulative	Number	6	6	0 0	o	0 0	0 0	0	0 0 0
Office of the Municipal D14 Manager - Governance and Compliance	il e	Finance and Administration: Core Function: Administrative and Corporate Support	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Empowering People	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Co-ordinate the formal performance evaluations of Section 57 managers, twice a year	Performance evaluation of Section 57 managers coordinated	Output	Strategic	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	PMS Manager	2	Signed evaluation reports	Unspecified		Accumulative	Number	2	0	0 0	0	0 1	0 1	0	0 0 0
Office of the Municipal D15 Manager - Governance and Compliance	il e	Finance and Administration: Core Function: Administrative and Corporate Support	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Report monthly on the SDBIP performance to the Municipal Manager and Directors	Number reports submitted to the Municipal Manager	Output	Strategic	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	PMS Manager	12	Minutes of meetings	Unspecified		Accumulative	Number	12	1	1 1	1	1 1	1 1	1	1 1 1
Office of the Municipal D15 Manager - Governance and Compliance	il e	Finance and Administration: Core Function: Administrative and Corporate Support	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Publish and distribute the draft Annual Report for 2022/23 within 14 days from adoption by Council	Draft annual report published	Output	Strategic	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	PMS Manager	1	Email communication with web administrator and newspaper notice	Unspecified		Carry Over	Number	1	0	0 0	0	0 0	0 1	0	0 0 0
Office of the Municipal D17 Manager - Governance and Compliance	il e	Finance and Administration: Core Function: Administrative and Corporate Support	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Submit the mid year performance report for 2023/24 in terms of 572 of the MFMA to the Mayor by 25 January 2024	Mid-year Performance Report submitted to the Mayor	Output	Strategic	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	PMS Manager	100	Signed report	Unspecified		Carry Over	Number	1	o	0 0	0	0 0	1 0	0	o o o
Office of the Municipal D18 Manager - Governance and Compliance	il e	Finance and Administration: Core Function: Administrative and Corporate Support	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Prepare and submit quarterly reports to Council on the actua performance in terms of the Top Layer SDBIP (Section 52D)	actual performance in terms of the top layer	e Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	PMS Manager	4	Minutes of Council meeting	Unspecified		Accumulative	Number	4	1	0 0	1	0 0	1 0	0	1 0 0

D19	Office of the Municipal Manager - Governance and Compliance	Finance and Administration: Core Function: Administrative and Corporate Support	A responsive and accountable, effective and efficient local government	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Prepare the draft Annual Report for 2022/23 and submit to Council by 31 January 2024	Draft Annual Report submitted to Council	Output	Strategic	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal 1 Area: All	PMS Manager	1 M	linutes of ouncil meeting	Unspecified		Carry Over	Number	1	o	0 0	0	0 0	1 0	0	0 0 0
D20	Office of the Municipal Manager - Governance and Compliance	Executive and Council: Core Function: Mayor and Council	system A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Submit the Top Layer SDBIP for 2023/24 to the Mayor for approval within 14 days after the approval of the main budget by Council	Top Layer SDBIP for 2023/24 submitted to Mayor	Output	Strategic	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All 1	PMS Manager	1 La	pproved Top ayer SDBIP	Unspecified		Carry Over	Number	1	0	0 0	0	0 0	0 0	0	0 0 1
D21	Office of the Municipal Manager - Governance and Compliance	Executive and Council: Core Function: Municipal Manager, Town Secretary and Chief Executive	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Finalise the departmental SDBIP for 2022/23 with the Heads of Departments and submit to the Municipal Manager by 1 July 2023	Departmental SDBIP submitted to the Municipal Manager	Output	Strategic	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	PMS Manager	1 Pr Su	roof of Jbmission	Unspecified		Carry Over	Number	1	1	0 0	o	0 0	0 0	0	0 0 0
D22	Office of the Municipal Manager - Governance and Compliance	Executive and Council: Core Function: Municipal Manager, Town Secretary and Chief Executive	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Submit the Oversight Report to Council by 31 March 2024	Oversight report submitted to Council	Output	Strategic	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All 1	PMS Manager	1 M	linutes of the ouncil meeting	Unspecified		Carry Over	Number	1	0	0 0	0	0 0	0 0	1	0 0 0
D23	Office of the Municipal Manager - Governance and Compliance	Executive and Council: Core Function: Municipal Manager, Town Secretary and Chief Executive	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Unspecified	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Assist HR with the review of Managers Performance Agreements by July 2023	Number of JD KPA's developed	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All 1	PMS Manager	0 C	ompleted JD's	Unspecified		Carry Over	Number	100	100	0 0	0	0 0	0 0	0	0 0 0
D24	Office of the Municipal Manager - Governance and Compliance	Executive and Council: Core Function: Municipal Manager, Town Secretary and Chief Executive	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Hold quarterly meetings of the Risk Management Committee	Number of meetings held	d Activity	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal 1 Area: All 1	Manager: Risk Management	0 M	linutes of leetings	Good Governance and Public Participation	1 = quarterly meetings by the 15th day after the end of every quarter, 2 = quarterly meetings by the 10th day after the end of very quarter, 3 = quarterly meetings by the 7th day after the end of every quarter, 4 = quarterly meetings by the 5th day after the end of every quarter; 5 = quarterly meetings by the 3rd day after the end of every quarter	Accumulative	Number	4	o	0 1	0	0 1	0 0	1	0 0 1
D25	Office of the Municipal Manager - Governance and Compliance	Finance and Administration: Core Function: Risk Management	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Conduct an annually operational Risk Assessment by 31 March annually	Number of risk r assessments completed per annum	Activity	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All 1	Manager: Risk Management	1 Rđ re	eviewed Risk ngister	Good Governance and Public Participation	1 = quarterly meeting: by the 15th day after the end of every quarter; 2 = quarterly meetings by the 10th day after the end of every quarter; 3 = quarterly meetings; by the 7th day after the end of every quarteriannau operational risk assement completed on 31 March; 4 = annual operational risk assement completed on 20 March; 5 = annual operational risk assement completed on 25 behavay	Carry Over	Number	1	0	0 0	0	0 0	0 0	0	1 0 0
D26	Office of the Municipal Manager - Governance and Compliance	Finance and Administration: Core Function: Risk Management	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Conduct an annually Strategic Risk Assessment by 31 May	Number of risk assessments completed per annum	Activity	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal 1 Area: All	Manager: Risk Management	1 Re	eviewed Risk sgister	Good Governance and Public Participation	1 = No strategic risk assessment completed; = Strategic risk assessment completed after 31 May;3 = Strategic risk assessment by 31 May;4 = Strategic risk assessment completed by 20 May;5 = Strategic risk assessment completed by 30 April	Carry Over	Number	1	0	0 0	o	0 0	0 0	0	0 1 0
D27	Office of the Municipal Manager - Governance and Compliance	Finance and Administration: Core Function: Risk Management	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Execute quarterly risk register review and update risk action plans	Number of reviews and updates executed quarter	Activity	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal 1 Area: All	Manager: Risk Management	4 Rs re	eviewed Risk agister	Good Governance and Public Participation	1 = quarterly reports by the 15th day after the end of every quarter, 2 = quarterly reports by the 10th day after the end of every quarter; 3 = quarterly reports by the 7th day after the end of every quarter; 4 = quarterly reports by the 5th day after the end of every quarter; 5 = quarterly reports by the 3rd day after the end of every quarter	Carry Over	Number	1	0	0 1	0	0 1	0 0	1	0 0 1
D28	Office of the Municipal Manager - Governance and Compliance	Executive and Council: Core Function: Municipal Manager, Town Secretary and Chief Executive	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Submit updated risk registers to the RMC on a quarterly basi	Number of reports submitted	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal 1 Area: All	Manager: Risk Management	0 R4 50	eports ubmitted	Good Governance and Public Participation	1 = quarterly reports by the 15th day after the end of every quarter, 2 = quarterly reports by the 10th day after the end of every quarter; 3 = quarterly reports by the 7th day after the end of every quarter, quarterly quarterly reports by the 5th day after the end of every quarter; 5 = quarterly reports by the 3rd day after the end of every quarter	Accumulative Y	Number	4	0	0 1	0	0 1	0 0	1	0 0 1
D29	Office of the Municipal Manager - Governance and Compliance	Planning and Development: Core Function: Corporate Wide Strategic Planning (IDPs, LEDs)	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Submit the IDP/Budget process plan to Council by 31 August 2023	Process plan submitted to Council	Output	Strategic	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All 1	Manager: IDP	1 M	linutes of ouncil meeting	Functional Planning and Co- ordination	1 = No plan submitted;2 = Plan submitted after 31 August;3 = Plan submitted by 31 August;4 = Plan submitted by 25 August;5 = Plan submitted by 18 August	Carry Over	Number	1	o	1 0	0	0 0	0 0	0	0 0 0
D30	Office of the Municipal Manager - Governance and Compliance	Planning and Development: Core Function: Corporate Wide Strategic Planning (IDPs, LEDs)	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Prepare the Draft IDP and submit to Council by 31 March 2024	Draft IDP submitted to Council	Output	Strategic	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All 1	Manager: IDP	1 Pr SU	roof of abmission	Research and Development	2 = No plan submitted;3 = Plan submitted after 31 March;4 = Plan submitted by 31 March;5 = Plan submitted by 25 March;6 = Plan submitted by 18 March	Carry Over	Number	1	0	0 0	0	0 0	0 0	1	0 0 0
D31	Office of the Municipal Manager - Governance and Compliance	Planning and Development: Core Function: Corporate Wide Strategic Planning (IDPs, LEDs)	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Conduct public participation sessions for IDP twice a year	Number of public participation sessions conducted	Output	Strategic	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All 1	Manager: IDP	1 At re	ttendance ngister	Manage Public Participation Activities wrt the IDP Process	1 = No public participation sessions conducted;2 = 9 and less public participation sessions conducted;3 = 18 public participation sessions conducted;4 = 18 and more public participation sessions conducted;5 = 36 and more public participation sessions conducted	Accumulative	Number	14	0	0 0	7	0 0	0 0	o	7 0 0
D32	Office of the Municipal Manager - Governance and Compliance	Planning and Development: Core Function: Corporate Wide Strategic Planning (IDPs, LEDs)	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Facilitate the quarterly Budget and IDP Steering Committee Meetings	Number of meetings facilitated	Activity	Strategic	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All 1	Manager: IDP	2 M		Intergorvenermental Relations and Stakeholder Engagement in integrated Development Planning	1 = No Budget Steering Committee's facilitate(2 = 3 and less Budget Steering Committees facilitate(3 = 4 quarthr) Budget Streinig Committee's facilitate(4 = 1 and more Budget Steering Committee's facilitate(5 = 6 Budget Streeting Committee's facilitated	5 Accumulative	Number	4	3	0 0	1	0 0	1 0	0	1 0 0
D33	Office of the Municipal Manager - Internal Audit	Internal Audit: Core Function: Governance Function	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Provide assurance on Risk Management to the APAC on a quarterly basis	Number of reports submitted to the Audit Committee	Activity	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All 1	Chief Audit Executive	4 M at	linutes of the udit Committee	Auditing Management Functions	1 = 1 report subitted to the APAC; 2 =>2 and <4 reports submitted to the APAC; 3 = 4 reports submitted to the APAC; 4 =>4 and <6 reports submitted to the APAC; 5 =>7 reports submitted to the APAC	5 Accumulative	Number	4	0	1 0	0	1 0	0 1	0	0 1 0

D34	Office of the Municipal Manager - Internal Audit		Internal Audit: Core Function: Governance Function	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Quarterly audit actual performance results documented on the SDBIP system in terms of section 45 of the Municipal Systems Act and submit reports to the MM and Performance APAC	Number of audits report submitted to the MM and Performance Audit Committee	s Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All 1	Chief Audit Executive			Report to the following institutions/ persons	1 = 1 report audited and submitted to the MM and Performance Committee, 2 = -2 and 4 reports audited and submitted to th MM and Performance Committee, 3 = 4 additional submitted to the MM and Performance committee, 4 = and 2 submitted to the MM and Performance imports audited and submitted to the MM and Performance Committee	e Accumulative	Number	4	o	1 0	0 1	1 0	0 1	0 0	1 0
D35	Office of the Municipal Manager - Internal Audit		Internal Audit: Core Function: Governance Function	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Report on a quarterly basis on the progress made in terms of the RBAP		Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All 1	Chief Audit Executive	4	Minutes of meetings	Report to the following institutions/ persons	1 = 1 report subitted to the APAC; 2 =>2 and <4 reports submitted to the APAC; 3 = 4 reports submitted to the APAC; 4 =>4 and < reports submitted to the APAC; 5 =>7 reports submitted to the APAC; 5		Number	4	0	1 0	0 1	1 0	0 1	0 0	1 0
D36	Office of the Municipal Manager - Internal Audit	TL1	Planning and Development: Core Function: Corporate Wide Strategic Planning (IDPs, LEDs)	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Strategic Planning For Transformation	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Submit the Risk Based Audit Plan (RBAP) for the 2024/25 financial year to the Audit Committee by 30 June 2024	Risk Based Audit Plan compiled and submitted to the Audit Committee	Output	Strategic	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All 1	Chief Audit Executive	1	Agenda of the of Audit Committee	Strategic Management Functions	1 = No Risk Bared Audit Plan for 2024/25 financial year submitted; 2 = Risk Baad Audit Plan for 2024/25 financial year submitted after 10 June; 3 = Risk Based Audit Plan for 2024/25 financial year submitted on 30 June; 4 = Risk Based Audit Plan for 2024/25 financial year submitted and before 29 June; 5 = Risk Based Audit Plan for 2022/25 financial year submitted submitted after 31 JAny	Carry Over	Number	1	0	0 0	0 0	0 0	0 0	0 0	0 1
D37	Office of the Municipal Manager - Internal Audit	TL2	Planning and Development: Core Function: Corporate Wide Strategic Planning (IDPs, LEDs)	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Strategic Planning For Transformation	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Complete 90% of audits as scheduled in the RBAP applicable for 2023/24 by 30 June 2024 (Actual audits completed divided by the audits scheduled for the year) x100	% of audits completed	Activity	Strategic	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All 1	Chief Audit Executive	80%	Minutes of Audit Committee	Auditing Management Functions	1 = <74% of audits completed; 2 = <89% and >75% of audits completed; 3 = 90% of audits completed; 4 = >90% and <99% of audits completed; 5 = 100% of audits completed		Percentage	90%	0% C	6 0%	0% 0%	6 25%	0% 0%	45% 0%	0% 90%
D38	Office of the Municipal Manager - Governance and Compliance	TL3	Planning and Development: Core Function: Corporate Wide Strategic Planning (IDPs, LEDs)	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Strategic Planning For Transformation	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Complete the annual risk assessment for 2024/25 and submit to the CAE by 31 March 2024	Risk assessment completed and submitted to the CAE	Output	Strategic	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All 1	Manager: Risk Management		Agenda of the of Audit Committee and the attendance register	Good Governance and Public Participation	1 = No risk assessment submitted; 2 = Risk assessment submitted after 31 March; 3 = Risk assessment submitted on 31 March; 4 = Risk assessment submitted before 31 March 5 = Risk assessment submitted on or before 28 February	carry Over	Number	1	0	0 0	0 0	0 0	0 0	0 0	0 1
D39	Office of the Municipal Manager - Governance and Compliance	TL4	Planning and Development: Core Function: Corporate Wide Strategic Planning (IDPs, LEDs)	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Strategic Planning For Transformation	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Review and submit the 5th generation IDP for the 2024/25 financial year to Council by 31 May 2024		Output	Strategic	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All 1	Manager: IDP	1	Agenda of the Council meeting	IDP Coordination Functions	1 = No Draft submitted; 2 = Draft submitted after 31 May; 3 = Draft submitted on 31 May 4 = Draft submitted before 31 May; 5 = Draft submitted on or before 30 April	S Come Come	Number	1	0	0 0	0 0	0	0 0	0 0	1 0
D40	Office of the Municipal Manager - Municipal Manager	TL5	Executive and Council: Core Function: Municipal Manager, Town Secretary and Chief Executive	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Strategic Planning For Transformation	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Conduct the Mid-year Performance Evaluations of the section 57's employees by 28 February 2024		Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All I Area: All	PMS Manager	1	Evaluation reports submitted to Council	Municipal Transformation and institutional Development		Last Value	Number	1	0	0 0	0 0	0 0	0 1	0 0	0 0
D41	Office of the Municipal Manager - Municipal Manager	TL6	Executive and Council: Core Function: Municipal Manager, Town Secretary and Chief Executive	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Strategic Planning For Transformation	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Conduct the Final Performance Evaluation of the section 57's employees for the 2022/23 by 30 December 2024		Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All I Area: All	PMS Manager		Evaluation reports submitted to Council	Municipal Transformation and Institutional Development		Last Value	Number	1	0	0 0	0 0	0 1	0 0	0 0	0 0
D42	Office of the Municipal Manager - Municipal Manager	TL7	Planning and Development: Core Function: Corporate Wide Strategic Planning (IDPs, LEDs)	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Strategic Planning For Transformation	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Spend 95% of the municipal capital budget on capital projects by 30 June 2024 {(Actual amount spent on projects /Total amount budgeted for capital projects)X100}	% budget spent	Unspecified	Unspecified	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All 1	Municipal Manager	0%		Municipal Transformation and Institutional Development		Last Value	Percentage	95%	0% 0	6 10%	0% 0%	6 40%	0% 0%	60% 0%	0% 95%
D43	Office of the Municipal Manager - Municipal Manager	TL8	Executive and Council: Core Function: Municipal Manager, Town Secretary and Chief Executive	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Strategic Planning For Transformation	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Review the Organisational Structure by 30 May 2024	Organisational Strustucro reviewed by 30 May 202	output	Strategic	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All I Area: All	Municipal Manager		reports submitted	Municipal Transformation and institutional Development		Last Value	Number	1	0	0 0	0 0	0 0	0 0	1 0	0 0

Bitou Municipality 2023/2024: Departmental KPI Financial Services

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KPI Ref Responsible Department	Top Layer Fun KP1	ction	National Outcome	National KPA	Municipal KPA	NDP Objective	Provincial Objectives	Strategic Objective	KPI	Unit of Measurement	KPI Concept	КРІ Туре	MSC	Region	Town	Area	Responsible Owner	Baseline Source of Evidence	Performance KPA	Performance Standard	Calculation Type	Target Type	Annual Target Jul-23	Aug-23	Sep-23	Oct-23 No	ov-23 Dec-23	Jan-24	Feb-24 Mar	-24 Apr-24	4 May-24 Jun-
Financial Services - D44 Director: Financial Services	Function: A	ion: Core	A responsive and accountable, effective and efficient local government system	Good Governanci and Public Participation	¹⁰ Institutional Development	Developing a capable and Development State	e Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Submit bi-monthly Health and Safety committee minutes to ensure the safety of all personnel and to protect the municipality from legal actions to the health and safety committee	Number of reports submitted	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Di 1 Fii Se	irector: nancial irvices (CFO)	Copies of minutes submitted to the Corporate Services	Good Governance and Public Participation		Accumulative	Number	6	1 0	1	0	1 0	D O	1	0	1 0
Financial Services - D45 Director: Financial Services	Finance and Administrat Function: R Manageme	ion: Core a sk e	A responsive and accountable, effective and efficient local government system	Good Governanci and Public Participation	²⁰ Institutional Development	Developing a capable and Development State	e Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Report quarterly on the corrective measures implemented to reduce the top 10 risk areas within the department to the official responsible for risk management	Number of risk management reports submitted	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Di 1 Fii Sc	irector: nancial invices (CFO)	Copies of reports submitted and acknowledgemen t of receipt	Good Governance and Public Participation		Accumulative	Number	4	0 0	1	0	0 :	1 0	0	1	0 0
Financial Services - D46 Director: Financial Services	Function: A	ion: Core	A responsive and accountable, effective and efficient local government system	Good Governanci and Public Participation	³⁰ Institutional Development	Developing a capable and Development State	e Empowering People	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Sign performance agreements with all direct reportees by 30 July	Number of agreements signer	d Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 Fii Se	irector: nancial invices (CFO)	100 System report	Good Governance and Public Participation		Last Value	Number	6	6	o	o	0 0	0 0	0	o	0 0
Financial Services - D47 Director: Financial Services	Internal Au Function: G Function	dit: Core A overnance p	A development-orientated public service and inclusive citizenship		²⁰ Institutional Development	Developing a capable and Development State	e Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Respond to requests form internal Audit within 3 working days (or within timeframe has required/specified)	% of requests responded to	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 Fii Se	irector: nancial ervices (CFO)	0% Response provided	Good Governance and Public Participation		Stand-Alone	Percentage	90% 90	3% 90%	6 90%	90%	90% 909	6 90%	90%	90% 90	<u>7%</u> 90%
Financial Services - D48 Director: Financial Services	Function: A		A development-orientated public service and inclusive citizenship	Good Governance and Public Participation	²⁰ Institutional Development	Developing a capable and Development State	e Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Spend 95% of the Directorate capital budget by 30 June 2024	% of budget spent	Activity	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Di 1 Fii Se	irector: nancial invices (CFO)	Financial 90% Expenditure reports	Good Governance and Public Participation		Carry Over	Percentage	95% (95 OS	6 10%	0%	0% 409	6 0%	0%	60% O	9% O%
Financial Services D49 Director: Financial Services	Finance and Administrat Function: A and Corpor	l / ion: Core a dministrative o ate Support s	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Managemen	y Financial Sustainability	Developing a capable and Development State	e Innovation and Culture	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Apply proper procurement practice with the adherence to the approved SCM policy to promote good governance	s Number irregular expenditure reported	25 Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 Fi	irector: nancial irvices (CFO)	irregular DExpenditure Report/Register of appeals	Municipal Financial Viability and Management		Zero	Number	0	0 0	0	D	0 0	D O	0	D	0 0
Financial Services - DSO Director: Financial Services	Finance and Administrat Function: A and Corpor	l / ion: Core a dministrative e ate Support s	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Managemen	γ Financial γ Sustainability	Developing a capable and Development State	e Innovation and Culture	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Submit the annual financial statements to AGSA by 31 August	Annual financial statements submitted to AGSA	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Di 1 Fi Se	irector: nancial invices (CFO)	Acknowledgemen 1 t of receipt of the AG	Municipal Financial Viability and Management		Last Value	Number	1	0 1	. 0	0	0 0	D O	0	0	0 0
Financial Services - D51 Director: Financial Services	Finance and Administrat Function: A and Corpor	ion: Core dministrative	An effective, competitive and responsive economic infrastructure network	Municipal Financial Viability and Managemen	γ Financial Sustainability tt	Developing a capable and Development State	e Innovation and Culture	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Compile a the OPCAR report to address the audit findings and submit to the Municipal Manager by 31 January	Plan completed and submitte to Municipal Manager	d Activity	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Di 1 Fi Se	irector: nancial irvices (CFO)	Proof of 1 submission to the MM	Municipal Financial Viability and Management		Carry Over	Number	1	0 0	0	D	0 0	D 1	0	0	0 0
Financial Services D52 Director: Financial Services	Executive a Core Functi Municipal I Town Secre Chief Execu	on: / Manager, a tary and i	An effective, competitive and responsive economic infrastructure network	Municipal Financial Viability and Managemen		Developing a capable and Development State	e Innovation and Culture	base and build long term financial sustainability so	100% of attendance at the Bid Adjudication Committee Meetings except when on leave or attending to other important matters	% attendance of the Bid Adjudication Committee Meetings	Activity	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All		irector: nancial irvices (CFO)	Minutes of the BAC meetings/ Attendance register	Municipal Financial Viability and Management		Stand-Alone	Percentage	100% 100	2% 100%	6 100%	100%	100% 1009	6 100%	100% 1	00% 100	9% 100% 1
Financial Services - ArS, Treasury & Accounting	Finance an Administrat Function: Fi	ion: Core	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Managemen		Developing a capable and Development State	e Innovation and Culture	Manage expenditure prudently, grow revenue base and build long term financial sustainability oo as to invest in social and economic development	Compile quarterly financial statements and submit to the CFO within 30 days after the end of the quarter	Number of financial statements submitted to the CFO	Activity	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 Tr Ac	lanager: AFS, easury and ccounting	Monthly Financial 3 Statements submitted	Key Functional Responsibilities	1 = quarterly financial statements understeet 3-10 days after the end of the quarter; 2 = quarterly financial statements understeet 3-2 and 4-0 days after the end of the quarter; 3 = quarterly financial statements understeet shall be also also also also the end of the quarter, 4 = quarterly financial days after the end of the quarter; 5 = quarterly financial statements submitted quarterly financial statements submitted within 20 days after the end of the quarter; 5 = quarterly financial statements and the puarter is the end of the quarter; 5 = quarterly financial statements and the	if Accumulative	Number	3	0 0	υD	1	0 (D 1	0	D	1 0
Financial Services - D54 AFS, Treasury & Accounting	Finance an Administrat Function: Fi	ion: Core	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Managemen	Y Financial Y Sustainability	Developing a capable and Development State	e Innovation and Culture	Manage expenditure prudently, grow revenue base and build long term financial sustinability so as to invest in social and economic development	Complete and submit the monthly bank reconciliation by the 10th working day of the next month and submit to the CFO	Number of reconcilations submitted	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	M 1 Tr Ac	lanager: AFS, easury and ccounting	Signed off reconciliations and endorsed by Manager AFS, Treasury & Accounting	Operational Financial Management Functions	1 = 12 reconciliations submitted by the 121 weaking day of every meant; 2 = 12 reconciliations submitted by the 114h weaking day of every meant; 3 = 12 reconciliations submitted by the 104h weaking day of every meant; 4 = 12 reconciliations submitted by the 184h weaking day of every meant; 5 = 12 reconciliations submitted by the 84h working day of every meant;	a Accumulative	Number	12	1 1	. 1	1	1 :	1 1	1	1	1 1

D55	Financial Services - AFS, Treasury & Accounting	Finance and Administration: Core Function: Finance	A responsive and accountable, effective and efficient local government system	Muniopal Roadcal Vability and Management Sustainability	Developing a capable and Development State	Innovation and Culture	Manage expenditure prudently, grow revenue base and build long term financial sudalinability so as to invest in social and economic development	Conduct monthly updates of the investments register tablanced with the general ladges by the 10th working day of every month	Number of update conducted	Output	Operational	Whole Municipal I Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 Tr Ac	lanager: AFS, reasury and ccounting	Signed off 12 balanced investments register	Operational Financial Management Functions	1 = 12 reconciliations submitted by the 121 working day of every mosts). 2 = 12 reconciliations submitted by the 110- working day of every mosts). 3 = 13 monoling days of every mosts. 4 = 12 reconciliations submitted by the RH working days of every mosts. 5 = 12 working days of every mosts.	Accumulative h	4umber	12	1 1	1	1 1	. 1	1 1	1	1 1	1
D56	Financial Services - AFS, Treasury & Accounting	Finance and Administration: Core Function: Finance	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and Development State	Innovation and Culture	administration that is able	Report monthly to the Municipal Manager on the development and management of an Operation Clean Audit Report model (OPCAR)	Number of reports submitted to the Municipal Manager	Activity	Operational	Whole Municipal I Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 Tr Ac	lanager: AFS, easury and ccounting	12 Proof of submission	Operational Financial Management Functions	1 = 8 and less reports submitted ; 2 = 9-11 reports submitted; 3 = 12 reports submitted 4 = 12 reports submitted by the 10th working day of every month; = 12 reports submitted by the 5th working day of every month	Accumulative N	łumber	12	1 1	1	1 1	. 1	1 1	1	1 1	1
D57	Financial Services - AFS, Treasury & Accounting	Finance and Administration: Core Function: Finance	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation Development	Developing a capable and Development State	Unspecified	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Finalise and submit the AFS to the AG by 31 August	AFS submitted	Activity	Operational	Whole Municipal I Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 Tr Ac	lanager: AFS, easury and ccounting	1 Proof of submission	Key Functional Responsibilities	1 = AFS submitted after 31 August; 2 = AFS submitted by 31 August with minor adjustments; 3 = AFS submitted by 31 August; 4 = AFS submitted by 31 August with no material adjustments; 5 = AFS submitted by 31 August and completed without assistance of a service provider	Stand-Alone N	lumber	1	0 3	. 0	0 0	0	0 0	0	0 0	0
0.00	Financial Services - AFS, Treasury & Accounting (all Financial Viability indicators move here)	Finance and TL14 Administration: Core Function: Finance	An effective, competitive and responsive economic infrastructure network	Municipal Financial Viability and Management	Economy and Development	Unspecified	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2024 (short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant) x 100	% of debt to revenue	Activity	Operational	Whole Municipal 1 Area: All	Whole Municipal Area: All	Whole Municipal Area: All	M 1 Tr Ac	lanager: AFS, reasury and ccounting	13% Annual Financial Statements	Operational Financial Management Functions	1 = >30% debt coverage: 2 = >20% and <30% debt coverage: 3 = 20% debt coverage: 4 = <20% to 18% debt coverage; 5 = <18% debt coverage	Revers Stand - Alone P	'ercentage	20%	0% 0%	0%	0% 0%	i 096	0% 0%	0%	0% 0%	20%
D59	Financial Services - AFS, Treasury & Accounting (all Financial Viability indicators move here)	Finance and TL15 Administration: Core Function: Finance	An effective, competitive and responsive economic infrastructure network	Municipal Financial Viability and Management Development	Economy and Development	Unspecified	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Financial viability measured in terms of the outstanding service debtors as at 30 June 2024 ((Total outstanding service debtors/ revenue received for services/K100)	% of outstanding service debtors	Activity	Operational	Whole Municipal I Area: All	Whole Municipal Area: All	Whole Municipal Area: All	2 Tr Ac	lanager: AFS, reasury and 7 ccounting	Annual Financial Statements	Operational Financial Management Functions	1=>15% outstanding service debtors; 2= >11.80% and <15% outstanding service debtors; 3=11.80% outstanding service debtors; 4=11.80% to 10% outstanding service debtors; 5=<10% outstanding service debtors	Revers Stand - P Alone	Percentage	11.80%	0% 0%	0%	0% 0%	. 0%	0% 0%	0%	0% 0%	11.80%
D60	Financial Services - AFS, Treasury & Accounting { all Financial Vlability indicators move here)	Finance and Administration: Core Function: Finance	An effective, competitive and responsive economic infrastructure network	Municipal Financial Viability and Management Development	Economy and Development	Unspecified	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Financial viability measured in terms of the available cash to cover fined operating expenditure as at 30 June 2024 ((Cash and Cash Equivalents: - Ungent Conditional Grants - Overdraft) + Short Term Investment / Nouthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Diporal of Assets)] as per Circular 71	Number of months it takes to cover fix operating expenditure with available cash	Activity	Operational	Whole Municipal 1 Area: All	Whole Municipal Area: All	Whole Municipal Area: All	3 Tr Ac	lanager: AFS, easury and ccounting	0.75 Annual Financial Statements	Operational Financial Management Functions	1 = <1; 2 = 31 and <12; 3 = 12; 4 = 15; 5 = 2	Last Value P	fercentage	1.2	0 0	o o	0 0	. 0	0 0	o	0 0	1.2
D61	Financial Services - AFS, Treasury & Accounting (all Financial Viability indicators move here)	Finance and TL17 Administration: Core Function: Finance	An effective, competitive and responsive economic infrastructure network	Municipal Financial Viability and Management Development	Economy and Development	Unspecified	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Achieve a debtor payment percentage of 90% by 30 June 2024 (Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue x 100	% debtor payment achieved	Activity	Operational	Whole Municipal I Area: All	Whole Municipal Area: All	Whole Municipal Area: All	4 Tr Ac	lanager: AFS, reasury and ccounting	84% Annual Financial Statements	Operational Financial Management Functions	1 = <85%; 2 = >85% and <90%; 3 = 90%; 4 = >92%; 5 = >95%	Last Value P	ercentage	90%	0% 0%	0%	0% 0%	: 0%	0% 0%	0%	0% 0%	90%
D62	Financial Services - Assets & Liability	Finance and Administration: Core Function: Asset Management	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management Sustainability	Developing a capable and Development State	Innovation and Culture	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Compile and submit a report confirming the reviewal of the insurance portfolio to the CFO by 30 June	Reviewed insurance portfolio submitted to the CFO	Activity	Operational	Whole Municipal I Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 II M	lanager: ssets and ability lanagement	1 Updated Insurance Policy	Reporting	1 = report submitted on or after 30 July; 2 = report submitted by 15 July; 3 = report submitted by 30 June; 4 = report submitted by 15 June; 5 = report submitted by 31 May	Carry Over N	lumber	1	0 0	0	0 0	0	0 0	0	0 0	1
D63	Financial Services - Assets & Liability	Finance and Administration: Core Function: Asset Management	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management Sustalinability	Developing a capable and Development State	Innovation and Culture	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Update the balance and reconcile asset register on a quarterly basis within 30 working days after the end of the quarter and submit to the CFO	Number of reports submitted to the CFO	Activity	Operational	Whole Municipal I Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 Li: M	lanager: søts and ability lanagement	4 Signed off register	Operational Financial Management Functions	1 = Reconciliation submitted >40 days after the end of the quarter; 2 = Reconciliation ubmitted >30 and <40 days after the end of the quarter; 3 = Reconciliation submitted within 30 days after the end of the quarter; 4 = Reconciliation submitted within 20 and <30 days after the end of the quarter; Reconciliation submitted within 20 and <20 days after the end of the quarter	f Accumulative N	lumber	3	0 0	D	1 0	0	1 0	0	1 0	0
D64	Financial Services - Assets & Liability	Finance and Administration: Core Function: Asset Management	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Developing a capable and Development State	Innovation and Culture	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Complete a balanced and reconciled asset register by 23 August and submit to the CFO	Asset register submitted to the CFO	Output	Operational	Whole Municipal I Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 1 1 1	lanager: ssets and ability lanagement	1 Proof of submission	Operational Financial Management Functions	1 = Register submitted after 15 September; 2 = Register submitted by 10 September; 3 = Register submitted by 31 August; 4 = Register submitted by 35 August; 5 = Register submitted by 20 August	Carry Over N	lumber	1	0 3	. 0	0 0	0	0 0	o	0 0	0
D65	Financial Services - Assets & Liability	Finance and Administration: Core Function: Asset Management	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management Sustainability	Developing a capable and Development State	Innovation and Culture	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Review the reconciled external loan register within 10 working days of every month	Number of reconciliations completed	Activity	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 As Li: M	lanager: sæts and ability lanagement	12 Signed off register	Operational Financial Management Functions	1 = 12 reconciliations submitted by the 12th working day of every month; 2 = 12 reconciliations submitted by the 11th working day of every month; 3 = 12 reconciliations submitted by the 10th working day of every month; 4 = 12 reconciliations submitted by the 9th working day of every month; 5 = 12 reconciliations submitted by the 8th working day of every month;	Accumulative N	lumber	12	1 1	. 1	1 1	. 1	1 1	1	1 1	1
D66	Financial Services - Assets & Liability	Finance and Administration: Core Function: Asset Management	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management Sustainability	Developing a capable and Development State	Innovation and Culture	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Complete the annual asset count of moveable assets by 30 June and submit a report reflecting the results of the asset count to the CFO within 30 days after the exercise has been completed	Report submitted to the CFO	Activity	Operational	Whole Municipal I Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 1 1 1	lanager: ssets and ability lanagement	1 Proof of submission	Reporting	1 = No report submitted; 2 = report submitted within >30 days after completion; 3 = report submitted within 30 days after completion; 4 = report submitted within 25 days after completion; 5 = report submitted within 20 days after completion	Carry Over N	lumber	1	1 0	0	0 0	0	0 0	0	0 0	0
D67	Financial Services - Assets & Liability	Finance and Administration: Core Function: Asset Management	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management Sustainability	Developing a capable and Development State	Innovation and Culture	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Compile a report on items to be scrapped and written-off for Council's consideration and submit to the CFO by 31 July	Report submitted to the CFO	Output	Operational	Whole Municipal I Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 I M	lanager: ssets and ability lanagement	1 Signed off report	Key Functional Responsibilities	1 = No report submitted; 2 = Report submitted by 30 September; 3 = Report submitted by 31 August; 4 = Report submitted by 25 August; 5 = Report submitted by 20 August	Carry Over N	lumber	1	0 2	0	0 0	0	0 0	0	0 0	0

D68	Financial Services - Assets & Liability	Finance and Administration: Core Function: Asset Management	A responsive and accountable, effective an efficient local governmer system	nd Financial Viability and Management	Financial Sustainability	Developing a capable and Development State	Innovation and Culture	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Complete a reconciliation of the finance lease liability register on a quarterly basis within 30 days after the end of the quarter	Number of reconciliations completed	Activity	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager: Assets and Liability Management	4 Signed off register	Operational Financial Management Functions	1 = reconciliation submitted >40 days after the end of the quarter; 2 = reconciliation submitted >30 and <40 days after the end of the quarter; 3 = reconciliation submitted within 30 days after the end of the quarter; 4 = reconciliation unbented within 20 days after the end of the quarter; 5 = reconciliation submitted within 20 days after the end the quarter;	Accumulative Number	r	4 1	0	0 1	0 0	1 0	0 1	0 0
D69	Financial Services - Budget and Reporting	Finance and Administration: Core Function: Budget and Treasury Office	A responsive and accountable, effective an efficient local governmer system	nd Financial Viability and Management	Financial Sustainability	Developing a capable and Development State	Innovation and Culture	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Submit a quarterly report to the CFO of all virements applied within 30 days after the end of the quarter	Number of reports submitted to the CFO	Activity	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager: Budget and Reporting	4 Proof of submission	Budgeting & Reporting Management Functions	1 = report submitted >40 days after the end of the quarter; 2 = report submitted >30 and <40 days after the end of the quarter; 3 = report submitted within 30 days after the end of the quarter; 4 = report submitted within 20 and <30 days after the end of the quarter; 5 = report submitted within 10 and <20 days after the end of the quarter	Accumulative Number	r	4 1	0	0 1	0 0	1 0	0 1	0 0
D70	Financial Services - Budget and Reporting	Finance and Administration: Core Function: Budget and Treasury Office	A responsive and accountable, effective an efficient local governmer system	nd Municipal Financial Viability and Management	Financial Sustainability	Developing a capable and Development State	Innovation and Culture	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Submit a quarterly report to CFO of all unauthorised expenditures	Number of reports submitted to the CFO	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager: Budget and Reporting	4 Proof of submission	Reporting	1 = report submitted >40 days after the end of the quarter, 2 = report submitted >30 and <40 days after the end of the quarter, 3 = report submitted within 30 days after the end of the quarter, 4 = report submitted within 20 and <30 days after the end of the quarter, 5 = report submitted within 10 and <20 days after the end of the quarter	Accumulative Number	r	4 1	o	0 1	0 0	1 0	0 1	0 0
D71	Financial Services - Budget and Reporting	Finance and Administration: Core Function: Budget and Treasury Office	A responsive and accountable, effective an efficient local governmen system	nd Municipal Financial Viability and Management	Financial Sustainability	Developing a capable and Development State	Innovation and Culture	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Submit the Draft Budget 31 March	Draft Budget submitted by 31 May	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager: Budget and Reporting	1 Proof of submission	Reporting	1 = Draft Budget not submitted; 2 = Draft Budget submitted after 31 March; 3 = Draft Budget submitted on 31 March; 4 = Draft Budget submitted by 25 March; 5 = Draft Budget submitted by 20 March	Accumulative Number	r	1 0	0	0 0	0 0	0 0	1 0	0 0
D72	Financial Services - Budget and Reporting	Finance and Administration: Core Function: Budget and Treasury Office	A responsive and accountable, effective an efficient local governmen system	nd Municipal Financial Viability and Management	Financial Sustainability	Developing a capable and Development State	Innovation and Culture	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Submit final Draft Budget to Council by 31 May	Submit Final Draft Budget submitted by 31 May	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	21	Manager: Budget and Reporting	Proof of submission to Council Administration	Reporting	1 = Final Draft Budget not submitted; 2 = Final Draft Budget submitted after 31 May; 3 = Draft Budget submitted on 31 May; 4 = Draft Budget submitted by 25 May; 5 = Draft Budget submitted by 20 May	Accumulative Number	e	1 0	0	0 0	0 0	0 0	0 0	1 0
D73	Financial Services - Budget and Reporting	Finance and Administration: Core Function: Budget and Treasury Office	A responsive and accountable, effective an efficient local governmer system	nd Financial Viability and Management	Financial Sustainability	Developing a capable and Development State	Innovation and Culture	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Submit monthly Sec 71 reports to the CFO by the 10th working day of each month	Number of 71 reports submitted	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	3	Manager: Budget and Reporting	Proof of submission to Council Administration	Reporting	1 = c12 or 12 Sec 71 reports submitted to the CFO after the 10th working days; $3 = 12$ Sec 71 reports submitted to the CFO by the 10th working day; $4 = 12$ Sec 71 reports submitted to the CFO by the 8th working day; $5 = 12$ Sec 71 reports submitted to the CFO by the 8th working day; $5 = 12$ Sec 71 reports submitted to the CFO by the 8th working day	Accumulative Number	r	12 1	1	1 1	1 1	1 1	1 1	1 1
D74	Financial Services - Budget and Reporting	Finance and Administration: Core Function: Budget and Treasury Office	A responsive and accountable, effective an efficient local governmer system	nd Municipal Financial Viability and Management	Financial Sustainability	Developing a capable and Development State	Innovation and Culture	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Submit quarterly Sec 52 reports to the CFO	Number of quarterly reports submitted	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	4 1	Manager: Budget and Reporting	Proof of submission to Council Administration	Reporting	1 = <3 sec 52 reports submitted after 10th working day; 2 = 4 sec 52 reports submitted after the 10th working day; 3 = 4 sec 52 reports submitted by 10th working day; 4 = 4 sec 52 reports submitted before 10th working day till 8th working day; 5 = 4 sec 52 reports submitted before the 8th working day	Accumulative Number	r	4 1	0	0 1	0 0	1 0	0 1	0 0
D75	Financial Services - Budget and Reporting	Finance and Administration: Core Function: Budget and Treasury Office	A responsive and accountable, effective an efficient local governmer system	nd Municipal Financial Viability and Management	Financial Sustainability	Developing a capable and Development State	Innovation and Culture	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Submit the mid-year Sec 72 financial report to Coundi	Number of reports submitted	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	5	Manager: Budget and Reporting	Proof of submission to Council Administration	Reporting	1 = Sec 71 Financial report not submitted; 2 = Sec 71 Financial Report submitted after 31 January; 3 = Sec 71 Financial Report submitted on 21 January; 4 = Sec 71 Financial Report before 31 January; 5 = Sec 71 Report submitted before 20 January	Accumulative Number	r	12 1	1	1 1	1 1	1 1	1 1	1 1
D76	Financial Services - Budget and Reporting	Finance and Administration: Core Function: Budget and Treasury Office	A responsive and accountable, effective an efficient local governmer system	nd Municipal Financial Viability and Management	Financial Sustainability	Developing a capable and Development State	Innovation and Culture	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Submit the Adjustment Budget by 28 February to Council	Number of Adjustment Budgets submitted to Council by 28 February	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	61	Manager: Budget and Reporting	Proof of submission to Council Administration	Reporting	1 = Adjustment Budget not submitted; 2 = Adjustment Budget submitted after 28 February; 3 = Adjustment Budget submitted on 28 February; 4 = Adjustment Budget submitted by 20 February; 5 = Adjustment Budget submitted by 15 February	Accumulative Number	r	1 0	0	0 0	0 0	1 0	0 0	0 0
D77	Financial Services - Expenditure	Finance and Administration: Core Function: Finance	A responsive and accountable, effective an efficient local governmer system	nd Financial Viability and Management	Financial Sustainability	Developing a capable and Development State	Innovation and Culture	Manage expenditure prudently, grow revenue base and build long term financial sustainability so acto invest in social and economic development	Complete the reconciliation of all creditor control votes and clearing accounts by the 10th working day of every month	Number of reconciliations completed	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager: Expenditure	Signed off and 12 balanced reconciliations	Operational Expenditure Management Functions	1 = 12 reconciliations submitted by the 12th working day of every month; 2 = 12 reconciliations submitted by the 11th working day of every month; 3 = 12 reconciliations submitted by the 10th working day of every month; 4 = 12 reconciliations submitted by the 9th working day of every month; 5 = 12 reconciliations submitted by the 8th working day of every month;	Accumulative Number	r	12 1	1	1 1	1 1	1 1	1 1	1 1
D78	Financial Services - Expenditure	Finance and Administration: Core Function: Finance	A responsive and accountable, effective an efficient local governmer system		Financial Sustainability	Developing a capable and Development State	Innovation and Culture	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Complete monthly reconcil ations of VAT and payment or claims from SARS and submit to SARS by the last working day of every month	Number of reconciliations submitted	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager: Expenditure	12 Proof of SARS submission		1 = No reconciliations submitted; 2 = 12 reconciliations submitted by the 1st working day of the next month; 3 = 12 reconciliations submitted by the 1sst working day of every month; 4 = 1a1 reconciliations submitted by the 2nd last working day of every month; 5 = 12 reconciliations submitted by the 3rd last working day of every month.	Accumulative Number	r	12 1	1	1 1	1 1	1 1	1 1	1 1
D79	Financial Services - Expenditure	Finance and Administration: Core Function: Finance	A responsive and accountable, effective an efficient local governmen system	nd Municipal Financial Viability and Management	Financial Sustainability	Developing a capable and Development State	Innovation and Culture	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Submit the IRPS reconciliation to SARS by 31 May	Reconciliation submitted to SARS	Activity	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager: Expenditure	1 Proof of SARS submission	Information And Statistics	1 = No reconciliation submitted; 2 = reconciliation submitted after 31 May; 3 = reconciliation submitted by 31 May; 4 = reconciliation submitted by 25 May; 5 = reconciliation submitted by 20 May	Carry Over Number	e	1 0	0	0 0	0 0	0 0	0 0	1 0
D80	Financial Services - Expenditure	Finance and Administration: Core Function: Finance	A responsive and accountable, effective an efficient local governmer system	nd Financial Viability and Management	Financial Sustainability	Developing a capable and Development State	Innovation and Culture	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Timeously pay salary related third parties by the 7th of the next month	Number of months complied with	Activity	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager: Expenditure	E-filing document, 12 bank payment vouchers	Operational Expenditure Management Functions	1 = No timeous payments made; 2 = all payments made after the 7th of the next month; 3 = all payments made by the 7th of the next month; 4 = all payments made by the 6th of the next month; 5 = all payments made by the 5th of the next month	Accumulative Number	,	12 1	1	1 1	1 1	1 1	1 1	1 1
D81	Financial Services - Expenditure	Finance and Administration: Core Function: Finance	A responsive and accountable, effective an efficient local governmer system		Financial Sustainability	Developing a capable and Development State	Innovation and Culture	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Complete the reconciliation of all payroll control votes and clearing accounts by the 10th working day of every month	Number of reconciliations completed	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager: Expenditure	Signed-off and 12 balanced reconciliations	Operational Expenditure Management Functions	1 = 12 reconciliations submitted by the 12th working day of every month; 2 = 12 reconciliations submitted by the 11th working day of every month; 3 = 12 reconciliations submitted by the 10th working day of every month; 4 = 12 reconciliations submitted by the 8th working day of every month	Accumulative Number	•	12 1	1	1 1	1 1	1 1	1 1	1 1
D82	Financial Services - Expenditure	Finance and Administration: Core Function: Finance	A responsive and accountable, effective an efficient local governmer system	nd Financial Viability and Management	Financial Sustainability	Developing a capable and Development State	Innovation and Culture	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Complete the reconcil ations of the bulk payments on a monthly basis by the 10th working day of the next month	Number of reconciliations completed	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager: Expenditure	Signed off 12 balanced reconcillations	Operational Expenditure Management Functions	1 = 12 reconciliations submitted by the 12th working day of every month; 2 = 12 reconciliations submitted by the 11th working day of every month; 3 = 12 reconciliations submitted by the 10th working day of every month; 4 = 12 reconciliations submitted by the 9th working day of every month; 5 = 12 reconciliations submitted by the 8th working day of every month.	Accumulative Number	r	12 1	1	1 1	1 1	1 1	1 1	1 1

D83	Financial Services - Expenditure	Finance and Administration: Core Function: Finance	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Financial Sustainability	Developing a capable and Development State	Innovation and Culture	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Pay invoices within 30 days after invoice have been received (excl disputes invoices)	% of invoices paid	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 Manager Expendit	r: 1% ture 1%	Creditors Age Analysis	Operational Expenditure Management Functions	1 = All invoices paid within 50 days; 2 = All invoices paid within 40 days; 3 = All invoices paid within 30 days; 4 = All invoices paid within 25 days; 5 = All invoices paid within 20 days	s Stand-Alone	Percentage	100%	100% 1009	6 100% 10	% 100%	100%	100% 100%	100%	100% 100	6 100%
D84	Financial Services - Expenditure	Finance and Administration: Core Function: Finance	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Financial Sustainability	Developing a capable and Development State	Innovation and Culture	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Compile the grant register and reconcile it on a monthly basis by the 6th working day	Number of reconciliations completed	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	2 Manager Expendit	r: O	Proof of submission to CFO	Operational Expenditure Management Functions	1 = <12 Grant register compiled after 6th working days; 2 = Grant register compiled after the 6th working days; 3 = 12 Grant register compiled within 6th working days; = 12 Grant register compiled within 4th working days; = 12 Grant register compiled within 2th working days	4 Accumulative	Number	12	1 :	1 1	1 1	1	1 1	. 1	1	1 1
D85	Financial Services - Supply Chain Management	Finance and Administration: Core Function: Supply Chai Management	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Financial Sustainability	Developing a capable and Development State	Innovation and Culture	Manage expenditure prudently, grow revenue base and build long term financial auzianability so as to invest in social and economic development	Complete the Annual Inventory Stock Take to ensure that all Inventory is accounted for and submit the report to Council by 31 July	Annual stock take completed and submitted to Council	Activity	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 Manager Supply C	r: 1 Ihain 1	Proof of submission to Council	Municipal Financial Viability and Management	1 - Complete the annual inventory dock take to ensure compliance after 31 July; 2 - Complete the annual inventory stock take to ensure Complete the annual inventory adds take to ensure compliance by 31 July after 17 Jul; 30; 3 - Complete the annual inventory stock take to ensure compliance by 33 July by 17:00; 4 - Complete the annual inventory stock take to ensure compliance by 31 July by 15:00; 5 - Complete the annual inventory stock take	Carry Over	Number	1	1	0	0 0	0	0 0	0	0	0 0
D85	Financial Services - Supply Chain Management	Finance and Administration: Core Function: Supply Chai Management	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	/ Financial / Sustainability	Developing a capable and Development State	Innovation and Culture	Manage expenditure prudently, grow revenue base and build long term financial auzianability so as to invest in social and economic development	Complete a quarterly inventory Stock Take to ensure that all inventory is accounted for at the end of each quarter	Number of quarterly stock takes conducted	Activity	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 Manager Supply C	r: 3 Ihain 3	Signed off Stock take sheets	Municipal Financial Viability and Management	1 = quarterly inventory stock take by the 25th day after the end of every quarter; 2 quarterly inventorientory stock take by the 10th day after the end of every quarter; 4 a quarterly inventory stock take by the 7th day after the end of every quarter; 5 quarterly inventory stock take by the 3th day after the end of every quarter; quarterly inventory stock take by the 3th day after the end of every quarter;	i h Accumulative	Number	3	0	0	1 0	0	1 0	0	1	0
D87	Financial Services - Supply Chain Management	Finance and Administration: Core Function: Supply Chai Management	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Financial Sustainability	Developing a capable and Development State	Innovation and Culture	Manage expenditure prudently, grow revenue base and build long term financial austanability so as to invest in social and economic development	Submit a consolidated quarterly report of the performance of service providers to Council	Number of reports submitted to Council	Unspecified	Unspecified	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 Manager Supply C	r: 4 Ihain 4	Proof of submission to Corporate Services	Municipal Financial Viability and Management	1 - quartery performance of service providers roport by the 15th day after the end of every quarter; 2 - quarterity performance of service providers report by the 10th day after the end of every quarter; 3 - quartery performance of service providers report by the 7th day after the end of every quarter; 4 - quarterity performance of service providers report by the 5th day after the end of every quarter; anumateria reference providers report.	Accumulative	Number	4	1	0	1 0	0	1 0	0	1	> 0
D88	Financial Services - Supply Chain Management	Finance and Administration: Core Function: Supply Chai Management	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	/ Financial / Sustainability	Developing a capable and Development State	Innovation and Culture	Manage expenditure prudently, grow revenue base and build long term financial auzianability so as to invest in social and economic development	Submit a monthly report to the CFO on the number of BIDS Adjudicated outside the turn around plan (excluding July)	Number of reports submitted to the CFO	Unspecified	Unspecified	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 Manager Supply C	r: 11 Ihain 11	Proof of submission	Municipal Financial Viability and Management	l=<11 or no monthly reports on the Bid Adjudicated submitted to the GFQ, 2=<11 monthly reports on the Bid Adjudicated submitted to the GFQ, 3=<11 monthly reports on the Bid Adjudicated submitted the GFQ, 4=12 monthly reports on the Bid Adjudicated submitted to the GFQ to by the 10th working day, 5=+12 monthly reports on the Bid Adjudicated submitted to the GFD by the Bid Adjudicated submitted before 10th working day.	o Accumulative	Number	11	0 :	1 1	1 1	1	1 1	. 1	1	1 1
D89	Financial Services - Supply Chain Management	Finance and Administration: Core Function: Supply Chai Management	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Financial Sustainability	Developing a capable and Development State	Innovation and Culture	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Prepare quarterly reports to the EMT on the implementation on the Procurement Plan	Number of reports submitted to the EMT	Unspecified	Unspecified	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 Manager Supply C	r: 4 Chain 4	Proof of submission	Municipal Financial Viability and Management	I = quartery EMT reports on the implementation of the procurement plan by the 15th day after the end of every quartery 2 = quarterly EMT reports on the implementation of the procurement plan by the 10th day after the end of every quarterg 3 = quarterly EMT reports on the implementation of the procurement plan by the 7th day after the end of every quarterg 4 = quarterly EMT reports on the events of the procure of the procure of the second second second second second second by the 7th day after the end of every quarterg 4 = quarterly EMT reports on the second se	Accumulative	Number	4	1	0	1 0	0	1 0	0	1	» o
D90	Financial Services - Revenue Services	Finance and Administration: Core Function: Finance	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Financial Sustainability	Developing a capable and Development State	Innovation and Culture	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Complete the reconciliation of all debtors control votes and clearing accounts by the 10th working day of every month	Number of reconciliations completed	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manage 1 Revenue Services	r: 12	Signed off and balanced reconciliations	Operational Revenue Management Functions	1 = 12 reconciliations submitted by the 12th working day of every month; 2 = 12 reconciliations submitted by the 11th working day of every month; 3 = 12 reconciliations submitted by the 5th working day of every month; 4 = 12 reconciliations submitted by the 5th working day of every month; 5 = 12 reconciliations submitted by the 8th working day of every month	s Accumulative	Number	12	1 :	1 1	1 1	1	1 1	1	1	1 1
D91	Financial Services - Revenue Services	Finance and Administration: Core Function: Finance	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	/ Financial / Sustainability	Developing a capable and Development State	Innovation and Culture	Manage expenditure prudently, grow revenue base and build long term financial auzianability so financial auzianability so financial auzianability so financial auzianability and activity of the source of the sourc	Complete the reconciliations of the consumer deposits register with the general ledger on a monthly basis by the 10th working day of the next month	Number of recondilations completed	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manager 1 Revenue Services	Г 2 12	Signed off balanced reconciliations	Operational Revenue Management Functions	1 = 12 reconciliations submitted by the 12th working day of every month; 2 = 12 reconciliations submitted by the 11th working day of every month; 3 = 12 reconciliations submitted by the 10th working day of every month; 4 = 12 reconciliations submitted by the 9th working day of every month; 5 = 12 reconciliations submitted by the 9th working day of every month.	Accumulative	Number	12	1 :	1 1	1 1	1	1 1	. 1	1	1 1
D92	Financial Services - Revenue Services	Finance and Administration: Core Function: Finance	A responsive and a countable, effective and efficient local government system	Municipal Financial Viability and Management	Financial Sustainability	Developing a capable and Development State	Innovation and Culture	Manage expenditure prudently, grow revenue base and build long term financial austanability so as to invest in social and economic development	Complete the reconciliations of the age analysis with the debtor ledger on a monthly basis by the 10th working day of the next month	Number of reconciliations completed	Activity	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manager 1 Revenue Services	r: 2 12	Signed off balanced reconciliations	Operational Revenue Management Functions	1 = 1 reconciliations submitted by the 12th working day of every month; 2 = 12 enconciliations submitted by the 11th working day of every month; 3 = 12 reconciliations submitted by the 10th working day of every month; 5 = 12 reconciliations submitted by the 8th working day of every month	Accumulative	Number	12	1 :	1 1	1 1	1	1 1	1	1	1 1
D93	Financial Services - Revenue Services	Finance and Administration: Core Function: Finance	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Financial Sustainability	Developing a capable and Development State	Innovation and Culture	Manage expenditure prudently, grow revenue base and build long term financial auxianability so as to invest in social and economic development	Submit the print file for 100% of printable accounts to service provider for posting of consumer accounts by the 20th after billing every month	% account completed and submitted to the services provider	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manager 1 Revenue Services	r: s 100%	Email confirmation to service provider	Operational Revenue Management Functions	1 = <80% of accounts completed and ulmitted by the 20th of every month; 2 = 36% and <100% of accounts completed and submitted by the 20th of every month; = 100% of accounts completed and submitted by the 20th of every month; = 100% of accounts completed and submitted by the 18th of every month; 5 = 100% of accounts completed and submitted by the 18th of every month;	Stand-Alone	Percentage	100%	100% 1009	6 100% 10	% 100%	100%	100% 100%	100%	100% 100	6 100%
D94	Financial Services - Revenue Services	Finance and Administration: Core Function: Finance	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Financial Sustainability	Developing a capable and Development State	Innovation and Culture	Manage expenditure prudently, grow revenue base and build long term financial auzianability so as to invest in social and economic development	Quarterly report to Council on outstanding debt of councillors and officials within to working days after the end of the quarter	Number of reports submitted to Council	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manager 1. Revenue Services	а 2 4	As per detailed debtors report/ proof of submission	Operational Revenue Management Functions	1 - quarterly reports submitted by the 12th working day after the end of the quarters / quarter / quarters / quarter / quar	Accumulative	Number	4	1	0 0	1 0	0	1 0	0	1	0 0

D95	Financial Services - Revenue Services		Finance and Administration: Core Function: Finance	A responsive and accountable, effective and efficient local government system		Financial Sustainability	Developing a capable and Development State	Innovation and Culture	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Complete the reconciliation of the valuations and rates as per the valuation roll annually by 15 July	Reconciliation completed	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manager: 1 Revenue Services	:	Signed off balanced reconciliation	Operational Revenue Management Functions	1 = no reconciliation completed; 2 = reconciliation completed after the 15th of July; 3 = reconciliation completed by the 15th of July; 4 = reconciliation completed by the 14th of July; 5 = reconciliation completed by the 13th of July	Carry Over	Number	1	1 0	0 0	0	0 0	0 0	0 0	0 0
D96	Financial Services - Revenue Services		Finance and Administration: Core Function: Finance	A responsive and accountable, effective and efficient local government system		Financial Sustainability	Developing a capable and Development State	Innovation and Culture	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Perform an Annual Supplementary Valuation by 30 June	Supplementary valuation completed	Activity	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manager: 1 Revenue Services		Signed off Supplementary Valuation Roll	Operational Revenue Management Functions	1 = None completed; 2 = roll completed after 30 June; 3 = roll completed by 30 June ; 4 = roll completed by 25 June ; 5 = roll completed by 20 June	Carry Over	Number	1	0 0	0 0	0	0 0	0 0	0	0 1
D97	Financial Services - Revenue Services	TL9		A responsive and accountable, effective and efficient local government system		Strategic Planning For Transformation	g Developing a capable and Development State	Unspecified	Provision of basic services	Provide subsidies for free basic services to indigent households as at 30 June 2024	Number of indigent households receiving subsidies for free basic services as per Financial System	Unspecified	Unspecified	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manager: 1 Revenue Services	3,404		Operational Revenue Management Functions	1 = <2 947; 2 = >2 947 and <3 404; 3 = 3 404; 4 = >3 404 and <4 912; 5 = >4 912	Last Value	Number	3 404	0 0	0 0	0	0 0	0 0	0 0	0 3 404
D98	Financial Services - Revenue Services	TL10	Water Management: Core Function: Water Distribution	A responsive and accountable, effective and efficient local government system		Infrastructure Development	Developing a capable and Development State	Unspecified	Provision of basic services	Number of residential properties with piped water which can be/or are connected to the municipal water infrastructure network and billed for the service as at 30 June 2024	Number of residential properties billed for piped water	Unspecified	Unspecified	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manager: 1 Revenue Services	11,89		Operational Revenue Management Functions	1 = <9 218; 2 = >9 218 and <11 893; 3 = 11 893; 4 = >11 893 and <15 363; 5 = >15 363	Last Value	Number	11 893	0 0	0 0	o	0 0	0 0	0 0	0 11893
D99	Financial Services - Revenue Services			A responsive and accountable, effective and efficient local government system		Infrastructure Development	Economy and Development	Unspecified	Provision of basic services	electrical infrastructure network(credit and prepaid	Number of residential properties billed credit meter and prepaid meters connected to the network	Unspecified	Unspecified	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manager: 1 Revenue Services	12,474	Report from the financial system	Operational Revenue Management Functions	1 = <9 504; 2 = >9 504 and <12 500; 3 = 12 500; 4 = >12 500 and <15 840; 5 = >15 840	Last Value	Number	12 500	0 0	0 0	o	0 0	0 0	0 0	0 12 500
D100	Financial Services - Revenue Services	TL12		An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Infrastructure Development	Economy and Development	Unspecified	Provision of basic services	Number of residential properties with sanitation services to which can be/or are connected to the municipal wave water (sanitation/severage) network & are billed for sewarage service, irrespective of the number of water closets (toilets) as at 30 June 2024	Number of residential properties which are billed for sewerage	Unspecified	Unspecified	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manager: 1 Revenue Services	11,85		Operational Revenue Management Functions	1 = <9 276; 2 = >9 276 and <12 750; 3 = 12 750; 4 = >12 750 and <15 461; 5 = >15 461	Last Value	Number	12 750	0 0	0 0	0	0 0	0 0	0 0	0 12750
D101	Financial Services - Revenue Services	TL13	Waste Management: Core Function: Solid Waste Removal	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Infrastructure Development	Economy and Development	Unspecified	Provision of basic services	Number of residential properties for which refuse can be removed/or is removed from, once per week and billed for the service as at 30 June 2024	properties which are billed for	Unspecified	Unspecified	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manager: 1 Revenue Services	11,791		Operational Revenue Management Functions	1 = <10 038; 2 = >10 038 and <12 500; 3 = 12 500; 4 = >12 500 and <16 731; 5 = >16 731	Last Value	Number	12 500	0 0	0 0	0	0 0	0 0	0 0	0 12 500

Bitou Municipality 2023/2024: Departmental KPI Corporate Services

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KPI Ref	Responsi Departm	iible Top L nent Ki	Layer KPI	Function	National Outcome	National KPA	Municipal KPA	NDP Objective	e Provincial Objectives	Strategic Objective	KPI	Unit of Measurement	KPI Concept	КРІ Туре	MSC	Region	Town	Area	Responsible Owner	Baseline	Source of Evidence	Performance KPA	Performance Standard	Calculation Type	e Target Type	Annual Target	Jul-23	Aug-23	Sep-23 O	lct-23 Nov-23	3 Dec-23	Jan-24 Feb-24	Mar-24 Apr-24	May-24 Ju	un-24
D102	Corporate Se Director: Corp Services	rvices - porate	Fi A Fi A	Finance and Administration: Core Function: Administrative and Corporate Support	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	' Institutional Development	Developing a capa and Development State	ible Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Hold monthly meetings with Managers directly reporting to the Director (except December and January)	Number of meetings held	Activity	Operational	Whole Municipal Area: M All	Whole funicipal Area: All	Whole Municipal Area: All	1	Director: Corporate Services	10	Minutes of meetings	Good Governance and Public Participation		Accumulative	Number	10	1	1	1	1	1 0	0 1	1 :	1	1
D103	Corporate See Director: Corp Services	rvices - porate	FI A Fi A C	Finance and Administration: Core Function: Administrative and Corporate Support	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capa and Development State	ible Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Submit quarterly Health and Safety reports to the Health and Safety Committee	Number of reports submitted to the Health ar Safety Committee	d Output	Operational	Whole Municipal Area: M All	Whole funicipal Area: All	Whole Municipal Area: All	1	Director: Corporate Services	6	Copies of minutes submitted to the Corporate Services	Good Governance and Public Participation		Accumulative	Number	6	1	o	1	0	1 0	0 1	0 :	1 0	1
D104	Corporate Ser Director: Corp Services	rvices - porate	Fi A Fi N	Finance and Administration: Core Function: Risk Management	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capa and Development State	ible Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Report quarterly on the corrective measures implemented to reduce the top 10 risk areas within the department to the official responsible for risk management	Number of risk manageme reports submitted	nt Output	Operational	Whole Municipal Area: M All	Whole funicipal Area: All	Whole Municipal Area: All	1	Director: Corporate Services	100	Copies of reports submitted and acknowledgemen t of receipt	Good Governance and Public Participation		Accumulative	Number	4	0	o	1	0	0 1	0 0	1 (2 0	1
D105	Corporate Ser Director: Corp Services	rvices - porate	lr Fi G	Internal Audit: Core Function: Governance Function	A development- orientated public service and inclusive citizenship	Good Governance and Public Participation	Institutional Development	Developing a capa and Development State	ible Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Respond to requests form Internal Audit within 3 working days (or within timeframe has required/specified)	% of requests responded t	o Output	Operational	Whole Municipal Area: M All	Whole funicipal Area: All	Whole Municipal Area: All	1	Director: Corporate Services	90%	Response provided	Good Governance and Public Participation		Stand-Alone	Percentage	90%	90%	90%	90%	90% 90	90% 90%	90% 90%	90% 909	6 90%	90%
D106	Corporate Ser Director: Corp Services	rvices - porate	FI A FI C	Finance and Administration: Core Function: Supply Chain Management	A development- orientated public service and inclusive citizenship	Good Governance and Public Participation	Institutional Development	Developing a capa and Development State		Build a capable, corruption- free administration that is able to deliver on developmental mandate	Submit the Directorate Demand Management Plan (Procuremen Plan) to the Municipal Manager by 30 June	Procurement plan submitt to the Municipal Manager	ed Output	Operational	Whole Municipal Area: M All	Whole funicipal Area: All	Whole Municipal Area: All	1	Director: Corporate Services	1	Proof of submission	Good Governance and Public Participation		Stand-Alone	Number	1	0	o	0	0	0 0	0 0	0 0	0 0	1
D107	Corporate See Director: Corp Services	rvices - porate	Fi A Fi A	Finance and Administration: Core Function: Administrative and Corporate Support	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capa and Development State	ible Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Review the Customer Care Policy and submit to Council by 31 March	Customer Care Policy reviewed and submitted to Council	Outcome	Operational	Whole Municipal Area: M All	Whole funicipal Area: All	Whole Municipal Area: All	1	Director: Corporate Services	1	Proof of submission	Good Governance and Public Participation		Carry Over	Number	1	0	0	0	0	0 0	0 0	1 0) 0	0
D108	Corporate Sei Director: Corp Services	rvices - porate	Fi A Fi A	Finance and Administration: Core Function: Administrative and Corporate Support	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capa and Development State	ible Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Update the policy register with new/revised policies and submit to Council by 31 March	Policy register updated an submitted to Council	^d Outcome	Operational	Whole Municipal Area: M All	Whole funicipal Area: All	Whole Municipal Area: All	1	Director: Corporate Services	1	Proof of submission	Good Governance and Public Participation		Carry Over	Number	1	0	ō	0	0	0 0	0 0	1 0	o (0
D109	Corporate Ser Director: Corp Services	rvices - porate	Fi A Fi A C	Finance and Administration: Core Function: Administrative and Corporate Support	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capa and Development State	ible Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Draft and initiate the charge sheet within 5 working days afte the chairperson of a disciplinary hearing has been appointed	% of charge sheets drafted r within 5 working days afte chairperson has been appointed	Output	Operational	Whole Municipal Area: M All	Whole funicipal Area: All	Whole Municipal Area: All	1	Director: Corporate Services	1%	Charge sheets drafted and initiated	Good Governance and Public Participation		Stand-Alone	Percentage	100%	100%	100%	100%	100% 100	0% 100%	100% 100%	100% 1009	6 100%	100%
D110	Corporate Ser Administratio Services	rvices - an	Fi A G	Finance and Administration: Core Function: Administrative and Corporate Support	A development- orientated public service and inclusive citizenship	Good Governance and Public Participation	Institutional Development	Developing a capa and Development State	ible Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Submit an approval request in terms of Archives legislation and regulations annually for the disposal of official documents by 30 June	Approval request submitte	d Output	Operational	Whole Municipal Area: M All	Whole funicipal Area: All	Whole Municipal Area: All	1	Manager: Administration	1	Proof of submission	Strategic Management Functions	1 – No approval request for dispocal of document submitted; 2 – Approval request for disposal of documents submitted after 30 June; 3 – Approval request for disposal of documents submitted by 30 June; 4 – Approval request for disposal of documents submitted by 31 May; 5 – Approval request for disposal of documents submitted by 30 April	Carry Over	Number	1	0	o	0	0	0 0	0 0	0 0	0 C	1
D111	Corporate Sei Administratio Services	rvices - an	ir Fi G	Internal Audit: Core Function: Governance Function	A development- orientated public service and inclusive citizenship	Good Governance and Public Participation	Institutional Development	Developing a capa and Development State	ible Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Submit an approval request for amendments and new files on the filing system from the Western Cape Archives by 30 June	Approval request submitte	d Output	Operational	Whole Municipal Area: M All	Whole funicipal Area: All	Whole Municipal Area: All	1	Manager: Administration	1	Proof of submission	Administrative function	1 - No approval request for archives submitted to WC, 2 - Approval request for archives submitted to WC after 30 June; 3 - Approval request for archives submitted to WC by 30 June; 4 - Approval request for archives submitted to WC after 31 May; 5 - Approval request for archives submitted to WC after 30 April	Carry Over	Number	1	0	0	0	0	0 0	0 0	0 0) 0	1
D112	Corporate Ser Administratio Services	rvices - an	Fi A Fi A O	Finance and Administration: Core Function: Administrative and Corporate Support	A development- orientated public service and inclusive citizenship	Good Governance and Public Participation	Institutional Development	Developing a capa and Development State	ible Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Distribute agenda's of the ordinary Council meetings within 3 days prior to the meeting, excluding special meetings	^b % of agendas distributed	Output	Operational	Whole Municipal Area: M All	Whole funicipal Area: All	Whole Municipal Area: All	1	Manager: Administration	90%	Proof of electronic submission	Strategic Management Functions	1 – Agendas distributed 1 day prior to meeting: 2 – Agendas distributed 2 days prior to meeting: 3 – Agendas distributed 3 days prior to meeting: 4 – Agendas distributed within 4 days prior to meeting: 5 – Agendas distributed within 5 days prior to meeting	Stand-Alone	Percentage	90%	90%	90%	90%	90% 90	90% 90%	90% 90%	90% 909	K 90%	90%
D113	Corporate Ser Administratio Services	nvices - an	Fi A Fi	Finance and Administration: Core Function: Risk Management	A development- e orientated public service and inclusive citizenship	Good Governance and Public Participation	institutional Development	Developing a capa and Development State	ible Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Distribute agenda's for the Executive Mayoral Committee meetings within 3 days prior to the meeting, excluding special meetings	% of agendas distributed	Output	Operational	Whole Municipal Area: M All	Whole funicipal Area: All	Whole Municipal Area: All	1	Manager: Administration	90%	Proof of electronic submission	Administrative function	1 – Agendas distributed 1 day prior to meeting; 2 – Agendas distributed 2 days prior to meeting; 3 – Agendas distributed 3 days prior to meeting; 4 – Agendas distributed within 6 days prior to meeting; 5 – Agendas distributed within 5 days prior to meeting	Stand-Alone	Percentage	90%	90%	90%	90%	90% 90	90% 90%	90% 90%	90% 909	% 90%	90%
D114	Corporate Sei Administratio Services	rvices - an	Fi A Fi N	Finance and Administration: Core Function: Risk Management	A development- orientated public service and inclusive citizenship	Good Governance and Public Participation	Institutional Development	Developing a capa and Development State	ible Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Distribute agenda's for the Portfolio Committee meetings within 2 days prior to the meeting, except special meeting	% of agendas distributed s	Output	Operational	Whole Municipal Area: M All	Whole funicipal Area: All	Whole Municipal Area: All	1	Manager: Administration	90%	Proof of electronic submission	Administrative function	1 – Agendas distributed on the day of meeting: 2 – Agendas distributed 1 days prior to meeting: 3 – Agendas distributed 2 days prior to meeting: 4 – Agendas distributed within 3 days prior to meeting: 5 – Agendas distributed within 4 days prior to meeting	Stand-Alone	Percentage	90%	90%	90%	90%	90% 90	90% 90%	90% 90%	90% 909	K 90%	90%
D115	Corporate Ser Administratio Services	rvices - an	Fi A Fi A O	Finance and Administration: Core Function: Administrative and Corporate Support	A responsive and accountable, effective and efficient local government system	Municipal Transformation as Institutional Development	nd Institutional Development	Developing a capa and Development State	ible Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Distribute approved resolutions to all effected departments within 10 working days after the date of the meeting at which it was approve	% distributed	Output	Operational	Whole Municipal Area: M All	Whole funicipal Area: All	Whole Municipal Area: All	1	Manager: Administration	90%	Collaborate distribution list	Administrative function	1 – Resolutions distributed within 14 after meeting; 2 – Resolutions distributed within 11 after meeting; 3 – Resolutions distributed within 10 after meeting; 4 Resolutions distributed within 5 days after meeting Resolutions distributed within 5 days after meeting	Stand-Alone	Percentage	90%	90%	90%	90%	90% 90	90% 90%	90% 90%	90% 909	% 90%	90%
D116	Corporate Ser Administratio Services	rvices - an	Fi A Fi A C	Finance and Administration: Core Function: Administrative and Corporate Support	A responsive and accountable, effective and efficient local government system	Municipal Transformation an Institutional Development	nd Institutional Development	Developing a capa and Development State	ible Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Submit all electronic agendas to the Communication sub- directorate within 2 days prior to the meeting for publication on municipal website	% submitted to the Communication sub- directorate	Outcome	Operational	Whole Municipal Area: M All	Whole funicipal Area: All	Whole Municipal Area: All	1	Manager: Administration	90%	Proof of electronic submission	Administrative function	1 – Agendas distributed on the day of meeting; 2 – Agendas distributed 1 days prior to meeting; 3 – Agendas distributed 2 days prior to meeting; 4 – Agendas distributed within 3 days prior to meeting; 5 – Agendas distributed within 4 days prior to meeting	Stand-Alone	Percentage	90%	90%	90%	90%	90% 90	90% 90%	90% 90%	90% 909	% 90%	90%
D117	Corporate Sei Human Resou Management	rvices - arces t	Fi A Fi B	Finance and Administration : Core Function : Human Resources	A responsive and accountable, effective and efficient local government system	Municipal Transformation an Institutional Development	d Institutional Development	Developing a capa and Development State	ible Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Submit the Employment Equity Report to the Department of Labour by 15 January	Employment Equity Report submitted to the Department of Labour	Input	Operational	Whole Municipal Area: M All	Whole funicipal Area: All	Whole Municipal Area: All	1	Manager HR Administration	100	Proof of submission	Key Functional Responsibilities	1 - No EE report submitted to department of Labour; 2 - EE Report submitted to Department of Labour after 30 January; 3 - EE Report submitted to Department of Labour by 30 January; 4 - EE Report submitted to Department of Labour before 30 December; 5 - EE Report submitted to Department of Labour before 30 November	Carry Over	Number	1	٥	o	٥	0	0 0	1 0	0 0	o (0

D118	Corporate Services - Human Resources Management	Finance and Administration: Core Function: Human Resources	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Submit a quarterly reports to the Employment Equity Monitoring Committee on the achievement of employment equity targets	Number of reports submitted to the HRD Committee	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager HR Administration	4	Proof of submission	Municipal Transformation and Institutional Development	1 – No to 1 report submitted to the HBD; 2 – 2 to 3 report submitted to the HBD; 3 – 4 Reports submitted to the HBD 4 – 5 Reports submitted to the HBD; 5 – 6 Reports submitted to the HRD	Accumulative	Number	4	1	0 0	1	0 0	1	0	0	1 0	0
D119	Corporate Services - Human Resources Management	Finance and Administration: Core Function: Human Resources	Unspecified	Unspecified	Institutional Development	Unspecified	Innovation and Culture	Unspecified	Submit a monthly report to Council on EE matters	Number of reports submitted	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager HR Administration	4 1	Council Agenda	Operational Management Functions	1 - No to 1 report submitted to Council on EE matters; 2 - 2 to 3 reports submitted to Council on EE matters; 3 - 4 Reports submitted to Council on EE matters; 4 - 5 Reports submitted to Council on EE matters submitted to Council on EE matters	Accumulative	Number	12	1	1 1	1	1 1	1	1	1	1 1	1
D120	Corporate Services - Human Resources Management	Finance and Administration: Core Function: Human Resources	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Place advertisements for vacant posts within 7 working days after approval by the Municipal Manager	⁷ % of advertisements placed	Input	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager HR Administration	100%	Date of advertisement respond with approval /signed advertisement	Operational Management Functions	1 = Vacant pots advertised after 14 days of approval; 2 = Vacant pots advertised after 7 days; 3 = Vacant pots advertised within 7 days after approval; 4 = Vacant pots advertised within 5 to 4 days after approval; 4 = Vacant pots advertised within 3 to 1 day after approval	Stand-Alone	Percentage	100%	100% 1009	6 100%	100% 10	10% 100%	100%	100%	100% 10	00% 100%	100%
D121	Corporate Services - Human Resources Management	Finance and Administration: Core Function: Human Resources	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Finalise the appointment of new personnel within 3 months after the closing date for advertisement	% of appointments finalised	1 Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager HR Administration	90%	Offer of employment letter and contract of employment	Operational Management Functions	1 = <72% of appointments made with in 3 months of position becoming vacant; 2 > >72% and <90% of appointments made within 3 months of opsicion becoming vacant; 3 = 90% of appointments made within 3 months of opsicions becoming vacant; 4 = <90% of <100% of appointments made within 3 months of becoming vacant; 5 = 90 and 100% of appointments made within 2 months of position becoming vacant	Stand-Alone	Percentage	90%	90% 90	6 90%	90% S	0% 90%	90%	90%	90% \$	0% 90%	90%
D122	Corporate Services - Human Resources Management	Finance and Administration: Core Function: Human Resources	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Conduct quarterly Occupational Health & Safety Committee meetings with all departmental health and safety representative	Number of meetings conducted	Input	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager HR Administration	4	Minutes of OH&S Committee meetings	Operational Management Functions	1 = 1 or none meeting; 2 = 3-2 quarterly meeting; 3 = 4 quarterly meeting; 4 = 5 to 6 quarterly meeting; 5 = 8 bi- monthly meeting;	Accumulative	Number	4	0	0 1	0	0 1	0	0	1	0 0	1
D123	Corporate Services - Human Resources Management	Finance and Administration : Core Function: Human Resources	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Process grievances received from sub-divisions within 30 days from when reported	% of grievances processed	Input	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager HR Administration	90%	Grievance register	Operational Management Functions	I = 479% Generatore processes within 30 days of heing reported; 2 - 40% and 45% Generators processes within 30 days of being reported; 3 - 90% Generators processes within 30 days and control, 4 - 90% and 45% Generators processes within 20 days of being reported; 5 - second within 10 days of being reported; 5 reported.	Stand-Alone	Percentage	50%	90% 90	6 90%	90% S	0% 90%	90%	90%	90% 9	90% 90%	90%
D124	Corporate Services - Human Resources Management	Finance and Administration: Core Function: Human Resources	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Conduct monthly leave audits on captured leave electronic system	Number of monthly audits conducted	Input	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager HR Administration	12	Leave audit report	Audit	1 = 7 or less monthly leave audits concluded; 2 = 8- 11monthly leave audits caudits concluded; 3 = 12 monthly leave audits caudits concluded; 4 = 12 monthly leave audits and 1 additional recors concluded; 5 = 12 leave audits and 2 additional recors concluded	Accumulative	Number	12	1	1 1	1	1 1	1	1	1	1 1	1
D125	Corporate Services - Human Resources Management	Finance and Administration : Corr Function : Human Resources	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Institutional Development	Developing a capable and Development State	innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Report monthly to the Directors and Managers on the leave status of various employees with a leave balance exceeding 48 days or negative balance in the directorate/ sub directorate	Number of reports submitted to the Directors and Managers	Input	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager HR Administration	12	Proof of submission	Audit	1 = 7 or loss monthly leave audits concluded; 2 = 8- 11monthly leave audits caudits concluded; 3 = 12 monthly leave audits caudits concluded; 4 = 12 monthly leave audits and 1 additional record concluded; 5 = 12 leave audits and 2 additional record concluded.	Accumulative	Number	12	1	1 1	1	1 1	1	1	1	1 1	1
D126	Corporate Services - Human Resources Management	Finance and Administration: Coru Function: Human Resources	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandiate	Review of the Workplace Skills Plan and submit to LGSETA by 30 April	Workplace Skills Plan submitted to LGSETA	Output	Strategic	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager HR Administration	1	Proof of submission to LGSETA	Strategic Management Functions	1 = No WSP reviewed; 2 = WSP reviewed and submitted after 30 April; 3 = WSP reviewed and submitted by 30 April; 4 = WSP reviewed and submitted by 31 March; 5 = WSP reviewed and submitted by 28 February	Carry Over	Number	1	0	0 0	0	0 0	0	0	0	1 0	0
D127	Corporate Services - Human Resources Management	Finance and Administration: Core Function: Human Resources	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Submit a quarterly report to Council on all HR matters	Number of reports submitted to Council	Output	Strategic	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager HR Administration	4	Proof of submission	Operational HR Management Functions	1 = 1 or no reports submitted on HR matters; 2 = 3,2 reports submitted on HR matters; 3 = 4 reports submitted on HR matters; 4 = 5 to 6 reports submitted on HR matters; 5 = 8 and more reports submitted on HR matters	Accumulative	Number	4	1	0 0	1	0 0	1	0	0	1 0	0
D128	Corporate Services - Human Resources Management	Finance and Administration: Core Function: Human Resources	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Submit the Assessment Evaluation Notice by 30 April	Proof of submission	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager HR Administration	1	Proof of submission	Operational HR Management Functions	1 – No Assessment Evaluation Notice submitted; 2 – Assessment Evaluation Notice submitted after 30 April; 3 Assessment Evaluation Notice submitted on 30 April; 4 Accessment Evaluation Notice submitted by 15 April; 5 Assessment Evaluation Notice submitted by 31 March	Stand-Alone	Number										
D129	Corporate Services - Human Resources Management	Finance and Administration: Core Function: Human Resources	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Pay the Compensation Commissioner Assessment Notice by 30 May	Payment completed	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager HR Administration	1	Proof of payment	Operational HR Management Functions	1 = No pyament made to the Compensation Commissioner Assessment Notics; 2 = Payment made to the Compensation Commissioner Assessment Notice after 30 May; 3 = Payment made to the Compensation Commissioner Assessment Notice on 30 May; 4 = Payment Motice by 20 May; 5 = Payment made to the Compensation Commissioner Made by 15 May	Stand-Alone	Number		0	0 0	0	0 0	0	0	0	0 1	٥
D130	Corporate Services - Human Resources Management	Finance and Administration: Core Function: Human Resources	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Conclude the Occupational Health and Safety Audit by 30 June	Audit completed	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager HR Administration	1	Risk Audit Document/ Plan	Strategic Management Functions	1 = No Occupational Health and Safety Audit completed; 2 = Occupational Health and Safety Audit complete and June; 3 - Occupational Health and Safety Audit complete on 30 June; 4 - Occupational Health and Safety Audit complete after before; 30 June by 20 June; 5 = Occupational Health and Safety Audit complete before 20 June	Stand-Alone	Number		0	0 0	0	0 0	0	0	0	0 0	1
D131	Corporate Services - Human Resources Management	Finance and Administration: Core Function: Human Resources	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Complete the Skills Development Audit by 30 January	Skills Development Audit Ccompleted	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager HR Administration	:	Singed-off Skills Development Audit	Strategic Management Functions	1 = No Skills Development Audit completed ; 2 = Skills Development Audit completed at that 30 January; 3 = Skills Development Audit completed at 30 January; 5 = Skills Development Audit completed before 30 January; 5 = Skills Development Audit completed before 30 Dacember	Stand-Alone	Number										
D132	Corporate Services - Human Resources Management	Finance and Administration: Core Function: Human Resources	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Submit all electronic agendas to the Communication sub- directorate within 2 days prior to the meeting for publication on municipal website	% submitted to the Communication sub- directorate	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager HR Administration	0.20%	Proof of submission to Council	Strategic Management Functions	1 = -0.04 of budget spent: 2 = -0.1% of budget spent: 3 = 0.1% of budget spent; 4 = >1% of budget spent; 5 = > 1.5 % of budget spent	i Stand-Alone	Number	0.10%	0% 0	6 0%	0%	0% 0%	0%	0%	0%	0% 0%	0.10%

D133	Corporate Services - Communications & Customer Relations Management	Customer Relations	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	issue quarterly external newsletters	Number of external newsletters issued	Output 0	Operational	Whole Whole Municipal Area: Municipal A All All	ea: Whole Municipa Area: All	al 1 a R	Aanager communications nd Customer elations	4 Copy of the newsletter issued	Key Functions	1 = 1 external newsletter issued ;2 =>2 and <4 external newsletter issued ;3 = 4 external newsletter issued ;4 =>4 and <6 external newsletter issued ;5 =>7 external newsletter issued	Accumulative	Number	4	0	0 1	0	0 1	0	0	1 0	0
D134	Corporate Services - Communications & Customer Relations Management	Customer Relations,	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Issue quarterly internal newsletters	Number of internal newsletters issued	Output 0	Operational	Whole Whole Municipal Area: Municipal Ar All All	ea: Whole Municipa Area: All	al 1 a R	Aanager iommunications nd Customer Jelations	4 Copy of the newsletter issued	Key Functions	1 = 1 internal newsletter issued (2 = >2 and <4 internal newsletter issued (3 = 4 internal newsletter issued (5 = >7 internal newsletter issued	Accumulative	Number	4	0	0 1	0	0 1	o	0	1 0	0
	Corporate Services - Communications & Customer Relations Management	Function: Marketing, Customer Relations.	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Respond to all logged and assigned complaints on the Complaints Management System within 48 hours from when received	% of complaints respond to	Output O	Operational	Whole Whole Municipal Area: Municipal A All All	ea: Whole Municipa Area: All	al 1 C a R	Aanager iommunications nd Customer elations	80% Collaborator Report	Functional Management Functions	$1-40\%$ of complaints responded to in 48 hours from receiving complaint; $2\sim40\%$ and 49% of complaints responded to in 48 hours from necking complaint; $1-60\%$ and 10% and 1	s Stand-Alone	Percentage	50%	90% 9	90%	90% 5	90% 90%	90%	90% 9	10% 90%	90% 90
D136	Corporate Services - Communications & Customer Relations Management	Finance and Administration: Core Function: Marketing, Customer Relations, Publicity and Media Co-ordination	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Place all Mayoral Committee - and Municipal Council agendas and minutes on the municipal webste within 2 working days of receipt	% of agendas and approved minutes placed on the municipal website	Output 0	Operational	Whole Whole Municipal Area: Municipal A All All	ea: Whole Municipa Area: All	1 a	Aanager iommunications nd Customer elations	Audit log generated from the Municipal website	Functional Management Functions	1 - No Mayoral and Municipal Council agendas placed on website; 2 - 4200K of Mayoral and Council Agendas placed on Municipal website; 3 - 100K of Mayoral ad Council Agendas placed on website within 5 adors; 4 - 100K of Mayoral and Council Agendas placed on website within a Municipal website on the same day	i Stand-Alone	Percentage	100%	100% 10	9% 100%	100% 10	00% 100%	100%	100% 10	10% 100%	100% 1007
D137	Corporate Services - Communications & Customer Relations Management	Customer Relations.	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Monitor the complaints management system and submit a report to the MT and Council (excluding Dec. and Jan.)	Number of reports submitted to EMT and Council	Output 0	Operational	Whole Whole Municipal Area: Municipal A All All	ea: Whole Municipa Area: All	* a	Aanager ommunications nd Customer elations	12 Reports generated	Functional Management Functions	1 – No reports submitted to EMT and Council; 2 – <10 reports submitted to EMT and Council; 3 – 10 reports submitted to EMT and Council; 3 – 1 reports submitted to EMT and Council; 5 – +12 reports submitted to EMT and Council	Accumulative	Number	10	1	1 1	1	1 0	0	1	1 1	1
D138	Corporate Services - Communications & Customer Relations Management	Finance and Administration: Core Function: Marketing, Customer Relations, Publicity and Media Co-ordination	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Review the Communication Strategy and submit to Council by 31 March	Communication Strategy Reviewed	Output O	Operational	Whole Whole Municipal Area: Municipal A All All	ea: Whole Municipa Area: All	al 1 R	Aanager iommunications nd Customer elations	1 Council minutes	Administration and Controls	1 - No Strategy submitted, 2 - Strategy: submitted after 13 March, 3 - Strategy submitted on 31 March, 4 - strategy submitted boro 31 March, 5 - Strategy submitted on or before 28 February	Stand-Alone	Number	1	0	0 0	٥	0 0	0	0	1 0	ō
D139	Corporate Services - Communications & Customer Relations Management	Function: Marketing, Customer Relations,	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Facilitate the IDP and Budget public participation session twice a year	Number of IDP and Budget public participation sessions facilitated	Output 0	Operational	Whole Whole Municipal Area: Municipal Ar All All	ea: Whole Municipa Area: All	4 1 a	Aanager iommunications nd Customer elations	0 Attendance registers	Administration and Controls	1 = < 10 sessions facilitated; 2 = <14 sessions facilitated;3 = 14 sessions facilitated; 4 = 18 sessions facilitated; 5 = 21 sessions facilitated	Stand-Alone	Number	14	0	0 0	0	0 7	0	0	0 7	0
D140	Corporate Services - Communications & Customer Relations Management	Exaction: Marketion	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Advertise the public participation sessions twice	Number of times sessions were advertised	Output O	Operational	Whole Whole Municipal Area: Municipal Ar All All	ea: Whole Municipa Area: All		Aanager iommunications nd Customer elations	0 Advertisements	Administration and Controls	1- No advertisements placed; 2 - 1 advertisment placed; 3 - 2 advertismements placed (newspaper/ or social media platforms); 4 - 2 advertisements placed (news paper, social media platforms, website); 5 - 2 advertisements placed (news paper, social media platforms, website with 2	Stand-Alone	Number	2	0	o 0	0	1 0	0	o	1 0	0
D141	Corporate Services - Communications & Customer Relations Management	Co-ordination Finance and Administration: Core Function: Marketing, Customer Relations, Publicity and Media Co-ordination	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Report to the Protfolio Committee on all social media activity	Number of reports on social media activities reported to the Portfolio Committee by the 10th working day of each month	Output 0	Operational	Whole Whole Municipal Area: Municipal Ar All All	ea: Whole Municipa Area: All		Aanager iommunications nd Customer elations	Proof of submission to Council Administration	Administration and Controls	Inminister advertisements) 1 = social media activities reports submitted >12 days after the end of the month/ or less then 12 reports submitted > = social media activities report submitted >100ays, after the end of the month; 3 = 12 social media activities report admitted within 10 working days after the end of the month; 4 = 12 social media activities report submitted within <10 and > days after the end of the month; 5 = 12	stand-Alone	Number	12	1	1 1	1	1 1	1	1	1 1	1
1 1	Corporate Services - Communications & Customer Relations Management	Finance and Administration: Core Function: Marketing, Customer Relations, Publicity and Media	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Review the Social Media Policy and submit to Council by 31 March	Social Media Policy reviewed and submitted to Council	Output O	Operational	Whole Whole Municipal Area: All All	ea: Whole Municipa Area: All	al C	Aanager iommunications nd Customer relations	Proof of submission to Council Administration	Administration and Controls	oncial media archiettes report schemtend within of, dasa 1 = No Social Media Policy solutimeti, 2 = Social Media Policy submitted after 31 March; 3 = Social Media Policy submitted on 31 March; 4 = Social Media Policy submitted before 31 March; 5 = Social Media Policy submitted on or hefrow 28 Fehrmany	Stand-Alone	Number	1	0	o o	0	0 0	0	o	1 0	0
D143	Corporate Services - Legal Services	Finance and Administration: Core Function: Legal Services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Complete the process to promulgate by-laws approved by the municipal council in the Government Gazette within 3 months	% by-laws completed in less than 3 months	Output O	Operational	Whole Whole Municipal Area: Municipal Ar All All	ea: Whole Municipa Area: All	1 1 S	enior Manager egal Services	90% Register of all by- laws	Procedures, Systems and Centrols	1 = <725% of promulgations completed within 3 months; = >72% and <90% of promulgations completed within 3 months; = = 90% and <95% of promulgations completed within 3 months; = >95% of promulgations completed within 3 months	t Stand-Alone	Percentage	90%	90% 9	2% 90%	90% 5	90% 90%	90%	90% 9	10% 90%	90% 901
D144	Corporate Services - Legal Services	Finance and Administration: Core Function: Legal Services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Maintain the Contingent Liability Register on a bi-monthly basis and submit to the Director before the 10th of each month	Number of monthly submitted to the Director	Output 0	Operational	Whole Whole Municipal Area: Municipal A All All	ea: Whole Municipa Area: All	1 1 S	enior Manager egal Services	12% Proof of submission	Legal Information Resources	1 = 7 or less monthly registers updated and reported on 2 = 8-8 monthly registers updated and reported on 3 = 10 monthly registers updated and reported on 4 = 11 monthly registers updated and reported on 5 = 12 monthly registers updated and reported on	y Stand-Alone	Percentage	100%	100% 10	9% 100%	100% 10	00% 100%	100%	100% 10	10% 100%	100% 1009
D145	Corporate Services - Legal Services	Finance and Administration: Core Function: Legal Services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Complete the "vetting" (careful and critical examination) of all Service Level Agreements entered into by the Municipality withhin 10 days before final signing	% of Service Level Agreements vetted	Activity O	Operational	Whole Whole Municipal Area: Municipal A All All	ea: Whole Municipa Area: All	el 1 1	enior Manager egal Services	Copies of vetted SLA's as well as the applicable register	Procedures, Systems and Controls	$1-\sigma/20\%$ of writing of 10 k to competend writin 10 days or $\sigma/20\%$, $\sigma/20$	Stand-Alone	Percentage	100%	100% 10	9% 100%	100% 10	00% 100%	100%	100% 10	10% 100%	100% 1009
D146	Corporate Services - Information & Communications Technology	Finance and Administration: Core Function: Information Technology	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Report on an 80% success rate on the back-ups of all systems and databases as per the ICT Data Backup and Recovery Policy conluded	% of back-ups conducted	Activity O	Operational	Whole Whole Municipal Area: Municipal A All All	ee: Whole Municipa Area: All	al 1 C T	fanager Iformation iommunication iechnology	80% Care Reports	Functional Control	1 - <70% back-ups of all systems and databases as per the ICT Data Backup and Recovery Policy; 2 - <0% rank > 70% back-ups of all systems are beneficient and the system and Backup and Recovery Policy; 1 = 80% back-ups of all Recovery Policy; 4 - 30% back-ups of all systems and databases as per the ICT Data Backup and Recovery Policy; 4 - 30% back-ups of all systems and Recovery Policy; 4 - 30% back-ups of all systems and Recovery Policy; 6 - 30% back-ups of all systems and Recovery Policy; 6 - 20% back-up of all systems; 7 - 20% back-up	Stand-Alone	Percentage	80%	80% 8	0% 80%	80% 8	80% 80%	80%	80% 8	10% 80%	80% 80'

D147	Corporate Servi Information & Communication Technology		Finance and Administration: Core Information Technology	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Innovation an Culture	Build a capable, corruption- d free administration that is able to deliver on developmental mandate	Respond to ICT quaries received within 16 working hours	% of queries responded to	Output	Operational	Municipal Area: Munic	Whole icipal Area: All	Vhole Municipal Area: All	Manager Informatio Communic Technology	cation 9	0% Care Reports	Functional Control	1 = <80% of ICT queries responded to within 16 working hours, 2 = <00% and 5 = 80% of ICT queries responded to within 16 working hours, 4 = >40% and <100% of ICT aqueries responde to within 16 working hours, 5 = <100% of ICT queries responded to within 14 working hours	Stand-Alone	Percentage	90%	90%	90%	0% 909	i 90%	90% 90%	6. 90%	90% 90%	90% 90%
D148	Corporate Servi Information & Communication Technology		Finance and Administration: Core Function: Information Technology	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Innovation an Culture	Build a capable, corruption- d free administration that is able to deliver on developmental mandate	Monitor ICT service provider monthly to ensure 90% compliance with IT outsource the SLA requirements	% compliance with the SLA	Output	Strategic	Municipal Area: Munic	Whole icipal Area: W All	Vhole Municipal Area: All	Manager Informatio Communic Technology	on g	0% Care Reports	Financial Control and Budget Management	$\label{eq:states} \begin{split} &1=*80\%\ compliance with SLA2==40\%\ compliance with SLA3==90\%\ compliance with SLA3==90\%\ compliance with SLA5=>100\%\ compliance with SLA = $100\%\ compliance\ with\ sub\ with\ sub\ with\ with\$	Stand-Alone	Percentage	90%	90%	90%	0% 901	90%	90% 90%	6 90%	90% 90%	90% 90%
D149	Corporate Servi Director: Corpo Services		Finance and Administration: Core Function: Human Resources	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	d Institutional Development	Developing a capable and Development State	Unspecified	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan by 30 Jane 2024 ((Number of people from employment equity target groups	% of people employed	Output	Strategic	Municipal Area: Munic	Whole Icipal Area: W All	Vhole Municipal Area: All	Director: 1 Corporate Services	• 8	Signed-off employment equity report	Municipal Transformation and institutional Development		Last Value	Percentage	70%	0%	0%	0% 0%	6 0%	0% 0%	6. 0%	0% 0%	0% 70%
D150	Corporate Servi Director: Corpo Services		Finance and Administration: Core Function: Human Resources	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	f Institutional Development	Developing a capable and Development State	Unspecified	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Spend 0.20% of operational budget on training by 30 June 2024 (Actual total training expenditure divided by total operational budget)x100)	% budget spent	Output	Strategic	Municipal Area: Munic	Whole W icipal Area: W All	Vhole Municipal Area: All	Director: 1 Corporate Services		Proof of submission to Council Administration	Municipal Transformation and institutional Development	1 = <0.04 of budget spent: 2 = <0.20% of budget spent: 3 < 0.20 % of budget spent; 4 > 0.20% of budget spent; 5 = > 1.5 % of budget spent	Last Value	Number	0.20	o	0	0	0 0	0 0	0 0	0 0	0 0.2
D151	Corporate Servi Legal Services	ices - TL20	Finance and Administration: Core Function: Human Resources	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	f Institutional Development	Developing a capable and Development State	Unspecified	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Review the "System of Operational Delegations" and submit to Council by 30 June 2024	System of operational delegations submitted to Council	Output	Strategic	Municipal Area: Munic	Whole icipal Area: W All	Vhole Municipal Area: All	1 Senior Mar Legal Servi	anager rices	Proof of 1 submission to Council	Legal Advisory Services	1 = No System of Operational Deligations submitted; 2 = System of Operational Deligations submitted after 30 June 3 = System of Operational Deligations submitted by 30 June; 4 = System of Operational Deligations ubmitted by the end of April June 1 = April	Last Value	Number	1	o	0	0	0 0	0 0	0 0	0 0	0 1
D152	Corporate Servi Information & Communication Technology	71.21		A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Innovation an Culture	Build a capable, corruption- d free administration that is able to deliver on developmental mandate	Spend 95% of the allocated capital budget for ICT by 30 June 2024 ([Total actual capital expenditure/Total capital amount budgeted)x100)	% of budget spent	Output	Operational	Municipal Area: Munic	Whole W Icipal Area: W All	Vhole Municipal Area: All	Manager Informatio Communic Technology	cation 9	0% Expenditure Report	Financial Control and Budget Management	1 = <80% of the allocated budget spent by 30 June; 2 = <55% and >80% of allocated budget spent by 30 June; 3 = f5% of the allocated budget spent by 30 June; 4 = >85% of the allocated budget spent by 30 June; 5 = 100%allocated budget spent by 30 June	Stand-Alone	Percentage	95%	0%	0%	0% 09	5 O%	40% 0%	6. 0%	60% 0%	0% 95%
D153	Corporate Servi Information & Communication Technology	71.33	Finance and Administration: Core Function: Information Technology	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Innovation an Culture	Build a capable, corruption- d free administration that is able to deliver on developmental mandate	Spend 95% of the allocated capital budget for the back-up power and scalar project by some 2024 [Total actual capital expenditure /Total capital amount budgeted]x100]	% of budget spent	Output	Operational	Municipal Area: Munic	Whole W icipal Area: W All	Vhole Municipal Area: All	Manager Informatio Communic Technology	cation	0% Expenditure Report	Financial Control and Budget Management	1 – <80% of the allocated budget spent by 30 June; 2 – d5% and 480% of allocated budget spent by 30 June; 3 – S% of the allocated budget spent by 30 June; 4 – 35% of the allocated budget spent by 30 June; 5 – 100%allocated budget spent by 30 June	Stand-Alone	Percentage	95%	0%	0%	0% 0%	6 094	40% 0%	6. 0%	60% 0%	0% 95%
D154	Corporate Servi Human Resourc Management		Finance and Administration: Core Function: Human Resources	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	d Institutional Development	Developing a capable and Development State	Innovation an Culture	Build a capable, corruption- d free administration that is able to deliver on developmental mandate	Review the HR Strategy and Plan and submit to Council by 30 May 2024		Output	Operational	Municipal Area: Munic	Whole icipal Area: W All	Vhole Municipal Area: All	1 Manager H Administra	HR ation	Proof of 0 submission to Council	Strategic Management Functions	 No HR Strategy and Ran developed and submitted to Council; 2 - HR Strategy and Pilin developed and submitte to Council after 10 Mey; 3 - HR Strategy and Pilin developed and submitted to Council Poly May; 4 - HR veloped and submitted to Council Poly A - HR Di Qetti, 5 - HR Strategy and Pilin developed and submitted to Council by 31 March 	s Stand-Alone	Number	1	0	0	0 1	0 0	0 0	0 0	0 0	1 0
D155	Corporate Servi Human Resourc Management		Finance and Administration: Core Function: Human Resources	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	f Institutional Development	Developing a capable and Development State	Innovation an Culture	Build a capable, corruption- d free administration that is able to define an developmental mandate	Develop and submit a Talent Management Framework to Council by 31 March 2024	Talent Management Franework developed submitted to Council by 31 March 2024	Output	Operational	Municipal Area: Munic	Whole Icipal Area: W All	Vhole Municipal Area: All	1 Managor H Administra	HR ation	Proof of 0 submission to Council	Strategic Management Functions	1 - Na Tainit Management Francesch Studiged indimiter to Council (p. 13 Marcs 2024) - Tainit Management Francesch develged and antitette 16 Council after 31 Marcs 2024, 3 - Tainit Management Francesch develged andamter Accord (p. 11 Sinter) - 2214, 4 Council (p. 23 Hotsuny 2024, 5 - Tainit Management Francesch develged inhitited to Council (p. 30 January 2024	Stand-Alone	Number	1	0	0	0	0 0	0 0	0 0	1 0	0 0

Bitou Municipality 2023/2024: Departmental KPI Community Services

KPI Ref	Responsible Department	Top Layer KPI Function	National Outcome	National KP	A NDP Objective	Provincial Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	KPI Concept	кРі Туре	MSC	Region	Town	Area	Responsible Owner	Baseline Source of Evidence	Calculation Type Target T	Performance KPA	Performance Standard	Annual Target	Jul-23	Aug-23	Sep-23	Oct-23 Nov-23	Dec-23 Jan-24	Feb-24	Mar-24	Apr-24	May-24 Jun-24
D156	Department Community Services - Director Community Services	KM Finance and Administration: Core Function: Administrative and Corporate Support	A responsive and accountable, effective and efficient local government system	Good Governa and Public Participation	nce Developing a capable and Development State		Build a capable, corruption- free administration that is able to deliver on developmental mandate	Institutional Development	Submit bi-monthly Health and Safety committee minutes to ensure the safety of all personnel and to protect the municipality from legal actions to the Health and Safety Committee	Number of reports		Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Director: Community Services	Copies of minutes 6 submitted to the Corporate Services	Accumulative Number	Good Governance and Public Participation		Target 6	1	0	1	0 1	0	0 1	0	1	0 1
D157	Community Services - Director Community Services	Finance and Administration: Core Function: Risk Management	A responsive and accountable, effective and efficient local government system	Good Governa and Public Participation	nce Developing a capable and Development State	Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Institutional Development	Report quarterly on the corrective measures implemented to reduce the top 10 risk areas within the department to the official responsible for risk management	Number of risk management reports submitted	Output C	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Director: Community Services	Copies of reports submitted and acknowledgement of receipt	Accumulative Number	Good Governance and Public Participation		4	0	0	1	0 0	1	0 0	1	0	0 1
D158	Engineering Services - Director Engineering Services	Finance and Administration: Core Function: Administrative and Coroorate Support	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institution Development	Developing a n capable and al Development State	Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Institutional Development	Submit the Directorate Demand Management Plan to the SCM by 30 June	Procurement plan submitted to the Municipa Manager	l Output C	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Director: Engineering Services	0 Proof of submission	Stand-Alone Number	Unspecified		1	0	0	o	0 0	0	0 0	0	0	0 1
D159	Engineering Services - Director Engineering Services	Coreorate Support Finance and Administration: Core Function: Administrative and Corporate Support	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institution Development	al Development	Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Institutional Development	Sign performance agreements with all direct reportees by 30 July	Number of direct reportees with performance agreements	s Activity C	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Director: Engineering Services	0 System report	Last Value Number	Unspecified		7	7	0	0	0 0	0	0 0	0	0	0 0
D160	Community Services - Director Community Services	Internal Audit: Core Function: Governance Function	A development- orientated public service and inclusive citizenship	Good Governa and Public Participation	nce Developing a capable and Development State	Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Institutional Development	Respond to requests from internal Audit within 3 working days (or within timeframe has required/specified)	% of requests responded to	Output 0	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Director: Community Services	0% Response provided	Stand-Alone Percenta	Good Governance and Public Participation		90%	90%	90%	90%	90% 90%	90% 901	6 90%	90%	90%	90% 90%
D161	Community Services - Director Community Services	Finance and Administration: Core Function: Administrative and Coroorate Support	orientated public service and inclusive citizenship	Good Governa and Public Participation	nce capable and Development State	Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Institutional Development	Spend 95% of the capital budget for the Directorate by 30 June 2020 (including shadow balances for first 3 quarters)	% budget spent	Output 0	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Director: Community Services	90% Financial Expenditure reports	Last Value Percenta	Good Governance and Public Participation		95%	0%	0%	10%	0% 0%	40% 01	G 0%	60%	0%	0% 95%
D162	Community Services - Director Community Services	Finance and Administration: Core Function: Administrative and Corporate Support	A responsive and accountable, effective and efficient local government system	Good Governa and Public Participation	nce Developing a capable and Development State	Innovation and Culture	Build a capable, corruption- free administration that is able to deliver on developmental mandate	Institutional Development	Spend 90% of the maintenance budget for the Directorate	% budget spent	Output C	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Director: Community Services	80% Financial Expenditure reports	Last Value Percenta	Good Governance and Public Participation		90%	0%	0%	10%	0% 0%	40% 01	6 0%	60%	0%	0% 90%
D163	Community Services - Director Community Services	Executive and Counci Core Function: Municipal Manager, Town Secretary and Chief Executive	: An effective, competitive and responsive economi infrastructure network	Municipal Financial Viabil and Managem	Developing a capable and Development State	Innovation and Culture	Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	Financial Sustainability	100% of attendance at the Bid Adjudication Committee Meetings except when on leave or attending to other important matters	% attendance of the Bid Adjudication Committee Meetings	Activity C	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Director: Community Services	Minutes of the BAC 0% meetings/ Attendance register	Stand-Alone Percenta	Municipal Financial Viabil and Management	ty	100%	100%	100%	100%	100% 100%	100% 1009	6 100%	100%	100%	100% 100%
D164	Community Services - Facilitie Management & Maintenance	Community and Socia Services: Core Function: Community Halts and Facilities	A development- orientated public service and inclusive citizenship	Basic Service Delivery	Developing a capable and Development State	Innovation and Gulture	Provision of basic services	infrastructure Development	Submit a quarterly report to the Director by the 7th working day after the end of each quarter	Number of quarterly reports submitted to the Director	Output C	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager: Facilities Management and Maintenance	Report submitted and 4 acknowledgement of receipt	Accumulative Number	Management And Supervisory Functions	1 - quarterly reports by the 15th working day after the end of every quarter; 2 - quarterly reports by the 15th working day after the end of every quarter; 3 - quarterly reports by the 2th working day after the end of every quarter; 4 - quarterly reports by the 2th working day after the tend of every quarter; 5 - quarterly reports by the 2th working day after the end of every quarter; 6 - quarterly reports by the 3th working day after the end of every quarter; 6 - quarterly reports by the 3th working day after the end of every quarter; 6 - quarterly reports by the 3th working day after the end of every quarter; 6 - quarterly reports by the 3th working day after the end of every quarter; 6 - quarterly reports by the 3th working day after the end of every quarter; 6 - quarterly reports by the 3th working day after the end of every quarter; 6 - quarterly reports by the 3th working day after the end of every quarter; 6 - quarterly reports by the 3th working day after the end of every quarter; 6 - quarterly reports by the 3th working day after the end of every quarter; 6 - quarterly reports by the 3th working day after the end of every quarter; 6 - quarterly reports by the 3th working day after the end of every quarter; 6 - quarterly reports by the 3th working day after the end of every quarter; 6 - quarterly reports by the 3th working day after the end of every quarter; 6 - quarterly reports by the 3th working day after the end of every quarter; 6 - quarterly reports by the 3th working day after the end of every quarter; 6 - quarterly reports by the 3th working day after the end of every quarter; 6 - quarterly reports by the 3th working day after the end of every quarter; 6 - quarterly reports by the 3th working day after the end of every quarter; 6 - quarterly reports by the 3th working day after the end of every quarter; 6 - quarterly reports by the 3th working day after the end of every quarter; 6 - quarterly reports by the 3th working day after the end of every quarter day after the end of every quarter; 6 -	4	0	0	1	0 0	1	D O	1	0	0 1
D165	Community Services - Facilitie: Management & Maintenance	Community and Socia Services: Core Function: Community Halls and Facilities	A development- orientated public service and inclusive citizenship	Basic Service Delivery	Developing a capable and Development State	Innovation and Culture	Provision of basic services	infrastructure Development	Conduct quarterly meetings with the tenants of the Thusong Centre	Number of meetings conducted	Output C	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager: Facilities Management and Maintenance	Minutes of meetings 4 and attendance registers	Accumulative Number	Management And Supervisory Functions	1 – annual meeting conducted; 2 – bi annual meetings conducted; 3 – quarterly meetings conducted; 4 – bi monthly meetings conducted; 5 – monthly meetings conducted	4	0	0	1	0 0	1	0 0	1	0	0 1
D166	Community Services - Facilitie Management & Maintenance	Community and Socia Services: Core Function: Community Halls and Facilities	A development- orientated public service and inclusive citizenship	Basic Service Delivery	Developing a capable and Development State	Innovation and Culture	Provision of basic services	infrastructure Development	Submit a Thusong funding application to the Provincial Department by 30 December	Funding application submitted	Output C	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager: Facilities Management and Maintenance	Proposal submitted an 100 acknowledgement of receipt	d Carry Over Number	Management And Supervisory Functions	 Funding application submitted by 28 February; 2 – Funding application submitted by 30 January; 3 – Funding application submitted by 30 December; 4 – Funding application submitted by 30 November; 5 – Funding application submitted by 30 October 	1	0	o	0	0 0	1	0 0	0	0	0 0
D167	Community Services - Facilitie Management & Maintenance	Community and Socia Services: Core Function: Community Halls and Facilities	A development-	Basic Service Delivery	Developing a capable and Development State	Innovation and Culture	Provision of basic services	Infrastructure Development	Submit quarterly reports to Provincial Department on the function of the Thusong centre	Number of reports submitted to the Provincial Department	Output C	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager: Facilities Management and Maintenance	Report submitted and 4 acknowledgement of receipt	Accumulative Number	Management And Supervisory Functions	1 = No reports submitted; 2 = bi- annual reports submitted; 3 = quarterly reports submitted; 4 = bi- monthly reports submitted; 5 = Monthly reports submitted	4	o	0	1	0 0	1	o o	1	0	0 1
D168	Community Services - Facilitie Management & Maintenance	Community and Social Services: Core Function: Community Halls and Facilities	A development- orientated public service and inclusive citizenship	Basic Service Delivery	Developing a capable and Development State	Innovation and Culture	Provision of basic services	Infrastructure Development	Compilation of Annual Events Programme for the Thusong	Number of annual events program developed	Output C	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager: Facilities Management and Maintenance	0 Program	Carry Over Number	Management And Supervisory Functions	1 - program submitted by end November; 2 - program submitted by end October; 3 - program submitted by end September; 4 - program submitted by end August; 5 - program submitted by end July	1	0	0	1	0 0	0	0 0	٥	0	0 0
D169	Community Services - Facilitie Management & Maintenance	Community and Socia Services: Core Function: Community Halls and Facilities	A development- orientated public service and inclusive citizenship	Basic Service Delivery	Developing a capable and Development State	Innovation and Culture	Provision of basic services	Infrastructure Development	Develop a maintenance plan for community halls	Plan Developed	Output C	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager: Facilities Management and Maintenance	Plan signed off by Senior Manager	Carry Over Number	Operational Management	 Plan submitted by the end of August or no plan submitted; 2 – Plan submitted after 30 July but before 15 August; 3 – Plan submitted by the end of July, 4 – Plan submitted on or before 25 July; 5 – Plan submitted on or before 30 July 	1	1	0	0	0 0	0	0 0	0	0	0 0
D170	Community Services - Facilitie Management & Maintenance	Sport and Recreation Core Function: Beaches and Jetties	Protection and enhancement of environmental assets an natural resources	Basic Service d Delivery	Environmental Sustainability and Resilience	d Innovation and Culture	Provision of basic services	Infrastructure Development	Submit quarterly signed off schedules of maintenance inspections completed for beaches to the Director by the 7th of each month	Number of signed-off schedules submitted to the Director	Output C	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Superintendent: Beaches	Signed-off schedules o tasks completed and acknowledgement of receipt	r Accumulative Number	Operational Management	1 - quarterly reports by the 15th day after the end of every quarter; 2- quarterly reports by the 10th day after the end of every quarter; 3- quarterly reports by the 7th day after the end of every quarter; 4- quarterly reports by the 5th day after the end of every quarter; 5- quarterly reports by the 5th day after the end of every quarter; 5- quarterly reports by the 3th day after the end of every quarter	4	0	0	1	0 0	1	0 0	1	0	0 1
D171	Community Services - Facilitie: Management & Maintenance	Community and Socia Services: Core Function: Cometeries Funeral Parlours and Crematoriums	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Developing a capable and Development State	Innovation and Culture	Provision of basic services	Infrastructure Development	Conduct monthly updates of the burials/burial register	Number of updates conducted	Output C	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Superintendent: Parks and Recreation	12 Updated register	Accumulative Number	Operational Management	1 = <8 updates completed; 2 = >8 and <12 updates completed; 3 = 12 updates completed; 4 = 12 updates completed by the 25th of every month; 5 = 12 updates completed by the 20th of every month	12	1	1	1	1 1	1	1 1	1	1	1 1
D172	Community Services - Facilitie Management & Maintenance	Sport and Recreation Core Function: Recreational Facilities	seccements and	Basic Service Delivery	Developing a capable and Development State	Innovation and Culture	Provision of basic services	infrastructure Development	Submit a monthly report on the maintenance and inspection of open spaces, play parks, sport, necreational centers and cemeteries to the Director by the 7th working day of each month	Number of reports submitted to the Director	Outcome C	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Superintendent: Parks and Recreation	Report submitted and 12 acknowledgement of receipt	Accumulative Number	Operational Management	1 – 8 and less reports submitted by the 7th working day of every month; 2 – 9.11 eports submitted by the 7th working day of every month; 3 – 12 reports submitted by the 5th working day of every month; 4 – 12 reports submitted by the 5th working day of every month; 5 – 12 reports submitted by the 3th working day of every month.	12	1	1	1	1 1	1	1 1	1	1	1 1

D173	Community Services - Facilities Management & Maintenance	Housing: Non-ce Function: Housi	Sustainable human re settlements and improved quality of household life	Basic Service Delivery	Developing a capable and Development State	Innovation and Culture	Provision of basic services	Infrastructure Development	Issue a notice to the relevant property owner within 10 working days after receiving of complaint regarding the cleaning of private erven which is over grown	% of notices issued within 10 working days	Output	Operational	Whole Municipal 1 Area: All	Whole Municipal Area: Al	Whole Municipal Area: All	Superintendent: 1 Parks and Recreation	95% Co	mplaints register and tices issued	Stand-Alone	Percentage	Operational Management	1 = >72% of notices issued within 10 working days; 2 = >72% and <95% of notices issued within 10 working days; 3 = 95% of notices issued within 10 working days; 4 = >95% and <100% of notices issued within 10 working days; and less; 5 = 100% of notices issued within 10 working days and less	95%	95%	95% 95	N 95N	95%	95% 95	% 95%	95%	15% 951	6 95%
D174	Community Services - Facilities Management & Maintenance	Housing: Non-cc Function: Housin	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Developing a capable and Development State	Innovation and Culture	Provision of basic services	infrastructure Development	Complete 100% cutting of grass in terms of the maintenance schedule for sports fields, cometeries, parks and open spaces	% of maintenance achieved in terms of the maintenance schedules	e Output	Operational	Whole Municipal 1 Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Superintendent: 1 Parks and Recreation	100% Ma	intenance schedules	Stand-Alone	Percentage	Operational Management	1 - 480% completed monthly; 2 - 380% and 100% completed monthly; 3 - 100% completed monthly; 4 - 100% completed monthly; 4 - 100% completed completed monthly; 5 - 100% completed monthly; and an additional 10 non-scheduled tasks	100%	100% 1	00% 100	% 100%	100%	100% 100	% 100%	100% 1	10% 1009	6 100%
D175	Community Services - Facilities Management & Maintenance	Housing: Non-co Function: Housi	Sustainable human ore settlements and ing improved quality of household life	Basic Service Delivery	Developing a capable and Development State	Innovation and Culture	Provision of basic services	infrastructure Development	Complete 100% of tree pruning and felling, bush clearing conducted in terms of complaints received	% of tree pruning achieved in terms of requests/ complaints received	Output	Operational	Whole Municipal 1 Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Superintendent: 1 Parks and Recreation	Tre 100% in t rec	e pruning completed terms of received quests	Stand-Alone	Percentage	Operational Management	monthy 1 = 480% completed monthly, 2 = >80% and >100% completed monthly, 3 = 100% completed monthly, 4 = 100% completed monthly and an additional 5 non scheduled tasks monthly, 5 = 100% completed monthly and an additional 10 non scheduled tasks monthly	100%	100% 1	00% 100	% 100%	100%	100% 100	% 100%	100% 1	10% 1009	6 100%
D176	Community Services - Library & Information Services	Community and Services: Core Function: Librar Archives	All people in south Afr		Improving Education, training and innovation	Innovation and Culture	An active and engaged citizenry, able to engage with and shape the municipality's programme	Community and Social Development	Hold monthly exhibitions/displays a Libraries to promote education and awareness	Number of exhibitions hosted	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: Al	Whole Municipal Area: All	Manager: Library 1 and Information Services	Phi 144 ma Dir	oto evidence and enthly reports to ector	Accumulative	Number	Operational Management	1 = <162 exhibitions hosted; 2 = >162 and <216 exhibitions hosted; 3 = 216 exhibitions hosted; 4 = >216 and <260 exhibitions hosted; 5 = >260 exhibitions hosted	216	18	18 :	8 18	18	18 :	18 18	18	18 11	s 18
D177	Community Services - Library & Information Services	Community and Services: Core Function: Librar Archives	Improve the quality of	Basic Service Delivery	Improving Education, training and innovation	Innovation and Culture	An active and engaged citizenry, able to engage with and shape the municipality's programme	Community and Social Development	Conduct 3 outreach programmes per month to old age homes, community groups, pre-schools and schools	Number of outreach programmes conducted	input	Operational	Whole Municipal Area: All	Whole Municipal Area: Al	Whole Municipal Area: All	Manager: Library 1 and Information Services	36 Att	tendance register	Accumulative	Number	Community Liaison	1 = <27 programs conducted; 2 = >27 and <36 programs conducted; 3 = 36 programs conducted; 4 = >36 and <44 programs conducted; 5 = >44 programs conducted	36	3	3	3 3	3	3	3 3	3	3 :	1 3
D178	Community Services - Library & Information Services	Community and Services: Core Function: Librar Archives	Social Improve the quality of les and basic education	Basic Service Delivery	Improving Education, training and innovation	Innovation and Culture	An active and engaged citizenry, able to engage with and shape the municipality's programme	Community and Social Development	Submit a monthly statistical report to the provincial department	Number of reports submitted to the provincial department	Input	Operational	Whole Municipal 4 Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manager: Library 1 and Information Services	12 aci	port submitted and knowledgement of seipt	Accumulative	Number	Operational Management	1 = 8 and loss reports submitted by the 77th day of every month; 2 = 9-11 every month; 3 = 12 reports submitted by the 77th day of every month; 4 = 12 reports submitted by the 71th day of every month; 4 = 12 reports submitted by the 81th day of every month; 5 = 12 reports submitted by the 3rd day of every month	12	1	1	1 1	1	1	1 1	1	1 :	4 1.
D179	Community Services - Library & Information Services	Community and Services: Core Function: Librar Archives	Social Improve the quality of ies and basic education	Basic Service Delivery	Improving Education, training and innovation	Innovation and Culture	An active and engaged citizenry, able to engage with and shape the municipality's programme	Community and Social Development	Respond to formal library services complaints within 5 working days after the complaint was received	% of formal complaints responded to within 5 working days	Output	Operational	Whole Municipal 1 Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manager: Library 1 and Information Services	95% Co	mplaints register	Stand-Alone	Percentage	General Functions	1 = <75% responded to within 5 working days; 2 =>75% and <85% responded to within 5 working days; 3 = 95% responded to within 5 working days; 4 = 98% responded to within 5 working days; 5 = 100% responded to within 5 working days and less	95%	95%	95% 95	% 95%	95%	95% 95	% 95%	95%	95% 957	6 95%
D180	Community Services - Library & Information Services	Community and Services: Core Function: Librar Archives	Social Improve the quality of les and basic education	Basic Service Delivery	Improving Education, training and innovation	Innovation and Culture	An active and engaged citizenry, able to engage with and shape the municipality's programme	Community and Social Development	Submit a monthly report on the activities and statistics to the Director	Number of reports submitted to the Director	Input	Operational	Whole Municipal 1 Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manager: Library 1 and Information Services	12 Pro	oof of submission	Accumulative	Number	Administration	1 = 8 and less reports submitted by the 7th day of every month; 2 = 9-11 reports submitted by the 7th day of every month; 3 = 12 reports submitted by the 7th day of every month; 4 = 12 reports submitted by the 5th day of every month; 5 = 12 reports submitted by the 3rd day of every month	12	1	1	1 1	1	1	1 1	1	1 :	1 1
D181	Community Services - Library & Information Services	Community and Services: Core Function: Librar Archives	Social Improve the quality of ies and basic education	Basic Service Delivery	Improving Education, training and innovation	Innovation and Culture	An active and engaged citizenry, able to engage with and shape the municipality's programme	Community and Social Development	Submit a monthly report on grant expenditure to the provincial department	Number of reports submitted to the Director	Input	Operational	Whole Municipal 1 Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manager: Library 1 and Information Services	12 Pro	oof of submission	Accumulative	Number	Operational Management	1 - 8 and less reports submitted by the 7th day of every month; 2 - 9-11 reports submitted by the 7th day of every month; 3 - 12 reports submitted by the 7th day of every month; 4 - 12 reports submitted by the 5th day of every month; 5 - 12 reports submitted by the 3rd day of every month	12	1	1	1 1	1	1	1 1	1	1 :	1 1
D182	Community Services - Library & Information Services	Community and Services: Core Function: Librar Archives	Social Improve the quality of basic education	Basic Service Delivery	Improving Education, training and innovation	Innovation and Culture	An active and engaged citizenry, able to engage with and shape the municipality's programme	Community and Social Development	Spend 100% of the allocated Grant funding for Library Services	% budget spent	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manager: Library 1 and Information Services	0% Fin	iancial System	Accumulative	Percentage	Administration	1 = <75% spend; 2 = >75% and	100%	0%	0% 25	% 0%	0%	25% (96 O%	25%	0% 09	6 25%
D183	Community Services - Library & Information Services	Community and Services: Core Function: Librar Archives	Improve the quality of	Basic Service Delivery	Improving Education, training and innovation	Innovation and Culture	An active and engaged citizenry, able to engage with and shape the municipality's programme	Community and Social Development	Number of books issued by the SLIMS system on a monthly basis submitted to Regional Library Services	Number of SLIMS reports submitted	Output	Operational	Whole Municipal 4 Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manager: Library 1 and Information Services	0 ack	IMS Reports knowledgement of relpt	Accumulative	Number	Operational Management	$1 = 8$ and less submissions by the 7th day of every month; $2 = 9 \cdot 11$ submissions by the 7th day of every month; $3 = 12$ submissions by the 7th day of every month; $4 = 12$ submissions by the 5th day of every month; $5 = 12$ submissions by the 3rd day of every month; $4 = 12$	12	1	1	1 1	1	1	1 1	1	1 :	4 1
D184	Community Services - Fire Safety	Public Safety: N core Function: F Fighting and Protection		ica Basic Service e Delivery	Building Safer Communities	Innovation and Culture	Provision of basic services	Community and Social Development	Conduct at least 2 fire safety risk inspections per month of business buildings	Number of fire safety risk inspections conducted	input	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 Chief Fire Officer	24 Ins sch	pection reports and nedule submitted	Accumulative	Number	Operational Functions	1 = <18 inspections conducted; 2 = >18 and <24 inspections conducted; 3 = 24 inspections conducted; 4 = >24 and <35 inspections conducted; 5 = >36 inspections conducted	24	2	2	2 2	2	2	2 2	2	2	1 2
D185	Community Services - Fire Safety	Public Safety: N core Function: F Fighting and Protection	on- ire All people in south Afi protected and feel saf		Building Safer Communities	Innovation and Culture	Provision of basic services	Community and Social Development	Review all building plans received by the Fire Department within 10 working days	% of building plans reviewed within 10 working days after received	d Outcome	Operational	Whole Municipal 1 Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 Chief Fire Officer	95% Ap	proved building plans d register	Stand-Alone	Percentage	Research, Approvals and Investigations	1 = <72% of building plans reviewed within 10 days; 2 = >72% and <65% of building plans reviewed within 10 days; 3 = 95% of building plans reviewed within 10 days; 4 =>95% and <100% of building plans reviewed within 10 days and less; 5 = 100% of building plans reviewed within 10 days and less	95%	95%	95% 95	% 95%	95%	95% 95	% 95%	95%	15% 951	6 95%
D186	Community Services - Fire Safety	Public Safety: N core Function: F Fighting and Protection	an- ire All people in south Afr protected and feel saf		Building Safer Communities	Innovation and Culture	Provision of basic services	Community and Social Development	Conduct inspections of fire hydrant: according to the schedule	Number of inspections of fire hydrants conducted	Outcome	Operational	Whole Municipal Area: All	Whole Municipal Area: Al	Whole Municipal Area: All	1 Chief Fire Officer	10 sub	pection reports bmitted to Director d schedule	Accumulative	Number	Operational Functions	1 = <8 inspections conducted; 2 = 9 inspections conducted; 3 = 10 inspections conducted; 4 = 11 inspections conducted; 5 = >12 inspections conducted	10	1	1	1 1	1	0	0 1	1	1	. 1
D187	Community Services - Disaster Management	Community and Services: Non-co Function: Disast Management	All people in south Afr		Building Safer Communities	Innovation and Culture	Provision of basic services	Community and Social Development	Submit a monthly report on disacte related matters and central communication statistics to the Director by the 7th working day of each month	Number of reports submitted to the Director	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manager: 1 Disaster Management	12 aci	port submitted and enowledgement of seipt	Accumulative	Number	Operational Management	1 = 8 and loss reports submitted by the 7th working day of every month; 2 = 5 + 11 reports submitted by the 7th working day of every month; 3 = 12 reports submitted by the 7th working day of every month; 4 = 12 reports submitted by the 5th working day of every month; 5 = 12 reports submitted by the 3th working day of every month.	12	1	1	1 1	1	1	1 1	1	1 :	1 1

D188	Community Services - Disaster Management	Public Safety: Core Function: Police Forces, Traffic and Street Parking Control	All people in south Africa protected and feel safe	Basic Service Delivery	Building Safer Communities	Innovation and Culture	Provision of basic services	Community and Social Development	Conduct quarterly maintenance of CCTV cameras	Quarterly maintenance conducted	Input	Operational	Whole Municipal Area: All	Whole Municipal Area: Al	Whole Municipal Area: All	Chief Law 1 Enforcement and Security	4 Service report	Accumulative	Number	Productivity/Performance and Personnel Managemen	1 – Annual maintenance conducted; 2 - bi-annual maintenance conducted; 3 - quarterly maintenance conducted; 4 - bi- monthly maintenance conducted; 5	4	0	٥	1	0 0	1	0 0	1 0	0 1
D189	Community Services - Law Enforcement	Public Safety: Core Function: Police Forces, Traffic and Street Packing Control	All people in south Africa protected and feel safe	Basic Service Delivery	Building Safer Communities	Innovation and Culture	Provision of basic services	Community and Social Development	Respond to formal citizen law enforcement queris(complaint;/requests within sworking days after the complaint was received	% of queries/complaints/request s responded to within 5 working days	t Input	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Chief Law 1 Enforcement and Security	95% Complaints system report	Stand-Alone	Percentage	General Functional Duties	 monthly maintenance conducted 472% of quarters responded to within 5 working days and more; 2 = - -72% and -45% of quarters responded to within 5 working days and more; 3 = 55% of quarters responded to within 5 working days and more; 3 = 55% of quarters responded to within 5 working days and more; 3 = 55% of quarters responded to within 5 working days and more; 4 = -95% and -120% of quarters responded to within 5 working days and less 	95%	95%	95%	95%	95% 959	95% 951	6 95% 90	% 95%	95% 95%
D190	Community Services - Law Enforcement	Public Safety: Core Function: Police Forces, Traffic and Street Parking Control	All people in south Africa protected and feel safe	Basic Service Delivery	Building Safer Communities	Innovation and Culture	Provision of basic services	Community and Social Development	Conduct quarterly meetings with the various service providers rendering security services at municipal buildings	Number of meetings conducted with the various service providers	Input	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 Manager: Public Safety	4 Minutes of meetings	Accumulative	Number	Productivity/Performance and Personnel Managemen	1 = Annual meeting held; 2 = bi- annual meeting held; 3 = quarterly meetings held; 4 = bi-monthly meetings held; 5 = monthly meetings held	4	0	0	1	0 0	1	0 0	1 0	0 1
D191	Community Services - Law Enforcement	Public Safety: Core Function: Police Forces, Traffic and Street Parking Control	All people in south Africa protected and feel safe	Basic Service Delivery	Building Safer Communities	Innovation and Culture	Provision of basic services	Community and Social Development	Conduct monthly crime prevention initiatives	Number of initiative conducted	input	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Chief Law 1 Enforcement and Security	12 Attendance Register	Accumulative	Number	Operational Management	1 = <8 initiatives conducted; 2 = >8 and <12 initiatives conducted; 3 = 12 initiatives conducted; 4 = >12 and <18 initiatives conducted; 5 = >18 initiatives conducted	12	1	1	1	1 :	. 1 :	1 1	1 1	1 1
D192	Community Services - Law Enforcement	Public Safety: Core Function: Police Forces, Traffic and Street Parking Control	All people in south Africa protected and feel safe	Basic Service Delivery	Building Safer Communities	Innovation and Culture	Provision of basic services	Community and Social Development	Monitor municipal security site on a weekly basis	Municipal security site monitored on a weekly	input	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Chief Law 1 Enforcement and Security	48 Occurrence book	Accumulative	Number	Operational Management	1 = <36 inspections conducted; 2 = >36 and <48 inspections conducted; 3 = 48 inspections conducted; 4 = >48 and <54 inspections conducted; 5 = >64 inspections conducted;	48	4	4	4	4		4	4 4	4 4
D193	Community Services - Traffic Services	Public Safety: Core Function: Police Forces, Traffic and Street Parking Control	All people in south Africa protected and feel safe	Basic Service Delivery	Building Safer Communities	Innovation and Culture	Provision of basic services	Community and Social Development	Perform weekly inspections on traffic officers, whickes and equipment to ensure compliance	Number of inspections performed	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 Chief Traffic Services	Inspection reports 48 endorsed by the Director	Accumulative	Number	Productivity/Performance and Personnel Managemen	1 = <36 inspections conducted; 2 = >36 and <48 inspections conducted; 3 = 48 inspections conducted; 4 = >48 and <72 inspections conducted; 5 = >72 inspections conducted	48	4	4	4	4	4	4	4 4	4 4
D194	Community Services - Traffic Services	Public Safety: Core Function: Police Forces, Traffic and Street Parking Control	All people in south Africa protected and feel safe	Basic Service Delivery	Building Safer Communities	Innovation and Culture	Provision of basic services	Community and Social Development	Conduct at least 1 special operation per month	Number of special operations conducted	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 Chief Traffic Services	Inspection reports 12 endorsed by the Director	Accumulative	Number	Traffic Policing/Road Safety	1 = <8 operations conducted; 2 = >8 and <12 operations conducted; 3 = 12 operations conducted; 4 = >12 and <16 operations conducted; 5 = >16 operations conducted	12	1	1	1	1 :	. 1	1 1	1 1	1 1
D195	Community Services - Traffic Services	Public Safety: Core Function: Police Forces, Traffic and Street Parking Control	All people in south Africa protected and feel safe	Basic Service Delivery	Building Safer Communities	Innovation and Culture	Provision of basic services	Community and Social Development	Submit a monthly report on the status of the collection of oustranding fines to the Senior Manager Public Safety by the 7th working day of each month	Number of reports submitted to the Senior Manager Public Safety	Input	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 Chief Traffic Services	Report submitted and 12 acknowledgement of receipt	Accumulative	Number	Municipal Prosecutions/Court Management	1 8 and loss reports submitted by the 7th working day of every month; 2 = 5-11 reports submitted by the 7th working day of every month; 3 = 12 reports submitted by the 7th working day of every month; 4 = 12 reports submitted by the 5th working day of every month; 5 = 12 reports submitted by the 3rd working day of every month.	12	1	1	1	1 :	. 1 :	1 1	1 1	1 1
D196	Community Services - Traffic Services	Public Safety: Core Function: Police Forces, Traffic and Street Parking Control	All people in south Africa protected and feel safe	Basic Service Delivery	Building Safer Communities	Innovation and Culture	Provision of basic services	Community and Social Development	Complete 100% of the Traffic Fines issued is captured on a monthly basis by the 10th working day of the month and submit progress report to the Director	Reports submitted	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 Traffic Services	0 System Report	Accumulative	Number	Operational Management	1 = 8 and less reports submitted; 2 = 9-11 reports submitted; 3 = 12 reports submitted y 4 = 12 reports submitted by the 51h working day of every month; 5 = 12 reports submitted by the 314 working day of every month	12	1	1	1	1 :	1 :	1	1 1	i i
D197	Community Services - Integrated Waste Management Services	Waste Management: Core Function: Solid Waste Removal	Protection and enhancement of environmental assets and natural resources	Basic Service I Delivery	Environmental Sustainability and Resilience	d Innovation and Culture	Provision of basic services	Infrastructure Development	Submit a monthly report on the clearing of illegal dumping and submit to the Director by the 7th working day of each month	Number of reports submitted to the Director	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manager: Integrated Waste Management	Report submitted and 12 acknowledgement of receipt	Accumulative	Number	Operational Management	1 - 8 and less reports submitted by the 7th working day of every month; 2 - 9-11 reports submitted by the 7th working day of every month; 3 - 12 reports submitted by the 7th working day of every month; 4 - 12 reports submitted by the 5th working day of every month; 5 - 12 reports submitted by the 3rd working day of every month	12	1	1	1	1 :	. 1 :	1	1 1	1 1
D198	Community Services - Integrated Waste Management Services	Waste Management: Core Function: Recycling	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Environmental Sustainability and Resilience	d Innovation and Culture	Provision of basic services	Infrastructure Development	Conduct quarterly awareness campaigns regarding recycling and the minimising of waste	Number of awareness campaigns conducted	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manager: 1 Integrated Waste Management	4 Advertisement of roadshows	Accumulative	Number	Operational Management	1 = No awareness conducted; 2 = bi- annual awareness conducted; 3 = quarterly awareness conducted; 4 = bi-monthly awareness conducted; 5 = monthly awareness conducted	4	0	0	1	0 0	1 1	0 0	1 0	0 1
D199	Community Services - Integrated Waste Management Services	Waste Management: Core Function: Recycling	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Environmental Sustainability and Resilience	d Innovation and Culture	Provision of basic services	Infrastructure Development	Remove 90% of the solid waste to the Mossel bay Landfill Waste Facility on a monthly basis	90% of waste removed	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manager: integrated Waste Management	15% Disposal Report	Stand-Alone	Percentage	Operational Management	1 = <75%% removed monthly; 2 = >75% and <90% removed monthly; 3 = 90% removed monthly; 4 =>90% and <95% removed monthly; 5 = >95% removed monthly	90%	90%	90%	90%	90% 909	s 90% 90%	s 90% 90	% 90%	90% 90%
D200	Community Services - Integrated Waste Management Services	Waste Management: Core Function: Solid Waste Removal	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Environmental Sustainability and Resilience	d Innovation and Culture	Provision of basic services	Infrastructure Development	Conduct an annual external audit of the landfill site and registered waste facilities by 31 March	Audit conducted	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manager: 1 Integrated Waste Management	1 Audit report	Carry Over	Number	Operational Management	1 = No audit conducted; 2 = Audit conducted after 31 March; 3 = Audit conducted by 31 March; 4 = Audit conducted by 38 February; 5 = Audit conducted by 31 January	1	0	0	0	0 0	0	0 1	0 0	0 0
D201	Community Services - Integrated Waste Management Services	Waste Management: Core Function: Solid Waste Removal	Protection and enhancement of environmental assets and natural resources	Basic Service I Delivery	Environmental Sustainability and Resilience	d Innovation and Culture	Provision of basic services	Infrastructure Development	Report monthly by the 7th of each month to the Department of Environmental Affairs on the waste quantities generated	Number of reports submitted Department of Environmental Affairs	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manager: integrated Waste Management	12 MIS generated by the system	Accumulative	Number	Operational Management	1 = 8 and less reports submitted by the 7th day of every month; 2 = 9-11 reports submitted by the 7th day of every month; a = 12 reports submitted by the 7th day of every month; 4 = 12 reports submitted by the 5th day of every month; 5 = 12 reports submitted by the 3rd day of every month	12	1	1	1	1 :	1	1	1 1	1 1
D202	Community Services - Integrated Waste Management Services	Waste Management: Core Function: Recycling	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Environmental Sustainability and Resilience	d Innovation and Culture	Provision of basic services	Infrastructure Development	Spend 90% of the refuse removal maintenance budget by 30 June 2023 ((Actual expenditure on maintenance budget divided by the total approved maintenance budget(st00) (including shadow balances for first 3 quarters)	% of the refuse removal maintenance budget spent	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manager: Integrated Waste Management	90% Report from the financial system	Carry Over	Percentage	Functional Management	1 = <75% spend; 2 = >75% and <90% spend; 3 = 90% spend; 4 = >90% and <95% spend; 5 = >95% spend	90%	0%	0%	10%	0% 09	; 40% 01	6 0% 66	56 0%	0% 90%
D203	Community Services - Integrated Waste Management Services	Waste Management: Core Function: Solid Waste Removal	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Economy and Development	Innovation and Culture	Provision of basic services	Infrastructure Development	Compile a quarterly air quality report and submit to the Department Environmental Affairs	Number of reports submitted to the Department Environmental Affairs	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manager: Integrated Waste Management	4 Acknowledgement of receipt	Accumulative	Number	Operational Management	1 = No report submitted; 2 = bi- annual report submitted; 3 = quarterly report submitted; 4 = bi- monthly report submitted; 5 = monthly report submitted	4	0	0	1	0 0	1	0	1 0	0 1
D204	Community Services - Integrated Waste Management Services	Waste Management: Core Function: Solid Waste Removal	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Economy and Development	Innovation and Culture	Provision of basic services	Infrastructure Development	Conduct quarterly air quality tests at waste facilities	Number of tests conducted	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manager: 1 Integrated Waste Management	O Acknowledgement of receipt	Accumulative	Number	Operational Management	1 = <12 tests conducted; 2 =>12 and <16 tests conducted; 3 = 16 tests conducted; 4 =>16 and <24 tests conducted; 5 =>24 and tests conducted	16	0	0	4	0 0	4	0	4 0	0 4
D205	Community Services - Integrated Waste Management Services	Waste Management: Core Function: Solid Waste Removal	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Economy and Development	Innovation and Culture	Provision of basic services	Infrastructure Development	Clear 14 Skips on a daily basis	Number of skips emptied	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manager: Integrated Waste Management	0 Skip schedule	Accumulative	Number	Operational Management	1 = <504 skips cleared; 2 = >504 and <672 skips cleared; 3 = 672 skips cleared; 4 = 672 skips cleared and an additional 10 unscheduled monthly; S = 672 skips cleared and an additional 20 unscheduled monthly	672	56	56	56	56 SI	55 5	5 56	6 56	56 56

D206	Communit Services - I Managem		Public Safety: Core Function: Police Forces, Traffic and Street Parking Cont	All people in south Africa protected and feel safe		Building Safer Communities	Innovation and Culture	Provision of basic services	Community and Social Development	Review and submit the Disacter Management Plan to Council by 31 May 2024	Disaster Management Plan reviewed and submitted to Council	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 0	Manager: Jisaster Management	0 Proof of Submission 10 Stand-Alone Number Council Administration	Basic Service Delivery	1 = NO Disaster Management Plan Reviewed; 2 = Disaster Management Plan reviewed after 31 May; 3 = Disaster Management Plan reviewed by 31 May; 4 = Disaster Management Plan reviewed by 30 April; 5 = Disaster Management Plan reviewed by 20 April	1	0	0 0	0 0	0 0	0 0	0 1	0
D207	Communit Services - Integrated Managem Services	Waste TL44	Waste Managemen Core Function: Recycling	Protection and enhancement of environmental assets an natural resources	Basic Service d Delivery	Environmental Sustainability an Resilience	nd Innovation and Culture	Provision of basic services	Infrastructure Development	Spend 95% of the allocated budget for the Kurland Village -Waste Drop Off Facility by 30 June 2024 {[Tota] actual capital expenditure /[Tota] capital amount budgeted]x100}		Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 ^{li} V	Manager: ntegrated Waste Management	0 Financial expenditure reports Stand-Alone Percentage	Basic Service Delivery	1 = <80% of the allocated budget sport by 30 June; 2 = <95% and 80% of allocated budget sport by 30 June; 3 = 95% of the allocated budget sport by 30 June; 4 = <95% of the allocated budget sport by 30 June; 5 = 100%allocated budget sport by 30 June	95	0	0 0	0 0	40 0	0 60	0 0	95
D208	Communit Services - Integrated Managem Services	Waste TL45	Waste Managemen Core Function: Recycling	Protection and enhancement of environmental assets an natural resources	Basic Service d Delivery	Environmental Sustainability an Resilience	nd Innovation and Culture	Provision of basic services		Spend 95% of the allocated budget for a 3 in 1 Compactor conversion for Skip loading and Hook-IIt haulage by 30 June 2024 ((Total actual capital expenditure /Total capital amount budgeted(x100)		Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 N	Manager: ntegrated Naste Management	0 Financial expenditure reports Stand-Alone Percentage	Basic Service Delivery	$1 = {\rm s80\%}$ of the allocated budget spart by 30 June; $2 = {\rm s95\%}$ and {\rm s80\%} of allocated budget spart by 30 June; $2 = {\rm s95\%}$ of the allocated budget spart by 30 June; $4 = {\rm s95\%}$ of the allocated budget spart by 30 June; $4 = {\rm s95\%}$	95	0	0 0	0 0	40 0	0 60	0 0	95
D209	Communit Services - I Managem Maintenar	acilities nt & TL46	Sport and Recreatio Core Function: Recreational Faciliti	settlements and	Basic Service	Developing a capable and Development State	Innovation and Culture	Provision of basic services	Infrastructure Development	Spend 95% of the allocated capital budget for the upgrade of Kransheek Sport Field floodlights by 30 June 2024[[Total actual capital expenditure /Total capital amount budgeted]x100}	% of budget spent	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 P	uperintendent: Parks and Recreation	0 Financial expenditure reports Stand-Alone Percentage	Basic Service Delivery	$1 = {*80\%}$ of the allocated budget spent by 30 June; $2 = {*35\%}$ and ${*80\%}$ of allocated budget spent by 30 June; $2 = {*95\%}$ of the allocated budget spent by 30 June; $4 = {*95\%}$ of the allocated budget spent by 30 June; $5 = {100\%}$ allocated budget spent by 30 June	95	0	0 0	0 0	40 0	0 60	0 0	95

Bitou Municipality 2023/2024: Departmental KPI Engineering Services

KPI Ref	Responsible Department	Top Layer KPI	Function	National Outcome	National KPA	NDP Objective	Provincial Objective	s Strategic Objective	Municipal KPA	KP1	Unit of Measurement	KPI Concept	крі Туре	MSC R	egion T	own Area	Responsible Owner	Baseline	Source of Evidence	Calculation Type	Target Type	Performance KPA	Performance Standard	Annual Target	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24 Mar	-24 Apr-24	May-24	Jun-24
D210	Engineering Services - Director: Engineering Services	1 1 1	Finance and Administration: Core Function: Administrative and Corporate Support	A responsive and accountable effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development	Submit bi-monthly Health and Safety committee minutes to ensure the safety of all personnel and to protect the municipality from legal actions to the Health and Safety Committee	Number of reports submitted to the Health and Safety Committee	Output	Operational	Whole W Municipal Mu Area: All An	rhole W inicipal Mu ea: All An	hole nicipal na: All	Director: 1 Engineering Services	6	Copies of minutes submitted to the Corporate Services	Accumulative	Number	Basic Service Delivery		6	1	0	1	0	1	0	o	1	0	1	1
D211	Engineering Services - Director: Engineering Services	1	Finance and Administration: Core Function: Risk Management	A responsive and accountable effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Innovation and Colture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development	Report quarterly on the corrective measures implemented to reduce the top 20 risk areas within the department to the official responsible for risk management	Number of risk management reports submitted	Output	Operational	Whole W Municipal Mu Area: All An	Ihole W Inicipal Mu ea: All An	hole nicipal sa: All	Director: 1 Engineering Services	2	Copies of reports submitted and acknowledgement of receipt	Accumulative	Number	Unspecified		4	0	0	1	0	٥	1	٥	٥	1	0 1	1
0212	Engineering Services - Director: Engineering Services	1 1 1	Finance and Administration: Core Function: Administrative and Corporate Support	A responsive and accountable effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development	Sign performance agreements with all direct reportees by 30 July	Number of direct reportees with performance agreements	Activity.	Operational	Whole W Municipal Mu Area: All An	/hole W inicipal Mu ea: All An	hole nicipal na: All	Director: 1 Engineering Services	0	System report	Last Value	Number	Unspecified		5	5	0	0	0	٥	0	o	o	0	0 1	0
0213	Enginearing Services - Director: Enginearing Services	1	Internal Audit: Core Function: Governance Function	A responsive and accountable effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development	Respond to requests form Internal Audit within 3 working days (or within timeframe has required/specified)	% of requests responded too	Output	Operational	Whole W Municipal Mu Area: All An	rhole W micipal Mu ea: All An	hole nicipal na: All	Director: 1 Engineering Services	0%	Response provided	Stand-Alone	Percentage	Unspecified		90%	50%	90%	90%	90%	90%	90%	90%	90%	50% 50	0% 90%	50%
D214	Engineering Services - Director: Engineering Services	1	Finance and Administration: Core Function: Administrative and Corporate Support	A responsive and accountable effective and efficient local government system	Basic Service Delivery	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development	Submit the Directorate Demand Management Plan to the SCM by 30 June	Procurement plan submitted to the Municipal Manager	Output	Operational	Whole W Municipal Mu Area: All Are	rhole W micipal Mu ea: All An	hole nicipal na: All	Director: 1 Engineering Services	٥	Proof of submission	Stand-Alone	Number	Unspecified		1	0	٥	٥	٥	٥	٥	٥	٥	0	0 1	1
D215	Engineering Services - Director: Engineering Services	1	Finance and Administration: Core Function: Administrative and Corporate Support	Unspecified	Basic Service Delivery	Developing a capable and Development State	Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development	Spend 95% of the Directorate capital budget by 30 June	% of budget spent	Output	Operational	Whole W Municipal Mu Area: All Are	rhole W micipal Mu ea: All An	hola nicipal na: All	Director: 1 Engineering Services	90%	Financial Expenditure reports	Last Value	Percentage	Unspecified		50%	0%	0%	10%	0%	0%	40%	0%	0%	60% C	1% 09	50%
D216	Engineering Services - Director: Engineering Services	8 8 1 1	Executive and Council: Core Function: Municipal Manager, Town Secretary and Chief Executive	Unspecified	Basic Service Delivery	Developing a capable and Development State	Innovation and Culture	Manage expenditure prudently, grow revenue base and build fon harm financial sustainability so a to invest in social and economic development	Financial ⁶ Sustainability	s00% of attendance at the Bid Adjudication committee Meetings, except when on ever or attending to other important matters	% attendance of the Bid Adjudication Committee Meetings	Activity	Operational	Whole W Municipal Mu Area: All An	rhole W inicipal Mu ea: All An	hole nicipal ia: All	Director: 1 Engineering Services	0%	Minutes of the BAC meetings/ Attendance register	Stand-Alone	Percentage	Unspecified		100%	100%	100%	100%	100%	100%	100%	100%	100%	100% 100	0% 100%	200%
D217	Engineering Services - Electrical & Energy Services	1	Energy Sources: Core Function: Electricity	A responsive and accountable effective and efficient local government system	Basic Service Delivery	Economy and Development	Innovation and Culture	Provision of basic services	Infrastructure Development	Spend 90% of the electricity maintenance budget by 30 June (Actual expenditure on maintenance divided by the total approved maintenance budget(x100) (including shadow balances for first 3 quarters)	% budget spent	Activity	Operational	Whole W Municipal Mu Area: All Ar	rhole W inicipal Mu ea: All An	hole nicipal na: All	Manager Electrical & Energy Services	75%	Report from the financial system	Carry Over	Percentage	Unspecified		90%	0%	0%	10%	0%	0%	30%	0%	0%	50% 0	256 09	90%
D218	Engineering Services - Fleet Management	1	Finance and Administration: Core Function: Fleet Management	A responsive and accountable effective and efficient local government system	Basic Service Delivery	Economy and Development	Innovation and Culture	Provision of basic services	Infrastructure Development	Submit all accident reports received from departments to finance within 72 hours	% of reports received submitted within 72 hours	Outcome	Operational	Whole W Municipal Mu Area: All An	rhole W micipal Mu ea: All An	hole nicipal na: All	Manager: 1 Fleet Management	95%	Documentation submitted to finance (accident report/claim documentation)	Stand-Alone	Percentage	Supervision and Control	1 = <72% of reports submitted within 72 hours; 2 = >72% and c35% of reports submitted within 72 hours; 3 = 05% of reports submitted within 72 hours; 4 = >95% and <100% of reports submitted within 72 hours; 5 = 100% of reports submitted within 72 hours	95%	95%	95%	95%	95%	95%	95%	95%	95%	95% 95	5% 95N	95%
D219	Engineering Services - Fleet Management	1	Finance and Administration: Core Function: Fleet Management	A responsive and accountable effective and efficient local government system	Basic Service Delivery	Economy and Development	Innovation and Culture	Provision of basic services	Infrastructure Development	Submit a quarterly activities report to Portfolio Committee	Number of reports submitted the Portfolio Committee	Output	Operational	Whole W Municipal Mu Area: All An	/hole W inicipal Mu ea: All An	hole nicipal na: All	Manager: 1 Fleet Management	0	Proof of submission	Accumulative	Number	Operational	1 - Annual activities report submitted to Portfolio Committee, 2 - Bi-annual activities report submitted to Portfolio Committee, 4 - Quarterly activities report submitted to Portfolio Committee, 4 - Bi-monthly activities report submitted to Portfolio Committee, 4 - Bi-monthly 1 - 48 accident reports	4	1	٥	٥	1	٥	٥	1	٥	٥	1 I	٥
D220	Engineering Services - Fleet Management	1	Finance and Administration: Core Function: Fleet Management	A responsive and accountable effective and efficient local government system	Basic Service Delivery	Economy and Development	Innovation and Culture	Provision of basic services	Infrastructure Development	Submit a monthly vehicle accident report to all Directors/and Portfolio Committee for input	Number of report submitted	Output	Operational	Whole W Municipal Mu Area: All An	Ihole W Inicipal Mu ea: All An	hole nicipal ra: All	Manager: 1 Fleet Management	0	Proof of submission	Accumulative	Number	Operational	submitted to Directors; 2 = >8 and <12 accident reports submitted to Directors; 3 = 12 fleet accident reports submitted to Directors; 4 = >12 and <18 accident reports submitted to Directors5 = >18 accident reports submitted to	12	1	1	1	1	1	1	1	1	1	i :	1
D221	Engineering Services - Fleet Management	1	Finance and Administration: Core Function: Fleet Management	A responsive and accountable effective and efficient local government system	Basic Service Delivery	Economy and Development	Innovation and Culture	Provision of basic services	infrastructure Development	Submit a quarterly vehicle status register to all Directors	Number of report submitted	Output	Operational	Whole W Municipal Mu Area: All An	rhole W inicipal Mu ea: All An	hole nicipal ra: All	Manager: 1 Fleet Management	0	Proof of submission	Accumulative	Number	Operational	Nicessar 1 - Annual vehicle status register submitted to Directors; 2 = 8i-annual vehicle status register submitted to Directors; 3 = Quarterly vehicle status register submitted to Directors; 4 = 8i-monthly vehicle status caritaer	12	1	0	0	1	٥	0	1	0	0	1	0
D222	Engineering Services - Fleet Management	1	Finance and Administration: Core Function: Fleet Management	A responsive and accountable effective and efficient local government system	Basic Service Delivery	Economy and Development	Innovation and Culture	Provision of basic services	Infrastructure Development	Conduct monthly fleet user meetings	Number of fleet user meetings conduct	Output	Operational	Whole W Municipal Mu Area: All An	rhole W nicipal Mu ea: All An	hole nicipal Na: All	Manager: 1 Floet Management	0	Signed attendance register	Accumulative	Number	Supervision and Control	1 = <8 Reet user meetings held;2 = >8 and <12 Reet user meetings held;3 = 12 Reet user meetings held;4 =>12 and <18 Reet user meetings held;5 =>18 Reet user meetings held	12	1	1	1	1	1	1	1	1	1	i :	1

E D223 P D	ingineering Services - Yogramme danagement Unit PMU)		Planning and Development: Core Function: Project Management Unit	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Economy and Development	Innovation and Culture	Provision of basic services	infrastructure Development	Submit monthly MIG progress reports as nequired by the Provincial Department of Local Government	Number of reports submitted to the Provincial Departmen of Local Government	nt Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager Programme Management	12 Pro	of of submission	Accumulative Number	Reports and Correspondence	1 - <10 MIG Reports submitted; 2 - <12 MIG Reports submitted; 3 - Monthly MIG Reports submitted; 4 - Monthly MIG Reports together with MIG guarterly reports submitted; 5 - Monthly MIG Reports together with quarterly reports and the MIG Annual Report submitted	12	2	1	1	1	1	1 1	1	1	1	1 1
е D224 № 0	ingineering Services - vogramme Aanagement Unit PMU)		Panning and Development: Core Function: Project Management Unit	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Economy and Development	Innovation and Culture	Provision of basic services	infrastructure Development	Submit a quarterly report on the Capital Project Implementation Man to the Portfolio Committee	Number of reports submitted	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager Programme Management	0 Pro	of of submission	Accumulative Number	Management Functions	Annual Capital Project Implementation Plan submitted; 2 = Bi-annual Capital Project Implementation Plan submitted; 3 = Quarterly Capital Implementation Plan submitted; 4 = Bi-monthy Capital Project Implementation Plan; 5 = Monthly Capital Project Implementation Plan	4	1	0	0	1	0	0 1	Ō	٥	1	0 0
E D225 R S	ingineering Services - toads, Transport & torm Water Services		Road Transport: Core Function: Roads	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Economy and Development	Mobility and Spatial Transformation	Provision of basic services	infrastructure Development	Blade 14km of unpaved roads by 30 June	Number of meters of gravel roads maintained	f Activity	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager Roads, Transport and Stormwater Maintenance	500 Qui Pro	arterly Portfolio gress Report	Accumulative Number	Man agement Functions	<12km of unpaved road bladed<14km of unpaved road bladed14 km of unpaved roads bladed14km of unpaved road bladed>16km of unpaved road bladed	14	0	٥	0	٥	0	7 0	٥	٥	D	0 7
E D226 R S	ingineering Services - loads, Transport & zorm Water Services		Road Transport: Core Function: Roads	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Economy and Development	Mobility and Spatial Transformation	Provision of basic services	infrastructure Development	Submit a monthly activities report to the Portfolio Committee	Number of reports submitted the Portfolio Committee	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager Roads, Transport and Stormwater Maintenance	Q Pro	of of submission	Accumulative Number	Management Functions	1 = Annual activities report submitted to Portfolio Committee, 2 = 68-annual activities report submitted to Portfolio Committee, 3 = Quarterly activities report submitted to Portfolio Committee, 4 = 68-imonthy activities report submitted to Portfolio Commits; 5 = Parendo Committee, 4 = 68-imonthy activities report submitted to Portfolio Commits; 5	4	1	0	٥	1	0	0 1	٥	٥	1	0 0
6227 R S	ingineering Services - toads, Transport & Xorm Water Services		Road Transport: Core Function: Roads	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Economy and Development	Mobility and Spatial Transformation	Provision of basic services	infrastructure Development	Spend 90% of the roads and stormwater maintenance budget by 30 June ((Actual expenditure on maintenance divided by the total approved maintenance budget)(1000) (including shadow balances for first 3 quarters)	% budget spent	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager Roads, Transport and Stormwater Maintenance	75% ^{Fin} Rep	ancial Expenditure sort	Carry Over Percentage	Financial Control And Risk Management	stormwater maintenance budget spent; 2 = >72% and	90%	0%	0%	10%	0%	0% 30	% 0%	0%	60%	0% 0	N 90%
D228 F	ingineering Services - Vater Services		Water Management: Core Function: Water Treatment	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Economy and Development	Innovation and Galture	Provision of basic services	Infrastructure Development	95% of drinking water samples comply with SANS241 micro biological indicators	% of water samples compliant	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager: Water & Quality Control	8ag 95% Deg and	oort from the partment of Water I Sanitation	Stand-Alone Percentage	Management Functions	1 = <72% of water samples compliant; 2 = >72% and <05% of water samples compliant; 3 = 95% of water samples compliant; 4 = >45% and <100% of water samples compliant; 5 = 100% of water samples compliant	95%	95%	95%	95%	95%	15 % 95	K 95%	95%	95×	95% 95	N 95N
D229 E	ingineering Services - Vater Services		Waste Water Management: Core Function: Sewerage	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Economy and Development	Innovation and Gulture	Provision of basic services	Infrastructure Development	90% of test results of outflow waste water comply with permit values	% of test results within permit values	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager: Water & Quality Control	Reg 95% Deg and	oort from the partment of Water d Sanitation	Stand-Alone Percentage	Operational Management	1 – <72% best results within permit values; 2 = >72% and <00% test results within permit values; 3 = 90% test results within permit values; 5 = >00% and <00% test results within permit values; 5 = 100% test results within permit values	90%	90%	90%	90%	90%	aons 90	к 90%	90%	90%	90% 90	x 90%
D230 F	ingineering Services - Vater Services		Water Management: Core Function: Water Treatment	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Economy and Development	Innovation and Culture	Provision of basic services	Infrastructure Development	Complete the water balance audit for the 2023/24 financial year by end of the financial year	Water balance audit completed	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager: Water & Quality Control	1 Wa	ter balance report	Carry Over Number	Management Functions	1 - No water audit completed; 2 - Watar audit completed after 30 June; 3 - Water audit completed by 30 June; 4 - Water audit completed before 31 May; 5 - Water audit completed 30 Anril	1	0	0	0	o	0	0 0	٥	٥	0	0 1
0231 E	inginearing Services - Vater Services		Waste Water Management: Core Function: Sewerage	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Economy and Development	Innovation and Culture	Provision of basic services	infrastructure Development	Spend 90% of the sewerage maintenance budget by the end of June (Icctual expenditure on maintenance divided by the total approved maintenance budget(sct00)	% budget spent	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager: Water & Quality Control	75% Reg	oort from the ancial system	Carry Over Percentage	Utilization of func	1 - <72% of severage maintenance budget spent; 2 - >72% and <70% of severage maintenance budget spent; 3 - 50% of severage severage maintenance budget spent; 5 - 100% of severage maintenance budget spent; 5 - 100% of	50%	0%	0%	10%	0%	0% 30	к. <u>0</u> %	0%	50%	0% 0	s 90%
D232 E	inginearing Services - Vater Services		Water Management: Core Function: Water Distribution	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Economy and Development	Innovation and Culture	Provision of basic services	infrastructure Development	Spend 90% of the water maintenance budget by the end of June (Jactual seponditure on maintenance divided by the total approved maintenance budget(st200) (including shadow balances for first 3 quarters)	% budget spent	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager: Water & Quality Control	75% Rap	oort from the ancial system	Carry Over Percentage	Utilization of func	1 - <72% of water maintenance budget spent; 2 ->72% and <0% of water maintenance budget spent; 3 	50%	0%	0%	10%	0%	0% 30	K 0%	0%	50%	0% 0	s 90%
D233 E	ingineering Services - Vater Services	TL25	Water Management: Core Function: Water Distribution	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Economy and Development	Innovation and Culture	Provision of basic services	Infrastructure Development	Limit unaccounted for water to less than 30% by 30 June 2024 ((Number of Kiolitees Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100)	% water losses	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager: Water & Quality Control	37.71%	Annual Financial Statements	Carry Over Percentage	Utilization of func	1 - unaccounted water losses > 35%; 2 - unaccounted water losses >30% and < 35%; 3 - unaccounted water losses <30%; 4 - unaccounted water losses <30%; 5 - unaccounted water losses <20%	30%	0%	0%	0%	0%	0% 0	K 0%	0%	0%	0% 0	N 30%
0234		TL26		A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Economy and Development	Innovation and Culture	Provision of basic services	Infrastructure Development	Limit unaccounted for electricity to less than 12% as at 30 June 2024 [Number of units purchased Aumber of units Sold (incl free basic electricity) / Number of units purchased) X100]	% unaccounted electricity	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager Electrical & Energy Services	18.88%	Annual Financial Statements	Carry Over Percentage	Municipal Financial Viability and Management	1 – unaccounted electricity losses >20%; 2 – unaccounted electricity losses <20% but > 12%; 3 – unaccounted electricity losses 12%; 4 – unaccounted electricity losses <12% but > 8%; 5 – unaccounted electricity losses <3%	12%	0%	0%	0%	0%	0% 0	к <u>0</u> %	0%	0%	0% 0	8 128
D235 E	ingineering Services - Vater Services	11.27	Water Management: Core Function: Water Distribution	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Economy and Development	Innovation and Culture	Provision of basic services	infrastructure Development	Spend 95% of the approved capital budget for Waste Water services by 30 June 2024 ([Total actual capital expenditure /Total capital amount budgeted)x100() excluding Fleet)	% budget spent	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager: Water & Quality Control	89% Fi	nancial expenditure reports	Carry Over Percentage	Utilization of func	1- <80% of the capital budget spent; 2 - >80% and <95% of the capital budget spent; 3 - 55 95% of the capital budget spent; 4 - >95% and <100% of the capital budget spent; 5 - 100% of capital budget spent	95%	0%	0%	0%	0%	0% 40	K 0%	0%	60%	0% 0	N 95%
0236		TL28		A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Economy and Development	Innovation and Culture	Provision of basic services	Infrastructure Development	Spend 95% of the approved capital budget for Electrical & Energy services by 3D Jane 2024 ([Total actual capital expenditure /Total capital amount budgeted]s100](excluding Fleet)	% budget spent	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager Electrical & Energy Services	96% Fi	nancial expenditure reports	Carry Over Percentage	Municipal Financial Viability and Management	1- <80% of the capital budget spent; 2 - >80% and <95% of the capital budget spent; 3 - 95% of the capital budget spent; 4 ->95% and <100% of the capital budget spent; 5 - 100% of capital budget spent	95%	0%	0%	0%	0%	0% 40	к 0%	0%	60%	0% 0	N 95%

D237 Engine Water	eering Services - r Services	TL29	Water Management: Core Function: Water Distribution	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Economy and Development	Innovation and Culture	Provision of basic services	Infrastructure Development	Spend 95% of the approved capital budget for Water services by 30 June 2024 ((Total actual capital expenditure /Total capital amount budgeted)x100) (excluding Fleet)	% budget spent	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manag Water I Quality Control	907: & 81 d	6% Finani	cial expenditure reports	Carry Over Percer	stage Utilization	1- <80% of the capital budget spant; 2 - <80% and <95% of the capital budget spant; 3 - n of funds 95% of the capital budget spant; 4 - <95% and <105% of the capital budget spant; 5 - 100% of capital budget spant	95%	0%	0% 0%	. 0%	0%	40%	0% 0	s 60%	0%	0% 95%
Engine D238 Roads, Storm	eering Services - s, Transport & h Water Services	TL30	Road Transport: Core Function: Roads	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Economy and Development	Mobility and Spatial Transformation	Provision of basic services	infrastructure Development	Spend 95% of the approved capital budget for Roads & Storm Water services by 30 June 2024 ([Creat actual capital expenditure /Total capital amount budgeted)s100](excluding Fleet)	% budget spent	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manag Roads, 1 Transp Stormv Mainte	per ort and 11 water inance	3% Finani	cial expenditure reports	Carry Over Percer	Financial And Risk Managen	1 - <80% of the capital budget spent; 2 - >80% and <95% of 5% of the capital budget spent; 3 - 95% of the capital budget spent; 3 - the capital budget spent; 5 - 100% of capital budget spent; 5 -	95N	0%	0% 0%	0%	0%	40%	0% 0	s 60%	0%	0% 95%
Engine Progra Manag (PMU)	eering Services - amme gement Unit)	TL31	Planning and Development: Core Function: Project Management Unit	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Economy and Development	Innovation and Culture	Provision of basic services	Infrastructure Development	Spend 100% of MIG Funding allocation by 30 June 2034 [[Total actual MIG expenditure / Total MIG amount budgeted]x100]	% budget spent	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manag 1 Program Manag	pr mme 81 prment	8% DCO	G Expenditure Report C	Carry Over Percer	Financial Itage Mnagem Function	1 - under spannling none compliance with the MMG Standards; 2 - a translard as prescribed for a 1,1 - 3 - 100%. spanding of MMG funding by 10 June; 4 - between 100% and 98% spannling of MMG funding spant by 30 June; 5 - 100% of MMG funding spant by 90 June and in compliance with the quarterly intervals as prescribed by MMG	200%	0%	0% 109	. 0%	0%	40%	0% 0	K 60%	0%	0% 500%
Engine Progra D240 Manag (PMU)	eering Services - amme gement Unit 0	11.32	Planning and Development: Core Function: Project Management Unit	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Economy and Development	Innovation and Culture	Provision of basic services	Infrastructure Development	Spend 95% of the allocated capital budget for Fleet Management by 30 June 2024 ((Total actual capital expenditure //Total capital amount budgeted)+100)	% budget spent	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manag 1 Program Manag	ar mme Nev pement	v KPI Finani	cial expenditure reports	Carry Over Percer	Financial Mnagem Function	1= <80% of the capital budget spent; 2 =>80% and <85% of the capital budget spent; 3 = 95% of the capital budget spent; 4 =>95% and <100% of the capital budget spent; 5 = 100% of capital budget spent	95%	0%	0% 09	. 0%	0%	40%	a% a	s 60%	0%	0% 95%
Engine Progra Manag (PMU)	eering Services - amme gement Unit)	TL33	Planning and Development: Core Function: Project Management Unit	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Economy and Development	Innovation and Culture	Provision of basic services	Infrastructure Development	Conduct 700 potential electricity theft investigations annually 30 June 2024	Number of inspections conducte	d Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1		84 Mont	hly audit report C	Carry Over Percer	Financial Itage Mnagem Function	1 - <300 potential electricity theft investigations concluded; 2 - <000 but >300 potential electricity theft investigations concluded; 3 most grants concluded; 3 most grants concluded; 3 most grants concluded; 3 electricity that investigations concluded; 5 = 800 potential electricity that investigations concluded; 5	700	0	0 0	0	٥	٥	Q	٥٥٥	0	0 700
Engine Progra Manag (PMU)	eering Services - amme gement Unit 0	TL34	Planning and Development: Core Function: Project Management Unit	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Economy and Development	Innovation and Culture	Provision of basic services	infrastructure Development	Spend 95% of the budget allocated for the upgrade of the Kurland WTW (from 0.6ml to1.2ml) by 30 June 2024([Tota] actual capital expenditure /Total capital amount budgeted)sc00)	% budget spent	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manag 1 Program Manag	pr mme Nev prment	v KPI Finani	cial expenditure reports c	Carry Over Percer	Financial Mnagem Function	1=<80% of the capital budget spent; 2 =>80% and <95% of the capital budget spent; 3 = 95% of the capital budget spent; 5 = 00% of capital budget spent; 5 = 100% of capital budget spent; 5	95%	0%	0% 09	0%	0%	40%	0% 0	к 60%	0%	0% 95%
Engine Progra Manag (PMU)	eering Services - amme gement Unit 9	TL35	Planning and Development: Core Function: Project Management Unit	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Economy and Development	Innovation and Culture	Provision of basic services	Infrastructure Development	Spend 95% of the budget allocated for the Piett WTW New Clear Water Pumpstation by 30 June 2024[[Total actual capital expenditure /Total capital amount budgeted]s100]	% budget spent	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manag 1 Program Manag	per mme Nev pernent	v KPI Finani	cial expenditure reports	Carry Over Percer	Financial Mnager Function	1= <80% of the capital budget spent; 2 =>80% and <95% of the capital budget spent; 3 = 95% of the capital budget spent; 5 = 00% of capital budget spent; 5 = 100% of capital budget spent; 5	95N	0%	0% 0%	0%	0%	40%	0% 0	K 60%	0%	0% 95%
Engine Progra D244 Manag (PMU)	eering Services - amme gement Unit 0	TL36	Planning and Development: Core Function: Project Management Unit	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Economy and Development	Innovation and Culture	Provision of basic services	Infrastructure Development	Spend 95% of the budget allocated for the electrification of informal stitlemently Bossies/F, Cohrenei and Kurland) by 30 June 2024[[Total actual capital expenditure /Total capital amount budgeted]s100]	% budget spent	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manag 1 Program Manag	pr mme Nev prment	v KPI Finans	cial expenditure reports	Carry Over Percer	Financial Mnagem Function	1= <80% of the capital budget spent; 2 =>80% and <95% of the capital budget spent; 3 = 95% of the capital budget spent; 4 =>95% and <100% of the capital budget spent; 5 = 100% of capital budget spent	95N	0%	0% 09	. 0%	0%	40%	0% a	K 60%	0%	0% 95%
Engine D245 Progra Manag (PMU)	eering Services - amme gement Unit 0	TL37	Planning and Development: Core Function: Project Management Unit	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Economy and Development	Innovation and Culture	Provision of basic services	Infrastructure Development	Spend 95% of the allocated capital budget for the Kaurbooms upgrade of electrical network by 30 June 2024 ([Total actual capital expenditure /Total capital amount budgeted)s100)	% budget spent	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manag 1 Program Manag	pr mme Nev prment	v KPI Finani	cial expenditure reports	Carry Over Percer	Financial Mnagem Function	1= <80% of the capital budget spent; 2 = >80% and <85% of the capital budget spent; 3 = 95% of the capital budget spent; 5 = 00% of capital budget spent; 5 = 100% of capital budget spent; 5	95N	0%	0% 09	. 0%	0%	40%	a% a	s 60%	0%	0% 95%
Engine Progra Manag (PMU)	eering Services - amme gement Unit 0	TL38	Planning and Development: Core Function: Project Management Unit	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Economy and Development	Innovation and Culture	Provision of basic services	Infrastructure Development	Spend 95% of the allocated capital budget for the Brakkloof new 2004Wk 66(124W VRE by 30 June 2024 ((Total actual capital expenditure /Total capital amount budgeted)x100)	% budget spent	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manag 1 Program Manag	pr mme Nev pernent	v KPI Finani	cial expenditure reports	Carry Over Percer	Financial Mnagem Function	1 = <80% of the capital budget spent; 2 = >80% and <95% of the capital budget spent; 3 = 95% of the capital budget spent; 5 = 00% of capital budget spent; 5 = 100% of capital budget spent; 5	95N	0%	0% 09	. 0%	0%	40%	0% O	K 60%	0%	0% 95%
Engine Progra Manag (PMU)	eering Services - amme gement Unit 0	TL39	Planning and Development: Core Function: Project Management Unit	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Economy and Development	Innovation and Culture	Provision of basic services	Infrastructure Development	Spend 95% of the allocated capital budget for the electrification of 204 households for Ebenezer Phase A by 30 June 2024 ([Total actual capital expenditure /Total capital amount budgeted)x100)	% budget spent	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manag 1 Program Manag	jer mme Nev jement		cial expenditure reports c	Carry Over Percer	Financial Mnagem Function	1= <80% of the capital budget spent; 2 = >80% and <95% of the capital budget spent; 3 = 95% of the capital budget spent; 5 = ent 95% and <100% of the capital budget spent; 5 = 100% of capital budget spent; 5	95N	0%	0% 09	0%	0%	40%	Q% Q	K 60%	0%	0% 95%
Engine Progra Manag (PMU)	earing Services - amme gement Unit 9	TL40	Planning and Development: Core Function: Project Management Unit	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Economy and Development	Innovation and Culture	Provision of basic services	infrastructure Development	Spend 95% of the allocated capital budget for the 11xV links from favano to Ladywood by 30 June 2024 (Total actual capital expenditure /Total capital amount budgeted)=100)	% budget spent	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manag 1 Program Manag	par mme Nev parment		cial expenditure reports	Carry Over Percer	Financial Mnagem Function	3= <80% of the capital budget spent; 2 = >80% and <95% of the capital budget spent; 3 = 95% of the capital budget spent; 4 = >95% and <100% of the capital budget spent; 5 = 100% of capital budget spent;	95%	0%	0% 09	0%	0%	40%	0% 0	K 60%	0%	0% 95%
Engine Progra Manag (PMU)	eering Services - amme gement Unit 0	TL41	Planning and Development: Core Function: Project Management Unit	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Economy and Development	Innovation and Culture	Provision of basic services	Infrastructure Development	Spend 95% of the allocated capital budget for the security fenching of the waste water planst by 30 june 2024 ([Total actual capital expenditure /Total capital amount budgeted)=100)	% budget spent	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manag 1 Program Manag	pr mme Nev prment	v KPI Finani	cial expenditure reports	Carry Over Percer	Financial stage Mnagem Function	3= <80% of the capital budget spent; 2 = >80% and <95% of the capital budget spent; 3 = 95% of the capital budget spent; 4 = >95% and <100% of the capital budget spent; 5 = 100% of capital budget spent	95N	0%	0% 0%	0%	0%	40%	0% 0	K 60%	0%	0% 95%
Engine D250 Manag (PMU)	eering Services - amme gement Unit 9	TL42	Planning and Development: Core Function: Project Management Unit	A responsive and accountable, effective and efficient local government system	Basic Service Delivery	Economy and Development	Innovation and Colture	Provision of basic services	infrastructure Development	Spend 95% of the allocated capital budget for the upgrade of all gravel roads in Krannoke with suffacing by 30 June 2004 ((Total actual capital expenditure /Total capital amount budgeted)x100)	% budget spent	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manag 1 Program Manag	par mme Nev pernent	w KPI Finani	cial expenditure reports	Carry Over Percer	Financial Mnagem Function	1 - <80% of the capital budget spent; 2 - <80% and <95% of the capital budget spent; 3 - 95% of the capital budget spent; 4 - <95% and <100% of the capital budget spent; 5 - 100% of capital budget spent	95%	0%	0% 09		0%	40%	0% 0	K 60%	0%	0% 95%

Bitou Municipality 2023/2024: Departmental KPI Engineering Services

KPI Ref	Responsible Department	Top Layer KPI Function	National Outcome	National KPA	NDP Objective	Provincial Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	KPI Concept	КРІ Туре	MSC	Region	Town Area	Responsible Owner	Baseline	Source of Evidence	Calculation Typ	pe Target Type	Performance KPA	Performance Standard	Annual Target	Jul-23	Aug-23	Sep-23	Dct-23 N	ov-23 [Dec-23 Ja	Jan-24 F	Feb-24	Mar-24	Apr-24 N	May-24 Jun-24
D251	Planning and Development - Director: Planning and Development	Finance and Administration:	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capat and Development State		Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development	Submit bi-monthly Health and Safety committee minutes to ensure the safety of all personnel and to protect the municipality from legal actions to the Health and Safety Committee	Number of reports submitted to the Health and Safety Committee	Output		Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Director: Economic 1 Development and Planning Services	6	Copies of minutes 5 submitted to the Corporate Services	Accumulative	Number	Good Governance and Public Participation		6	1	0	1	0	1	0	0	1	0	1	0 3
D252	Planning and Development - Director: Planning and Development	Finance and Administration: Core Function: Risk Management	A responsive and accountable, effectiv and efficient local government system	Good Governance and Public Participation	Developing a capab and Development State	le innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development	Report quarterly on the corrective measures implemented to reduce the top 10 risk areas within the department to the official responsible for risk management	Number of risk management reports submitted	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Director: Economic 1 Development and Planning Services		Copies of reports submitted and acknowledgement of receipt	Accumulative	Number	Good Governance and Public Participation		4	0	0	1	o	0	1	o	0	1	o	0 1
D253	Financial Services - Director: Financial Services	Finance and Administration: Core Function: Administrative and Corporate Support	A responsive and accountable, effectiv and efficient local government system	Good Governance and Public Participation	Institutional Development	Developing a capable and Development State	Empowering People	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Sign performance agreements with all direct reportees by 30 July	Number of agreements signed	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 Director: Financial Services (CFO)	100) System report	Last Value	Number	Good Governance and Public Participation		4	4		0	0	0	0	0	0	0	0	o c
D254	Planning and Development - Director: Planning and Development	Internal Audit: Core Function: Governance Function	A development- orientated public service and inclusive citizenship	Good Governance and Public Participation	Developing a capat and Development State	ole Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development	Respond to requests form Internal Audit within 3 working days (or within timeframe has required/specified)	% of requests responded to	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Director: Economic 1 Development and Planning Services	909	Response provided	Stand-Alone	Percentage	Good Governance and Public Participation		90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90% 90%
D255	Planning and Development - Director: Planning and Development	Planning and Development: Corr Function: Town Planning, Building Regulations and Enforcement, and City Engineer	and efficient local	Basic Service Delivery	Economy and Development	Mobility and Spatial Transformation	Provision of basic services	Infrastructure Development	Finalise 85% building plan decisions within 5 working days after receipt of the recommendation from the building control officer and any additional information	% decisions finalised within 5 working days	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Director: Economic 1 Development and Planning Services	09	Final decision register	Stand-Alone	Percentage	Basic Service Delivery		85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85% 85%
D256	Planning and Development - Building Control	Planning and Development: Corr Function: Town Planning, Building Regulations and Enforcement, and City Engineer	accountable, effectiv and efficient local	2 Good Governance and Public Participation	Developing a capab and Development State	ole Mobility and Spatial Transformation	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development	Conduct building & site inspections of approved building plans within 5 working days after receipt of requests	% of approved building sites inspected within 5 workings days after receipt of request	Outcome	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 Manager: Planning and Building Contro	859	i Inspection reports	Stand-Alone	Percentage	Research And Regulatory Compliance Management	1 = <6590% of building sites inspected within 4 days after receipt of request; 2 = <65% and <55% of building sites inspected within 4 days after receipt of request; 3 = <55% and <55% of building sites inspected within 4 days after receipt of request; 5 = <>55% of building sites inspected within 4 days after receipt of request; 5 = <>55% of	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85% 85%
D257	Planning and Development - Building Control	Planning and Development: Core Function: Town Planning, Building Regulations and Enforcement, and City Engineer	² A responsive and accountable, effectiv and efficient local government system	Good Governance and Public Participation	Developing a capat and Development State	ole Mobility and Spatial Transformation	Build a capable, corruption-free administration that is able to deliver on developmental mandate	institutional Development	Issue occupation certificates within 14 working days after receipt of all applicable information	% of certificates issued within 14 working days	Outcome	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 Manager: Planning and Building Contro	859	Copies of certificates	Stand-Alone	Percentage	Research And Regulatory Compliance Management	1 = «55% of certificates issued within 14 days after receipt of all information; 2 > >55% and <85% of certificates issued within 14 days after receipt of all information; 3 = 25% of certificates issued within 14 days after receipt or all information; 4 = >85% and <55% of certificates issued within 14 days after receipt of all 1 = <65% of building plans	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85% 85%
D258	Planning and Development - Building Control	Planning and Development: Corr Function: Town Planning, Building Regulations and Enforcement, and City Engineer	² A responsive and accountable, effectiv and efficient local government system	² Basic Service Delivery	Economy and Development	Mobility and Spatial Transformation	Provision of basic services	Infrastructure Development	Consider (decisions) building plan applications for buildings less than S00m2 within 30 days after receipt of all outstanding information	% of plans considered within 30 days (Actual applications considered within 30 days/actual applications received)x100	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 Manager: Planning and Building Contro	859	Building plan register and approval register	Stand-Alone	Percentage	Research And Regulatory Compliance Management	1 = «55% of building plans considered within 30 days after receipt of all information; 2 - »55% and «55% of building plans considered within 30 days after receipt of all information; 3 = 85% of building plans considered within 30 days after receipt of all information; 4 = 95% and «59% of building plans considered within 30 days after receipt of all information; 5 = 35% of building plans.	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85% 85%
D259	Planning and Development - Building Control	Planning and Development: Core Function: Town Planning, Building Regulations and Enforcement, and City Engineer	² A responsive and accountable, effectiv and efficient local government system	Basic Service Delivery	Economy and Development	Mobility and Spatial Transformation	Provision of basic services	Infrastructure Development	Consider (decisions) building plan applications for buildings larger than 500m2 within 60 days after receipt of all outstanding information	Percentage of plans considered within 60 days (Actual applications considered within 60 days/actual applications received)x100	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 Manager: Planning and Building Contro	859	Building plan register and approval register	Stand-Alone	Percentage	Research And Regulatory Compliance Management	Le « some to duranting parts considered within 60 days state receipt of all information; 2 - x55% and «35% of building plans considered within 60 days after receipt of all information; 3 - 85% of building plans considered within 60 days later receipt of all information; 4 - x55% and <55% building plans considered within 60 days after receipt of all information; 5	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85% 85%
D260	Planning and Development - Building Control	Planning and Development: Core Function: Town Planning, Building Regulations and Enforcement, and City Engineer	A responsive and accountable, effectiv and efficient local government system	² Basic Service Delivery	Economy and Development	Mobility and Spatial Transformation	Provision of basic services	Infrastructure Development	Submit monthly reports to Council in terms of Section 6 of the National Building Regulations Act	Number of reports submitted to Council	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 Manager: Planning and Building Contro		Proof of submission to Council Administration	Accumulative	Number	Research And Regulatory Compliance Management	1 = No reports submitted; 2 = bi- annual reports submitted; 3 = quarterly reports submitted; 4 = bi- monthly reports submitted; 5 = monthly reports submitted	12	1	1	1	1	1	1	1	1	1	1	1 1
D261	Planning and Development - Economic Development	Planning and Development: Core Function: Economic Development/Plan ning	² Decent employment through inclusive economic growth	Local Economic Development	Economy and Development	Growth and Jobs	Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy	Economic Development	Conduct bi-annual training of SMME development	Number of training provided	Output	Strategic	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 Manager: Economic Development		Attendance registers	Accumulative	Number	Achieving Sustainable Local Economic And Tourism Growth	1 = no training provided; 2 = annual training provided; 3 = bi-annual training provided; 4 = quarterly training provided; 5 = bi-monthly training provided	2	0	0	0	0	0	1	0	D	0	0	0 1
D262	Planning and Development - Economic Development	Planning and Development: Core Function: Economic Development/Plan ning	² Decent employment through inclusive economic growth	Local Economic Development	Economy and Development	Growth and Jobs	Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy Grow local economy,	Economic Development	Conduct Bi-annual meetings with the Local Economic Development Forum	Number of meetings held	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 Manager: Economic Development	:	Attendance registers	Accumulative	Number	Achieving Sustainable Local Economic And Tourism Growth	1 = no meetings held; 2 = annual meetings held; 3 = bi-annual meetings held; 4 = quarterly meetings held; 5 = bi-monthly meetings held	2	D	0	0	0	0	1	0	0	0	0	0 1
D263	Planning and Development - Economic Development	Planning and Development: Core Function: Economic Development/Blan	e Decent employment through inclusive economic growth	Local Economic Development	Economy and Development	Growth and Jobs	Grow local economy, create jobs, empower previously disadvantaged, transform ownership	Economic Development	Conduct the committee meeting for the consideration of event applications within 2 weeks form all information	% of meeting conducted within 2 weeks	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	¹ Manager: Economic Development	G	Attendance registers	Accumulative	Number	Achieving Sustainable Local Economic And Tourism Growth	1 = <60%8 of event applications considered within two weeks from when all information is received; 2 = >60% and <80% of event applications considered within two weeks from	960	80	80	80	80	80	80	80	80	80	80	80 80

D264	Planning and Development - Aerodrome	Other: Core Function: Air Transport	An effective, competitive and responsive economic infrastructure network	Local Economic Development	Economy and Development	Innovation and Culture	Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local	Economic Development	Daily record all aircraft movements at the airport	% of aircraft movements recorded daily	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1.6	Manager: Airport	Records kept that are signed off 100% monthly by the Acting Airport Manager	Stand-Alone	Percentage	Local Economic Development		100%	100%	100% :	100% 10	00% 100%	100%	100%	100%	100%	100%	100%	100%
D265	Planning and Development - Aerodrome	Other: Core Function: Air Transport	An effective, competitive and responsive economic infrastructure network	Local Economic Development	Economy and Development	Innovation and Culture	economy Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy	Economic Development	Daily record the amount of passengers departing	% of amount of passengers recorded daily	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 5	Manager: Airport	Records kept that are signed off 100% monthly by the Acting Airport Manager	Stand-Alone	Percentage	Local Economic Development		100%	100%	100%	100% 10	100% 100%	100%	100%	100%	100%	100%	100%	100%
D266	Planning and Development - Aerodrome	Other: Core Function: Air Transport	An effective, competitive and responsive economic infrastructure network	Local Economic Development	Economy and Development	Innovation and Culture	Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy	Economic Development	Daily record all financial transactions of the airport	% of financial transactions recorded daily	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 0	Manager: Airport	Records kept that 100% are signed daily by Accountant Revenue	Stand-Alone	Percentage	Local Economic Development		100%	100%	100%	100% 10	00% 100%	100%	100%	100%	100%	100%	100%	100%
D267	Planning and Development - Aerodrome	Other: Core Function: Air Transport	An effective, competitive and responsive economic infrastructure network	Local Economic Development	Economy and Development	Innovation and Culture	Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy	Economic Development	Monitor the safety conditions at the airport daily	% of safety conditions at the airport monitored daily	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 8	Manager: Airport	Records kept that are signed off 100% monthly by the Acting Airport Manager	Stand-Alone	Percentage	Local Economic Development		100%	100%	100% :	100% 10	10% 100%	100%	100%	100%	100%	100%	100%	100%
D268	Planning and Development - Aerodrome	Other: Core Function: Air Transport	An effective, competitive and responsive economic infrastructure network	Local Economic Development	Economy and Development	Innovation and Culture	Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy	Economic Development	Conduct monthly inspection of all hangers	Number of Inspections conducted	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 0	Manager: Airport	0 inspection sheet	Accumulative	Number	Local Economic Development		36	3	3	3	3 3	. 3	1 3	3	3	3	3	3
D269	Planning and Development - Aerodrome	Other: Core Function: Air Transport	An effective, competitive and responsive economia infrastructure network	Local Economic Development	Economy and Development	Innovation and Culture	Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy	Economic Development	Implement 100% of CAA non-compliance findings in the CAA audit reports by 30 June	% implementation of CAA non- compliance findings	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 8	Manager: Airport	Signed-off IDD% implementation report by the Director	Stand-Alone	Percentage	Local Economic Development		100%	0%	0%	0%	0% 0%	0%	6 0%	0%	0%	0%	0%	100%
D270	Planning and Development - Properties	Planning and Development: Core Function: Town Planning, Building Regulations and Enforcement, and City Engineer	A responsive and accountable, effectiv and efficient local government system	e Good Governance and Public Participation	Developing a capabl and Development State	t Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development	Update municipal office leases register quarterly	Number of update completed	^S Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 6	Manager: Properties	0 Updated register	Accumulative	Number	Good Governance and Public Participation	1 - 3 or no Office lease register out updated by the 10th working day after the end of the quarter; 2 - 3 office lease registers updated by the 10th working day after the end of the quarter; 3 - 4 office lease registers updated by the 10th day after each quarter; 5 - 4 office lease registers updated by the 8th day after each quarter; 5 - 4 office lease registers updated by the 8th day after each quarter; 5 - 4 office lease registers updated by the 8th day after each quarter; 5 - 4 office lease registers	4	0	0	1	0 0		. 0	0	1	0	0	1
D271	Planning and Development - Properties	Planning and Development: Core Function: Town Planning, Building Regulations and Enforcement, and City Engineer	A responsive and accountable, effectiv and efficient local government system	e Good Governance and Public Participation	Developing a capable and Development State	[†] Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Institutional Development	Inspect municipal building quarterly to determine the maintenance requirements	Number of inspections of municipal building	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 6	Manager: Properties	4 Inspection reports	Accumulative	Number	Good Governance and Public Participation	1 = < 3 or no inspections completed b the 10th working day after the end of the quarter; 2 = 3 inspections 0 completed by the 10th working day after the end of the quarter; 3 = 4 inspections completed by the 10th day after each quarter; 5 = 4 inspections completed by the 8th day after each quarter;	4	o	0	1	0 0	1	. 0	0	1	0	0	1
D272	Planning and Development - Integrated Human Settlements	Housing: Non-core Function: Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Transforming Human Settlements	Innovation and Culture	Provision of basic services	Infrastructure Development	Respond to formal housing complaints received within sworking days after the complaint was received	% of formal complaints responded to within 5 working days	Outcome	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 8	Manager: Integrated Human Settlements	Complaints register 95% endorsed by Director	Stand-Alone	Percentage	Basic Service Delivery	1 - 48% of formal housing complaints responded to in 48 hours from receiving complaints; 2 - 48% and 48% of formal housing complaints receiving complaint; 3 - 90% of formal housing complaints; 3 - 90% of formal housing complaints; 3 - 90% of formal -95% of formal housing complaints receiving complaint; 5 - 100% of formal housing complaints; 5 - 100% of formal housing complaints; 5 - 100% of formal housing complaints; 5 - 100% of formal housing	s 8 90%	90%	90%	90% 5	10% 90%	90%	5 90%	90%	90%	90%	90%	90%
D273	Planning and Development - Integrated Human Settlements	Housing: Non-core Function: Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Transforming Human Settlements	Innovation and Culture	Provision of basic services	Infrastructure Development	Respond to informal housing complaints received within 5 working days after the complaint was received	% of formal complaints responded to within 5 working days	Outcome	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	2 <mark>1</mark>	Manager: Integrated Human Settlements	Complaints register 195% endorsed by Director	Stand-Alone	Percentage	Basic Service Delivery	I = -40% of informal housing compations responded to in 48 hours from receiving compation, 2 = >40% and +21% of informal housing the receiving compation, 2 = >60% informal housing compations receiving complaint; 4 = >5% of informal housing complaints receiving complaint; 5 =>100% of informal housing complaint; 5 =>00% of encount of the hours for receiving complaint; 5 =>100% of informal housing complaint; 5 =>00% of informal housing complaint; 5 =>00% of encount of the hours of receiving complaint;	90%	90%	90%	90% 5	10% 90%	90%	50%	90%	90%	90%	90%	90%
D274	Planning and Development - Integrated Human Settlements	Housing: Non-core Function: Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Transforming Human Settlements	Innovation and Culture	Provision of basic services	Infrastructure Development	Create the Human Settlement Plan by 30 June and submit to Council	Urban Integration Human Settlement Plan submitted to Council	t Output	Strategic	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 ^b	Manager: Integrated Human Settlements	1 Proof of submission	Carry Over	Number	Basic Service Delivery	1 - No Uldran Integration Norman Settlements Wan created and automated to Council 2 - Uldran Integration Human Settlements Plan coreated and submitted to Council and 30 June; 3 - Uldran Integration Human Settlements Flan created and submitted to Council by 30 June; 4 - Uldran Integration Reama Settlements Plana Integration Reama Settlements Plana Integration Human Settlements Plana Integration Human Settlements Plana Integration Human Settlements Plana Integration Human Settlements Flan created and submitted to Council by 30 April	1	o	o	0	0 0		0	0	0	0	0	1
D275	Planning and Development - Integrated Human Settlements	Housing: Non-core Function: Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Transforming Human Settlements	Innovation and Culture	Provision of basic services	Infrastructure Development	Register all housing applications on the Provincial Housing databas within 48 working Hours and submit report to the Director on a monthly basis	reports compiled and submitted to	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager: Integrated Human Settlements	Housing list / Report of housing waiting list and application forms per area	Accumulative	Number	Basic Service Delivery	1 = <8 housing update reports on a monthly basis; 2 = <12 and >8 housing update reports on a monthly basis; 3 12 housing update reports on a monthly basis; 4 = 12 housing update reports on a monthly basis within 24 hours; on a monthly basis within 24 hours	12	1	1	1	1 :		1	1	1	1	1	1

D276	Planning and Development - Integrated Human Settlements		Housing: Non-core	Sustainable human settlements and improved quality of household life	Basic Service Delivery	Transforming Human Settlements	Innovation and Culture	Provision of basic services	Infrastructure Development	Compile the Policy for the Controle of mushrooming of informal settlements by 30 June		Output Operation	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manager: Integrated Human Settlements	13 of ho list a	ing list / Report susing waiting nd application s per area	Accumulative	Number	Basic Service Delivery	1 = No Mushrooming Policy compiled, 2 = Mushrooming Policy compiled and submitted to Council after 30 June; 3 = Mushrooming Policy compiled and submitted to Council by 30 June; 4 = Mushrooming Policy compiled and submitted to Council by 31 May; 5 = Mushrooming Policy compiled and submitted to Council by 30 April	1	o	o	0 0	o	0 0	0 0	o	0 1
D277	Planning and Development - Economic Development	TL47	Planning and Development: Core Function: Economic Development/Plan ning	through inclusive	Local Economic Development	Economy and Development	Unspecified	Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy	Economic Development	Submit the reviewed Spatial Development Framework (SDF) to Council by 31 May 2024	Development	Output Operation	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manager: Planning and Building Control	0 to Co	f of submission buncil inistration	Last Value	Number	Achieving Sustainable Local Economic And Tourism Growth	1 = No Chapter submitted; 2 = Chapter submitted by 30 April; 3 = Chapter submitted by 31 March; 4 = Chapter submitted by 31 March; 5 = Chapter submitted by 31 January	0	D	0	0 0	0	0 0	0 0	D	1 0
D278	Planning and Development - Economic Development	TL48	Planning and Development: Core Function: Economic Development/Plan ning	through inclusive	Local Economic Development	Economy and Development	Unspecified	Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy	Economic Development	Review the LED Chapter (2024/25) and submit to Council for consideration by 31 May 2024	Reviewed LED Chapter submitted to Council	Output Operation	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 Manager: Economic Development	0 to Co	f of submission buncil inistration	Last Value	Number	Achieving Sustainable Local Economic And Tourism Growth	1 = No Implementation plan submitted; 2 = Implementation Plan submitted by 31 October; 3 = Implementation Plan submitted by 30 September; 4 = Implementation Plan submitted by 31 August; 5 = Implementation Plan submitted by 31 July	1	D	0	1. 0	D	0 0	0 0	O	0 0
D279	Planning and Development - Economic Development	TL49	Planning and Development: Core Function: Economic Development/Plan ning	Decent employment through inclusive economic growth	Local Economic Development	Economy and Development	Unspecified	Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy	Economic Development	Review the LED Chapter Implementation Plan (2024/25) and submit to Council for consideration by 30 June 2024		Output Operation	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 Manager: Economic Development	1 to Co	f of submission buncil inistration	Last Value	Number			1	D	0	1 0	0	0 0	0 0	O	0 0
D280	Planning and Development - Economic Development	TL50	Planning and Development: Core Function: Economic Development/Plan ning	through inclusive	Local Economic Development	Economy and Development	Unspecified	Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy	Economic Development	Create 225 job opportunities in terms of the EPWP by 30 September 2024	Number of job opportunities created	Output Operation	Whole I Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manager: Economic Development	2 to Co	f of submission suncil inistration	Last Value	Number			225	D	0	56 0	0	56 0	0 56	0	0 57
D281	Planning and Development - Economic Development	TL51	Planning and Development: Core Function: Economic Development/Plan ning	through inclusive economic growth	Local Economic Development	Economy and Development	Unspecified	Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy	Economic Development	Review and submit the Housing pipeline to Council by 31 May 2024	Housing pipeline reviewed and submitted to Council	Output Operation	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manager: integrated Human Settlements	3 to Co	f of submission buncil inistration	Last Value	Number			1	D	0	1 0	0	0 0	0 0	O	0 0