

**Bitou Municipality**  
**Draft Top Layer SDBIP 2023/24**

KPI Ref	Department	National KPA	Strategic Objective	KPI	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 so 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 Strustucure 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	Number of residential properties which are billed for sewerage	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	Number of months it takes to cover fix operating expenditure with available cash	Director Financial Services	Whole Municipal Area: All	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 ((Number 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 and 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	Engineering 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	Engineering 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	Director 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	Director 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	Director 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	Director 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	Director 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	Director 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	Director 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( Bossiesgrif, 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 fencing 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 Outcome	National KPA	Municipal KPA	NDP Objective	Provincial Objectives	Strategic Objective	KPI	Unit of Measurement	KPI Concept	KPI Type	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	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24		
D1	Office of the Municipal 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	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 held	Activity	Strategic	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	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		
D2	Office of the Municipal Manager - Municipal Manager		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	1	Municipal Manager	2	Copies of reports submitted and acknowledgement of receipt	Good Governance and Public Participation		Accumulative	Number	4	0	0	1	0	0	1	0	0	1	0	0	1		
D3	Office of the Municipal 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	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 reports by 30 July	Number of agreements signed	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Municipal Manager	100	System report	Good Governance and Public Participation		Last Value	Number	4	4	0	0	0	0	0	0	0	0	0	0	0	0	
D4	Office of the Municipal 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	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 SDBP within 14 days after the DP and Budget has been approved by Council	Departmental SDBP 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	0	0	0	0	0	0	0	0	0	0	0	0	1	
D5	Office of the Municipal 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 Budget to Council for approval by 31 May	Annual Budget submitted to Council for approval	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Municipal Manager	1	Council minutes of approved Annual Budget	Good Governance and Public Participation		Carry Over	Number	1	0	0	0	0	0	0	0	0	0	0	1	0		
D6	Office of the Municipal 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 submitted to Council for approval	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Municipal Manager	1	Council minutes of approved Annual Report	Good Governance and Public Participation		Carry Over	Number	1	0	0	0	0	0	0	0	0	1	0	0	0		
D7	Office of the Municipal 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 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	1	Municipal Manager	1	Acknowledgement of receipt	Good Governance and Public Participation		Carry Over	Number	1	0	1	0	0	0	0	0	0	0	0	0	0		
D8	Office of the Municipal 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	Appoint a chairperson within 7 working days after disciplinary action has been lodged	% chairpersons appointed within 7 working days after disciplinary actions have been lodged	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%	100%	100%	100%	100%	100%	100%	100%	100%		
D9	Office of the Municipal Manager - Governance and Compliance		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 and submit to Council 31 May annually	Plan develop	Activity	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	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	0	0	0	0	0	0	0	0	0	1	0			
D10	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	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	1	Senior Manager Governance and Compliance	0	Reports submitted	Functional Management Functions	1 = 1 report submitted to the MM; 2 = 2 and <4 reports submitted to the MM; 3 = 4 reports submitted to the MM; 4 = 4 and <6 reports submitted to the MM; 5 = 7 reports submitted to the MM	Accumulative	Number	4	0	0	1	0	0	1	0	0	1	0	0	1		
D11	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	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	1	Senior Manager Governance and Compliance	0	Meeting Minutes	Functional Management Functions	1 = 1 governance meetings held; 2 = 2 and <4 governance meetings held; 3 = 4 governance meetings held; 4 = 4 and <6 governance meetings held; 5 = 7 governance meetings held	Accumulative	Number	4	0	0	1	0	0	1	0	0	1	0	0	1		
D12	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 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	1	PMS Manager	6	Signed agreements	Unspecified		Accumulative	Number	6	6	0	0	0	0	0	0	0	0	0	0	0	0	
D13	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 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	1	PMS Manager	6	Proof of submission	Unspecified		Accumulative	Number	6	6	0	0	0	0	0	0	0	0	0	0	0	0	
D14	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 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 evaluation 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	1	PMS Manager	2	Signed evaluation reports	Unspecified		Accumulative	Number	2	0	0	0	0	0	0	1	0	1	0	0	0	0	
D15	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 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 SDBP 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	1	PMS Manager	12	Minutes of meetings	Unspecified		Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1		
D16	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 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	1	PMS Manager	1	Email communication with web administrator and newspaper notice	Unspecified		Carry Over	Number	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0
D17	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 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	1	PMS Manager	100	Signed report	Unspecified		Carry Over	Number	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0
D18	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 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 actual performance in terms of the Top Layer SDBP (Section 52D)	Number of reports on the actual performance in terms of the top layer SDBP submitted	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	PMS Manager	4	Minutes of Council meeting	Unspecified		Accumulative	Number	4	1	0	0	1	0	0	1	0	0	1	0	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 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 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 Area: All	1	PMS Manager	1	Minutes of Council meeting	Unspecified	Carry Over	Number	1																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
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034	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 SDPB system in terms of section 45 of the Municipal Systems Act and submit reports to the MM and Performance APAC	Number of audits reports submitted to the MM and Performance Audit Committee	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Chief Audit Executive	4	Minutes of the audit Committee	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 the MM and Performance Committee; 3 = 4 reports audited and submitted to the MM and Performance Committee; 4 = 4 and 2 additional assurance reports audited and submitted to the MM and Performance Committee; 5 = 4 and 4 additional assurance reports audited and submitted to the MM and Performance Committee	Accumulative	Number	4	0	1	0	0	1	0	0	1	0	0	1	0	
035	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	Number of reports submitted to the Audit Committee	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 submitted to the APAC; 2 = +2 and +4 reports submitted to the APAC; 3 = 4 reports submitted to the APAC; 4 = 4 and 2 additional assurance reports submitted to the APAC; 5 = +7 reports submitted to the APAC.	Accumulative	Number	4	0	1	0	0	1	0	0	1	0	0	1	0	
036	Office of the Municipal Manager - Internal Audit	TL1	Planning and Development: Core Function: Corporate Wide Strategic Planning (IDPs, LED)	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 Risk 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 Based Audit Plan for 2024/25 financial year submitted; 2 = Risk Based Audit Plan for 2024/25 financial year submitted submitted after 30 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 submitted on and before 29 June; 5 = Risk Based Audit Plan for 2024/25 financial year submitted submitted after 31 May	Carry Over	Number	1	0	0	0	0	0	0	0	0	0	0	0	1	
037	Office of the Municipal Manager - Internal Audit	TL2	Planning and Development: Core Function: Corporate Wide Strategic Planning (IDPs, LED)	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 2024/24 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	Carry Over	Percentage	90%	0%	0%	0%	0%	0%	25%	0%	0%	45%	0%	0%	90%	
038	Office of the Municipal Manager - Governance and Compliance	TL3	Planning and Development: Core Function: Corporate Wide Strategic Planning (IDPs, LED)	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	1	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 before 31 March; 4 = Risk assessment submitted on or before 28 February	Carry Over	Number	1	0	0	0	0	0	0	0	0	0	1			
039	Office of the Municipal Manager - Governance and Compliance	TL4	Planning and Development: Core Function: Corporate Wide Strategic Planning (IDPs, LED)	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 36th generation IDP for the 2024/25 financial year to Council by 31 May 2024	Draft IDP compiled and submitted to Council	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	Carry Over	Number	1	0	0	0	0	0	0	0	0	0	1	0		
040	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 57s employees by 28 February 2024	Number of evaluations completed	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal 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	
041	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 57s employees for the 2022/23 by 30 December 2024	Number of evaluations completed	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal 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	1	0	0	0	0	0	
042	Office of the Municipal Manager - Municipal Manager	TL7	Planning and Development: Core Function: Corporate Wide Strategic Planning (IDPs, LED)	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%	Expenditure report from financial system	Municipal Transformation and Institutional Development		Last Value	Percentage	95%	0%	0%	10%	0%	0%	40%	0%	0%	60%	0%	0%	95%	
043	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 Structure reviewed by 30 May 2024	Output	Strategic	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Municipal 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	



**Bitou Municipality**  
2023/2024: Departmental KPI Financial Services

KPI Ref	Responsible Department	Top Layer KPI	Function	National Outcome	National KPA	Municipal KPA	NDOF Objective	Provincial Objectives	Strategic Objective	KPI	Unit of Measurement	KPI Concept	KPI Type	MDC	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	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24				
D44	Financial Services-Director/ Financial Services		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 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		Director: Financial Services (CFO)	6	Copies of minutes submitted to the Corporate Services	Good Governance and Public Participation		Accumulative	Number	6	1	0	1	0	1	0	0	1	0	1	0	1				
D45	Financial Services-Director/ Financial Services		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	Report quarterly on the corrective measures implemented to reduce the steps 2 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: Financial Services (CFO)	100	Copies of reports submitted and acknowledgement of receipt	Good Governance and Public Participation		Accumulative	Number	4	0	0	1	0	0	1	0	0	1	0	0	1				
D46	Financial Services-Director/ Financial Services		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	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		Director: Financial Services (CFO)	100	System report	Good Governance and Public Participation		Last Value	Number	6	6		0	0	0	0	0	0	0	0	0	0	0			
D47	Financial Services-Director/ Financial Services		Internal Audit: Core Function: Governance Function	A development-orientated public service and inclusive citizenship	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 requests from 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: Financial Services (CFO)	0%	Response provided	Good Governance and Public Participation		Stand-Alone	Percentage	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%				
D48	Financial Services-Director/ Financial Services		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 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 Directorate capital budget by 30 June 2024	% of budget spent	Activity	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All		Director: Financial Services (CFO)	90%	Financial Expenditure reports	Good Governance and Public Participation		Carry Over	Percentage	95%	0%	0%	10%	0%	0%	40%	0%	0%	60%	0%	0%	95%				
D49	Financial Services-Director/ Financial Services		Finance and Administration: Core Function: Administrative and Corporate Support	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	Apply proper procurement practices with the adherence to the approved SCM policy to promote good governance	Number irregular expenditures reported	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All		Director: Financial Services (CFO)	0	Irregular Expenditure Report/ Register of spend	Municipal Financial Viability and Management		Zero	Number	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
D50	Financial Services-Director/ Financial Services		Finance and Administration: Core Function: Administrative and Corporate Support	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	Submit the annual financial statements to AGA by 31 August	Annual financial statements submitted to AGA	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All		Director: Financial Services (CFO)	1	Acknowledgement of receipt of the AG	Municipal Financial Viability and Management		Last Value	Number	1	0	1	0	0	0	0	0	0	0	0	0	0	0			
D51	Financial Services-Director/ Financial Services		Finance and Administration: Core Function: Administrative and Corporate Support	An effective, competitive and responsive economic infrastructure network	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 a the OFCAR report to address the audit findings and submit to the Municipal Manager by 31 January	Plan completed and submitted to Municipal Manager	Activity	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All		Director: Financial Services (CFO)	1	Proof of submission to the MM	Municipal Financial Viability and Management		Carry Over	Number	1	0	0	0	0	0	0	1	0	0	0	0	0	0			
D52	Financial Services-Director/ Financial Services		Executive and Council: Core Function: Municipal Manager, Town Secretary and Chief Executive	An effective, competitive and responsive economic infrastructure network	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	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		Director: Financial Services (CFO)	0%	Minutes of the SAC meeting/ register	Municipal Financial Viability and Management		Stand-Alone	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%				
D53	Financial Services-APS, Treasury & Accounting		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 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		Manager: APS, Treasury and Accounting	3	Monthly Financial Statements submitted	Key Functional Responsibilities	1 = quarterly financial statements submitted >40 days after the end of the quarter; 2 = quarterly financial statements submitted >30 and <40 days after the end of the quarter; 3 = quarterly financial statements submitted within 30 days after the end of the quarter; 4 = quarterly financial statements submitted within 25 days after the end of the quarter; 5 = quarterly financial statements submitted within 20 days after the end of the quarter	Accumulative	Number	1	0	0	0	1	0	0	1	0	0	1	0	1	0	0	0	
D54	Financial Services-APS, Treasury & Accounting		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 and submit the monthly bank reconciliation by the 10th working day of the next month and submit to the CFO	Number of reconciliations submitted	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All		Manager: APS, Treasury & Accounting	12	Signed off reconciliations and endorsed by Manager APS, Treasury & Accounting	Operational Financial Management Functions	1 = 12 reconciliations submitted by the 12th working day of every month; 2 = 12 reconciliations submitted by the 10th working day of every month; 3 = 12 reconciliations submitted by the 8th working day of every month; 4 = 12 reconciliations submitted by the 7th working day of every month; 5 = 12 reconciliations submitted by the 6th working day of every month	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1





D63	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 has been received (excl. Shopex invoices)	% of invoices paid	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager: Expenditure	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	Stand Alone	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
D64	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: Expenditure	0	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; 4 = 12 Grant register compiled within 4th working days; 5 = 12 Grant register compiled within 2th working days	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1	
D65	Financial Services - Supply Chain Management	Finance and Administration: Core Function: Supply Chain 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	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 Chain	1	Proof of submission to Council	Municipal Financial Viability and Management	1 = Complete the annual inventory stock take to ensure compliance after 31 July; 2 = Complete the annual inventory stock take to ensure compliance by 31 July after 17:00; 3 = Complete the annual inventory stock take to ensure compliance by 31 July by 17:00; 4 = Complete the annual inventory stock take to ensure compliance by 31 July by 16:00; 5 = Complete the annual inventory stock take	Carry Over	Number	1	1	0	0	0	0	0	0	0	0	0	0	0	
D66	Financial Services - Supply Chain Management	Finance and Administration: Core Function: Supply Chain 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	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 Chain	3	Signed off Stock take sheets	Municipal Financial Viability and Management	1 = quarterly inventory stock take by the 15th day after the end of every quarter; 2 = quarterly inventory stock take by the 10th day after the end of every quarter; 3 = quarterly inventory stock take by the 7th day after the end of every quarter; 4 = quarterly inventory stock take by the 5th day after the end of every quarter; 5 = quarterly inventory stock take by the 3rd day after the end of every quarter	Accumulative	Number	9	0	0	0	0	1	0	0	1	0	0	1	0	0
D67	Financial Services - Supply Chain Management	Finance and Administration: Core Function: Supply Chain 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	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 Chain	4	Proof of submission to Corporate Services	Municipal Financial Viability and Management	1 = quarterly performance of service providers report by the 15th day after the end of every quarter; 2 = quarterly performance of service providers report by the 10th day after the end of every quarter; 3 = quarterly performance of service providers report by the 7th day after the end of every quarter; 4 = quarterly performance of service providers report by the 5th day after the end of every quarter; 5 = quarterly performance of service providers report by the 3rd day after the end of every quarter	Accumulative	Number	4	1	0	0	1	0	0	1	0	0	1	0	0	
D68	Financial Services - Supply Chain Management	Finance and Administration: Core Function: Supply Chain 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	Submit a monthly report to the CFO on the number of Bids-Adjudicated outside the turn around plan (including 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 Chain	11	Proof of submission	Municipal Financial Viability and Management	1 = < 11 or no monthly reports on the Bid Adjudicated submitted to the CFO; 2 = <11 monthly reports on the Bid Adjudicated submitted to the CFO; 3 = 11 monthly reports on the Bid Adjudicated submitted to the CFO; 4 = 12 monthly reports on the Bid Adjudicated submitted to the CFO by the 10th working day; 5 = 12 monthly reports on the Bid Adjudicated submitted to the CFO submitted before 10th working day	Accumulative	Number	11	0	1	1	1	1	1	1	1	1	1	1	1	1
D69	Financial Services - Supply Chain Management	Finance and Administration: Core Function: Supply Chain 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 Chain	4	Proof of submission	Municipal Financial Viability and Management	1 = quarterly EMT reports on the implementation of the procurement plan by the 15th day after the end of every quarter; 2 = quarterly EMT reports on the implementation of the procurement plan by the 10th day after the end of every quarter; 3 = quarterly EMT reports on the implementation of the procurement plan by the 7th day after the end of every quarter; 4 = quarterly EMT reports on the implementation of the procurement plan by the 5th day after the end of every quarter	Accumulative	Number	4	1	0	0	1	0	0	1	0	0	1	0	0	
D70	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 notes 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: Revenue Services	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 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	12	1	1	1	1	1	1	1	1	1	1	1	1	1
D71	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 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 reconciliations completed	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager: Revenue Services	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 8th working day of every month	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1	1
D72	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 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	1	Manager: Revenue Services	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 8th working day of every month	Accumulative	Number	12	1	1	1	1	1	1	1	1	1	1	1	1	1
D73	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	Submit the print file for 100% of printable accounts to consumer 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	1	Manager: Revenue Services	100%	Email confirmation to service provider	Operational Revenue Management Functions	1 = <80% of accounts completed and submitted by the 20th of every month; 2 = <60% and <100% of accounts completed and submitted by the 20th of every month; 3 = 100% of accounts completed and submitted by the 20th of every month; 4 = 100% of accounts completed and submitted by the 18th of every month; 5 = 100% of accounts completed and submitted by the 15th of every month	Stand Alone	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
D74	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	Quarterly report to Council on outstanding debt of councillors and officials within 10 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	1	Manager: Revenue Services	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 quarter; 2 = quarterly reports submitted by the 11th working day after the end of the quarter; 3 = quarterly reports submitted by the 10th working day after the end of the quarter; 4 = quarterly reports submitted by the 9th working day after the end of the quarter; 5 = quarterly reports submitted by the 8th working day after the end of the quarter	Accumulative	Number	4	1	0	0	1	0	0	1	0	0	1	0	0	0

[illegible]

**Bitou Municipality**  
**2023/2024: Departmental KPI Corporate Services**

KPI Ref	Responsible Department	Top Layer KPI	Function	National Outcome	National KPA	Municipal KPA	NDF Objective	Provincial Objectives	Strategic Objective	KPI	Unit of Measurement	KPI Concept	KPI Type	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	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24			
D102	Corporate Services - Director: Corporate Services	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	Hold monthly meetings with Managers directly reporting to the Director (except December and January)	Number of meetings held	Activity	Operational	Whole Municipal Area All	Whole Municipal Area AB	Whole Municipal Area AB	1	Director: Corporate Services	10	Minutes of meetings	Good Governance and Public Participation		Accumulative	Number	10	1		1		1		1		1		1		1		1	
D103	Corporate Services - Director: Corporate Services	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 quarterly health and safety reports to the Health and Safety Committee	Number of reports submitted to the Health and Safety Committee	Output	Operational	Whole Municipal Area All	Whole Municipal Area AB	Whole Municipal Area AB	1	Director: Corporate Services	6	Copies of minutes submitted to the Corporate Services	Good Governance and Public Participation		Accumulative	Number	6	1		0	1		0	1		0	1		0	1		1	
D104	Corporate Services - Director: Corporate Services	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	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 AB	Whole Municipal Area AB	1	Director: Corporate Services	100	Copies of reports submitted and acknowledgement of receipt	Good Governance and Public Participation		Accumulative	Number	4	0	0	0	1	0	0	0	1	0	0	1	0	0	0	0	
D105	Corporate Services - Director: Corporate Services	Internal Audit: Core Function: Governance	A development-orientated public service and inclusive citizenship	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 requests from 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 AB	Whole Municipal Area AB	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%	90%	90%	90%	90%		
D106	Corporate Services - Director: Corporate Services	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 capable and Development State	Innovation and Culture	Build a capable, corruption-free administration that is able to deliver on developmental mandate	Submit the Directorate Demand Management Plan (Procurement Plan) to the Municipal Manager by 30 June	Procurement plan submitted to the Municipal Manager	Output	Operational	Whole Municipal Area All	Whole Municipal Area AB	Whole Municipal Area AB	1	Director: Corporate Services	1	Proof of submission	Good Governance and Public Participation		Stand-Alone	Number	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
D107	Corporate Services - Director: Corporate Services	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	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 All	Whole Municipal Area AB	Whole Municipal Area AB	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	0	0	1	0	0	0	0	
D108	Corporate Services - Director: Corporate Services	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	Update the policy register with new/revised policies and submit to Council by 31 March	Policy register updated and submitted to Council	Outcome	Operational	Whole Municipal Area All	Whole Municipal Area AB	Whole Municipal Area AB	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	0	0	1	0	0	0	0	
D109	Corporate Services - Director: Corporate Services	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	Draft and initiate the charge sheet within 5 working days after the chairperson of a disciplinary hearing has been appointed	% of charge sheets drafted within 5 working days after the chairperson has been appointed	Output	Operational	Whole Municipal Area All	Whole Municipal Area AB	Whole Municipal Area AB	1	Director: Corporate Services	1%	Charge sheets drafted and initiated	Good Governance and Public Participation		Stand-Alone	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
D110	Corporate Services - Administration Services	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 capable and Development State	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 submitted	Output	Operational	Whole Municipal Area All	Whole Municipal Area AB	Whole Municipal Area AB	1	Manager: Administration	1	Proof of submission	Strategic Management Functions	1 = No approval request for disposal 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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
D111	Corporate Services - Administration Services	Internal Audit: Core Function: Governance Function	A development-orientated public service and inclusive citizenship	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 an approval request for amendments and new files on the filing system from the Western Cape Archives by 30 June	Approval request submitted	Output	Operational	Whole Municipal Area All	Whole Municipal Area AB	Whole Municipal Area AB	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	0	0	0	0	1
D112	Corporate Services - Administration Services	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 capable and Development State	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	% of agendas distributed	Output	Operational	Whole Municipal Area All	Whole Municipal Area AB	Whole Municipal Area AB	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%	90%	90%	90%	90%	90%	90%
D113	Corporate Services - Administration Services	Finance and Administration: Core Function: Risk Management	A development-orientated public service and inclusive citizenship	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	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 All	Whole Municipal Area AB	Whole Municipal Area AB	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 within 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%	90%	90%	90%	90%	90%	90%
D114	Corporate Services - Administration Services	Finance and Administration: Core Function: Risk Management	A development-orientated public service and inclusive citizenship	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	Distribute agenda's for the Portfolio Committee meetings within 2 days prior to the meeting, except special meetings	% of agendas distributed	Output	Operational	Whole Municipal Area All	Whole Municipal Area AB	Whole Municipal Area AB	1	Manager: Administration	90%	Proof of electronic submission	Administrative function	1 = Agendas distributed on the day of meeting; 2 = Agendas distributed 1 day prior to meeting; 3 = Agendas distributed within 3 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%	90%	90%	90%	90%	90%	90%
D115	Corporate Services - Administration Services	Finance and Administration: Core Function: Administrative and Corporate Support	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	Distribute approved resolutions to all affected departments within 10 working days after the date of the meeting at which it was approved	% distributed	Output	Operational	Whole Municipal Area All	Whole Municipal Area AB	Whole Municipal Area AB	1	Manager: Administration	90%	Collaborate distribution list	Administrative function	1 = Resolutions distributed within 14 after meeting; 2 = Resolutions distributed within 12 after meeting; 3 = Resolutions distributed within 10 after meeting; 4 = Resolutions distributed within 8 days after meeting; 5 = Resolutions distributed within 5 days after meeting	Stand-Alone	Percentage	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
D116	Corporate Services - Administration Services	Finance and Administration: Core Function: Administrative and Corporate Support	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	Outcome	Operational	Whole Municipal Area All	Whole Municipal Area AB	Whole Municipal Area AB	1	Manager: Administration	90%	Proof of electronic submission	Administrative function	1 = Agendas distributed on the day of meeting; 2 = Agendas distributed 1 day 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%	90%	90%	90%	90%	90%	90%
D117	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 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 All	Whole Municipal Area AB	Whole Municipal Area AB	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	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0











KPI Ref	Responsible Department	Top Layer KPI	Function	National Outcome	National KPIA	NDP Objective	Provincial Objectives	Strategic Objective	Municipal KPIA	KPI	Unit of Measurement	KPI Concept	KPI Type	MSC	Region	Town	Area	Responsible Owner	Baseline	Source of Evidence	Calculation Type	Target Type	Performance KPIA	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	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 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	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 Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Director: Community Services	6	Copies of minutes submitted to the Corporate Services	Accumulative	Number	Good Governance and Public Participation	6	1	0	0	1	0	1	0	0	1	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 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	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	1	Director: Community Services	2	Copies of reports submitted and acknowledgement of receipt	Accumulative	Number	Good Governance and Public Participation	4	0	0	1	0	0	1	0	1	0	0	1	0	0	1		
D158	Engineering Services - Director/Engineering Services	Finance and Administration: Core Function: Administrative and Corporate Support	A responsive and accountable, effective and efficient local government system	Municipal Transformation and 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	Institutional Development	Submit the Directorate Demand Management Plan to the SCM by 30 June	Procurement plan submitted to the Municipal Manager	Output	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	0	0	0	0	0	0	0	0	0	0	0	1		
D159	Engineering Services - Director/Engineering Services	Finance and Administration: Core Function: Administrative and Corporate Support	A responsive and accountable, effective and efficient local government system	Municipal Transformation and 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	Institutional Development	Sign performance agreements with all direct reports by 30 July	Number of direct reports with performance agreements	Activity	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	0	0	0	
D160	Community Services - Director/Community Services	Internal Audit: Core Function: Governance Function	A development-orientated public service and inclusive citizenship	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	Respond to requests from 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	Director: Community Services	0%	Response provided	Stand-Alone	Percentage	Good Governance and Public Participation	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%		
D161	Community Services - Director/Community Services	Finance and Administration: Core Function: Administrative and Corporate Support	A development-orientated public service and inclusive citizenship	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	Spend 95% of the capital budget for the Directorate by 30 June 2020 (including balance balances for first 3 quarters)	% budget spent	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Director: Community Services	90%	Financial Expenditure reports	Last Value	Percentage	Good Governance and Public Participation	95%	0%	0%	0%	10%	0%	0%	40%	0%	0%	60%	0%	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 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	Spend 90% of the maintenance budget for the Directorate	% budget spent	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Director: Community Services	80%	Financial Expenditure reports	Last Value	Percentage	Good Governance and Public Participation	90%	0%	0%	0%	10%	0%	0%	40%	0%	0%	60%	0%	0%	0%	90%		
D163	Community Services - Director/Community Services	Executive and Council: Core Function: Municipal Manager, Town Secretary and Chief Executive	An effective, competitive and responsive economic infrastructure network	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	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	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Director: Community Services	0%	Minutes of the BAC meeting/ Attendance register	Stand-Alone	Percentage	Municipal Financial Viability and Management	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
D164	Community Services - Facilities 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	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	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager: Facilities Management and Maintenance	4	Report submitted and 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 10th working day after the end of every quarter; 3 = quarterly reports by the 7th working day after the end of every quarter; 4 = quarterly reports by the 5th working day after the end of every quarter; 5 = quarterly reports by the 3rd working day after the end of every quarter	4	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1
D165	Community Services - Facilities 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	Conduct quarterly meetings with the tenants of the Thusing Centre	Number of meetings conducted	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager: Facilities Management and Maintenance	4	Minutes of meetings and attendance registers	Accumulative	Number	Management And Supervisory Functions	1 = annual meeting conducted; 2 = bi-annual meetings conducted; 3 = quarterly meetings conducted; 4 = monthly meetings conducted; 5 = monthly meetings conducted	4	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1
D166	Community Services - Facilities 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	Submit a Thusing Funding application to the Provincial Department by 30 December	Funding application submitted	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	Manager: Facilities Management and Maintenance	100	Proposal submitted and acknowledgement of receipt	Carry Over																			

D173	Community Services - Facilities Management & Maintenance	Housing: Non-core Function: Housing	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	Issue a notice to the relevant property owner within 10 working days after receiving of complaint regarding the clearing of private areas which is over grown	% of notices issued within 10 working days	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Superintendent: Parks and Recreation	95%	Complaints register and notices issued	Stand-Alone	Percentage	Operational Management	1 = >75% of notices issued within 10 working days; 2 = >75% and <80% 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%	95%	95%	95%	95%	95%	95%	95%		
D174	Community Services - Facilities Management & Maintenance	Housing: Non-core Function: Housing	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 schedules for sports fields, cemeteries, parks and open spaces	% of maintenance achieved in terms of the maintenance schedules	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Superintendent: Parks and Recreation	100%	Maintenance schedules	Stand-Alone	Percentage	Operational Management	1 = <60% completed monthly; 2 = <60% 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%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
D175	Community Services - Facilities Management & Maintenance	Housing: Non-core Function: Housing	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% 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 Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Superintendent: Parks and Recreation	100%	Tree pruning completed in terms of received requests	Stand-Alone	Percentage	Operational Management	1 = <60% completed monthly; 2 = <60% 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%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
D176	Community Services - Library & Information Services	Community and Social Services: Core Function: Libraries and Archives	All people in south Africa protected and feel safe	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	Hold monthly exhibitions/displays at libraries to promote education and awareness	Number of exhibitions hosted	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manager: Library and Information Services	144	Photo evidence and monthly reports to Director	Accumulative	Number	Operational Management	1 = <16 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	18	18	18	18	18	18	18	18		
D177	Community Services - Library & Information Services	Community and Social Services: Core Function: Libraries and Archives	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	Conduct 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: All	Whole Municipal Area: All	Manager: Library and Information Services	36	Attendance 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		
D178	Community Services - Library & Information Services	Community and Social Services: Core Function: Libraries and Archives	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	Submit a monthly statistical report to the provincial department	Number of reports submitted to the provincial department	Input	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manager: Library and Information Services	12	Report submitted and acknowledgement of receipt	Accumulative	Number	Operational Management	1 = 8 and less reports submitted by the 7th day of every month; 2 = >8-11 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	
D179	Community Services - Library & Information Services	Community and Social Services: Core Function: Libraries and Archives	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	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 Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manager: Library and Information Services	95%	Complaints register	Stand-Alone	Percentage	General Functions	1 = <75% responded to within 5 working days; 2 = >75% and <80% responded to within 5 working days; 3 = >80% responded to within 5 working days; 4 = >80% and <95% 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%		
D180	Community Services - Library & Information Services	Community and Social Services: Core Function: Libraries and Archives	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	Submit a monthly report on the activities and statistics to the Director	Number of reports submitted to the Director	Input	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manager: Library and Information Services	12	Proof of submission	Accumulative	Number	Administration	1 = 8 and less reports submitted by the 7th day of every month; 2 = >8-11 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	
D181	Community Services - Library & Information Services	Community and Social Services: Core Function: Libraries and Archives	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	Submit a monthly report on grant expenditure to the provincial department	Number of reports submitted to the Director	Input	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manager: Library and Information Services	12	Proof of submission	Accumulative	Number	Operational Management	1 = 8 and less reports submitted by the 7th day of every month; 2 = >8-11 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	
D182	Community Services - Library & Information Services	Community and Social Services: Core Function: Libraries and Archives	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 and Information Services	0%	Financial System	Accumulative	Percentage	Administration	1 = <75% spend; 2 = >75% and <90% spend; 3 = >90% spend; 4 = >95% spend; 5 = 100% spend	100%	0%	0%	0%	25%	0%	0%	25%	0%	0%	0%	25%	
D183	Community Services - Library & Information Services	Community and Social Services: Core Function: Libraries and Archives	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	Number of books issued by the SLMS system on a monthly basis submitted to Regional Library Services	Number of SLMS reports submitted	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	Manager: Library and Information Services	SLMS Reports	acknowledgement of receipt	Accumulative	Number	Operational Management	1 = 8 and less submissions by the 7th day of every month; 2 = >8-11 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	12	1	1	1	1	1	1	1	1	1	1	1	
D184	Community Services - Fire Safety	Public Safety: Non-core Function: Fire Fighting and Protection	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 2 fire safety risk inspections per month of business buildings	Number of the fire safety risk inspections conducted	Input	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 Chief Fire Officer	24	Inspection reports and schedule submitted	Accumulative	Number	Operational Functions	1 = <18 inspections conducted; 2 = <18 and <24 inspections conducted; 3 = >24 inspections conducted; 4 = >24 and <36 inspections conducted; 5 = >36 inspections conducted	24	2	2	2	2	2	2	2	2	2	2		
D185	Community Services - Fire Safety	Public Safety: Non-core Function: Fire Fighting and Protection	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	Review all building plans received by the Fire Department within 10 working days	% of building plans reviewed within 10 working days after received	Outcome	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 Chief Fire Officer	95%	Approved building plans and register	Stand-Alone	Percentage	Research, Approvals and Investigations	1 = <75% of building plans reviewed within 10 days; 2 = >75% and <95% 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%	95%		
D186	Community Services - Fire Safety	Public Safety: Non-core Function: Fire Fighting and Protection	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 inspections of fire hydrants according to the schedule	Number of inspections of fire hydrants conducted	Outcome	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1 Chief Fire Officer	10	Inspection reports submitted to Director and schedule	Accumulative	Number	Operational Functions	1 = <8 inspections conducted; 2 = >8 inspections conducted; 3 = 10 inspections conducted; 4 = >10 inspections conducted; 5 = >12 inspections conducted	10	1	1	1	1	1	0	0	1	1	1	1	1
D187	Community Services - Disaster Management	Community and Social Services: Non-core Function: Disaster Management	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 disaster 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: Disaster Management	12	Report submitted and acknowledgement of receipt	Accumulative	Number	Operational Management	1 = 8 and less reports submitted by the 7th working day of every month; 2 = >8-11 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	



D206	Community Services - Disaster Management	TL43	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	Review and submit the Disaster 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	Manager: Disaster Management	0	Proof of submission to Council Administration	Stand Alone	Number	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
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KPI	Responsible Department	Top Layer KPI	Function	National Outcome	National KPA	KDP Objective	Provincial Objective	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	MSC	Region	Town	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			
0210	Engineering Services - Director: Engineering Services		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 Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All		Director: 1 Engineering Services	0	Copies of minutes submitted to the Corporate Services	Accumulative	Number	Basic Service Delivery		6	1	0	1	0	1	0	1	0	1	0	1	0	1		
0211	Engineering Services - Director: Engineering Services		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 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: 1 Engineering Services	0	Copies of reports submitted and acknowledgement of receipt	Accumulative	Number	Unspecified		4	0	0	0	1	0	0	1	0	0	1	0	0	1		
0212	Engineering Services - Director: Engineering Services		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 reports by 30 July	Number of direct reports with performance agreements	Activity	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All		Director: 1 Engineering Services	0	System report	Last Value	Number	Unspecified		5	1	0	0	0	0	0	0	0	0	0	0	0	0		
0213	Engineering Services - Director: Engineering Services		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 from Internal Audit within 1 working day (or within 10 working days if required/specified)	% of requests responded to	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All		Director: 1 Engineering Services	0%	Response provided	Stand Alone	Percentage	Unspecified		90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%		
0214	Engineering Services - Director: Engineering Services		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 Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All		Director: 1 Engineering Services	0	Proof of submission	Stand Alone	Number	Unspecified		1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	
0215	Engineering Services - Director: Engineering Services		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 Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All		Director: 1 Engineering Services	90%	Financial Expenditure reports	Last Value	Percentage	Unspecified		90%	0%	0%	10%	0%	0%	40%	0%	0%	60%	0%	0%	0%	90%		
0216	Engineering Services - Director: Engineering Services		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 long term financial sustainability as it is 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	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All		Director: 1 Engineering Services	0%	Minutes of the BAC meeting/Attendance register	Stand Alone	Percentage	Unspecified		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
0217	Engineering Services - Director: Energy Services		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 95% of the electricity maintenance budget by 30 June (Actual expenditure on maintenance divided by the total approved maintenance budget)100% (including shadow balances for first 3 quarters)	% budget spent	Activity	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: 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%	0%	0%	90%		
0218	Engineering Services - Fleet Management		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 Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: 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 <95% of reports submitted within 72 hours; 3 - 95% 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%	95%	95%	95%	95%	95%
0219	Engineering Services - Fleet Management		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 to the Portfolio Committee	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All		Manager: 1 Fleet Management	0	Proof of submission	Accumulative	Number	Operational	1 - Annual accident report submitted to Portfolio Committee; 2 - 6 monthly activities report submitted to Portfolio Committee; 3 - Quarterly activities report submitted to Portfolio Committee; 4 - 6 monthly activities report submitted to Portfolio Committee; 5 - 6 monthly activities report submitted to Portfolio Committee	4	1	0	0	1	0	0	1	0	0	1	0	0	0	0	
0220	Engineering Services - Fleet Management		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 Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All		Manager: 1 Fleet Management	0	Proof of submission	Accumulative	Number	Operational	1 - <8 accident reports submitted to Directors; 2 - <8																



0237	Engineering Services - Water 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		Manager: Water & Quality Control	80%	Financial expenditure reports	Carry Over	Percentage	Utilization of funds	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%	0%	40%	0%	0%	60%	0%	0%	95%
0238	Engineering Services - Roads, Transport & Storm 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 (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		Manager: Roads, Transport and Stormwater Maintenance	115%	Financial expenditure reports	Carry Over	Percentage	Financial Control And Risk 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%	0%	0%	60%	0%	0%	95%	
0239	Engineering Services - Programme Management Unit (PMU)	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 MFG Funding allocation by 30 June 2024 (Total actual MFG expenditure / Total MFG amount budgeted)x100)	% budget spent	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All		Manager: Programme Management	88%	DCOS Expenditure Report	Carry Over	Percentage	Financial Management Function	1 = under spending none compliance with the MFG Standards; 2 = standard as prescribed for a 1, 3 - 100% spending of MFG funding by 30 June - <+ between 100% and 98% spending of MFG funding spent by 30 June; 5 = 100% of MFG funding spent by 30 June and in compliance with the quarterly intervals as prescribed by MFG	100%	0%	0%	10%	0%	0%	40%	0%	0%	60%	0%	0%	100%	
0240	Engineering Services - Programme Management Unit (PMU)	TL32	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)x100)	% budget spent	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All		Manager: Programme Management	New KPI	Financial expenditure reports	Carry Over	Percentage	Financial Management 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%	0%	0%	0%	40%	0%	0%	60%	0%	0%	95%	
0241	Engineering Services - Programme Management Unit (PMU)	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 conducted	Output	Operational	Whole Municipal Area: All	Whole Municipal Area: All	Whole Municipal Area: All	1	984	Monthly audit report	Carry Over	Percentage	Financial Management Function	1 = <500 potential electricity theft investigations concluded; 2 = <700 but >500 potential electricity theft investigations concluded; 3 = 700 potential electricity theft investigations concluded; 4 = >700 but <800 potential electricity theft investigations concluded; 5 = 800 potential electricity theft investigations concluded.	700	0	0	0	0	0	0	0	0	0	0	700			
0242	Engineering Services - Programme Management Unit (PMU)	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 WWT (from Client Inc. 2m) 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		Manager: Programme Management	New KPI	Financial expenditure reports	Carry Over	Percentage	Financial Management 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%	0%	0%	0%	40%	0%	0%	60%	0%	0%	95%	
0243	Engineering Services - Programme Management Unit (PMU)	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 Fleet WWT New Clear Water Pumpstation 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		Manager: Programme Management	New KPI	Financial expenditure reports	Carry Over	Percentage	Financial Management 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%	0%	0%	0%	40%	0%	0%	60%	0%	0%	95%	
0244	Engineering Services - Programme Management Unit (PMU)	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 settlement 'Bessieshof' (Glenami and Kurland) 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		Manager: Programme Management	New KPI	Financial expenditure reports	Carry Over	Percentage	Financial Management 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%	0%	0%	0%	40%	0%	0%	60%	0%	0%	95%	
0245	Engineering Services - Programme Management Unit (PMU)	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 Keunibrooms upgrade of electrical network 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		Manager: Programme Management	New KPI	Financial expenditure reports	Carry Over	Percentage	Financial Management 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%	0%	0%	0%	40%	0%	0%	60%	0%	0%	95%	
0246	Engineering Services - Programme Management Unit (PMU)	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 Backdoor row 200MVA 66/11KV TWP 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		Manager: Programme Management	New KPI	Financial expenditure reports	Carry Over	Percentage	Financial Management 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%	0%	0%	0%	40%	0%	0%	60%	0%	0%	95%	
0247	Engineering Services - Programme Management Unit (PMU)	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		Manager: Programme Management	New KPI	Financial expenditure reports	Carry Over	Percentage	Financial Management 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%	0%	0%	0%	40%	0%	0%	60%	0%	0%	95%	
0248	Engineering Services - Programme Management Unit (PMU)	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 12KV links from Leewards to Ladbroke 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		Manager: Programme Management	New KPI	Financial expenditure reports	Carry Over	Percentage	Financial Management 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%	0%	0%	0%	40%	0%	0%	60%	0%	0%	95%	
0249	Engineering Services - Programme Management Unit (PMU)	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 fencing of the waste water plant 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		Manager: Programme Management	New KPI	Financial expenditure reports	Carry Over	Percentage	Financial Management 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%	0%	0%	0%	40%	0%	0%	60%	0%	0%	95%	
0250	Engineering Services - Programme Management Unit (PMU)	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 Culture	Provision of basic services	Infrastructure Development	Spend 95% of the allocated capital budget for the upgrade of all gravel roads in Kraschok with surfacing 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		Manager: Programme Management	New KPI	Financial expenditure reports	Carry Over	Percentage	Financial Management 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%	0%	0%	0%	40%	0%	0%	60%	0%	0%	95%	



**2023/2024: Departmental KPI Engineering Service**

KPI Ref	Responsible Department	Top Layer KPI	Function	National Outcome	National KPA	NOP Objective	Provisional Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	MSC	Region	Town	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
D251	Planning and Development - Director: Planning and Development	Finance and Administration Core Function: Administrative and Corporate Support	A responsive and accountable, effective and efficient local government system	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	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 Municipal Area- All	Whole Municipal Area- All	Whole Municipal Area- All	Director: Economic Development and Planning Services	6	Copies of minutes submitted to the Corporate Services	Accumulative	Number	Good Governance and Public Participation		6	1	0	1	0	1	0	1	0	1	0	1	0	1	
D252	Planning and Development - Director: Planning and Development	Finance and Administration Core Function: Risk Management	A responsive and accountable, effective and efficient local government system	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	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 Development and Planning Services	2	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	1	0	0	
D253	Financial Services - Director: Financial Services	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	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	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	0	0	0	0	
D254	Planning and Development - Director: Planning and Development	Internal Audit Core Function: service delivery and inclusive citizenship	A development-oriented public service and inclusive citizenship	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	Respond to requests form Internal Audit within 3 working days after request has been received	% of requests responded to	Output	Operational	Whole Municipal Area- All	Whole Municipal Area- All	Whole Municipal Area- All	Director: Economic Development and Planning Services	90%	Response provided	Stand-Alone	Percentage	Good Governance and Public Participation		90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	
D255	Planning and Development - Director: Planning and Development	Planning and Development: Core Function: Town Planning, Building Regulations and Enforcement, and City Engineer	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	Finalise BSN building plans decisions within 5 working days after receipt of 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 Development and Planning Services	0%	Final decision register	Stand-Alone	Percentage	Basic Service Delivery		85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	
D256	Planning and Development - Building Control	Planning and Development: Core Function: Town Planning, Building Regulations and Enforcement, and City Engineer	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and development State	Mobility and Spatial Transformation	Build a capable, corruption free administration that is able to deliver on developmental mandate	Institutional Development	Conduct building & site inspection of approved building plans within 5 working days after receipt of requests	% of approved building sites inspected within 5 working days after receipt of request	Outcome	Operational	Whole Municipal Area- All	Whole Municipal Area- All	Whole Municipal Area- All	Manager: Planning and Building Control	85%	Inspection reports	Stand-Alone	Percentage	Research And Regulatory Compliance Management		85%	85%	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	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and development State	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	Manager: Planning and Building Control	85%	Copies of certificates	Stand-Alone	Percentage	Research And Regulatory Compliance Management		85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%
D258	Planning and Development - Building Control	Planning and Development: Core Function: Town Planning, Building Regulations and Enforcement, and City Engineer	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	Consider (decision) building plan applications for buildings less than 100sqm within 30 days after receipt of all outstanding information	% of plans considered within 30 days(Actual applications considered within 30 day/actual applications received)/100	Output	Operational	Whole Municipal Area- All	Whole Municipal Area- All	Whole Municipal Area- All	Manager: Planning and Building Control	85%	Building plan register and approval register	Stand-Alone	Percentage	Research And Regulatory Compliance Management		85%	85%	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	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	Consider (decision) building plan applications for buildings larger than 100sqm within 60 days after receipt of all outstanding application	Percentage of plans considered within 60 days(Actual applications considered within 60 day/actual applications received)/100	Output	Operational	Whole Municipal Area- All	Whole Municipal Area- All	Whole Municipal Area- All	Manager: Planning and Building Control	85%	Building plan register and approval register	Stand-Alone	Percentage	Research And Regulatory Compliance Management		85%	85%	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, effective and efficient local government system	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 Regulators Act	Number of reports submitted to Council	Output	Operational	Whole Municipal Area- All	Whole Municipal Area- All	Whole Municipal Area- All	Manager: Planning and Building Control	4	Proof of submission to Council Administration	Accumulative	Number	Research And Regulatory Compliance Management		12	1	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/Planning	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 SAME development	Number of training provided	Output	Strategic	Whole Municipal Area- All	Whole Municipal Area- All	Whole Municipal Area- All	Manager: Economic Development	2	Attendance registers	Accumulative	Number	Achieving Sustainable Local Economic And Tourism Growth		2	0	0	0	0	0	0	1	0	0	0	0	0	1	
D262	Planning and Development - Economic Development	Planning and Development: Core Function: Economic Development/Planning	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 meetings with the Local Economic Development Forum	Number of meeting held	Output	Operational	Whole Municipal Area- All	Whole Municipal Area- All	Whole Municipal Area- All	Manager: Economic Development	2	Attendance registers	Accumulative	Number	Achieving Sustainable Local Economic And Tourism Growth		2	0	0	0	0	0	1	0	0	0	0	0	0	1	
D263	Planning and Development - Economic Development	Planning and Development: Core Function: Economic Development/Planning	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 the committee meeting for the consideration of event applications within 2 weeks	% of meeting conducted within 2 weeks	Output	Operational	Whole Municipal Area- All	Whole Municipal Area- All	Whole Municipal Area- All	Manager: Economic Development	0	Attendance registers	Accumulative	Number	Achieving Sustainable Local Economic And Tourism Growth		90	80	80	80	80	80	80	80	80	80	80	80	80	80	



