Cape Agulhas Municipality

2023-24 DRAFT SDBIP

| | 1 | 1 | | 1 | ı | | 1 | | 1 | | 1 | | | $\overline{}$ |
|-----|---|---|--|---|--|-------------|---|----------|--|---------------|--------|--------|--------|---------------|
| Ref | National KPA | Strategic goal | Strategic Objective | КРІ | Unit of Measurement | t Area Risk | | Baseline | Source of Evidence | Annual Target | Q1 | Q2 | Q3 | Q4 |
| | | | | | | | | | | | Target | Target | Target | Target |
| TL1 | Municipal Transformation and Institutional Development | 1 | | ' · · · · · · | | | | 0,46% | Report from financial system | 1% | 0% | 0% | 0% | 1% |
| TL2 | Good Governance and Public Participation | To ensure good governance | To create a culture of good governance | Implement 85% of the RBAP by 30 June {(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP)x100} | % of audits and tasks completed in terms of the RBAP | All | | 85% | Quarterly Internal Audit progress report to the MM and Audit Committee | 85% | 12% | 30% | 55% | 85% |
| TL3 | Local Economic Development | economic | To create an enabling environment for economic growth and | expenditure with the EPWP by 30 | Number of FTE's created | All | | 102 | Provincial report issued | 104 | 0 | 0 | 0 | 107 |
| TL4 | Municipal Transformation and Institutional Development | To ensure institutional sustainability | To create an administration capable of delivering on service excellence. | equity target groups employed in vacancies on the three highest levels | Number of people from employment equity target groups employed in vacancies that arise in the three highest levels of management | All | | 1 | Letter of appointment | 1 | 0 | 0 | 0 | 1 |
| TL5 | Local Economic Development | economic | To create an enabling environment for economic growth and | and implementation plan annually by | Number of reviews of the LED Strategy and implementation plan submitted to Council | All | | New KPI | Council agenda where review is submitted | 1 | 0 | 0 | 1 | 0 |
| TL6 | Municipal Transformation and Institutional Development | To ensure institutional sustainability | To create an administration capable of delivering on service excellence. | Comply with the Municipal Staff Regulations and enhance organisational efficiency through the conclusion of performance agreements with all staff as set out in Section 32 by 30 July. | % of performance agreements concluded with staff | All | | New KPI | Signed performance agreements | 100% | 100% | 0% | 0% | 0% |
| TL7 | Basic Service Delivery | To create a safe and healthy environment for all citizens and visitors to the Cape | | 95% of the available budget (grant) spent and committed for the implementation of the RSEP Programme by 30 June | % of RSEP grant allocation for financial year spent and committed. | 1,5 and 6 | | 95% | Report from financial system | 95% | 0% | 0% | 45% | 95% |
| TL8 | Basic Service Delivery | To ensure access to equitable affordable | quality basic services to all households | Number of formal residential properties that receive piped water that is connected to the municipal water infrastructure network and billed for the service as at 30 June | Number of formal residential properties which are billed for water | All | | 9 841 | Report generated from the financial system | 9 841 | 9 841 | 9 841 | 9 841 | 9 841 |
| TL9 | Basic Service Delivery | equitable affordable | quality basic services to all households | Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June | electricity or have pre paid meters (Excluding Eskom areas) | All | | 9 903 | Report generated from the financial system | 9 903 | 9 903 | 9 903 | 9 903 | 9 903 |

| | T | 1 | T | T | | | | | | | | | | |
|-------|------------------------|------------------------|------------------------|--|---|-------|---------------------|---------|----------------------------|-------|-------|-------|-------|--------|
| TL10 | Basic Service Delivery | | · · | Number of formal residential | Number of residential properties | All | | 9 889 | Report generated from the | 9 889 | 9 889 | 9 889 | 9 889 | 9 889 |
| | | equitable affordable | | properties connected to the municipal | which are billed for sewerage | | | | financial system | | | | | |
| | | and sustainable | to all households | waste water sanitation/sewerage | | | | | | | | | | |
| | | municipal services for | | network for sewerage service | | | | | | | | | | |
| | | all citizens | | (inclusive of septic tanks), irrespective | | | | | | | | | | |
| | | | | of the number of water closets | | | | | | | | | | |
| | | | | (toilets) and billed for the service as at | | | | | | | | | | |
| | | | | 30 June | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TL11 | Basic Service Delivery | To ensure access to | · · | Number of formal residential | Number of formal residential | All | | 9 873 | Report generated from the | 9 873 | 9 873 | 9 873 | 9 873 | 9 873 |
| | | equitable affordable | quality basic services | l' ' | l' ' . | | | | financial system | | | | | |
| | | and sustainable | to all households | once per week and billed for the | removal | | | | | | | | | |
| | | municipal services for | | service as at 30 June. (Reg 796) | | | | | | | | | | |
| | | all citizens | | | | | | | | | | | | |
| TL12 | Basic Service Delivery | To ensure access to | · · | Provide 6kl free basic water per month | | All | | New KPI | Report generated from the | 3 362 | 3 362 | 3 362 | 3 362 | 3 362 |
| | | equitable affordable | quality basic services | to registered indigent / poor | households receiving free basic water | | | | financial system | | | | | |
| | | and sustainable | to all households | households in terms of the equitable | in terms of Councils indigent policy | | | | | | | | | |
| | | municipal services for | | share requirements during the | | | | | | | | | | |
| | | all citizens | | financial year (Reg 796) | | | | | | | | | | |
| TL13 | Basic Service Delivery | To ensure access to | l ' | Provide 50 kwh free basic electricity | Number of registered indigent / poor | All | | 3 362 | Report generated from the | 3 362 | 3 362 | 3 362 | 3 362 | 3 362 |
| | | equitable affordable | quality basic services | ľ | households receiving free basic | | | | financial system on | | | | | |
| | | and sustainable | to all households | poor households in terms of the | electricity in terms of Councils indigent | | | | registered indigents. | | | | | |
| | | municipal services for | | | policy | | | | | | | | | |
| | | all citizens | | the financial year. (Reg 796) | | | | | | | | | | |
| TL14 | Basic Service Delivery | To ensure access to | Provision of aquitable | Provide free basic sanitation and | Number of registered indigent / poor | All | 1 | 3 362 | Report generated from the | 3 362 | 3 362 | 3 362 | 3 362 | 3 362 |
| 1114 | basic service belivery | equitable affordable | quality basic services | | households receiving free basic | All | | 3 302 | financial system on | 3 302 | 3 302 | 3 302 | 3 302 | 3 302 |
| | | and sustainable | to all households | households in terms of the equitable | sanitation and refuse in terms of | | | | registered indigents. | | | | | |
| | | municipal services for | | share requirements during the | Councils indigent policy | | | | registered margents. | | | | | |
| | | all citizens | | financial year. (Reg 796) | Councils indigent policy | | | | | | | | | |
| TL15 | Municipal Financial | To improve the | To provide effective | The percentage of the municipality's | % of the municipal capital budget | All | + | 95% | Report generated from the | 95% | 5% | 20% | 40% | 95% |
| 1113 | Viability and | financial viability of | financial, asset and | capital budget spent and committed | spent and committed | All | | 9376 | financial system | 9376 | 3/0 | 2070 | 40/0 | 93/0 |
| | • | the Municipality and | procurement | by 30 June {(Actual amount spent on | spent and committed | | | | illialiciai system | | | | | |
| | Management | ensure its long term | management | projects /Total amount budgeted for | | | | | | | | | | |
| | | financial | management | capital projects)X100}.(Reg 796) | | | | | | | | | | |
| | | sustainability | | capital projects/x100/.(Neg 750/ | | | | | | | | | | |
| TL16 | Municipal Financial | · · · | To provide effective | Financial viability measured in terms of | % Deht to Revenue | All | Financial viability | 21.90% | Annual Financial | 30% | 0% | 0% | 0% | 21.90% |
| 1.220 | Viability and | financial viability of | financial, asset and | the municipality's ability to meet it's | 70 Dest to Nevende | 7 111 | of the municipality | 21.5070 | Statements and calculation | 3070 | 0,0 | 070 | 070 | 21.50% |
| | Management | | procurement | service debt obligations as at 30 June | | | or the manierpancy | | sheet | | | | | |
| | | | management | (Short Term Borrowing + Bank | | | | | | | | | | |
| | | financial | | Overdraft + Short Term Lease + Long | | | | | | | | | | |
| | | sustainability | | Term Borrowing + Long Term Lease) / | | | | | | | | | | |
| | | | | Total Operating Revenue). (Reg 796) | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TL17 | Municipal Financial | To improve the | To provide effective | Financial viability measured in terms of | % Service debtors to revenue | All | Financial viability | 11.78% | Annual Financial | 10% | 0% | 0% | 0% | 11.78% |
| | Viability and | 1 | financial, asset and | the outstanding service debtors as at | | | of the municipality | | Statements and calculation | | | | | |
| | Management | the Municipality and | procurement | 30 June (Total outstanding service | | | 1 | | sheet | | | | | |
| | | ensure its long term | management | debtors/ revenue received for | | | | | | | | | | |
| | | financial | | services) (Target is maximum)), (Reg | | | | | | | | | | |
| | | sustainability | | 796) | 1 | | | | 1 | | | | | |

| | Viability and Management | To improve the financial viability of the Municipality and ensure its long term financial sustainability | To provide effective financial, asset and procurement management | Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June ((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)). (Reg 796) | | All | Financial viability of the municipality Impact of Power Outages / Loadshedding on municipality Financial viability | 4.18 | Annual Financial Statements and calculation sheet | 96% | 0 | 96% | 0 | 4.18 |
|------|-----------------------------|--|--|--|--|-----|---|---------|---|-----|-----|-----|-----|------|
| | Management | financial viability of | To provide effective financial, asset and procurement management | Achieve a debtors payment percentage of at least 96% by 30 June {(Gross Debtors opening Balance + Billed Revenue - Gross Debtors closing Balance - Bad Debts Written Off)/Billed Revenue) x 100} | % debtors payment ratio achieved | All | of the municipality | 97,84% | statements and calculation sheet | 96% | 96% | 96% | 96% | 96% |
| TL20 | | governance | public participation | 95% of the budget allocated for the implementation of the SMART CITY project spent and committed by 30 June | % of the financial years project budget spent and committed | All | | 95% | Report generated from the financial system | 95% | 5% | 20% | 40% | 95% |
| TL21 | Basic Service Delivery | healthy environment | To create and maintain a safe and healthy environment | Review the Municipalitys Disaster Management Plan annually by 31 March | Number of Disaster Management Plan reviews submitted for approval | | Failure to provide/render effective disaster management function | New KPI | Council agenda where review is submitted | 1 | 0 | 0 | 1 | 0 |
| TL22 | Development | l ' | in the Municipal Area | Obtain full Blue Flag status for Duiker Street Beach Struisbaai by 30 December | Number of beaches for which full blue flag status is achieved. | 5 | | 1 | Full Blue flag status certificate | 1 | 0 | 1 | 0 | 0 |
| | Viability and Management | financial viability of | To provide effective financial, asset and procurement management | 95% of the total approved management services capital budget spent and committed by 30 June | % of management services budget spent and committed | All | | 95% | Report generated from the financial system | 95% | 5% | 20% | 40% | 95% |
| TL24 | Basic Service Delivery | To ensure access to equitable affordable and sustainable municipal services for | human settlements | Review the Human Settlement Plan and submit to Council by 30 March | Revised Human Settlement Plan submitted to Council | All | Illegal Erection of Informal Structures and Land invasions | 1 | Agenda of Council meeting where revised plan is submitted. | 1 | 0 | 0 | 1 | 0 |
| TL25 | | healthy environment | and youth | Host an annual youth summit for the Cape Agulhas Municipal Area by 30 March. | Number of youth summits held. | All | | 1 | Attendance register of participants | 1 | 0 | 0 | 1 | 0 |
| TL26 | | healthy environment | maintain a safe and | Implement 1 joint action between CAM, SAPS and other relevant stakeholders to control illegal foreign nationals by 30 June. | Number of joint actions implemented | All | Xenophobia attacks within Cape Agulhas | 0 | Report on joint action submitted to the portfolio committee | 1 | 0 | 0 | 0 | 1 |
| TL27 | | healthy environment | To create and maintain a safe and healthy environment | Annual review of the social conflict management and implementation plan | Number of social conflict management and implementation plans reviewed | All | Protest action / Civil unrest | 0 | Council agenda | 1 | 1 | 0 | 0 | 0 |
| TL28 | Basic Service Delivery | healthy environment | To create and maintain a safe and healthy environment | Bi annual submission of seasonal readiness plans by 30 April (Winter) and 30 October (Summer) | Number of seasonal readiness plans submitted | All | Failure to provide/render effective disaster management function | New KPI | Council agenda | 2 | 0 | 1 | 0 | 1 |

| TL29 | Municipal Financial Viability and | To improve the financial viability of | To provide effective financial, asset and | 95% of the roads and storm water capital budget spent and committed | % of roads and storm water capital budget spent and committed | All | | 95% | Report from financial system | 95% | 5% | 20% | 40% | 95% |
|------|--|--|--|--|--|-----|---|---------|---|-----|-----|-----|-----|-----|
| | - | the Municipality and ensure its long term financial sustainability | procurement management | by 30 June {(Actual expenditure divided by the total approved roads and stormwater capital budget) x 100} | | | | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | | | | |
| TL30 | Municipal Financial | To improve the | To provide effective | 95% of the approved refuse removal | % of refuse removal capital budget | All | Non- adherence to | 95% | Report from financial | 95% | 5% | 20% | 40% | 95% |
| | Viability and Management | financial viability of the Municipality and ensure its long term financial sustainability | financial, asset and procurement management | capital budget spent and committed by 30 June{(Actual expenditure divided by the total approved refuse removal capital budget) x 100} | spent and committed | | Restrictive Permit Conditions (Landfill and drop off Sites) | | system | | | | | |
| TL31 | Municipal Financial | To improve the | To provide effective | 95% of the approved water capital | % of water capital budget spent and | All | | 95% | Report from financial | 95% | 5% | 20% | 40% | 95% |
| | Viability and Management | financial viability of the Municipality and ensure its long term financial | _ | budget spent and committed by 30 June {(Actual expenditure divided by the total approved water capital budget) x 100} | committed | | | | system | | | | | |
| TL32 | Management | To improve the financial viability of the Municipality and ensure its long term financial sustainability | To provide effective financial, asset and procurement management | Limit unaccounted for water to less than 20 % by 30 June {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified /100} | % unaccounted water | All | | 18.51% | Annual Financial Statements, monthly water balance and calculation sheet | 20% | 20% | 20% | 20% | 20% |
| TL33 | Good Governance and Public Participation | To ensure good governance | To create a culture of good governance | 95% of water samples comply with SANS241 micro biological indicators {(Number of water samples that comply with SANS241 indicators/Number of water samples tested)x100} | % of water samples compliant | All | | 95% | Lab results | 95% | 95% | 95% | 95% | 95% |
| TL34 | Good Governance and Public Participation | To ensure good governance | good governance | 65% average compliance of the Bredasdorp WWTW water quality to SANS 241 for the financial year | % average compliance of the quarterly waste water test results | All | | 70,40% | Lab results | 65% | 70% | 70% | 70% | 70% |
| TL35 | | To improve the financial viability of the Municipality and ensure its long term financial sustainability | | Limit unaccounted for electricity to less than 8% by 30 June {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) X 100} | % unaccounted electricity | All | | 8% | Monthly account from Eskom, Report from the financial system and ONTEC report | 8% | 8% | 8% | 8% | 8% |
| TL36 | | 1 ' ' | To provide effective financial, asset and procurement management | 95% of the electricity capital budget spent and committed by 30 June {(Actual expenditure divided by the total approved capital budget) x 100} | % of electricity capital budget spent and committed | All | | 95% | Report from financial system | 95% | 5% | 20% | 40% | 95% |
| | Basic Service Delivery | equitable affordable and sustainable municipal services for all citizens | infrastructure and undertake | 95% of the MIG capital budget spent and committed by 30 June {(Actual expenditure divided by the total approved capital budget) x 100} | % of MIG Grant budget spent and committed | All | Non- adherence to Restrictive Permit Conditions (Landfill and drop off Sites) | 0% | Report from financial system | 95% | 10% | 40% | 70% | 95% |
| TL38 | Basic Service Delivery | equitable affordable and sustainable | undertake | Report on the implementation of the Water Service Development plan in terms of section 18 of the Water Services Act by the end of October | Number of reports submitted to relevant organs of state | All | Inadequate Provision of water supply - source and water quality | New KPI | Proof of submission | | 0 | 1 | 0 | 0 |
| | *Ouarterly targets in r | respect of capital exper | diture to ber determin | ed according to procurement plan | | | | | 1 | | | | | |

MUNICIPAL CAPE AGULHAS MUNICIPALITY

Output Reporting Template: 2023/24

| data | PIPMP | nt ic n | ot repo | nrted |
|------|-------|---------|---------|-------|
| | | | | |

| Perform indica | | Data element | Baseline (Annual Performance | Annual target for 2023/24 | Quarterly Planned | Quarter Actual output | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if | Steps undertaken, or to be | Estimated date when data will be |
|-------------------|------------------------|--|------------------------------------|---------------------------|----------------------|--------------------------|-----------|----------------------------|-----------------|----------------------------|----------------------------------|--|
| | | | C88 OUTP | UT INDICATORS | FOR QUARTER | RLY REPORTING | | | | | | |
| EE1.11 | Number of dwellings p | rovided with connections to mains electricity | | | | | | | | | | |
| | EE1.11(1) | (1) Number of residential supply points energised and commissioned by the municipality | | | | | | | | | | |
| EE3.11 | Percentage of unplann | ed outages that are restored to supply within | | | | | | | | | | |
| | EE3.11(1) | (1) Number of unplanned outages restored within x hours | | | | | | | | | | |
| | EE3.11(2) | (2) Total number of unplanned outages | | | | | | | | | | |
| EE3.21 | Percentage of planned | maintenance performance | | | | | | | | | | |
| | EE3.21(1) | (1) Actual number of maintenance 'jobs' for planned or preventative maintenance | | | | | | | | | | |
| | EE3.21(2) | (2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance | | | | | | | | | | |
| WS1.11 | Number of new sewer | connections meeting minimum standards | | | | | | | | | | |
| | WS1.11(1) | (1) Number of new sewer connection to | | | | | | | | | | |
| | WS1.11(2) | (2) Number of new sewer connections to communal toilet facilities | | | | | | | | | | |
| WS2.11 | Number of new water | connections meeting minimum standards | | | | | | | | | | |
| | WS2.11(1) | (1) Number of new water connections to piped (tap) water | | | | | | | | | | |
| | WS2.11(2) | (2) Number of new water connections to public/communal facilities | | | | | | | | | | |
| WS3.11 | Percentage of callouts | responded to within 24 hours | | | | | | | | | | |
| | WS3.11(1) | (1) Number of callouts responded to within 24 hours (sanitation/wastewater) | | | | | | | | | | |
| | WS3.11(2) | (2) Total number of callouts | | | | | | | | | | |
| WS3.21 | Percentage of callouts | responded to within 24 hours (water) | | | | | | | | | | |
| | WS3.21(1) | (1) Number of callouts responded to within 24 hours (water) | | | | | | | | | | |
| | WS3.21(2) | (2) Total water service callouts received | | | | | | | | | | |
| TR6.12 | Percentage of surfaced | l municipal road lanes which has been resurfaced | | | | | | | | | | |
| | TR6.12(1) | (1) Kilometres of municipal road lanes resurfaced and resealed | | | | | | | | | | |
| | TR6.12(2) | (2) Kilometres of surfaced municipal road lanes | | | | | | | | | | |
| TR6.13 | KMs of new municipal | | | | | | | | | | | |
| | TR6.13(1) | (1) Number of kilometres of resurfaced road lanes built | | | | | | | | | | |
| | TR6.13(2) | (2) Number of kilometres of unsurfaced road lanes built | | | | | | | | | | |
| TR6.21 | Percentage of reported | pothole complaints resolved within standard | | | | | | | | | | |
| | TR6.21(1) | (1) Number of pothole complaints resolved within the standard time after being reported | | | | | | | | | | |
| | TR6.21(2) | (2) Number of potholes reported | | | | | | | | | | |
| FD1.11 | Percentage of complian | nce with the required attendance time for | | | | | | | | | | |
| | FD1.11(1) | (1) Number of structural fire incidents where the attendance time was less than 14 minutes | | | | | | | | | | |
| | FD1.11(2) | (2) Total number of distress calls for structural fire incidents received | | | | | | | | | | |
| LED1.11 | Percentage of total mu | inicipal operating expenditure spent on contracted | | | | | | | | | | |
| | LED1.11(1) | (1) R-value of operating expenditure on contracted services within the municipal area | | | | | | | | | | |
| | LED1.11(2) | (2) Total municipal operating expenditure on contracted services | | | | | | | | | | |

| LED1.21 | Number of work oppor | tunities created through Public Employment | | | | | | | |
|---------|----------------------------|---|--------------|---------------|--------------|-----|------|--|--|
| | LED1.21(1) | (1) Number of work opportunities provided by | | | | | | | |
| | | the municipality through the Expanded Public Works Programme | | | | | | | |
| | LED1.21(2) | (2) Number of work opportunities provided | | | | | | | |
| | | through the Community Works Programme and | | | | | | | |
| LED2.12 | Percentage of the mun | other related infrastructure initiatives icipality's operating budget spent on indigent relief | | | | | | | |
| | GG6.11(1) | (1) R-value of operating budget expenditure | | | | | | | |
| | GG6.11(2) | spent on free basic services (2) Total operating budgets for the municipality | | | | | | | |
| LED3.11 | | finalise business licence applications | | | | | | | |
| LLD3.11 | LED3.11(1) | (1) Sum of the total working days per business | | | | | | | |
| | | application finalised | | | | | | | |
| | LED3.11(2) | (2) Number of business applications finalised | | | | | | | |
| LED3.31 | | rs from the point of advertising to the letter of | | | | | | | |
| | LED3.31(1) | (1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 | | | | | | | |
| | LED3.31(2) | procurement process to the issuing of the letter (2) Total number of 80/20 tenders awarded as | | | | | | | |
| LED3.32 | Percentage of municipa | per the procurement process al payments made to service providers who | | | | | | | |
| | LED3.32(1) | (1) Number of municipal payments within 30- | | | | | | | |
| | LED3.32(2) | days of complete invoice receipt made to service (2) Total number of complete invoices received | | | | | | | |
| | | (30 days or older) | | | | | | | |
| GG1.21 | Staff vacancy rate | | | | | | | | |
| | GG1.21(1) | (1) The number of employees on the approved organisational structure | | | | | | | |
| | GG1.21(2) | (2) The number of permanent employees in the municipality | | | | | | | |
| GG1.22 | Percentage of vacant p | osts filled within 3 months | | | | | | | |
| | GG1.22(1) | (1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of | | | | | | | |
| | GG1.21(2) | authority to proceed with filling the vacancy (2) Number of vacant posts that have been filled | | | | | | | |
| GG2.11 | | mmittees with 6 or more ward committee | | | | | | | |
| | GG2.11(1) | (1) Total number of ward committees with 6 or | | | | | | | |
| | | more members | | | | | | | |
| GG2.12 | GG2.11(2) | (2) Total number of wards at have heald at least once councilor-convened | | | | | | | |
| 002.12 | GG2.12(1) | (1) Total number of councillor convened ward | | | | | | | |
| | | community meetings | | | | | | | |
| 662.24 | GG2.12(2) | (2) Total number of wards | | | | | | | |
| GG2.31 | | omplaints responded to through the municipal | | | | | | | |
| | GG2.31(1) | (1) Number of official complaints responded to according to municipal norms and standards | | | | | | | |
| GG4.11 | GG2.31(2) | (2) Number of official complaints received ns deferred to the next council meeting | | | | | | | |
| 004.11 | GG4.11(1) | (1) Sum total number of all council agenda items | | | | | | | |
| GG5.11 | | deferred to the next meeting ensions longer than three months | | | | | | | |
| 003.11 | GG5.11(1) | (1) Simple count of the number of active | | | | | | | |
| GG5.12 | Quarterly salary bill of s | suspensions in the municipality lasting more | | | | | | | |
| | GG5.12(1) | (1) Sum of the salary bill for all suspended | | | | | | | |
| | | officials for the reporting period | | | | | | | |
| | | | OUTPUT INDIC | CATORS FOR AN | INUAL REPORT | ING | | | |
| l | | | | | | | | | |
| WS5.31 | Percentage of total wat | ter connections metered | | | | | | | |

| | WS5.31(1) | (1) Number of water connections metered | | | | | | |
|-----------|-------------------------|---|------------------------|------------------------|-----------|--|--|--|
| | WS5.31(2) | (2) Number of connections unmetered | | | | | | |
| ENV4.11 | Percentage of biodive | rsity priority area within the municipality | | | | | | |
| | ENV4.11(1) | (1) Total land area in hectares classified as | | | | | | |
| | ENV4.11(2) | "biodiversity priority areas" (2) Total municipal area in hectares | | | | | | |
| ENV4.21 | | rsity priority areas protected | | | | | | |
| LIVV 4.21 | ENV4.21(1) | (1) Area of priority biodiversity area in hectares | | | | | | |
| | , , | which is protected | | | | | | |
| | ENV4.21(2) | (2) Total area identified as a priority biodiversity area in hectares | | | | | | |
| TR6.11 | Percentage of unsurfa | ! | | | | | | |
| | TR6.11(1) | (1) Kilometres of municipal road graded | | | | | | |
| | TR6.11(2) | (2) Kilometres of unsurfaced road network | | | | | | |
| GG3.12 | Percentage of council | ors who have declared their financial interests | | | | | | |
| | GG3.12(1) | (1) Number of councillors that have declared | | | | | | |
| | GG3.12(2) | their financial interests (2) Total number of municipal councillors | | | | | | |
| | GG3.12(2) | (2) Total number of municipal counciliors | | | | | | |
| | | | OLIAR | TERLY COMPLIANCE II | NDICATORS | | | |
| | | | QOAII | TERET COM EIANCE II | NDICATORS | | | |
| C1. | Number of signed per | formance agreements by the MM and section 56 ma | nagors | | | | | |
| C1. | | ayoral Executive meetings held | llagers | | | | | |
| C3. | | rtfolio committee meetings held | | | | | | |
| C4. | Number of MPAC mee | | | | | | | |
| C4. | | nuted) meetings between the Mayor, Speaker and M | AM were held to de | eal with municinal mat | ters | | | |
| C7. | | nuted) meetings - to which all senior managers were | | | | | | |
| C8. | Number of councillors | | | | | | | |
| C9. | | officials completed training | | | | | | |
| C10. | Number of work stop | | | | | | | |
| C11. | | ases instituted by the municipality | | | | | | |
| C12. | | ases instituted against the municipality | | | | | | |
| C13. | Number of forensic in | vestigations instituted | | | | | | |
| C14. | Number of forensic in | vestigations conducted | | | | | | |
| C15. | Number of days of sic | k leave taken by employees | | | | | | |
| C16. | Number of permanen | t employees employed | | | | | | |
| C17. | Number of temporary | employees employed | | | | | | |
| C18. | Number of approved | demonstrations in the municipal area | | | | | | |
| C19. | Number of recognised | traditional and Khoi-San leaders in attendance (sum | n of) at all council m | neetings | | | | |
| C20. | Number of permanen | t environmental health practitioners employed by th | e municipality | | | | | |
| C22. | Number of Council me | eetings held | | | | | | |
| C23. | Number of disciplinar | cases for misconduct relating to fraud and corruption | on | | | | | |
| C24. | Number of council me | etings disrupted | | | | | | |
| C25. | Number of protests re | ported | | | | | | |
| C26. | R-value of all tenders | awarded | | | | | | |
| C27. | Number of all awards | made in terms of Section 36 of the MFMA Municipal | Supply Chain Man | agement Regulations | | | | |
| C28. | R-value of all awards i | nade in terms of Section 36 of the MFMA Municipal | Supply Chain Mana | agement Regulations | | | | |
| C29. | Number of approved | applications for rezoning a property for commercial p | ourposes | | | | | |
| C30. | Number of business li | censes approved | | | | | | |
| C32. | Number of positions f | illed with regard to municipal infrastructure | | | | | | |
| C33. | Number of tenders ov | er R200 000 awarded | | | | | | |
| C3/I | | Municipal Managers' position has been filled (not / | | | | | | |

Number of months the Municipal Managers' position has been filled (not Acting)

C34.

| C35. | Number of months the Chief Financial Officers' position has been filled (not Act | ing) | | | | |
|-------------|--|--------------------------------|-----------------------------------|-------------------------|--|--|
| C36. | Number of vacant posts of senior managers | | | | | |
| C38. | Number of filled posts in the treasury and budget office | | | | | |
| C40. | Number of filled posts in the development and planning department | | | | | |
| C42. | Number of registered engineers employed in approved posts | | | | | |
| 243. | Number of engineers employed in approved posts | | | | | |
| 244. | Number of discliplinary cases in the municipality | | | | | |
| C45. | Number of finalised disciplinary cases | | | | | |
| 247. | Number of waste management posts filled | | | | | |
| C49. | Number of electricians employed in approved posts | | | | | |
| C51. | Number of filled water and wastewater management posts | | | | | |
| 256. | Number of customers provided with an alternative energy supply (e.g. LPG or p | araffin or biogel according to | supply level standards) | | | |
| C57. | Number of registered electricity consumers with a mini grid-based system in th | e municipal service area | | | | |
| C58. | Total non-technical electricity losses in MWh (estimate) | | | | | |
| 59. | Number of municipal buildings that consume renewable energy | | | | | |
| C61. | Total number of chemical toilets in operation | | | | | |
| C63. | Total volume of water delivered by water trucks | | | | | |
| C67. | Number of paid full-time firefighters employed by the municipality | | | | | |
| 268. | Number of part-time and firefighter reservists in the service of the municipality | | | | | |
| 269. | Number of 'displaced persons' to whom the municipality delivered assistance | | | | | |
| C71. | Number of procurement processes where disputes were raised | | | | | |
| 73. | Number of structural fires occurring in informal settlements | | | | | |
| 74. | Number of dwellings in informal settelements affected by structural fires (estim | nate) | | | | |
| 76. | Number of SMMEs and informal businesses benefitting from municipal digitisal | | ed out directly or in partnership | with other stakeholders | | |
| 77. | B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black | | a cacanecany or an paranecomp | | | |
| 78. | B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% bla | | | | | |
| C79. | B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBE | | | | | |
| 286. | Number of households in the municipal area registered as indigent | - Todard Jenic | | | | |
| C89. | Number of meetings of the Excutive or Mayoral Committee postponed due to l | ack of quorum | | | | |
| | | | | · | | |
| | | ANNUAL COMPLIAN | ICE INDICATORS | | | |
| | | | | | | |
| 5. | Number of recognised traditional leaders within your municipal boundary | | | | | |
| 21. | Number of approved environmental health practitioner posts in the munic <mark>ipalit</mark> | t <mark>y</mark> | | | | |
| 31. | Number of approved posts in the municipality with regard to municipal inf <mark>rastr</mark> | <mark>ucture</mark> | | | | |
| 37. | Number of approved posts in the treasury and budget office | | | | | |
| 39. | Number of approved posts in the development and planning department | | | | | |
| 41. | Number of approved engineer posts in the municipality | | | | | |
| 246. | Number of approved waste management posts in the municipality | | | | | |
| 48. | Number of approved electrician posts in the municipality | | | | | |
| 250. | Number of approved water and wastewater management posts in the mu <mark>nicip</mark> | ality | | | | |
| 52. | Number of maintained sports fields and facilities | | | | | |
| 53. | Square meters of maintained public outdoor recreation space | | | | | |
| 54. | Number of municipality-owned community halls | | | | | |
| 60. | Total number of sewer connections | | | | | |
| C62. | Total number of Ventilation Improved Pit Toilets (VIPs) | | | | | |
| | | | | | | |
| | | COMPLIANCE (| QUESTIONS | | | |
| | | | | | | |
|) 1. | Does the municipality have an approved Performance Management Framework | k? | | | | |
| | | | | | | |

| Q2. | Has the IDP been adopted by Council by the target date? |
|------|--|
| Q3. | Does the municipality have an approved LED Strategy? |
| Q4. | What are the main causes of work stoppage in the past quarter by type of stoppage? |
| Q5. | How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive com |
| Q6. | When was the last scientifically representative community feedback survey undertaken in the municipality? |
| Q7. | What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four |
| Q8. | Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period: |
| Q9. | Does the municipality have an Internal Audit Unit? |
| Q10. | Is there a dedicated position responsible for internal audits? |
| Q11. | Is the internal audit position filled or vacant? |
| Q12. | Has an Audit Committee been established? If so, is it functional? |
| Q13. | Has the internal audit plan been approved by the Audit Committee? |
| Q14. | Has an Internal Audit Charter and Audit Committee charter been approved and adopted? |
| Q15. | Does the internal audit plan set monthly targets? |
| Q16. | How many monthly targets in the internal audit plan were not achieved? |
| Q17. | Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a rele |
| Q18. | What economic incentive policies adopted by Council does the municipality have by date of adoption? |
| Q19. | Is the municipal supplier database aligned with the Central Supplier Database? |
| Q20. | What is the number of steps a business must comply with when applying for a construction permit before final documer |
| Q22 | Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participa |
| Q23. | Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the re |
| Q24. | Is the MPAC functional? List the reasons why if the answer is not 'Yes'. |
| Q25. | Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year? |