

Annexure A: Revised SDBIP (2021/2022)

Ref	Directorate	KPI Name	Unit of Measurement	Source of Evidence	Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4	Reason for change
TL4	Civil Engineering Services	Spend 95% of the approved capital budget on the rehabilitation and upgrade of streets and storm water by 30 June 2022 {(Actual expenditure divided by the total approved budget less savings) x 100}	% budget spent	Section 71 Report received from the Directorate Finance  <b>Amended to read</b>  <b>Section 71 Report</b> <b>Annual Financial Statements at year-end</b>	95.00%	95.00%	10.00%	40.00%	60.00%	95.00%	A
TL5	Civil Engineering Services	Spend 95% of the approved capital budget on the rehabilitation and upgrade of the proclaimed roads by 30 June 2022 {(Actual expenditure divided by the total approved budget less savings) x 100}  <b>Amended to read</b>  <b>Spend 95% of the approved operational budget on the rehabilitation and upgrade of the proclaimed roads by 30 June 2022 {(Actual expenditure divided by the total approved budget less savings) x100}</b>	% budget spent	Section 71 Report received from the Directorate Finance  <b>Amended to read</b>  <b>Section 71 Report</b> <b>Annual Financial Statements at year-end</b>	95.00%	95.00%	10.00%	40.00%	60.00%	95.00%	A B G
TL6	Civil Engineering Services	Spend 95% of the approved capital budget on the rehabilitation and upgrade of the public transport infrastructure by 30 June 2022 {(Actual expenditure divided by the total approved budget less savings) x 100}	% budget spent	Section 71 Report received from the Directorate Finance  <b>Amended to read</b>  <b>Section 71 Report</b> <b>Annual Financial Statements at year-end</b>	95.00%	95.00%	10.00%	40.00%	60.00%	95.00%	A
TL7	Civil Engineering Services	Spend 95% of the approved capital budget on the rehabilitation and upgrade of Water - Networks by 30 June 2022 {(Actual expenditure divided by the total approved budget less savings) x 100}	% budget spent	Section 71 Report received from the Directorate Finance  <b>Amended to read</b>  <b>Section 71 Report</b> <b>Annual Financial Statements at year-end</b>	95.00%	95.00%	10.00%	40.00%	60.00%	95.00%	A
TL8	Civil Engineering Services	Spend 95% of the approved capital budget on the rehabilitation and upgrade of Water-Purification by 30 June 2022 {(Actual expenditure divided by the total approved budget less savings) x 100}	% budget spent	Section 71 Report received from the Directorate Finance  <b>Amended to read</b>  <b>Section 71 Report</b> <b>Annual Financial Statements at year-end</b>	95.00%	95.00%	10.00%	40.00%	60.00%	95.00%	A
TL9	Civil Engineering Services	Spend 95% of the approved capital budget on the rehabilitation and upgrade of the Sewerage Networks by 30 June 2022 {(Actual expenditure divided by the total approved budget less savings) x 100}	% budget spent	Section 71 Report received from the Directorate Finance  <b>Amended to read</b>  <b>Section 71 Report</b> <b>Annual Financial Statements at year-end</b>	95.00%	95.00%	10.00%	40.00%	60.00%	95.00%	A

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TL10	Civil Engineering Services	Spend 95% of the approved capital budget on the rehabilitation and upgrade of the Sewerage Treatment Works by 30 June 2022 {(Actual expenditure divided by the total approved budget less savings) x 100}	% budget spent	Section 71 Report received from the Directorate Finance  <b>Amended to read</b>  <b>Section 71 Report Annual Financial Statements at year-end</b>	95.00%	95.00%	10.00%	40.00%	60.00%	95.00%	A
TL12	Community Services	Spend 95% of the approved capital budget for the Touwsrante sport field fence, the upgrade of Parkdene sport grounds (netball court), the upgrade of the Rosemore sport ground, the construction of the Rooivier sport facility, the upgrade of Uniondale Dorpsveld Clubhouse, the restoration of the Rosemore Indoor Arena by 30 June 2022 [(Capital budget actually spent / Capital budgeted allocated less savings)x100]  <b>Amended to read</b>  <b>Spend 95% of the approved capital budget for all sport projects by 30 June 2022 [(Capital budget actually spent / Capital budgeted allocated less savings)x100]</b>	% budget spent	Monthly S71 reports received from Finance  <b>Amended to read</b>  <b>Section 71 Report Annual Financial Statements at year-end</b>	95.00%	95.00%	10.00%	40.00%	60.00%	95.00%	A B
TL13	Community Services	Spend 95% of the approved capital budget for the construction George composting plant by 30 June 2022 [(Capital budget actually spent / Capital budgeted allocated less savings)x100]	% budget spent	Monthly S71 reports received from Finance  <b>Amended to read</b>  <b>Section 71 Report Annual Financial Statements at year-end</b>	95.00%	95.00%	10.00%	40.00%	60.00%	95.00%	A
TL14	Community Services	Spend 95% of the approved capital budget for the upgrade of George Cemetery and the extension of Uniondale Cemetery by 30 June 2022 [(Capital budget actually spent / Capital budgeted allocated less savings)x100]  <b>Amended to read</b>  <b>Spend 95% of the approved capital budget for all cemetery projects by 30 June 2022[(Capital budget actually spent / Capital budgeted allocated less savings) x100]</b>	% budget spent	Monthly S71 reports received from Finance  <b>Amended to read</b>  <b>Section 71 Report Annual Financial Statements at year-end</b>	95.00%	95.00%	10.00%	40.00%	60.00%	95.00%	A B
TL17	Corporate Services	The percentage of a municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2022 {(Actual total training expenditure divided by total personnel budget)x100}	% of municipality's personnel budget actually spent on implementing its workplace skills plan	Section 71 financial report  <b>Amended to read</b>  <b>Financial reports from SAMRAS financial system</b>	0.50%	<del>0.50%</del> <b>0.150%</b>	<del>0.15%</del> <b>0.015%</b>	<del>0.30%</del> <b>0.058%</b>	<del>0.40%</del> <b>0.087%</b>	<del>0.50%</del> <b>0.150%</b>	A I

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Ref	Directorate	KPI Name	Unit of Measurement	Source of Evidence	Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4	Reason for change
TL19	Electro Technical Services	Develop a strategy to promote green energy and submit to Council by 31 March 2022  <b>Amended to read</b>  <b>Develop a strategy to promote green energy and submit to Council by 30 June 2022</b>	Number of strategies submitted	Proof of submission	1	1	0	0	4	1	D E
TL20	Electro Technical Services	Update the HV Master Plan and submit to Council by 31 March 2022  <b>Amended to read</b>  <b>Update the HV Master Plan and submit to Council by 30 June 2022</b>	Number of master plans submitted	Proof of submission	1	1	0	0	4	1	D F
TL21	Electro Technical Services	Spend 95% of the electricity capital budget by 30 June 2022 {(Actual capital expenditure divided by the total approved capital budget less savings)x100}	% budget spent	Report received from the Finance Department, Section 52, 71 and 72 reports  <b>Amended to read</b>  <b>Section 71 Report Annual Financial Statements at year-end</b>	95.00%	95.00%	10.00%	40.00%	60.00%	95.00%	A
TL22	Financial Services	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2022  <b>Amended to read</b>  <b>Number of formal residential water meters connected to the municipal water infrastructure network.</b>	Number of residential properties which are billed for water or have pre-paid meters  <b>Amended to read</b>  <b>Number of formal residential water meters which are connected to the municipal water infrastructure network.</b>	GRC/B40SS report from SAMRAS  <b>Amended to read</b>  <b>Reports from the SAMRAS Financial system</b>	39 484	39 484	39 484	39 484	39 484	39 484	A B C G
TL23	Financial Services	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 2022  <b>Amended to read</b>  <b>Number of formal residential electricity meters connected to the municipal electrical infrastructure network</b>	Number of residential properties which are billed for electricity or have pre-paid meters (Excluding Eskom areas)  <b>Amended to read</b>  <b>Number of formal residential electricity meters connected to the municipal electrical infrastructure network</b>	Ontec quarterly report and GRC/B40SS report from SAMRAS  <b>Amended to read</b>  <b>Ontec reports and reports from the SAMRAS Financial system</b>	44 467	44 467	44 467	44 467	44 467	44 467	A B C G

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Ref	Directorate	KPI Name	Unit of Measurement	Source of Evidence	Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4	Reason for change
TL24	Financial Services	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2022  <b>Amended to read</b>  <b>Number of formal residential account holders connected to the municipal waste water (sanitation/sewerage) network for sewerage service, irrespective of the number of water closets (toilets), and billed for these services</b>	Number of residential properties which are billed for sewerage  <b>Amended to read</b>  <b>Number of residential account holders which are billed for sewerage</b>	GRG/B40SS report from SAMRAS  <b>Amended to read</b>  <b>Reports from the SAMRAS Financial system</b>	38 085	38 085	38 085	38 085	38 085	38 085	A B C G
TL25	Financial Services	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2022  <b>Amended to read</b>  <b>Number of formal residential account holders for which refuse is removed at least once per week and billed for these services</b>	Number of residential properties which are billed for refuse removal  <b>Amended to read</b>  <b>Number of residential account holders which are billed for refuse removal</b>	GRG/B40SS report from SAMRAS  <b>Amended to read</b>  <b>Reports from the SAMRAS Financial system</b>	37 137	37 137	37 137	37 137	37 137	37 137	A B C G
TL26	Financial Services	Provide free basic water to indigent households as per the approved indigent policy  <b>Amended to read</b>  <b>Provide free basic water to indigent account holders</b>	Number of indigent properties receiving free basic water as at 30 June 2022  <b>Amended to read</b>  <b>Number of indigent account holders receiving free basic water</b>	GRG/B40SS report from SAMRAS  <b>Amended to read</b>  <b>Reports from the SAMRAS Financial system</b>	14 712	14 712 <b>14 300</b>	14 712	14 712	14 712 <b>14 300</b>	14 712 <b>14 300</b>	A B C G J
TL27	Financial Services	Provide free basic electricity to indigent households as per the indigent policy  <b>Amended to read</b>  <b>Provide free basic electricity to indigent account holders</b>	Number of indigent properties receiving free basic electricity as at 30 June 2022  <b>Amended to read</b>  <b>Number of indigent account holders receiving free basic electricity</b>	Ontec quarterly report and GRG/B40SS report from SAMRAS  <b>Amended to read</b>  <b>Ontec reports and reports from the SAMRAS Financial system</b>	19 730	19 730 <b>19 500</b>	19 730	19 730	19 730 <b>19 500</b>	19 730 <b>19 500</b>	A B C G J

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Ref	Directorate	KPI Name	Unit of Measurement	Source of Evidence	Original Annual Target	Revised Annual Target	Q1	Q2	Q3	Q4	Reason for change
TL28	Financial Services	Provide free basic sanitation to indigent households as per the indigent policy  <b>Amended to read</b>  <b>Provide free basic sanitation to indigent account holders</b>	Number of indigent properties receiving free basic sanitation as at 30 June 2022  <b>Amended to read</b>  <b>Number of indigent account holders receiving free basic sanitation</b>	GRG/B40SS report from SAMRAS  <b>Amended to read</b>  <b>Reports from the SAMRAS Financial system</b>	14 722	14 722  <b>14 300</b>	14 722	14 722	14 722  <b>14 300</b>	14 722  <b>14 300</b>	A B C G J
TL29	Financial Services	Provide free basic refuse removal to indigent households as per the indigent policy  <b>Amended to read</b>  <b>Provide free basic refuse removal to indigent account holders</b>	Number of indigent properties receiving free basic refuse removal as at 30 June 2022  <b>Amended to read</b>  <b>Number of indigent account holders receiving free basic refuse removal</b>	GRG/B40SS report from SAMRAS  <b>Amended to read</b>  <b>Reports from the SAMRAS Financial system</b>	14 853	14 853  <b>14 300</b>	14 853	14 853	14 853  <b>14 300</b>	14 853  <b>14 300</b>	A B C G J
TL34	Financial Services	Review the Long Term Financial Plan and submit to Council by 31 March 2022  <b>Amended to read</b>  <b>Review the Long Term Financial Plan and submit to Council by 30 June 2022</b>	Reviewed Long Term Financial Plan submitted to Council	Agenda of council meeting and actual plan/policy	1	1	0	0	4	<b>1</b>	D H
TL35	Municipal Manager	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2022 {(Actual amount spent on projects/Total amount budgeted for capital projects less savings)x100}	% budget spent	Compiled with Annual Financial Statements  <b>Amended to read</b>  <b>Section 71 Report Annual Financial Statements at year-end</b>	95.00%	95.00%	10.00%	40.00%	60.00%	95.00%	A
TL37	Planning and Development	Develop the Draft 5-year IDP and submit to Council by 31 March 2022  <b>Amended to read</b>  <b>Submit the Draft IDP to Council by 31 March 2022</b>	Draft 5 Year IDP submitted to Council  <b>Amended to read</b>  <b>Draft IDP submitted to Council</b>	Agenda of Council Meeting	1	1	0	0	1	0	B C
TL40	Protection Services	Spend 95% of the approved capital budget for the installation of additional CCTV Cameras by 30 June 2022 [(Capital budget actually spent / Capital budgeted allocated less savings)x100]	% budget spent	Monthly S71 reports received from Finance  <b>Amended to read</b>  <b>Section 71 Report Annual Financial Statements at year-end</b>	95.00%	95.00%	10.00%	40.00%	60.00%	95.00%	A

## Annexure A: Revised SDBIP (2021/2022)

### Key

- A Source of Evidence was updated to describe the reports, documentation and other relevant documentation from which the data is collected when measuring and reporting performance. A KPI should be “*well-defined*” so that the data is collected consistently.
- B KPI Description was updated to meet the requirements of Regulation 9(1)(b) of Local Government: Municipal Planning and Performance Management Regulations, 2001 that requires each KPI to be measurable, relevant, objective and precise.
- C Unit of Measurement was updated to meet the requirements of Regulation 9(1)(b) of Local Government: Municipal Planning and Performance Management Regulations, 2001 that requires each KPI to be measurable, relevant, objective and precise.
- D Target dates were updated to meet the requirements of Regulation 12(2) of Local Government: Municipal Planning and Performance Management Regulations, 2001 that requires performance targets to be inter alia, *practical and realistic, commensurate with available resources; and commensurate with the municipality’s capacity.*
- E Target dates: The Electro-technical Services Directorate has been without a number of Senior Managers for most the year 2021. The Deputy Director: Planning and Design who is critical in the development of this strategy was only appointed on the 1<sup>st</sup> of January 2022.
- F Target dates: The Electro-technical Services Directorate has been without a number of Senior Managers for most the year 2021. The Deputy Director: Planning and Design who is critical in the development of the HV Master Plan was only appointed on the 1<sup>st</sup> of January 2022. These past 2 months has been categorised with focus on the adjustment budget and draft budget, improving stability to the section that has not a permanent Manager for past 6 months. All of which impacted the timelines for delivering on the set date of 31 March 2022.
- G KPI amendments implemented in line with the recommendations by the Auditor-General for the external audit performed in 2020/2021.
- H Target dates: The Long-Term Financial Plan was reviewed but needs further strategic deliberations.
- I Targets were updated to align the adjustments to the training budget and total personnel budget which were approved by Council at the Adjustments Budget in February 2022. This will ensure that the KPI meets the requirements of Regulation 12(2) of Local Government: Municipal Planning and Performance Management Regulations, 2001 that requires performance targets to be inter alia, *practical and realistic, commensurate with available resources; and commensurate with the municipality’s capacity.*
- J Targets were updated so that the KPIs will meet the requirements of Regulation 12(2) of Local Government: Municipal Planning and Performance Management Regulations, 2001 that requires performance targets to be inter alia, *practical and realistic, commensurate with available resources; and commensurate with the municipality’s capacity.*