

**Breede Valley Municipality**  
**2021/22 TL SDBIP - Proposed Amendments**

Indicator Code	Responsible Directorate	KPI	Unit of Measurement	Portfolio of Evidence	Baseline	Responsible Owner	Region	Target Type	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Reason for Adjustment
TL1	Community Services	Plan & conduct 24 roadblocks by 30 June 2022	Number of roadblocks conducted	Signed Register	0 11	Director: Community Services	All	Number	24	6	6	6	6	Baseline must be amended in accordance with the audited actuals of the 20/21 financial year (TL42 in 20/21 Annual Report).
TL2	Community Services	Review the Disaster Management Plan and submit to Council by 31 May 2022 (Final)	Final reviewed Disaster Management Plan submitted to Council	Minutes of the Council meeting	1	Director: Community Services	All	Number	1	0	0	0	1	Note to Ignite Advisory Services: Please move the target & all associated performance updates on the Action Assist Platform, from June 2022 to May 2022
TL3	Community Services	Review the <del>Compile</del> a Municipal Rental Unit Maintenance Plan and submit to Council by 31 May 2022 (Final)	Final <del>reviewed</del> Municipal Rental Unit Maintenance Plan <del>compiled &amp;</del> submitted to Council	Minutes of the Council meeting	0	Director: Community Services	All 6; 8; 10; 14; 16; 18	Number	1	0	0	0	1	As the MRUMP was not compiled & submitted to Council in the previous financial year, it is proposed that the KPI name and unit of measurement be amended accordingly.  The wards have been amended to specifically depict the wards in which municipal rental units are located.  Note to Ignite Advisory Services: Please move the target & all associated performance updates on the Action Assist Platform, from June 2022 to May 2022
TL4	Community Services	Compile a Municipal Court Strategic Plan and submit to Council for approval by 31 <del>December-2021</del> May 2022	Municipal Court Strategic Plan compiled and submitted to Council for approval	Minutes of the Council meeting	0 (New KPI)	Director: Community Services	All	Number	1	0	0 0	0	0 1	"New KPI" added to the baseline as this KPI was not applicable/measured in the previous financial period  In addition, the Final Municipal Court Strategic Plan must be submitted to Council (and incorporated as part of the final IDP) during May 2022
TL5	Community Services	Review the <del>Compile</del> a Safety Plan and submit to Council for approval by 31 May 2022 (Final)	Final <del>reviewed</del> Safety Plan <del>compiled and</del> submitted to Council <del>for approval</del>	Minutes of the Council meeting	0 (New KPI)	Director: Community Services	All	Number	1	0	0	0	1	"New KPI" added to the baseline as this KPI was not applicable/measured in the previous financial period  Although a Safety Plan has been compiled, it has not yet served before Council. On this premise, the KPI description and unit of measurement description have been amended to make provision for the initial compilation and submission to Council for consideration. All planned reviews will precede this action.  Note to Ignite Advisory Services: Please move the target & all associated performance updates on the Action Assist Platform, from June 2022 to May 2022
TL6	Community Services	Review the Sport <del>Facilities Infrastructure</del> Master Plan and submit to Council for approval by 31 May 2022 (Final)	Final reviewed Sport <del>Facilities Infrastructure</del> Master Plan submitted to Council for approval	Minutes of the Council meeting	0 (New KPI)	Director: Community Services	All	Number	1	0	0	0	1	"New KPI" added to the baseline as this KPI was not applicable/measured in the previous financial period  Note to Ignite Advisory Services: Please move the target & all associated performance updates on the Action Assist Platform, from June 2022 to May 2022
TL7	Community Services	Review of the Community Development Plans and submit to Council for approval by 31 <del>December-2021</del> May 2022 (Final)	Community Development Plans reviewed and submitted to Council for approval	Minutes of the Council meeting	0 (New KPI)	Director: Community Services	All	Number	1	0	0 0	0	0 1	"New KPI" added to the baseline as this KPI was not applicable/measured in the previous financial period  In addition, the Final Community Development Plans must be submitted to Council (and incorporated as part of the final IDP) during May 2022
TL8	Community Services	Implement 4 community development programs at each youth centre by 30 June 2022	Number of community development programs implemented	Content of the program and attendance registers	0 (New KPI)	Director: Community Services	All	Number	8	2	2	2	2	"New KPI" added to the baseline as this KPI was not applicable/measured in the previous financial period
TL9	Community Services	Conduct 100 planned inspections in accordance with the Fire Protection Regulations and Fire Safety Bylaw during the 2021/22 financial year	Number of planned inspections conducted	Inspection reports	100 488	Director: Community Services	All	Number	100 500	25	25	25 225	25 225	Previously, this KPI has been monitored on departmental level. As a result, the baseline figure has been amended in accordance with the actual performance achieved in the 2020/21 financial period.  Based on the baseline performance realised in 2020/21, the department recommends that the annual target be revised upwards to 500 inspections. As a result, the Q3 and Q4 targets must be amended accordingly.
TL10	Community Services	Spend 95% of the Library Grant in accordance with the transfer payment agreement by 30 June 2022	% of grant funding spent	<del>Monthly Capital Expenditure Report (SAMRAS-extract) and AFS at year-end Conditional Grant Monthly Expenditure Report as at 30 June 2022</del>	0-00% 100%	Director: Community Services	All	Percentage	95.00%	20.00%	50.00%	75.00%	95.00%	The Library Services Grant includes operating as well as capital components. Therefore, it is recommended that the portfolio of evidence be amended as proposed.  Previously, this KPI has been monitored on departmental level. As a result, the baseline figure has been amended in accordance with the actual performance achieved in the 2020/21 financial period.
TL11	Community Services	Review the <del>Municipal Housing Strategy</del> and submit to Council by 31 May 2022 (Final)	Final <del>reviewed</del> <del>Municipal Housing Strategy</del> submitted to Council for approval	Minutes of the Council meeting	0	Director: Community Services	All	Number	100	0	0	0	100	Currently, there are various sub-components (such as the formulation & finalisation of the BVM Priority Human Settlement & Housing Development Area Plan and works pertaining to the formalisation of Informal Settlements) that are integral towards the overarching Municipal Housing Strategy. The department anticipates that all preparatory work (sub-components) will be concluded by March 2023, therefore, it is recommended that this KPI be reallocated to the 2022/23 financial period.
TL12	Engineering Services	Spend 90% of the electricity capital budget by 30 June 2022 ((total actual capital project expenditure/total capital project budget) x 100)	% of the electricity capital project budget spent	Capital Expenditure Report (SAMRAS extract)	56.83% 89.22%	Director: Engineering Services	All	Percentage	90.00%	0.00%	30.00%	60.00%	90.00%	Baseline must be amended in accordance with the audited actuals of the 20/21 financial year (TL35 in 20/21 Annual Report).
TL13	Engineering Services	Spend 90% of the electricity maintenance budget by 30 June 2022 ((total actual maintenance expenditure/total maintenance budget) x 100)	% of the electricity maintenance budget spent	Operational Expenditure Report (SAMRAS extract)	46.62% 69.23%	Director: Engineering Services	All	Percentage	90.00%	10.00%	30.00%	60.00%	90.00%	Baseline must be amended in accordance with the audited actuals of the 20/21 financial year (TL35 in 20/21 Annual Report).
TL14	Engineering Services	Achieve 90% of capital budget spent on the resurfacing of roads by 30 June 2022 ((total actual capital project expenditure/total capital project budget) x 100)	% of capital budget spent	Capital Expenditure Report (SAMRAS extract)	70.97% 99.37%	Director: Engineering Services	All	Percentage	90.00%	0.00%	30.00%	60.00%	90.00%	Baseline must be amended in accordance with the audited actuals of the 20/21 financial year (TL37 in 20/21 Annual Report).

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TL15	Engineering Services	Complete the construction of the Zwelethema municipal swimming pool by <del>31-December-2021</del> 28 February 2022	Construction completed	Practical completion certificate	0 (New KPI)	Director: Engineering Services	8; 16; 17; 18	Number	1	0	1 0	0 1	0	It is recommended that the completion target date be amended due to delays which adversely impacted the anticipated project completion. These delays include (amongst others): Water damage to Mechanical Control Centre (MCC), December 2021 builders' holiday; late delivery of imported materials and vandalism to important operational infrastructure  "New KPI" added to the baseline as this KPI description was not formulated in this manner during the previous financial period. In the previous financial periods, expenditure pertaining to the construction of the facility was measured.
TL16	Engineering Services	Achieve 90% of capital budget spent towards the construction of speedhumps in the municipal area by 30 June 2022 ((total actual capital project expenditure/total capital project budget) x 100)	% of capital budget spent	Monthly Capital Expenditure Report (SAMRAS extract)	0-90% 100%	Director: Engineering Services	All	Percentage	90.00%	0.00%	30.00%	60.00%	90.00%	Baseline must be amended in accordance with the audited actuals of the 20/21 financial year (TL11 in 20/21 Annual Report).
TL17	Engineering Services	Achieve 90% of capital budget spent on the upgrading of gravel roads by 30 June 2022 ((total actual capital project expenditure/total capital project budget) x 100)	% of capital budget spent	Capital Expenditure Report (SAMRAS extract)	0.00% (New KPI)	Director: Engineering Services	8; 12; 21	Percentage	90.00%	0.00%	30.00%	60.00%	90.00%	"New KPI" added to the baseline as this KPI was not applicable/measured in the previous financial period
TL18	Financial Services	Number of formal residential properties that are billed for water as at 30 June 2022	Number of residential properties that are billed for residential consumption water meters charged residential domestic tariffs or residential flat rate tariffs using an erf as a household except municipal rental flats which will be measured by using the number of rental units.	SAMRAS Water and Electricity Billing report (stats for INTER/MNTHOR/JNL)	24 21 370	CFO	All	Number	21260 21 380	21260 21 380	21260 21 380	21260 21 380	21260 21 380	Baseline must be amended in accordance with the audited actuals of the 20/21 financial year (TL10 in 20/21 Annual Report).  The target has been revised and informed by the baseline performance realised in 2020/21. Due to the impact of Covid-19 on the consumer market, demand for new formal housing is anticipated to remain stagnant and/or grow at a marginal rate. This assumption will have a direct impact on the number of formal households anticipated to be billed for services
TL19	Financial Services	Number of residential properties which are billed for electricity or have pre-paid meters (excluding Eskom Electricity supplied properties) as at 30 June 2022	Number of residential properties that are billed for electricity or have pre-paid meters, charged on the residential tariffs for consumption and residential prepaid tariffs	Water and Electricity billing report (stats for INTER/MNTHOR/JNL) and Report from prepaid electricity vending service provider	22 24 539	CFO	All	Number	22580 23 250	22580 23 250	22580 23 250	22580 23 250	22580 23 250	Baseline must be amended in accordance with the audited actuals of the 20/21 financial year (TL11 in 20/21 Annual Report).  Target has been aligned with the 2021/22 mid-year performance actual, informed by an extensive data clean-up exercise which included, amongst others, the identification and removal of duplicate meter details on our financial system.
TL20	Financial Services	Number of formal residential properties that are billed for sanitation/sewerage services as at 30 June 2022	Number of residential properties that are billed for residential sewerage tariffs using the erf as property	SAMRAS report (SAMRAS unit type service analysis by tariff (BS-C906A)	18 19 138	CFO	All	Number	18650 19 160	18650 19 160	18650 19 160	18650 19 160	18650 19 160	Baseline must be amended in accordance with the audited actuals of the 20/21 financial year (TL12 in 20/21 Annual Report).  The target has been amended in accordance with the baseline performance realised in 2020/21
TL21	Financial Services	Number of formal residential properties that are billed for refuse removal as at 30 June 2022	Number of residential properties that are billed for refuse removal residential tariffs using the erf as a property	SAMRAS report (SAMRAS unit type service analysis by tariff (BS-C906A)	18 19 178	CFO	All	Number	18900 19 200	18900 19 200	18900 19 200	18900 19 200	18900 19 200	Baseline must be amended in accordance with the audited actuals of the 20/21 financial year (TL13 in 20/21 Annual Report).  The target has been amended in accordance with the baseline performance realised in 2020/21
TL22	Financial Services	Provide free basic water to indigent households earning less than R4500 as at 30 June 2022	Number of indigent households receiving free basic water	Indigent excel formatted register populated from SAMRAS systems (BS-C10A0)list accounts Masakhane Beneficiary.	8 9 556	CFO	All	Number	9200 9 660	9200 9 660	9200 9 660	9200 9 660	9200 9 660	Baseline must be amended in accordance with the audited actuals of the 20/21 financial year (TL14 in 20/21 Annual Report).  The target has been amended in accordance with the baseline performance realised at mid-year of 2021/22
TL23	Financial Services	Provide free basic electricity to indigent households earning less than R4500 as at 30 June 2022	Number of indigent households receiving free basic electricity	Indigent excel formatted register populated from SAMRAS systems (BS-C10A0)list accounts Masakhane Beneficiary	8 9 556	CFO	All	Number	9200 9 660	9200 9 660	9200 9 660	9200 9 660	9200 9 660	Baseline must be amended in accordance with the audited actuals of the 20/21 financial year (TL15 in 20/21 Annual Report).  The target has been amended in accordance with the baseline performance realised at mid-year of 2021/22
TL24	Financial Services	Provide free basic sanitation to indigent households earning less than R4500 as at 30 June 2022	Number of indigent households receiving free basic sanitation	Indigent excel formatted register populated from SAMRAS systems (BS-C10A0)list accounts Masakhane Beneficiary.	8 9 556	CFO	All	Number	9200 9 660	9200 9 660	9200 9 660	9200 9 660	9200 9 660	Baseline must be amended in accordance with the audited actuals of the 20/21 financial year (TL16 in 20/21 Annual Report).  The target has been amended in accordance with the baseline performance realised at mid-year of 2021/22
TL25	Financial Services	Provide free basic refuse removal to indigent households earning less than R4500 as at 30 June 2022	Number of indigent households receiving free basic refuse removal	Indigent excel formatted register populated from SAMRAS systems (BS-C10A0)list accounts Masakhane Beneficiary.	8 9 556	CFO	All	Number	9200 9 660	9200 9 660	9200 9 660	9200 9 660	9200 9 660	Baseline must be amended in accordance with the audited actuals of the 20/21 financial year (TL17 in 20/21 Annual Report).  The target has been amended in accordance with the baseline performance realised at mid-year of 2021/22
TL26	Financial Services	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2022 (Short Term Borrowing + Long Term Borrowing) / (Total Operating Revenue - Operating Conditional Grant) x100	% of debt coverage	Draft Annual Financial Statements	18-46% 18.28%	CFO	All	Percentage	45.00%	0.00%	0.00%	0.00%	45.00%	Baseline must be amended in accordance with the audited actuals of the 20/21 financial year (TL18 in 20/21 Annual Report).
TL27	Financial Services	Financial viability measured in terms of the outstanding service debtors as at 30 June 2022 ((Total outstanding service debtors/ revenue received for services)x100)	% of outstanding service debtors	Annual Financial Statements & Section 71 reports	15-66% 14.48%	CFO	All	Percentage	16.50%	0.00%	0.00%	0.00%	16.50%	Baseline must be amended in accordance with the audited actuals of the 20/21 financial year (TL19 in 20/21 Annual Report).
TL28	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2022 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash	Annual Financial Statements	2-4% 2.58	CFO	All	Number	1.50	0	0	0	1.50	Baseline must be amended in accordance with the audited actuals of the 20/21 financial year (TL20 in 20/21 Annual Report).

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TL29	Financial Services	Limit unaccounted electricity losses to less than 10% by 30 June 2022 (Number of Electricity Units Purchased - Number of Electricity Units Sold) / (Number of Electricity Units Purchased) x100	% unaccounted for electricity	Draft AFS and Electricity Bulk purchases report, SAMRAS report WC-P104b, Monthly Pre-Paid Vending Systems Management Report, Spreadsheet: Electricity losses	5-44% 7.05%	CFO	All	Percentage	10.00%	0.00%	0.00%	0.00%	10.00%	Baseline must be amended in accordance with the audited actuals of the 20/21 financial year (TL21 in 20/21 Annual Report).
TL30	Financial Services	Limit unaccounted water losses to less than 20% by 30 June 2022 (Number of kilolitres water available from reservoirs - number of kilolitres water sold) / (number of kilolitres water purchased or purified) x 100	% unaccounted for water	Draft AFS and SAMRAS report WC-P104b, Monthly water balance report, Spreadsheet Water losses	91-12% 24.28%	CFO	All	Percentage	20-60% 25.00%	0.00%	0.00%	0.00%	20-60% 25.00%	Baseline must be amended in accordance with the audited actuals of the 20/21 financial year (TL22 in 20/21 Annual Report).  The target has been adjusted in accordance with the baseline performance realised in 2020/21
TL31	Financial Services	Submit the approved financial statements for 2020/21 to the Auditor-General by 31 August 2021	Approved financial statements for 2020/21 submitted to the AG	Proof of submission of approved annual Financial Statements to Auditor-General	1	CFO	All	Number	1	1	0	0	0	Note to Ignite Advisory Services: Please move the target & all associated performance updates on the Action Assist Platform, from September 2021 to August 2021
TL32	Financial Services	Achieve a payment percentage of above 95% as at 30 June 2022 (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue) x 100	% Payment achieved	SAMRAS Report (Deposits Debtors Transaction Summary - By Service (BS-Q001SE)), Internal Annual Write-off Report, Draft Annual Financial Statements	93-23% 95.00%	CFO	All	Percentage	95.00%	0.00%	95.00%	0.00%	95.00%	Spelling error corrected in "Portfolio of Evidence" description.  Baseline must be amended in accordance with the audited actuals of the 20/21 financial year (TL24 in 20/21 Annual Report).
TL33	Financial Services	Review the MGRO Clean Audit Plan and submit to the Municipal Manager by 30 January 2022	Letter signed off by the Municipal Manager that MGRO Clean Audit Plan was reviewed and submitted	Proof of submission of MGRO Plan to the Municipal Manager	1	CFO	All	Number	1	0	0	1	0	Note to Ignite Advisory Services: Please move the target (on the Action Assist Platform) from March 2022 to January 2022  Semantical amendment made to the reporting due date
TL34	Financial Services	Achieve an unqualified audit for the 2020/21 financial year by 31 January 2022	Audit report signed by the Auditor-General for 2020/21	Audit report received confirming unqualified audit	0 1	CFO	All	Number	1	0	0	1	0	Baseline must be amended in accordance with the audited actuals of the 20/21 financial year (TL26 in 20/21 Annual Report).  Note to Ignite Advisory Services: Please move the target (on the Action Assist Platform) from March 2022 to January 2022
TL35	Financial Services	Review the Long Term Financial Plan and submit to Council for approval by 31 May 2022 (Final)	Final reviewed Long Term Financial Plan submitted to Council for approval	Minutes of the Council meeting	0 (New KPI)	CFO	All	Number	1	0	0	0	1	"New KPI" added to the baseline as this KPI was not applicable/measured in the previous financial period  Note to Ignite Advisory Services: Please move the target (on the Action Assist Platform) from June 2022 to May 2022
TL36	Municipal Manager	Compile a Risk Based Audit Plan and submit to the Audit Committee by 30 June 2022	RBAP submitted to the Audit Committee	Agenda of the AC meeting	1	Municipal Manager	All	Number	1	0	0	0	1	
TL37	Municipal Manager	Compile a strategic risk report and submit to Council by 30 June 2022	Strategic risk report submitted to Council	Proof of submission of Strategic Risk Report item to Council	1	Municipal Manager	All	Number	1	0	0	0	1	It is recommended that the tabling date (June 2022) be amended to May 2022, as there is no Council meeting scheduled in June (traditionally).
TL38	Municipal Manager	The percentage of the municipal capital budget spent on projects as at 30 June 2022 (Actual amount spent on capital projects/Total amount budgeted for capital projects)x100	% of the municipal capital budget spent	Capital Expenditure/Progress Reports for mentioned quarters (SAMRAS extract) and/or Draft Annual Financial Statements as at 30 June 2022	80-55% 92.14%	Municipal Manager	All	Percentage	90.00%	0.00%	30.00%	60.00%	90.00%	Baseline must be amended in accordance with the audited actuals of the 20/21 financial year (TL4 in 20/21 Annual Report).
TL39	Public Services	Achieve 95% average water quality level as measured per SANS 241 criteria during the 2021/22 financial year	% water quality level per quarter	Municipal Laboratory Report	96-60% 95.13%	Director: Public Services	All	Percentage	95.00%	95.00%	95.00%	95.00%	95.00%	Baseline must be amended in accordance with the audited actuals of the 20/21 financial year (TL31 in 20/21 Annual Report).
TL40	Public Services	Review the 4th Generation Integrated Waste Management Plan and submit it to Council for approval by 31 May 2022 (Final)	Final reviewed 4th Generation IWMP submitted to Council for approval	Proof of Council Resolution	1	Director: Public Services	All	Number	1	0	0	0	1	Note to Ignite Advisory Services: Please move the target (on the Action Assist Platform) from June 2022 to May 2022
TL41	Public Services	Review the 5 year Water Service Development Plan (WSDP) and submit to Council for approval by 31 May 2022 (Final)	Final reviewed WSDP submitted to Council for approval	Proof of Council Resolution	1	Director: Public Services	All	Number	1	0	0	0	1	Note to Ignite Advisory Services: Please move the target (on the Action Assist Platform) from June 2022 to May 2022
TL42	Public Services	80% of sewerage samples comply with effluent standard during the 2021/22 financial year (Number of sewerage samples that comply with General Authorisation/Number of sewerage samples tested)x100	% of sewerage samples compliant	Municipal Laboratory Report	76-87% 87.66%	Director: Public Services	All	Percentage	80.00%	80.00%	80.00%	80.00%	80.00%	Baseline must be amended in accordance with the audited actuals of the 20/21 financial year (TL34 in 20/21 Annual Report).
TL43	Strategic Support Services	The number of FTE's created through the EPWP programme by 30 June 2022	Number of FTE's created through the EPWP programme	Signed employment contracts and EPWP statistics (Excel/Spread sheet - Name: EPWP Quarterly Report)	250-03 310.11	Director: Strategic Support Services	All	Number	325	81.25	81.25	81.25	81.25	Baseline must be amended in accordance with the audited actuals of the 20/21 financial year (TL5 in 20/21 Annual Report).
TL44	Strategic Support Services	Number 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 and organisational structure during the 2021/22 financial year	Number of people employed in the three highest levels of management	Statistics from Employment Equity Plan (depicting the EE targets in the three highest groups) and appointment letters	2 3	Director: Strategic Support Services	All	Number	2	0	0	0	2	Baseline must be amended in accordance with the audited actuals of the 20/21 financial year (TL6 in 20/21 Annual Report).
TL45	Strategic Support Services	The percentage of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2022	% of the budget spent	Reports from SAMRAS menu VS-Q003E (looked-up online - applicable training vote numbers to be confirmed with HR services/financial services)	0-74% 0.90%	Director: Strategic Support Services	All	Percentage	1.00%	0.00%	0.00%	0.00%	1.00%	Baseline must be amended in accordance with the audited actuals of the 20/21 financial year (TL7 in 20/21 Annual Report).
TL46	Strategic Support Services	Limit vacancy rate to 15% of budgeted posts by 30 June 2022 (Number of funded posts vacant divided by budgeted funded posts)x100	% vacancy rate	Operational Expenditure/Progress Report as at 30 June 2022 (SAMRAS extract) and/or Draft Annual Financial Statements as at 30 June 2022	20-62% 15.63%	Director: Strategic Support Services	All	Percentage	15.00%	0.00%	16.00%	0.00%	15.00%	Baseline must be amended in accordance with the audited actuals of the 20/21 financial year (TL8 in 20/21 Annual Report).

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TL47	Strategic Support Services	Sign service level agreements (SLA's) with 4 Local Tourism Associations (LTA's) for their annual tourism operational expenditure by 30 September 2021	Number of SLA's signed by 30 September 2021	Signed SLA's	3 4	Director: Strategic Support Services	All	Number	4	4	0	0	0	Baseline must be amended in accordance with the audited actuals of the 20/21 financial year (TL9 in 20/21 Annual Report).
TL48	Strategic Support Services	Review the Local Economic Development Strategy and submit to Council for approval by 31 May 2022 (Final)	Final reviewed LED Strategy submitted to Council for approval	Minutes of the Council meeting	0 (New KPI)	Director: Strategic Support Services	All	Number	1	0	0	0	1	Baseline must be amended to "0 (New KPI)" as the Review of the LED Strategy was not measured on TL in the previous financial period. Note to Ignite Advisory Services: Please move the target (on the Action Assist Platform) from June 2022 to May 2022.
TL49	Strategic Support Services	Review the Communication Strategy and submit to Council for approval by 31 May 2022 (Final)	Final reviewed Communication Strategy submitted to Council for approval	Minutes of the Council meeting	0 (New KPI)	Director: Strategic Support Services	All	Number	1	0	0	0	1	Baseline must be amended to "0 (New KPI)" as the Communication Strategy was not compiled/reviewed in the previous financial period. Note to Ignite Advisory Services: Please move the target (on the Action Assist Platform) from June 2022 to May 2022.
TL50	Strategic Support Services	Obtain approval in writing no later than 30 June from Provincial Archives in terms of Archives legislation and regulations for the annual disposal of official documents	Approval obtained in writing by 30 June from Provincial Archives	Approval letter from Provincial Archives	0 (New KPI)	Director: Strategic Support Services	All	Number	1	0	0	0	1	"New KPI" added to the baseline as this KPI was not applicable/measured in the previous financial period.
TL51	Strategic Support Services	Review the staff establishment and submit to Council for approval by 30 June 2023	Staff establishment reviewed and submitted to Council	Minutes of the Council meeting	0	Director: Strategic Support Services	All	Number	0	0	0	0	0	New legislation, the Municipal Staff Regulations, 2021, was introduced during September 2021. Regulation 4 of the Municipal Staff Regulations, repealed the previous provisions on municipal staff establishments. The municipality must now review its staff establishment within 12 months after adopting its 5th Generation IDP. Therefore, it will be irrational to review the staff establishment by 30 June 2022, followed by a completely new organisational design (a few months down the line) as determined by the possible IDP changes. On this premise, the KPI will be reintroduced in the 2022/23 financial period.
TL52	Strategic Support Services	Compile the 5th generation Draft/Final IDP and submit to Council for consideration approval by 31 March May 2022	Draft/Final IDP compiled and submitted to Council for consideration	Minutes of the Council meeting	0 (New KPI)	Director: Strategic Support Services	All	Number	1	0	0	0	0	It is recommended that the compilation and submission of the Final 5th Generation IDP be monitored on the TL. The compilation & submission of the Draft 5th Generation IDP, will be monitored on Departmental Level, and be due by 31 March 2022. This recommendation, will promote consistency with the formulation and submission methodology applicable to all sectoral/strategic plans of Council measured on the SOBIP. Baseline must be amended to "0 (New KPI)" as the 5th Generation IDP is a new version linked to the new term of Council.