OP		District	Provincial Outcome (Very inspired	National				Qtr 1	Qtr 2	Qtr 3	Qtr 4	Annual	Annual
ference	КРА	Objective	priorities)	Outcome	Department	Indicator	Unit of measurement	Target					Target Date
ELIABLE	INFRASTRUCTURE										, in the second se		
				Outcome Cr. Efficient		Spend 98% of allocation for MIG budget							
	KPA 1: To Provide access to			Outcome 6: Efficient,		within 2020/21 financial year in terms of	% Of Budget spend of MIG funding						
	reliable infrastructure that will	3 Bulk		competitive and responsive	Information a	Provincial DPIP by 30 June 2021 and							
		Infrastructure Co-	Inneviation and Culture	economic infrastructure	Infrastructure	projects listed in the approved IDP		100/	400/	050/	0.00/	0.00/	2024.00
PI.1	of life for Kannaland citizens	ordination	Innovation and Culture	network	Services			18%	40%	65%	98%	98%	2021-06
						Complete 95% of all infrastructure projects	% of all Infrastructure projects					95% of	
	KPA 1: To Provide access to			Outcome 6: Efficient,		(incl MIG, WSIG, INEP etc) to the stage	completed and issued with	-		Progres	-		
	reliable infrastructure that will			competitive and responsive		where were issued with Prractical Completion	Practical Completion certificates	s report	s report	s report		projects	
	contribute to a higher quality	7 An inclusive		economic infrastructure	Infrastructure	certificates by 30 June 2021		to	to	to		complet	
PI.2	of life for Kannaland citizens	district economy	Innovation and Culture	network	Services	Complete the upgrade of the library in	Number of libraries completed	Маусо	Mayco	Mayco	Mayco	е	2021-06
	KPA 1: To Provide access to			Outcome 6: Efficient,		Complete the upgrade of the library in Bergsig, Calitzdorp by end June 2021	(listed if phased project)						
	reliable infrastructure that will			competitive and responsive		Borgoig, Guill2001p by one build 2021							
	contribute to a higher quality	7 An inclusive		economic infrastructure	Corporate								
		district economy	Innovation and Culture	network	Services			-	-	-	1	1	2021-06
						Construction of the solar energy plant in	Number of progress report as per						
	KPA 1: To Provide access to			Outcome 6: Efficient,		Calitzdorp	phases of the project						
	reliable infrastructure that will			competitive and responsive	Office of the								
	contribute to a higher quality	7 An inclusive	Mobility and spatial	economic infrastructure	Municipal								
		district economy	transformation	network	Manager			-	-	-	1	1	2021-06
4510 SEP				Outcome 10: Protection and									
	KPA 2: To Provide adequate			enhancement of		Limit total of electricity losses in distribution							
	Services and improve our	7 An inclusive		environmental assets and	Infrastructure	network to less than 12% accumuative over	% of electricity losses in						
	Public relations	district economy	Innovartion and culture	natural resources	Services	the financial year until 30 June 2021	distribution network	12%	12%	12%	12%	12%	2021-06
						75% of water samples comply with SANS-	% of water samples that complies	/		/.	//	,.	
				Outcome 10: Protection and		241 micro biological indicators {(Number of	with SANS-241 standards						
	KPA 2: To Provide adequate			enhancement of		water samples that comply with SANS-241							
	Services and improve our	7 An inclusive		environmental assets and	Infrastructure	indicators/Number of water samples							
PI.6	Public relations	district economy	Innovartion and culture	natural resources	Services	tested)x100}		75%	75%	75%	75%	75%	2021-06
				Outcome 10: Protection and		Limit accumulated unaccounted for water to	% of water losses in distribution						
	KPA 2: To Provide adequate			enhancement of		less than 30% annually until 30 June 2021	networks in all of Kannaland towns						
	Services and improve our	7 An inclusive		environmental assets and	Infrastructure								
PI.7	Public relations	district economy	Innovartion and culture	natural resources	Services			40%	40%	40%	38%	38%	2021-06
	KDA 2. To Drovido odoguato			Outcome 8: Sustainable		Number of formal residential properties that	Number of residential properties						
	KPA 2: To Provide adequate	3 Bulk	10. Integrating service delivery for maximum	human settlements and	Einen eint	receives piped water connected to the	which are billed for water services						
IKPI 1	Services and improve our Public relations	Infrastructure Co- ordination		improved quality of household live.	Financial Services	municipal water infrastructure network as at 30 June 2021	as at 30 June 2021				4940	4940	2021-06
		orumation	impact	Outcome 8: Sustainable	Services	Number of formal residential properties	Number of residential properties	-	-	-	4940	4940	2021-00
	KPA 2: To Provide adequate	3 Bulk	10. Integrating service	human settlements and		connected to the municipal electrical	which are billed for electricity						
		Infrastructure Co-	delivery for maximum	improved quality of	Financial	infrastructure network (excluding eskom	(excluding eskom areas) as at 30						
IKPI 2	Public relations	ordination	impact	household live.	Services	areas) as at 30 June 2021	June 2021	-	-	_	3791	3791	2021-06
			Impact	Outcome 8: Sustainable	00111003	Number of formal residential properties					0701	5751	202100
	KPA 2: To Provide adequate	3 Bulk	10. Integrating service	human settlements and		connected to the municipal waste water	Number of residential properties						
		Infrastructure Co-	delivery for maximum	improved quality of	Financial	sanitation/sewerage network billed for the	which are billed for sewerage						
	Public relations	ordination	impact	household live.	Services	service as at 30 June 2021	services as at 30 June 2021	-	-	-	4478	4478	2021-06
-			'	Outcome 8: Sustainable	~		Number of residential according						
	KPA 2: To Provide adequate	3 Bulk	10. Integrating service	human settlements and		Number of formal residential properties for	Number of residential properties						
	Services and improve our	Infrastructure Co-	delivery for maximum	improved quality of	Financial	which refuse is removed once per week and	which are billed for refuse removal						
KPI 4	Public relations	ordination	impact	household live.	Services	billed for the service as at 30 June 2021	services as at 30 June 2021	-	-	-	4820	4820	2021-06
				Outcome 8: Sustainable		Number of Households with access to free	Number of Households with access						
	KPA 2: To Provide adequate	3 Bulk	10. Integrating service	human settlements and		basic services (as per Indigent Register) by	to free basic services (as per						
		Infrastructure Co-	delivery for maximum	improved quality of	Financial		Indigent Register)						
	Services and improve our Public relations	ordination	impact	household live.	Services	30 June 2021	Indigent Register)				2800	2800	2021-06

			-	-	-								
	KPA 3: To strive towards a					Review of the disaster management plan by	Number of plans reviewed						
	safe community in Kannaland					March 2021	-						
	through the proactive												
	management			Outcome 9: A responsive									
	of traffic, environmental	4 Environmental	12. Building the best-run	and, accountable, effective									
	health, fire and	management and	regional government in the	and efficient local	Corporate								
	disaster risks		world		Services							4	2024 00 20
KPI.8		public safety	world	government system	Services			-	-	1	•	1	2021-06-30
	KPA 3: To strive towards a					Submission of funding application for	Number of funding application						
	safe community in Kannaland					construction of K53 course in Ladismith by	submitted						
	through the proactive					March 2021							
	management			Outcome 9: A responsive									
	of traffic, environmental	4 Environmental	12. Building the best-run	and, accountable, effective									
	health, fire and	management and	regional government in the	and efficient local	Corporate								
KPI.9	disaster risks	public safety	world	government system	Services			_	_	1		1	2021-06-30
	ONOMIC DEVELOPMENT		Wond	government bystem									2021 00 00
00010 20						Create job opportunities through the	Number of job opportunities						
	KPA 4: To Facilitate			Outcome 5: A skilled and		Expanded Public Works Programme (EPWP)							
	Economic Growth and Social	7 An inclusive		capable workforce to support	Infractructura		cicalca						
			Crowth and John					00	100	450	104	104	2024 00 20
NKPI.6	and Community development	district economy	Growth and Jobs	inclusive growth	Services			80	100	150	184	184	2021-06-30
				Outcome 9: A responsive	000	Create job opportunities through the	Number of jobs created through						
	KPA 4: To Facilitate	2 A skilled	12. Building the best-run	and, accountable, effective	Office of the	municipality's economic development	the renewable energy (Inovasure)						
		workforce and	5 5	and efficient local	Municipal	initiative	project						
	and Community development	communities	world	government system	Manager			-	-	-	600	600	2021-06-30
GOOD GO	VERNANCE												
	KPA 5: To Promote efficient			Outcome 9: A responsive									
	and effective Governance		12. Building the best-run	and, accountable, effective	Office of the	Sign performance agreements for all s57/56	Number of signed performance						
	with high levels of stakeholder	6 Good		and efficient local	Municipal	managers by end July 2020	agreements						
KPI.11	participation	Governance	world	government system	Manager		agroomonio	3	_	_		3	2021-06-30
	KPA 5: To Promote efficient	Oovernance	World	Outcome 9: A responsive	Interlager	Minimum number of General Council	Number of meetings convened	J					2021 00 30
	and effective Governance		12. Building the best-run	and, accountable, effective			Number of meetings convened						
			-			meetings to be held per annum							
	with high levels of stakeholder			and efficient local	Corporate								
KPI.12	participation	Governance	world	government system	Services			1	1	1	1	4	2021-06-30
						Minimum number of Mayoral Committee	Number of meetings convened						
						meetings to be held per annum.							
	KPA 5: To Promote efficient			Outcome 9: A responsive									
	and effective Governance		12. Building the best-run	and, accountable, effective									
	with high levels of stakeholder	6 Good		and efficient local	Corporate								
KPI.13	participation	Governance	world		Services			1	1	1	1	4	2021-06-30
KF1.13		Governance	world	government system	Services		Normalian of sight and a second sector	-	- 1			4	2021-00-30
						Conduct an Annual Strategic risk assessment							
							conducted						
	KPA 5: To Promote efficient			Outcome 9: A responsive									
	and effective Governance		12. Building the best-run	and, accountable, effective	Office of the								
	with high levels of stakeholder	6 Good	regional government in the	and efficient local	Municipal								
KPI.14	participation	Governance	world	government system	Manager			-	-	_	1	1	2021-06-30
	KPA 5: To Promote efficient			Outcome 9: A responsive		No of municipal news letters published.	Number of newsletters published						00 00
	and effective Governance		12. Building the best-run	and, accountable, effective	Office of the								
	with high levels of stakeholder	6 Good	regional government in the	and efficient local	Municipal								
	5								,				0004 00 00
KPI.15	participation	Governance	world	government system	Manager			-	1	1	1	3	2021-06-30
	KPA 5: To Promote efficient			Outcome 9: A responsive		Revise the communication strategy by means	Number of strategies approved						
	and effective Governance		12. Building the best-run	and, accountable, effective	Office of the	of approval by the mayor and or council							
	with high levels of stakeholder		regional government in the	and efficient local	Municipal								
KPI.16	participation	Governance	world	government system	Manager			-	-	1		1	2021-06-30
	KPA 5: To Promote efficient			Outcome 6: Efficient,		Number of reviewed policies updated on the	Number of reports generated of						
	and effective Governance		12. Building the best-run	competitive and responsive		Council policy register.	updated policies						
	with high levels of stakeholder	6 Good	regional government in the	economic infrastructure	Corporate								
KPI.17	participation	Governance	world	network	Services			_	_		1	1	2021-06-30
	KPA 5: To Promote efficient			Outcome 6: Efficient,		ICT governance framework adopted by	Number of ICT frameworks				· · ·	1	2021 00 00
	and effective Governance		10. Integrating service	competitive and responsive									
		0 0			[Finan-i-l	council by June 2021	adopted						
	with high levels of stakeholder		delivery for maximum	economic infrastructure	Financial								
KPI.18	participation	Governance	impact	network	Services			-	-	-	1	1	2021-06-30
						Redevelop a led strategy for the Kannaland	Number of strategies approved						
						Municipality by June 2021							
	KPA 5: To Promote efficient			Outcome 9: A responsive									
	and effective Governance		12. Building the best-run	and, accountable, effective	Office of the								
	with high levels of stakeholder	6 Good		and efficient local	Municipal								
1			5 5		1	1							
KPI.19		Governance	world	government system	Manager			-	-	_	1	1	2021-06-30

						Annual review of Performance management	Number of policies approved						
						policy by August 2020							
	KPA 5: To Promote efficient			Outcome 9: A responsive									
	and effective Governance		12. Building the best-run	and, accountable, effective	Office of the								
	with high levels of stakeholder	6 Good	regional government in the	and efficient local	Municipal								
KPI.20	participation	Governance	world	government system	Manager			1	-	- -		1	2021-06-30
	KPA 5: To Promote efficient			Outcome 9: A responsive		Complete and produce a draft Annual report							
	and effective Governance		12. Building the best-run	and, accountable, effective	Office of the	to council within seven months after the end							
	with high levels of stakeholder	6 Good	regional government in the	and efficient local	Municipal	of the financial year	Number of annual reports						
KPI.21		Governance	world	government system	Manager		completed	-	-	1 -		1	2021-06-30
	KPA 5: To Promote efficient			Outcome 9: A responsive	Indiagoi	Produce a final annual report with oversight						· · ·	
	and effective Governance		12. Building the best-run	and, accountable, effective	Office of the	to council within nine months after the end of							
	with high levels of stakeholder	6 Good	regional government in the	and efficient local	Municipal	the financial year.	Number of annual reports						
KPI.22		Governance	world		Manager		completed			1		1	2021-06-30
KP1.22	KPA 5: To Promote efficient	Governance	world	government system Outcome 9: A responsive	iviariagei	Drepare and submit a dreft and final IDD to		-	-				2021-00-30
			40 Duilding the bast was		045	Prepare and submit a draft and final IDP to	Number of IDP approved						
	and effective Governance		12. Building the best-run	and, accountable, effective	Office of the	Council for approval							
	with high levels of stakeholder		regional government in the	and efficient local	Municipal								
KPI.23		Governance	world	government system	Manager			-	-	1	1	2	2021-06-30
	KPA 5: To Promote efficient			Outcome 9: A responsive		Prepare and submit a section 46 report to the							
	and effective Governance		12. Building the best-run	and, accountable, effective	Office of the	Auditor-General by end August 2020	submitted						
	with high levels of stakeholder	6 Good	regional government in the	and efficient local	Municipal								
KPI.24		Governance	world	government system	Manager			1				1	2021-06-30
	KPA 5: To Promote efficient			Outcome 9: A responsive		Number of audit and performance committee	Number of meetings convened						
	and effective Governance		12. Building the best-run	and, accountable, effective		meetings held							
	with high levels of stakeholder	6 Good	regional government in the	and efficient local	Corporate								
KPI.25	5	Governance	world	government system	Services				1	1	1	2	2021-06-30
NF 1.20	KPA 5: To Promote efficient	Covernance		Outcome 9: A responsive		Quarterly Ward Committee meetings with	Number of ward committee		1	1	1	3	2021-00-30
	and effective Governance		12 Building the heat run	and, accountable, effective	Office of the								
			12. Building the best-run			consolidated quarterly reports to council until	meetings convened						
	with high levels of stakeholder		regional government in the	and efficient local	Municipal	30 June 2021							
KPI.26		Governance	world	government system	Manager			4	4	4	4	16	2021-06-30
	KPA 5: To Promote efficient			Outcome 9: A responsive		100% Reporting compliance by submitting							
	and effective Governance		12. Building the best-run	and, accountable, effective		s71, s72 and s52d reports within legislated							
	with high levels of stakeholder	6 Good	regional government in the	and efficient local	Financial	timeframes 30 June 2021.	% of reporting on all compliance						
KPI.27	participation	Governance	world	government system	Services		documents	100%	4000/	100%	100%	100%	2021-06-30
	participation	eerennamee		Igeveninent eyetein	00110003		accamonic	10070	100%	100%	100%	10070	
	E WORKFORCE			govoninione oyotom	Dervices		Taocamente	10070	100%	100%	100%	100 /8	
						Vacancy rate of the entire approved staff	% of vacancy rate	10070	100%	100 %	100 %	100 %	
			7. Mainstreaming			Vacancy rate of the entire approved staff establishment		100 %	100%	100%	100%	100 %	
	E WORKFORCE KPA 6: To Provide an efficient		7. Mainstreaming	Outcome 5: A skilled and				100 / 0	100%		100%	100 /8	
	KPA 6: To Provide an efficient workforce by aligning our	2 A skilled	7. Mainstreaming sustainability and	Outcome 5: A skilled and				100 / 5	100%				
EFFECTIV	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to	2 A skilled workforce and	7. Mainstreaming sustainability and optimising resource-use	Outcome 5: A skilled and capable workforce to support	Corporate			-	- 100%	-			
	KPA 6: To Provide an efficient workforce by aligning our	2 A skilled	7. Mainstreaming sustainability and	Outcome 5: A skilled and		establishment		_		-	20%	20%	2021-06-30
EFFECTIV	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	2 A skilled workforce and	7. Mainstreaming sustainability and optimising resource-use efficiency	Outcome 5: A skilled and capable workforce to support	Corporate	establishment The number of people from employment		-		-			
EFFECTIV	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy KPA 6: To Provide an efficient	2 A skilled workforce and communities	 7. Mainstreaming sustainability and optimising resource-use efficiency 7. Mainstreaming 	Outcome 5: A skilled and capable workforce to support inclusive growth	Corporate	establishment The number of people from employment equity target groups employed in the three		-	-	-			
EFFECTIV	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy KPA 6: To Provide an efficient workforce by aligning our	2 A skilled workforce and communities 2 A skilled	 7. Mainstreaming sustainability and optimising resource-use efficiency 7. Mainstreaming sustainability and 	Outcome 5: A skilled and capable workforce to support inclusive growth Outcome 5: A skilled and	Corporate Services	establishment The number of people from employment equity target groups employed in the three highest levels of management in compliance	% of vacancy rate Number of people employed as per	-	<u></u>	-			
KPI.28	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to	2 A skilled workforce and communities 2 A skilled workforce and	 7. Mainstreaming sustainability and optimising resource-use efficiency 7. Mainstreaming sustainability and optimising resource-use 	Outcome 5: A skilled and capable workforce to support inclusive growth Outcome 5: A skilled and capable workforce to support	Corporate Services Corporate	establishment The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment	% of vacancy rate	-	<u></u>	-			2021-06-30
EFFECTIV	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy KPA 6: To Provide an efficient workforce by aligning our	2 A skilled workforce and communities 2 A skilled	 7. Mainstreaming sustainability and optimising resource-use efficiency 7. Mainstreaming sustainability and 	Outcome 5: A skilled and capable workforce to support inclusive growth Outcome 5: A skilled and	Corporate Services	establishment The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	% of vacancy rate Number of people employed as per	-	<u>-</u> .				
KPI.28	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	2 A skilled workforce and communities 2 A skilled workforce and communities	 7. Mainstreaming sustainability and optimising resource-use efficiency 7. Mainstreaming sustainability and optimising resource-use 	Outcome 5: A skilled and capable workforce to support inclusive growth Outcome 5: A skilled and capable workforce to support inclusive growth	Corporate Services Corporate	establishment The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan Spend 65% of the municipality's budget on	% of vacancy rate Number of people employed as per	-	<u>-</u> .				2021-06-30
KPI.28	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy KPA 6: To Provide an efficient	2 A skilled workforce and communities 2 A skilled workforce and communities	 7. Mainstreaming sustainability and optimising resource-use efficiency 7. Mainstreaming sustainability and optimising resource-use efficiency 	Outcome 5: A skilled and capable workforce to support inclusive growth Outcome 5: A skilled and capable workforce to support inclusive growth Outcome 9: A responsive	Corporate Services Corporate	establishment The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	% of vacancy rate Number of people employed as per	-	<u>-</u>				2021-06-30
KPI.28	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy KPA 6: To Provide an efficient workforce by aligning our	2 A skilled workforce and communities 2 A skilled workforce and communities 2 A skilled	 7. Mainstreaming sustainability and optimising resource-use efficiency 7. Mainstreaming sustainability and optimising resource-use efficiency 12. Building the best-run 	Outcome 5: A skilled and capable workforce to support inclusive growth Outcome 5: A skilled and capable workforce to support inclusive growth Outcome 9: A responsive and, accountable, effective	Corporate Services Corporate	establishment The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan Spend 65% of the municipality's budget on	% of vacancy rate Number of people employed as per	-	<u>-</u>	-			2021-06-30
KPI.28	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to	2 A skilled workforce and communities 2 A skilled workforce and communities	 7. Mainstreaming sustainability and optimising resource-use efficiency 7. Mainstreaming sustainability and optimising resource-use efficiency 	Outcome 5: A skilled and capable workforce to support inclusive growth Outcome 5: A skilled and capable workforce to support inclusive growth Outcome 9: A responsive	Corporate Services Corporate	establishment The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan Spend 65% of the municipality's budget on	% of vacancy rate Number of people employed as per	-	<u>-</u>				2021-06-30
KPI.28	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to	2 A skilled workforce and communities 2 A skilled workforce and communities 2 A skilled	 7. Mainstreaming sustainability and optimising resource-use efficiency 7. Mainstreaming sustainability and optimising resource-use efficiency 12. Building the best-run 	Outcome 5: A skilled and capable workforce to support inclusive growth Outcome 5: A skilled and capable workforce to support inclusive growth Outcome 9: A responsive and, accountable, effective	Corporate Services Corporate Services	establishment The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan Spend 65% of the municipality's budget on	% of vacancy rate Number of people employed as per	-	<u>-</u>				2021-06-30
<u>КРІ.28</u> КРІ.29 КРІ.30	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	2 A skilled workforce and communities 2 A skilled workforce and communities 2 A skilled workforce and	 7. Mainstreaming sustainability and optimising resource-use efficiency 7. Mainstreaming sustainability and optimising resource-use efficiency 12. Building the best-run regional government in the 	Outcome 5: A skilled and capable workforce to support inclusive growth Outcome 5: A skilled and capable workforce to support inclusive growth Outcome 9: A responsive and, accountable, effective and efficient local	Corporate Services Corporate Services Corporate	establishment The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan Spend 65% of the municipality's budget on	% of vacancy rate Number of people employed as per employment equity	-	<u>-</u>		20%	20%	2021-06-30 2021-06-30
<u>КРІ.28</u> КРІ.29 КРІ.30	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy L VIABILITY	2 A skilled workforce and communities 2 A skilled workforce and communities 2 A skilled workforce and	 7. Mainstreaming sustainability and optimising resource-use efficiency 7. Mainstreaming sustainability and optimising resource-use efficiency 12. Building the best-run regional government in the 	Outcome 5: A skilled and capable workforce to support inclusive growth Outcome 5: A skilled and capable workforce to support inclusive growth Outcome 9: A responsive and, accountable, effective and efficient local government system	Corporate Services Corporate Services Corporate	establishment The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan Spend 65% of the municipality's budget on implementing its workplace skills plan.	% of vacancy rate Number of people employed as per employment equity % budget spend on wsp	-	- · ·		20%	20%	2021-06-30
<u>КРІ.28</u> КРІ.29 КРІ.30	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy L VIABILITY KPA 5: To Promote efficient	2 A skilled workforce and communities 2 A skilled workforce and communities 2 A skilled workforce and	 7. Mainstreaming sustainability and optimising resource-use efficiency 7. Mainstreaming sustainability and optimising resource-use efficiency 12. Building the best-run regional government in the world 	Outcome 5: A skilled and capable workforce to support inclusive growth Outcome 5: A skilled and capable workforce to support inclusive growth Outcome 9: A responsive and, accountable, effective and efficient local government system	Corporate Services Corporate Services Corporate	establishment The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan Spend 65% of the municipality's budget on implementing its workplace skills plan. Budget for 2020/21 financial year approved	% of vacancy rate Number of people employed as per employment equity	-	- · ·		20%	20%	2021-06-30
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KPI.28 KPI.29 KPI.30 FINANCIA KPI.31 KPI.32	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy L VIABILITY KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation KPA 7: To Strive towards a financially sustainable municipality KPA 7: To Strive towards a financially sustainable municipality KPA 7: To Strive towards a financially sustainable	2 A skilled workforce and communities 2 A skilled workforce and communities 2 A skilled workforce and communities 6 Good Governance 5 Financial Viability 5 Financial Viability 5 Financial	 7. Mainstreaming sustainability and optimising resource-use efficiency 7. Mainstreaming sustainability and optimising resource-use efficiency 12. Building the best-run regional government in the world 10. Integrating service delivery for maximum impact 10. Integrating service delivery for maximum impact 10. Integrating service delivery for maximum impact 11. Creating opportunities for growth and job 7. Mainstreaming 	Outcome 5: A skilled and capable workforce to support inclusive growth Outcome 5: A skilled and capable workforce to support inclusive growth Outcome 9: A responsive and, accountable, effective and efficient local government system Outcome 6: Efficient, competitive and responsive economic infrastructure network Outcome 6: Efficient, competitive and responsive economic infrastructure network Outcome 6: Efficient, competitive and responsive economic infrastructure network Outcome 6: Efficient, competitive and responsive economic infrastructure network Outcome 4: Decent employment through inclusive growth Outcome 5: A skilled and capable workforce to support	Corporate Services Corporate Services Corporate Services Financial Services Financial Services Financial Services	establishment The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan Spend 65% of the municipality's budget on implementing its workplace skills plan. Budget for 2020/21 financial year approved by Council by 31 May 2020. Achieve 85% year to date collection rate of revenue billed by 30 June 2021 (Total revenue collected / total billed)x100 Financial Viability measured in terms of Cost coverage ratio for the financial year Financial Viability measured in terms of debt	% of vacancy rate Number of people employed as per employment equity % budget spend on wsp Number of budgets approved % on ytd rate of payment rate Ratios completed as per the final AFS Debt coverage ratio calculated as follows: (Total revenue received – Total	-			20%	20% 3 65%	2021-06-30 2021-06-30 2021-06-30 2021-06-30
KPI.28 KPI.29 KPI.30 FINANCIA KPI.31 KPI.32	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy L VIABILITY KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation KPA 7: To Strive towards a financially sustainable municipality KPA 7: To Strive towards a financially sustainable	2 A skilled workforce and communities 2 A skilled workforce and communities 2 A skilled workforce and communities 6 Good Governance 5 Financial Viability 5 Financial Viability	 7. Mainstreaming sustainability and optimising resource-use efficiency 7. Mainstreaming sustainability and optimising resource-use efficiency 12. Building the best-run regional government in the world 10. Integrating service delivery for maximum impact 10. Integrating service delivery for maximum impact 10. Integrating service delivery for maximum impact 11. Creating opportunities for growth and job 7. Mainstreaming sustainability and 	Outcome 5: A skilled and capable workforce to support inclusive growth Outcome 5: A skilled and capable workforce to support inclusive growth Outcome 9: A responsive and, accountable, effective and efficient local government system Outcome 6: Efficient, competitive and responsive economic infrastructure network Outcome 6: Efficient, competitive and responsive economic infrastructure network Outcome 6: Efficient, competitive and responsive economic infrastructure network Outcome 6: Efficient, competitive and responsive economic infrastructure network Outcome 4: Decent employment through inclusive growth Outcome 5: A skilled and	Corporate Services Corporate Services Corporate Services Financial Services Financial Services Financial Services	establishment The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan Spend 65% of the municipality's budget on implementing its workplace skills plan. Budget for 2020/21 financial year approved by Council by 31 May 2020. Achieve 85% year to date collection rate of revenue billed by 30 June 2021 (Total revenue collected / total billed)x100 Financial Viability measured in terms of Cost coverage ratio for the financial year Financial Viability measured in terms of debt	% of vacancy rate % of vacancy rate Number of people employed as per employment equity % budget spend on wsp Number of budgets approved % on ytd rate of payment rate Ratios completed as per the final AFS Debt coverage ratio calculated as follows: (Total revenue received – Total grants)/debt service payments due	-	- · ·		20%	20% 3 65%	2021-06-30 2021-06-30 2021-06-30 2021-06-30

	KPA 7: To Strive towards a		12. Building the best-run	Outcome 9: A responsive and, accountable, effective		Conduct monthly reconciliation of the bank account within 10 working days	Number of reconciliations completed						
	financially sustainable	5 Financial	regional government in the		Financial	account within to working days							
KPI.33	municipality	Viability		government system	Services			3	3	3	3	12	2021-06-30
				Outcome 9: A responsive		Financial Statements submitted to the Auditor	Number of completed annual						
	KPA 7: To Strive towards a		12. Building the best-run	and, accountable, effective		General by end of August 2020	financial statements to be						
	financially sustainable	5 Financial	regional government in the	and efficient local	Financial		submitted to the Auditor-General						
KPI.34	municipality	Viability	world	government system	Services			1	-	- -		1	2021-06-30
				Outcome 9: A responsive		Submit an adjustment budget to Council for	Number of adjustment budget						
	KPA 7: To Strive towards a		12. Building the best-run	and, accountable, effective		approval by 28 February 2021	approved						
	financially sustainable	5 Financial	regional government in the	and efficient local	Financial								
KPI.35	municipality	Viability	world	government system	Services			-	-	1 -		1	2021-06-30