

**ZULULAND DISTRICT MUNICIPALITY - 2019/2020 SDBIP TOP LAYER**

**1 - Basic Service Delivery and Infrastructure**

**Basic Service Delivery and Infrastructure**

| Program Driver | Objective  | Indicator  | unit of Measure | KPI No | Baseline     | Q1 Target                   | Q2Target                    | Q3 Target                   | Q4Target   | AnnualTarget | Target date | Responsible unit | POE  | Reason for variance | Corrective action |
|----------------|--|--|-----------------|--------|--------------|-----------------------------|-----------------------------|-----------------------------|------------|--------------|-------------|------------------|--|---------------------|-------------------|
| HOD (F)        | Continuously managing all developed infrastructure capital assets to minimize the total cost of owning and operating these assets while delivering the desired service levels & protecting the natural environment   | Current Ratio  | ratio           | 2      | new KPI      | 01:05                       | 01:05                       | 01:05                       | 01:05      | 01:05        | 30-Jun-20   | Budget           | Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget, In-year reports, IDP and AR | N/A                 | N/A               |
| HOD (P)        | Build adequate capacity, eliminate operational inefficiencies, streamline and refine processes and systems and establish partnerships with government and private sector to accelerate provision of universal, equitable & consistent access to the municipi | Percengate of MIG Expenditure spent compared to accumulative budget for the period: Actual MIG/ Planned MIG for the relevant period *100 | percentage      | 3      | new KPI      | Measured in the 4th Quarter | Measured in the 4th Quarter | Measured in the 4th Quarter | 100%       | 100%         | 30-Jun-20   | PMU              | AFS  | N/A                 | N/A               |
| HOD (P)        | Build adequate capacity, eliminate operational inefficiencies, streamline and refine processes and systems and establish partnerships with government and private sector to accelerate provision of universal, equitable & consistent access to the municipi | Percentage of clinics throughout the district with access to water by specified date   | percentage      | 4      | new KPI      | Measured in the 4th Quarter | Measured in the 4th Quarter | Measured in the 4th Quarter | 100%       | 100%         | 30-Jun-20   | WSA              | Engineers Certificate; Survey  | N/A                 | N/A               |
| HOD (P)        | Build adequate capacity, eliminate operational inefficiencies, streamline and refine processes and systems and establish partnerships with government and private sector to accelerate provision of universal, equitable & consistent access to the municipi | Percentage of schools throught the district with access to water by specified date   | percentage      | 5      | new KPI      | Measured in the 4th Quarter | Measured in the 4th Quarter | Measured in the 4th Quarter | 100%       | 100%         | 30-Jun-20   | WSA              | Engineers Certificate; Survey  | N/A                 | N/A               |
| HOD (P)        | Build adequate capacity, eliminate operational inefficiencies, streamline and refine processes and systems and establish partnerships with government and private sector to accelerate provision of universal, equitable & consistent access to the municipi | Sec 43 (Reg 10 (a)) : Percentage of households with access to basic level of water (930)   | percentage      | 6      | 0.48% new HH | 76.79                       | 76.91                       | 77.04                       | 77.19      | 77.19        | 30-Jun-20   | PMU              | Engineers Certificate; Survey  | N/A                 | N/A               |
| HOD (P)        | Build adequate capacity, eliminate operational inefficiencies, streamline and refine processes and systems and establish partnerships with government and private sector to accelerate provision of universal, equitable & consistent access to the municipi | Sec 43(Reg 10 (a)): Percentage of households with access to basic level of sanitation (890)  | percentage      | 7      | 0.13% new HH | 83.90                       | 84.01                       | 84.14                       | 84.27      | 84.27        | 30-Jun-20   | PMU              | Engineers Certificate; Survey  | N/A                 | N/A               |
| HOD (P)        | Build adequate capacity, eliminate operational inefficiencies, streamline and refine processes and systems and establish partnerships with government and private sector to accelerate provision of universal, equitable & consistent access to the municipi | Sec 43(Reg 10 (b)): Percentage of households earning less than R1600 pm with access to free sanitation (890)                             | percentage      | 8      | 0.13% new HH | 63.60                       | 63.80                       | 64.05                       | 64.34      | 64.34        | 30-Jun-20   | PMU              | Engineers Certificate; Survey  | N/A                 | N/A               |
| HOD (P)        | Build adequate capacity, eliminate operational inefficiencies, streamline and refine processes and systems and establish partnerships with government and private sector to accelerate provision of universal, equitable & consistent access to the municipi | Sec 43(Reg 10 (b)): Percentage of households earning less than R1600 pm with access to free water (Note: Rudimentary LOS included) (710) | percentage      | 9      | 1.97% new HH | 49.10                       | 49.30                       | 49.53                       | 49.77      | 49.77        | 30-Jun-20   | PMU              | Engineers Certificate; Survey  | N/A                 | N/A               |
| HOD (TS)       | All categories of Municipal Infrastructure and resources are stable and maintained (Water&sanitation, disaster&fire management, district airports& district roads)   | % of unaccounted for water quarterly   | percentage      | 11     | New KPI      | 70.00                       | 70.00                       | 70.00                       | 70.00      | 70.00        | 30-Jun-20   | BULK             | UAW Reports  | N/A                 | N/A               |
| HOD (TS)       | All categories of Municipal Infrastructure and resources are stable and maintained (Water&sanitation, disaster&fire management, district airports& district roads)   | Actual Repairs and Maintenance as a % of budgeted Repairs and Maintenance expenditure Formula: (actual R&M/ Budgeted R&M)*100            | percentage      | 12     | New KPI      | 25.00                       | 50.00                       | 75.00                       | 100.00     | 100.00       | 30-Jun-20   | O&M              | Expenditure reports  | N/A                 | N/A               |
| HOD (TS)       | All categories of Municipal Infrastructure and resources are stable and maintained (Water&sanitation, disaster&fire management, district airports& district roads)   | Average time of notification to community prior to planned interruptions   | hours           | 13     | New KPI      | 24.00                       | 24.00                       | 24.00                       | 24.00      | 24.00        | 30-Jun-20   | O&M              | Water notices  | N/A                 | N/A               |
| HOD (TS)       | All categories of Municipal Infrastructure and resources are stable and maintained (Water&sanitation, disaster&fire management, district airports& district roads)   | Infrastructure conditional assessment report submitted to the Municipal Manager by specified date  | date            | 14     | 01/07/2019   | Measured in the 4th Quarter | Measured in the 4th Quarter | Measured in the 4th Quarter | 30/06/2020 | 30/06/2020   | 30-Jun-20   | O&M              | list of contractors, appointment letters.  | N/A                 | N/A               |
| HOD (TS)       | All categories of Municipal Infrastructure and resources are stable and maintained (Water&sanitation, disaster&fire management, district airports& district roads)   | Number of contractors who benefited from the municipal capital programme by specified date   | Number          | 15     | new KPI      | 5.00                        | 10.00                       | 15.00                       | 20.00      | 20.00        | 30-Jun-20   | PMU              | Not a Tech. Dept. KPI - PMU (Planning Dept.) to provide information  | N/A                 | N/A               |
| HOD (TS)       | All categories of Municipal Infrastructure and resources are stable and maintained (Water&sanitation, disaster&fire management, district airports& district roads)   | Percentage of samples that pass laboratory tests   | percentage      | 16     | New KPI      | 92.00                       | 92.00                       | 92.00                       | 92.00      | 92.00        | 30-Jun-20   | BULK             | Monthly O&M Reports  | N/A                 | N/A               |
| HOD (TS)       | All categories of Municipal Infrastructure and resources are stable and maintained (Water&sanitation, disaster&fire management, district airports& district roads)   | Sec 43 (Reg 10 (d)): Number of jobs created through LED & Capital programme  | Number          | 17     | 2915         | 50.00                       | 100.00                      | 150.00                      | 200.00     | 200.00       | 30-Jun-20   | EPWP             | list of appointed individuals  | N/A                 |                   |

|          |   |   |        |    |         |                         |                         |                         |        |  |           |     |                  |     |     |
|----------|---|---|--------|----|---------|-------------------------|-------------------------|-------------------------|--------|--|-----------|-----|------------------|-----|-----|
| HOD (CS) | Progressively enhance the capabilities of the municipality to prevent and respond to disasters effectively and efficiently by complying with laws, building disaster management capacity, strengthening relations with stakeholders and improve community | Number of lightning conductors installed in identified rural households by specified date | Number | 1  | new KPI | Measured in 4th quarter | Measured in 4th quarter | Measured in 4th quarter | 100.00 | 100                                      | 30-Jun-20 | LED | Beneficiary list | N/A | N/A |
| HOD (TS) | All categories of Municipal Infrastructure and resources are stable and maintained (Water&sanitation, disaster&fire management, district airports& district roads)  | Water supply interruption time per plant less than specified target                       | hours  | 18 | new KPI | 5.00                    | 5.00                    | 5.00                    | 5.00   | 5.00                                     | 30-Jun-20 | O&M | Water notices    | N/A | N/A |
| HOD (P)  | Continuously managing all developed infrastructure capital assets to minimize the total cost of owning and operating these assets while delivering the desired service levels & protecting the natural environment  | Number of water service provider performance reports (WSP) considered by WSA per quarter  | Number | 10 | new KPI | 2.00                    | 2.00                    | 2.00                    | 2.00   | 8 WSP reports considered by 30 June 2020 | 30-Jun-20 | WSA | WSP Reports      | N/A | N/A |

## 2 - Good Governance and Public Participation

### Good Governance and Public Participation

| Program Driver | Objective  | Indicator   | unit of Measure | KPI No | Baseline | Quarter 1 Target            | Quarter 2 Target            | Quarter 3 Target            | Quarter 4 Target | Annual Target | Target date | Responsible unit    | POE                                   | reason for variance   | corrective action |
|----------------|--|---|-----------------|--------|----------|-----------------------------|-----------------------------|-----------------------------|------------------|---------------|-------------|---------------------|---------------------------------------|---|-------------------|
| HOD (CS)       | A sound customer/client relationship, improved accountability and responsiveness to the community is achieved and sustained  | Number of disaster&municipal health awareness campaigns held by specified date                  | Number          | 21     | 20       | 1.00                        | 1.00                        | 1.00                        | 1.00             | 4             | 30-Jun-20   | Disaster management | Internal memo and attendance register | N/A   | N/A               |
| HOD (TS)       | Effectively handling of community enquiries and responding through an effective customer care service  | Percentage of logged complaints resolved by specified date                                      | percentage      | 27     | new KPI  | Measured in the 4th Quarter | Measured in the 4th Quarter | Measured in the 4th Quarter | 70.00            | 70.00         | 30-Jun-20   | O&M                 | Siza (Customer Care) report           | Complaints dealt with but not closed out on the system due to shortage of staff in the technical department to capture all the complaints dealt with on sites | N/A               |
| HOD (P)        | Systematic development and or review and monitoring implementation of all municipal policies, bylaws, strategies, plans and frameworks in line with any applicable legislation | Sec 43 (Reg 10 (c )): Percentage of capital budget actually spent on projects identified in IDP | percentage      | 25     | 100      | measured in 4th quarter     | measured in 4th quarter     | measured in 4th quarter     | 100              | 100           | 30-Jun-20   | PMU                 | AFS                                   | Due to national lockdown all contractors were suspended on sites  | N/A               |

## 3 - Spatial Planning and Environmental Management

### Spatial Planning and Environmental Management

| Program Driver | Objective   | Indicator   | unit of Measure | KPI No | Baseline | Quarter 1 Target  | Quarter 2 Target   | Quarter 3 Target  | Quarter 4 Target   | Annual Target | Target date | Responsible unit | POE  | reason for variance | corrective action |
|----------------|---|---|-----------------|--------|----------|---|--|---|--|---------------|-------------|------------------|--|---------------------|-------------------|
| HOD (P)        | Promoting and conserving the natural environment through land use management policies, plans and frameworks | Percentage of identified activities from the SEMP implemented by a specified date | percentage      | 32     | new KPI  | measured in 4th quarter   | measured in 4th quarter  | measured in 4th quarter   | 20.00  | 20            | 30-Jun-20   | GIS              | Progress report tabled to the Planning & GIS Portfolio Committee                                 | N/A                 | N/A               |
| HOD (P)        | Promoting and conserving the natural environment through land use management policies, plans and frameworks | Reviewed Spatial Development Framework submitted to Council by specified date     | Date            | 33     | new KPI  | Project Scope tabled and adopted by the SDF project steering committee 30/09/2019 | Service provider awarded contract to review the spatial development framework 30/12/2019 | Preliminary report tabled and considered by the sdf Project Steering Committee 31/03/2020 | Situational Analysis of the Spatial Development Framework tabled to the SDF Project Steering Committee | 30/06/2020    | 30-Jun-20   | IDP              | Minutes of the SDF Project Steering Committee; minutes of the Planning & GIS Portfolio Committee | N/A                 | N/A               |
| HOD (P)        | Promoting integrated human settlements in spatial development strategies, frameworks and policies           | Number Planning and Development Technical Forums held per quarter                 | Number          | 34     | new KPI  | 1.00  | 1.00   | 1.00  | 1.00   | 4             | 30-Jun-20   | IDP              | Minutes; Attendance Register   | N/A                 | N/A               |

## 4- Municipal Transformation and Organizational Development

### Municipal Transformation and Organizational Development

| Program Driver | Objective  | Indicator   | unit of Measure | KPI No | Baseline | Quarter 1 Target  | Quarter 2 Target   | Quarter 3 Target   | Quarter 4 Target                                | Annual Target | Target date | Responsible unit | POE  | reason for variance | corrective action |
|----------------|--|---|-----------------|--------|----------|---|--|--|---|---------------|-------------|------------------|--|---------------------|-------------------|
| HOD (Co)       | Optimise workforce productivity by enforcing a sound organizational culture  | Percentage of budgeted vacant posts filled according to the adopted organogram by specified date    | percentage      | 35     | new KPI  | Measured in 4th Quarter   | Measured in 4th Quarter  | Measured in 4th Quarter  | 0   | 85.00         | 30-Jun-20   | HR               | Adverts of posts; HR Report; Signed Contracts. | N/A                 | N/A               |
| HOD (Co)       | Optimise workforce productivity by enforcing a sound organizational culture  | Number of employees trained on Batho Pele principles and service delivery charter by specified date | Number          | 37     | new KPI  | 50.00   | 50.00  | 50.00  | 50.00   | 200.00        | 30-Jun-20   | HR               | Memos, Attendance Registers                    | N/A                 | N/A               |
| HOD (Co)       | Optimise workforce productivity by enforcing a sound organizational culture  | Sec 43(reg 10)(f): Percentage of Municipal budget actually spent on skills Development Plan         | percentage      | 40     | 56.42%   | Measured in 4th Quarter   | Measured in 4th Quarter  | Measured in 4th Quarter  | 100.00  | 100.00        | 30-Jun-20   | HR               | Training Report & Emails communications        | N/A                 | N/A               |
| HOD (CS)       | Systematic review and monitoring implementation of all municipal policies, bylaws, strategies plans and frameworks in line with any applicable legislation | LED Plan reviewed and adopted by specified date   | date            | 41     | new KPI  | Identified areas for review of LED Plan submitted to Municipal Manager 30/09/2019 | Draft Terms of Reference tabled to the Finance and Budgeting, Social and Community Development, LED and Tourism Portfolio Committee 30/12/2019 | Draft LED Plan tabled to the Finance and Budgeting, Social and Community Development, LED and Tourism Portfolio Committee 31/03/2020 | Final LED Plan tabled to the Council 30/06/2020 | 30/06/2020    | 30-Jun-20   | LED              | Emerging farmers support plan                  | N/A                 | N/A               |

|          |  |  |        |    |         |                         |                         |            |                         |            |           |                                |  |     |     |
|----------|--|--|--------|----|---------|-------------------------|-------------------------|------------|-------------------------|------------|-----------|--------------------------------|--|-----|-----|
| HOD (CS) | Systematic review and monitoring implementation of all municipal policies, bylaws, strategies plans and frameworks in line with any applicable legislation | Municipal health bylaws submitted for gazetting to COGTA by specified date | date   | 42 | new KPI | Measured in 3rd quarter | Measured in 3rd quarter | 31/03/2020 | Measured in 3rd quarter | 15/04/2020 | 30-Jun-20 | Municipal Environmental health | There is a signed Reviewal of the municipal health plan and Full Final laboratory report | N/A | N/A |
| HOD (Co) | Working with recognised worker unions active in the municipality to promote and encourage orderly collective bargaining                                    | Number Local labour forum meetings held per quarter                        | Number | 41 | new KPI | 1.00                    | 1.00                    | 1.00       | 1.00                    | 4.00       | 30-Jun-20 | HR                             | Attendance registers & Minutes.  | N/A | N/A |

#### 5 - Local Economic and Social Development

##### Local Economic and Social Development

| Program Driver | Objective   | Indicator   | unit of Measure | KPI No | Baseline   | Quarter 1  | Quarter 2   | Quarter 3                                      | Quarter 4  | Annual     | Target date | Responsible unit  | POE   | reason for variance | corrective action |
|----------------|---|---|-----------------|--------|------------|--|---|--|--|------------|-------------|-------------------|---|---------------------|-------------------|
|                |   |   |                 |        |            | Target   | Target  | Target   | Target   | Target     |             |                   |   |                     |                   |
| HOD (CS)       | Assess environmental health risk, provide information to the public and implement a range of programmes and projects to create partnerships amongst communities, health services, housing department and private sector | Reviewed Municipal Health Plan tabled to the Council by specified date  | date            | 49     | 01/07/2019 |  |   |  |  | 30/06/2020 | 30-Jun-20   | Health            | proof of submission and municipal health operational plan   | N/A                 | N/A               |
| HOD (CS)       | Build the capacity of emerging farmers to market produce through transformation of the local economy and local marketing and harnessing existing commodity value chains   | Emerging farmer and SMME support plan prepared and submitted to the Municipal Manager by specified date                   | date            | 50     | new KPI    | Measured in the 2nd quarter                                      | 30/12/2019  | Measured in the 2nd quarter                    | 30/06/2020   | 30/06/2020 | 30-May-20   | LED               | ZDM Sethembe agricultural support programme   | N/A                 | N/A               |
| HOD (CS)       | Enhance nests of economic activity through a town and village development programme   | Social Development programme submitted to the Municipal Manager by specified date   | date            | 51     | new KPI    | Measured in 4th quarter  | Measured in 4th quarter   | Measured in 4th quarter                        | 30/06/2020   | 30/06/2020 | 30-Jun-20   | Special Programms | proof of submission   | N/A                 | N/A               |
| HOD (CS)       | Enhance nests of economic activity through a town and village development programme   | Town and Village Development Programme developed and submitted to the Municipal Manager by specified date (Business Plan) | date            | 52     | new KPI    | Measured in the 2nd quarter                                      | No less than 2 applications for funding to develop the Town and Village Development Programme submitted           | Measured in the 2nd quarter                    | Measured in the 2nd quarter  | 30/06/2020 | 30-Jun-20   | LED               | Budget confirmation of Majomela and agreement   | N/A                 | N/A               |
| HOD (CS)       | Promote skills development aligned with economic sectors to enable communities to participate in the local economy  | Number of LED awareness events held to market municipal programmes by specified date                                      | Number          | 53     | new KPI    | 1.00   | 1.00  | 1.00   | 2 LED Awareness held on 20 April 2020-21 April 2020  | 4          | 30-Jun-20   | LED               | Attendance register   | N/A                 | N/A               |
| HOD (CS)       | Promote the establishment of strategic tourism linkages and attractions of the District, while actively facilitating the development of authentic, focused and sophisticated tourism assets                             | Draft Tourism&Marketing Strategy submitted to MM by specified date  | date            | 54     | new KPI    | Procurement& appointment of suitable service provider 30/09/2019 | Process Plan for the development of the Tourism Plan submitted to the portfolio committee for approval 30/12/2019 | Status quo report to portfolio comm 31/03/2020 | Draft Tourism&M Strategy /funding approved waiting for the consultant appointment 23/03/2020 | 30/06/2020 | 30-Jun-20   | Tourism           | There is a letter to Department of Economic Development Tourism and environmental affairs and Agreement | N/A                 | N/A               |
| HOD (CS)       | Promote the establishment of strategic tourism linkages and attractions of the District, while actively facilitating the development of authentic, focused and sophisticated tourism assets                             | Economic Investment Strategy reviewed and submitted to the Municipal Manager by specified date                            | date            | 55     | new KPI    | Measured in 4th quarter  | Measured in 4th quarter   | Measured in 4th quarter                        | Economic Investment Strategy submitted to the Mayor by 30/06/2020                            | 30/06/2020 | 30-Jun-20   | Tourism           | acknowledgement of receipt by the MM  | N/A                 | N/A               |

#### 6 - Financial Viability and Management

##### Fiancial Viability and Management

| Program Driver | Objective   | Indicator  | unit of Measure | KPI No | Baseline | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Annual  | Target date | Responsible unit | POE  | reason for variance | corrective action |
|----------------|---|--|-----------------|--------|----------|-----------|-----------|-----------|-----------|---------|-------------|------------------|--|---------------------|-------------------|
|                |   |  |                 |        |          | Target    | Target    | Target    | Target    | Target  |             |                  |  |                     |                   |
| HOD (F)        | Apply sound financial management practices to keep a positive cash balance, coverage and liquidity ratios | Budget implementation - Capital Expenditure Budget Implementation Indicator, Formula - Actual Capital Expenditure / Budget Capital Expenditure x 100 | percentage      | 56     | new KPI  | 0.00      | 0.00      | 0.00      | 0.00      | 90%     | 30-Jun-20   | Budget           | Statement of financial position, Statement of Financial Performance, Notes to the AFS, Budget, In-Year                 | N/A                 | N/A               |
| HOD (F)        | Apply sound financial management practices to keep a positive cash balance, coverage and liquidity ratios | Capital Expenditure to Total Expenditure per quarter   | percentage      | 57     | new KPI  | 15.00     | 15.00     | 15.00     | 15.00     | 15.00   | 30-Jun-20   | Paymets          | Statement of financial position, Statement of Financial Performance, Notes to the AFS, Budget, In-Year                 | N/A                 | N/A               |
| HOD (F)        | Apply sound financial management practices to keep a positive cash balance, coverage and liquidity ratios | Collection Rate  | percentage      | 58     | new KPI  | 85        | 85.00     | 85.00     | 85.00     | 85.00   | 30-Jun-20   | Income           | Statement of financial position, Statement of Financial Performance, Notes to the AFS, Budget, In-Year reorts IDP & AR | N/A                 | N/A               |
| HOD (F)        | Apply sound financial management practices to keep a positive cash balance, coverage and liquidity ratios | Creditors Payment Period (Trade Creditors)   | days            | 59     | 30 days  | 30.00     | 30.00     | 30        | 30.00     | 30 days | 30-Jun-20   | Paymets          | Statement of Financial Position, Notes to AFS, Budget, In-year reports and AR, Age Analysis of Creditors               | N/A                 | N/A               |
| HOD (F)        | Apply sound financial management practices to keep a positive cash balance, coverage and liquidity ratios | Irregular, Fruitless and Wasteful and Unauthorised Expenditure / Total Operating Expenditure   | percentage      | 60     | new KPI  | 9         | 9         | 9         | 9         | 9%      | 30-Jun-20   | SCM              | Statement Financial Performance, Notes to Annual Financial Statements and AR   | N/A                 | N/A               |
| HOD (F)        | Apply sound financial management practices to keep a positive cash balance, coverage and liquidity ratios | Level of Cash Backed Reserves (Net Assets - Accumulated Surplus)   | percentage      | 61     | new KPI  | 95.00     | 95.00     | 95.00     | 95.00     | 95%     | 30-Jun-20   | Budget           | Statement Financial Position, Budget and AR  | N/A                 | N/A               |
| HOD (F)        | Apply sound financial management practices to keep a positive cash balance, coverage and liquidity ratios | Net Debtors Days   | days            | 62     |          | 180       | 189       | 180.00    | 180.00    | 180.00  | 30-Jun-20   | Income           | Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget, In-Year                 | N/A                 | N/A               |

|         |   |   |            |    |            |                             |                             |                             |            |            |            |           |        |   |     |     |
|---------|---|---|------------|----|------------|-----------------------------|-----------------------------|-----------------------------|------------|------------|------------|-----------|--------|---|-----|-----|
| HOD (F) | Apply sound financial management practices to keep a positive cash balance, coverage and liquidity ratios | Net Operating Surplus Margin  | percentage | 63 | new KPI    | 2.00                        | 2.00                        | 2.00                        | 2.00       | 2.00       | 2.00       | 30-Jun-20 | Budget | Statement of Financial Performance, Budget, In-Year reports, AR, Statement of comparison of budget and actual amounts and statement | N/A | N/A |
| HOD (F) | Apply sound financial management practices to keep a positive cash balance, coverage and liquidity ratios | Number of budget portfolio meetings held by specified date                | Number     | 64 | new KPI    | 1.00                        | 1.00                        | 1.00                        | 1.00       | 4.00       | 4.00       | 30-Jun-20 | Budget | Budget Portfolio Minutes  | N/A | N/A |
| HOD (F) | Apply sound financial management practices to keep a positive cash balance, coverage and liquidity ratios | Own Source Revenue to Total Operating Revenue(Including Agency Revenue)   | percentage | 65 | new KPI    | 0.00                        | 0.00                        | 0.00                        | 5%         | 5%         | 5%         | 30-Jun-20 | Income | Statement Financial Performance, BUDGET, IDP, In-year reports & AR  | N/A | N/A |
| HOD (F) | Apply sound financial management practices to keep a positive cash balance, coverage and liquidity ratios | Sec 43 (Reg 10 (g(iii))): Cost Coverage(Excl. Unspent Conditional Grants) | ratio      | 67 | new KPI    | 1.00                        | 1.00                        | 1.00                        | 1.00       | 1.00       | 1.00       | 30-Jun-20 | Budget | Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget, In - Year reports, IDP and AR        | N/A | N/A |
| HOD (F) | Refine procurement systems and processes to respond to the demand for services                            | Reviewed SCM policy submitted to the Council by 30 June 2020              | date       | 69 | 23/10/2019 | measured in the 4th quarter | measured in the 4th quarter | measured in the 4th quarter | 30/06/2020 | 30/06/2020 | 30/06/2020 | 30-Jun-20 | SCM    | council resolution  | N/A | N/A |