

# EDUMBE MUNICIPALITY



FINAL ORGANIZATIONAL SDBIP 2019/2020																				
								Year 2019/2020	Q1		Q2		Q3		Q4					
Strategic Objective	Strategic Action/ Project	Key Performance Indicator (KPI)	Unit of Measure	Annual Target	Funding Source	Budget	WARD	BACKLOG	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Responsible Department	POE		
<b>KPA 1: MUNICIPAL TRANSFORMATION &amp; ORGANISATIONAL DEVELOPMENT</b>																				
KPI 1	To improve institutional capacity through Policy Development and enforcement	Review Municipal organogram	To review Municipal organogram by 30 June 2020	Date	Reviewed Municipal organogram by 30 June 2020	None	R 0.00	Institutional	None	Tabling of Draft Organogram	R 0.00	Reviewed and approved Organogram	R 0.00	X	R 0.00	X	R 0.00	Corporate and Community Services	Council Resolution	
KPI 2		Submit Workplace Skills Plan to LGSETA and Council	To submit the 2019/20 Workplace Skills Plan to LGSETA and Council by 31 May 2020	Date	Submitted Workplace Skills Plan to LGSETA and Council by 31 May 2020	None	R 0.00	Institutional	None	Implementation of the previous years WSP	R 0.00	Implementation of the previous years WSP	R 0.00	Compilation of the skills audit	R 0.00	Submitted WSP by 31 May 2020	X	R 0.00	Corporate and Community Services	Proof of submission
KPI 3		Submit Employment Equity reports to DoL	To submit Employment Equity report to DoL by 31 January 2020	Date	Submitted Employment Equity report to DoL by 31 January 2020	None	R 0.00	Institutional	None	Implementation of EEP as per vacant position	R 0.00	Implementation of EEP as per vacant position	R 0.00	Submitted EEP by 31 January 2020	R 0.00	X	R 0.00	Corporate and Community Services	Proof of submission	
KPI 4		Review ICT policies	To review ICT policies by 30 June 2020	Date	Reviewed ICT policies by 30 June 2020	None	R 0.00	Institutional	None	Review of existing previous years ICT Policies	R 0.00	Workshopping of draft ICT Policies	R 0.00	Draft Policies	R 0.00	Reviewed ICT Policies	R 0.00	Corporate and Community Services	Council Resolution	
KPI 5		Perform and submit information backups	To perform and submit monthly IT Backups and Registers to HOD by 30 June 2020	Number	12 Backups and Registers submitted to the HOD by 30 June 2020	None	R 0.00	Institutional	None	3 Backups and Registers performed and submitted	R 0.00	3 Backups and Registers performed and submitted	R 0.00	3 Backups and Registers performed and submitted	R 0.00	3 Backups and Registers performed and submitted	R 0.00	Corporate and Community Services	Screen shots and registers (signed by HOD)	
KPI 6		Perform information restores	To perform quarterly information Restores and Registers by 30 June 2020	Number	4 Restores and Register performed by 30 June 2020	None	R 0.00	Institutional	None	1 Restore and Register performed	R 0.00	1 Restore and Register performed	R 0.00	1 Restore and Register performed	R 0.00	1 Restore and Register performed	R 0.00	Corporate and Community Services	Screen shots and registers	
KPI 7		Review Access Logs	To review monthly Access logs by 30 June 2020	Number	12 Access logs Reviewed by 30 June 2020	None	R 0.00	Institutional	None	3 Logs Reviewed	R 0.00	3 Logs Reviewed	R 0.00	3 Logs Reviewed	R 0.00	3 Logs Reviewed	R 0.00	Corporate and Community Services	Access Logs reports	
KPI 8		Implement Disaster Recovery Plan and Business Continuity Plan tests	To review Disaster Recovery Plan and Business Continuity Plan tests by 30 June 2020	Date	Reviewed DRP and BCP test by 30 June 2020	None	R 0.00	Institutional	None	X	R 0.00	X	R 0.00	X	R 0.00	Implemented DRP and DCP test	R 0.00	Corporate and Community Services	Reports	
KPI 9		Monitor Antivirus software	To monitor quarterly antivirus software by 30 June 2020	Number	4 Monitored Antivirus software by 30 June 2020	Internal Funding	R 25 000.00	Institutional	None	Monitored antivirus software	R 0.00	Monitored antivirus software	R 0.00	Monitored antivirus software	X	Monitored antivirus software	R 25 000.00	Corporate and Community Services	Reports	
KPI 10		Develop 2020/2020 SDBIP	To develop and approve the 2020/2021 SDBIP by 30 June 2020	Date	Developed and approved 2020/2021 Organisational SDBIP by 30 June 2020	Internal Funding	R 8 000.00	Institutional	None	Review and conduct assessment on previous SDBIP (quarterly reports)	R 0.00	Review and conduct assessment on previous SDBIP (quarterly reports)	R 0.00	Draft 2020/2021 SDBIP	R 0.00	Approved 2020/2021 Final Organisational SDBIP	R 8 000.00	All Departments	Approval letter by the Mayor	
KPI 11		Develop 2020/2021 Organizational Scorecard	To develop and approve the 2020/2021 Organizational Scorecard by 30 June 2020	Date	Developed and approved 2020/2021 Organizational Scorecard by 30 June 2020	Internal Funding	R 8 000.00	Institutional	None	Review and conduct assessment on previous Scorecard (quarterly reports)	R 0.00	Review and conduct assessment on previous Scorecard (quarterly reports)	R 0.00	Draft 2020/2021 Organisational Scorecard	R 0.00	Approved 2020/2021 Final Organisational Scorecard	R 8 000.00	All Departments	Approval letter by the Mayor	
KPI 12		Develop and sign Performance agreement	To develop and ensure signing of performance agreements for all filled S54 and 56 positions by 31 August 2019	Date	Signed performance agreements for all filled S54 and 56 positions by 31 August 2019	Internal Funding	R 8 000.00	Institutional	None	Signed Performance Agreements for all filled S56/57 positions	R 8 000.00	Collect information in preparation of assessment	R 0.00	Ensure that provision ( of performance bonuses) on the budget is provided	R 0.00	Conduct final assessment and develop the following years performance agreements	R 0.00	Executive	Signed Performance Agreements	
KPI 13		Compile and submit to the AG the Final 2018/2019 Annual report	To compile and submit the Final 2018/2019 Annual Report to AG by 31 January 2020	Date	Compiled and submitted Annual report to AG by 31 January 2020	None	R 0.00	Institutional	None	Compiled and Submitted Draft 2018/2019 Annual Report to the AG	R 0.00	Development of an annual plan for compilation of 2018/19 annual report	R 0.00	Submitted 2018/2019 (Final) Annual Report to the AG	R 0.00	X	R 0.00	Executive	Proof of submission to AG	

KPI 14	Compile, approve and submit 2019/2020 Mid-term Performance report	To approve the 2019/2020 Mid-term Performance report by 26 January 2020	Date	Approved 2019/2020 Mid term performance report by 26 January 2020	None	R 0.00	Institutional	None	X	R 0.00	Collect quarterly reports for compilation of Final Annual Report	R 0.00	Approved and submitted Mid-term Performance report	R 0.00	X	R 0.00	Executive	Council Resolution and Confirmation letter by CoGTA
KPI 15	compile and submit quarterly B2B reports	To submit Quarterly B2B reports to Provincial Cogta by 30 June 2020	Number	4 submitted B2B reports to CoGTA by 30 June 2020	None	R 0.00	Institutional	None	1 B2B Report and Support Plan submitted	R 0.00	1 B2B Report and Support Plan submitted	R 0.00	1 B2B Report and Support Plan submitted	R 0.00	1 B2B Report and Support Plan submitted	R 0.00	Executive	Reports
KPI 16	Compile, approve and submit the 2018/2019 Oversight Report	To develop and approve the Oversight report 60 days after the tabling of the annual report	Date	Approved and submitted Oversight Report within 60 days of the tabling of annual report	None	R 0.00	Institutional	None	X	R 0.00	X	R 0.00	Adopted Oversight Report by 31 March 2020	R 0.00	X	R 0.00	Executive	Council Resolution
KPI 17	Update the Municipal website	To update quarterly the Municipal website by 30 June 2020	Number	4 updated Municipal websites by 30 June 2020	Internal Funding	R 180 000.00	Institutional	None	Screen shots - Municipal IDP, Budget, Performance Agreements, Bids	R 0.00	Screen shots - Annual Report, Bids	R 0.00	Screen shots - Oversight report, Adjustment Budget, revised SDBIP, Draft Budget, draft IDP, Bids	R 0.00	Screen shots - Final Budget, Draft SDBIP, Final SDBIP, Bids	R 140 000.00	Corporate and Community Services	Screen shots
KPI 18	Functionalise B2B	To conduct quarterly Back to Basics campaigns by 30 June 2020	Number	4 Campaigns conducted by 30 June 2020	None	R 0.00	Institutional	None	1 x B2B Campaigning report (including photos)	R 0.00	1 x B2B Campaigning report (including photos)	R 0.00	1 x B2B Campaigning report (including photos)	R 0.00	1 x B2B Campaigning report (including photos)	R 0.00	All Departments	B2B reports (including photos)

**KPA 2: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT**

KPI 19	To ensure provision of basic services in a fair, equitable and sustainable manner	Provide free basic services to all indigent households with available resources	To provide free basic electricity as per Eskom indigent consumer list by 30 June 2020	Number	Eskom Indigent Consumers provided with free basic electricity by 30 June 2020	EQS	All Wards	None	Meet with Eskom to sign the Funding Agreement for Providing free basic electricity	R 0.00	Provide free basic electricity to ESKOM Consumers	As per ESKOM invoices	Provide free basic electricity to ESKOM Consumers	As per ESKOM invoices	Provide free basic electricity to ESKOM Consumers	As per ESKOM invoices	Finance	List of ESKOM beneficiaries	
KPI 20		To provide free basic electricity to 174 Municipal indigent consumers by 30 June 2020	Number	174 Municipal Indigent Consumers provided with free basic electricity by 30 June 2020	EQS	Ward 3	None	Provide free basic electricity to Municipal indigent Consumers	R 0.00	Provide free basic electricity to Municipal indigent Consumers	R 0.00	Provide free basic electricity to Municipal indigent Consumers	R 0.00	Provide free basic electricity to Municipal indigent Consumers	R 0.00	Provide free basic electricity to Municipal indigent Consumers	R 0.00	Finance	List of beneficiaries
KPI 21		To provide free basic waste to 174 Municipal indigent consumers by 30 June 2020	Number	174 Municipal Indigent Consumers provided with free basic waste removal by 30 June 2020	EQS	Ward 3	None	Provide free basic waste to Municipal indigent Consumers	R 0.00	Provide free basic waste to Municipal indigent Consumers	R 0.00	Provide free basic waste to Municipal indigent Consumers	R 0.00	Provide free basic waste to Municipal indigent Consumers	R 0.00	Provide free basic waste to Municipal indigent Consumers	R 0.00	Finance	List of beneficiaries
KPI 22	Construct Emfeni Access road	To construct 2.5km Emfeni Access gravel road by 30 June 2020	Date	Constructed 2.5km Emfeni Access gravel road by 30 June 2020	MIG	R 2 400 000.00	Ward 6	None	Tender Award	R 50 000.00	50% of Completed Work	R 650 000.00	85 % of Completed work	R 1 000 000.00	Practical Completion Certificate	R 700 000.00	Infrastructure and Planning	Practical Completion Certificate	
KPI 23	Lenjane Electrification	To complete Phase 3 of the Lenjane electrification project by 30 June 2020	Date	Completed Phase 3 of the Lenjane electrification by 30 June 2020	INEP	R 1 786 780.45	Ward 1	None	50% of Completed Work	R 400 000.00	75% of Completed Work	R 300 000.00	85 % of Completed work	R 800 000.00	Practical Completion Certificate	R 286 780.45	Infrastructure and Planning	List of energized households and Completion Certificate	
KPI 24	Obivane Electrification	To complete Obivane Electrification project by 30 June 2020	Date	Completed Obivane Electrification project by 30 June 2020	INEP	R 4 104 951.61	Ward 1	None	50% of Completed Work	R 1 200 000.00	75% of Completed Work	R 1 300 000.00	85 % of Completed work	R 1 200 000.00	Practical Completion Certificate	R 404 951.61	Infrastructure and Planning	List of connected energized Households and Completion	
KPI 25	Nhlungwana Electrification	To complete Nhlungwana Electrification project by 30 June 2020	Date	Completed Nhlungwana Electrification project by 30 June 2020	INEP	R 5 592 184.61	Ward 8	None	50% of Completed Work	R 1 500 000.00	75% of Completed Work	R 1 300 000.00	85 % of Completed work	R 1 200 000.00	Practical Completion Certificate	R 1 592 184.61	Infrastructure and Planning	Design Reports	
KPI 26	Nkembeni Electrification	To complete Nkembeni Electrification project by 30 June 2020	Date	Completed Nkembeni Electrification project by 30 June 2020	INEP	R 1 392 142.34	Ward 6	None	50% of Completed Work	R 300 000.00	75% of Completed Work	R 400 000.00	85 % of Completed work	R 300 000.00	Practical Completion Certificate	R 392 142.34	Infrastructure and Planning	List of energized households and Completion Certificate	
KPI 27	Ntungwini Electrification	To connect 138 of Phase 2 Ntungwini electrified households by 30 June 2020	Number	138 Households connected with electricity by 30 June 2020 for Phase 2 of Ntungwini project	INEP	R 886 172.65	Ward 6	None	50% of Completed Work	R 250 000.00	75% of Completed Work	R 300 000.00	85 % of Completed work	R 200 000.00	Practical Completion Certificate	R 136 172.65	Infrastructure and Planning	List of energized households and Completion Certificate	
KPI 28	Bulk Infrastructure Upgrade	To complete infrastructure upgrade (install MV lines) by 30 June 2020	Date	Installed New MV lines by 30 June 2019	INEP	R 376 256.50	Ward 3	Ageing Infrastructure	50% of Completed Work	R 100 000.00	75% of Completed Work	R 100 000.00	90 % of Completed work	R 100 000.00	Practical Completion Certificate	R 76 256.50	Infrastructure and Planning	Completion Certificate	
KPI 29	Facilitate Housing Forums	To facilitate quarterly Housing Forum meetings by 30 June 2020	Number	4 Housing Forums facilitated by 30 June 2020	None	R 0.00	Institutional	None	1 Housing Forum	R 0.00	1 Housing Forums	R 0.00	1 Housing Forums	R 0.00	1 Housing Forums	R 0.00	Infrastructure and Planning	Attendance Register	

KPI 30	Tholakele Housing Project	To construct 200 houses for Tholakele Housing project by 30 June 2020	Number	200 houses of Tholakele Housing project constructed by 30 June 2020	Dept of HS	R 40 119 552.00	Ward 5	None	Commencement of work / project photos	R 10 000 000.00	65% of Completed Work / project photos	R 10 000 000.00	85% of Completed Work / project photos	R 10 000 000.00	Practical Completion Certificate	R 10 119 552.00	Infrastructure and Planning	Practical Completion Certificate
KPI 31	Ophuzane Housing Project	To construct 200 houses for Ophuzane Housing project by 30 June 2020	Number	200 houses of Ophuzane Housing project constructed by 30 June 2020	Dept of HS	R 40 370 046.00	Ward 8	None	Commencement of work / project photos	R 10 000 000.00	65% of Completed Work / project photos	R 10 000 000.00	85% of Completed Work / project photos	R 10 000 000.00	Practical Completion Certificate	R 10 370 046.00	Infrastructure and Planning	Practical Completion Certificate
KPI 32	Mangosuthu Housing project	To provide internal services to 2300 Mangosuthu households, i.e. roads, storm water, water tabs by 30 June 2020	Number	Internal Services provided to 2300 Mangosuthu households by 30 June 2020	Dept of HS	R 66 865 920.00	Ward 2	None	Appointment of sub Contractors	R 20 000 000.00	50% of Completed Work / project photos	R 20 000 000.00	85% of Completed Work	R 10 000 000.00	Practical Completion Certificate	R 16 865 920.00	Infrastructure and Planning	Practical Completion Certificate
	Thubelisha Housing Project	To finalise detailed studies for Thubelisha Housing project i.e. Geotech studies, environmental assessment by 30 June 2020	Date	Finalised detailed studies for Thubelisha Housing project by 30 June 2020	Dept of HS	R 3 326 590.00	Ward 3	None	Submission of preliminary studies to Human Settlements	R 1 000 000.00	Submission of draft SPLUMA application	R 1 000 000.00	X	R 500 000.00	X	R 826 590.00	Infrastructure and Planning	X
KPI 33	Fence Mangosuthu Hall	To fence Mangosuthu Community Hall by 30 June 2020	Date	Fenced Mangosuthu Hall by 30 June 2020	MIG	R 2 000 000.00	Ward 2	None	Tender Award	R 100 000.00	50% of Completed Work / project photos	R 750 000.00	75% of work completed / project photos	R 700 000.00	Practical Completion Certificate	R 450 000.00	Infrastructure and Planning	Practical Completion Certificate
KPI 34	Renovate eDumbe Community Hall	To renovate eDumbe Community Hall by 30 June 2020	Date	Renovated eDumbe Community Hall by 30 June 2020	MIG	R 2 000 000.00	Ward 3	None	Tender Award	R 100 000.00	50% of Completed Work / project photos	R 750 000.00	75% of work completed / project photos	R 700 000.00	Practical Completion Certificate	R 450 000.00	Infrastructure and Planning	Practical Completion Certificate
KPI 35	Construct KwaMpunzi Hall	To construct kwaMpunzi Community Hall by 30 June 2020	Date	Constructed KwaMpunzi Community Hall by 30 June 2020	MIG	R 2 700 000.00	Ward 5	None	Tender Award	R 100 000.00	50% of Completed Work / project photos	R 850 000.00	75% of work completed / project photos	R 1 200 000.00	Practical Completion Certificate	R 550 000.00	Infrastructure and Planning	Practical Completion Certificate
KPI 36	Construct Khambula Hall	To construct Khambula Community Hall by 30 June 2020	Date	Constructed Khambula Community Hall by 30 June 2020	MIG	R 2 700 000.00	Ward 7	None	Tender Award	R 100 000.00	50% of Completed Work / project photos	R 850 000.00	75% of work completed / project photos	R 1 200 000.00	Practical Completion Certificate	R 550 000.00	Infrastructure and Planning	Practical Completion Certificate
KPI 37	Construct Paddafontein Hall	To construct Paddafontein Community Hall by 30 June 2020	Date	Constructed Paddafontein Community Hall by 30 June 2020	MIG	R 2 700 000.00	Ward 8	None	Tender Award	R 100 000.00	50% of Completed Work / project photos	R 850 000.00	75% of work completed / project photos	R 1 200 000.00	Practical Completion Certificate	R 550 000.00	Infrastructure and Planning	Practical Completion Certificate
KPI 38	Construct Nkonkotho Pension Point	To construct Nkonkotho Pension Point by 30 June 2020	Date	Constructed Nkonkotho Pension Point by 30 June 2019	MIG	R 2 000 000.00	Ward 1	None	Tender Award	R 100 000.00	50% of Completed Work / project photos	R 750 000.00	75% of work completed / project photos	R 700 000.00	Practical Completion Certificate	R 450 000.00	Infrastructure and Planning	Practical Completion Certificate

### KPA 3: LOCAL ECONOMIC DEVELOPMENT

KPI 39	To create conducive environment for sustainable economic growth and development	Impelement EPWP Programme	To create 152 Work Opportunities through EPWP and Capital Projects by 30 June 2020	Number	152 Work Opportunities created through EPWP and Capital Projects by 30 June 2020	EPWP and Capital Grants Funding	R 1 260 000.00	Institutional	None	Quarterly Report on Work Opportunities created	As per the number created	Quarterly Report on Work Opportunities created	As per the number created	Quarterly Report on Work Opportunities created	As per the number created	Quarterly Report on Work Opportunities created	R 1 260 000.00	Infrastructure Planning	EPWP system report
KPI 40		Formalise the Informal Traders	To conduct at least 2 meetings with Informal Traders Committee by 30 June 2020	Number	2 meetings conducted with Informal Traders Committee by 30 June 2020	None	R 0.00	Institutional	None	X	R 0.00	1 Meeting	R 0.00	X	R 0.00	1 Meeting	R 0.00	Infrastructure & Planning	Attendance Register and Minutes of the meetings

### KPA 4: GOOD GOVERNANCE, COMMUNITY PARTICIPATION & WARD COMMITTEE SYSTEM

KPI 41	To promote effective Community Participation	Facilitate IDP Consultative Meeting	To facilitate 16 IDP Road-shows by 30 June 2020	Date	16 IDP Road-shows facilitated by 30 June 2020	EQS	R 0.00	Institutional	None	X	R 0.00	8 IDP Road-Shows	R 0.00	X	R 0.00	8 IDP Road-Shows	R 0.00	Infrastructure Planning	Attendance Register
KPI 42		Facilitate IDP Representative Forums	To facilitate 2 IDP Representative Forums by 30 June 2020	Number	2 IDP Representative Forums facilitated by 30 June 2020	EQS	R 0.00	Institutional	None	X	R 0.00	1 IDP Rep Forum	R 0.00	X	R 0.00	1 IDP Rep Forum	R 0.00	Infrastructure Planning	Attendance Register
KPI 43		Ensure functionality of war rooms	To conduct monthly war rooms meetings by 30 June 2020	Number	12 war rooms meetings conducted by 30 June 2020	None	R 0.00	Institutional	None	3 Sitting of war room	R 0.00	3 Sitting of war room	R 0.00	3 Sitting of war room	R 0.00	3 Sitting of war room	R 0.00	Corporate and Community Services	Attendance Register
KPI 44		Participate in indigenous games	To participate in indigenous games by 30 Sep 2019	Date	Participated in indigenous games by 30 Sep 2019	EQS	R 30 000.00	Institutional	None	Report for participation in indigenous games	R 0.00	X	R 6 666.70	X	R 6 666.70	X	R 6 666.70	Corporate and Community Services	Report

KPI 45	Participate in Mayoral Games	To participate in 2 Mayoral Games by 31 March 2020	Date	Participated in Mayoral games by 31 March 2020	EQS	R 350 000.00	Institutional	None	X	R 0.00	Report for participation in Mayoral games	R 150 000.00	Report for participation in Mayoral games	R 150 000.00	X	X	Corporate and Community Services	Report
KPI 46	Participate in Golden games	To participate in Golden games by 30 Sep 2019	Date	Participated in Golden games by 30 Sep 2019	EQS	R 15 000.00	Institutional	None	Report for participation in Golden games	R 15 000.00	X	R 0.00	X	R 0.00	X	X	Corporate and Community Services	Report
KPI 47	Facilitate sitting of Council meetings	To convene quarterly Council meetings by 30 June 2020	Number	04 Council meetings convened by 30 June 2020	None	R 0.00	Institutional	None	1 Council Meeting	R 0.00	1 Council Meeting	R 0.00	1 Council Meeting	R 0.00	1 Council Meeting	R 0.00	Corporate and Community Services	Notice and Agenda of the meetings
KPI 48	Facilitate sitting of Executive Committee meetings	To convene quarterly Executive Committee meetings by 30 June 2020	Number	4 Executive Committees meetings convened by 30 June 2020	None	R 0.00	Institutional	None	1 Executive Committee Meeting	R 0.00	1 Executive Committee Meeting	R 0.00	1 Executive Committee Meeting	R 0.00	1 Executive Committee Meeting	R 0.00	Corporate and Community Services	Notice and Agenda of the meetings
KPI 49	Facilitate sitting of Finance Portfolio committee meetings	To convene quarterly Finance Portfolio committee meetings by 30 June 2020	Number	4 Finance portfolio committee meetings convened by 30 June 2020	None	R 0.00	Institutional	None	1 Finance Portfolio Meeting	R 0.00	1 Finance Portfolio Meeting	R 0.00	1 Finance Portfolio Meeting	R 0.00	1 Finance Portfolio Meeting	R 0.00	Corporate and Community Services	Notice and Agenda of the meetings
KPI 50	Facilitate sitting of Infrastructure and Planning Portfolio Committee meetings	To convene quarterly Infrastructure and Planning Portfolio Committee meetings by 30 June 2020	Number	4 Infrastructure and Planning Portfolio Committee meetings convened by 30 June 2020	None	R 0.00	Institutional	None	1 Infrastructure and Planning Portfolio Meeting	R 0.00	1 Infrastructure and Planning Portfolio Meeting	R 0.00	1 Infrastructure and Planning Portfolio Meeting	R 0.00	1 Infrastructure and Planning Portfolio Meeting	R 0.00	Corporate and Community Services	Notice and Agenda of the meetings
KPI 51	Facilitate sittings of Community and Corporate Services Portfolio Committee meeting	To convene quarterly Community and Corporate Services Portfolio Committee meetings by 30 June 2020	Number	4 Community and Corporate Services Portfolio Committee meetings convened by 30 June 2020	None	R 0.00	Institutional	None	1 Community & Corporate Services Portfolio Meetings	R 0.00	1 Community & Corporate Services Portfolio Meetings	R 0.00	1 Community & Corporate Services Portfolio Meetings	R 0.00	1 Community & Corporate Services Portfolio Meetings	R 0.00	Corporate and Community Services	Notice and Agenda of the meetings
KPI 52	Facilitate sittings of Municipal Public Accounts Committee (MPAC) meeting	To convene quarterly Municipal Public Accounts Committee (MPAC) meetings by 30 June 2020	Number	04 Municipal Public Accounts Committee (MPAC) meetings convened by 30 June 2020	None	R 0.00	Institutional	None	1 MPAC Meeting	R 0.00	1 MPAC Meeting	R 0.00	1 MPAC Meeting	R 0.00	1 MPAC Meeting	R 0.00	Corporate and Community Services	Notice and Agenda of the meetings
KPI 53	Facilitate sittings of Audit Committee	To convene quarterly Audit Committee Meetings by 30 June 2020	Number	04 Audit Committee Meetings held by 30 June 2020	EQS	R 300 000.00	Institutional	None	1 Audit Committee Meeting	R 52 500.00	1 Audit Committee Meetings	R 52 500.00	1 Audit Committee Meeting	R 52 500.00	1 Audit Committee Meeting	R 52 500.00	Corporate and Community Services	Attendance registers
KPI 54	Participate in Umkhosi Womhlanga	To participate in Umkhosi Womhlanga event by 30 Sep 2019	Date	Participated at Umkhosi Womhlanga by 30 September 2019	EQS	R 150 000.00	Institutional	None	1 Umkhosi Womhlanga Coordinated by 30 September 2019	R 160 000.00	X	R 0.00	X	R 0.00	X	R 0.00	Corporate and Community Services	Umkhosi womhlanga report

**KPA 5: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT**

KPI 55	To improve municipal financial viability and sound financial management	Approve Risk-based Internal audit plan	To compile and approve the 2019/2020 Risk-based internal audit plan by 30 September 2019	Date	Approved 2019/2020 Risk-based internal audit plan by 30 September 2019	None	R 0.00	Institutional	None	Approved Internal Audit plan	R 0.00	X	R 0.00	X	R 0.00	X	R 0.00	Executive	Risk Based Audit Plan & Council Resolution
KPI 56		Implement a Risk-based Internal Audit Plan	To compile quarterly Internal audit reports by 30 June 2020	Number	4 (Quarterly) Internal Audit reports compiled by 30 June 2020	None	R 0.00	Institutional	None	Quarterly Internal Audit report	R 0.00	Quarterly Internal Audit report	R 0.00	Quarterly Internal Audit report	R 0.00	Quarterly Internal Audit report	R 0.00	Executive	Quarterly Internal Audit reports
KPI 57		Review AC and IA Charters	To review the AC and IA Charters by 30 Sep 2019	Date	Reviewed AC & IA Charters by 30 Sep 2019	None	R 0.00	Institutional	None	Reviewed AC & IA Charters	R 0.00	X	R 0.00	X	R 0.00	X	R 0.00	Executive	Council Resolution
KPI 58		Review Internal Audit Methodology	To establish and review the Internal Audit Methodology by 30 Sep 2019	Date	Reviewed Internal Audit Methodology by 30 Sep 2019	None	R 0.00	Institutional	None	Reviewed Internal Audit Methodology	R 0.00	X	R 0.00	X	R 0.00	X	R 0.00	Executive	Council Resolution
KPI 59		Develop and approve AG audit action Plan	To develop and approve AG Audit Action Plan by 31 January 2020	Date	Approved Audit Action Plan by 31 January 2020	None	R 0.00	Institutional	None	X	R 0.00	X	R 0.00	Approved AG audit action plan	R 0.00	X	R 0.00	Executive	Council Resolution
KPI 60		Implement Auditor General Action Plan	To resolve 100% AG queries raised in 2018/2019 financial year by 30 June 2020	Percentage	100% Resolved Findings on Tracking Register by 30 June 2020	None	R 0.00	Institutional	None	X	R 0.00	X	R 0.00	40% findings resolved	R 0.00	60% findings resolved	R 0.00	Executive	Annual Report and Council Resolution on AG queries

KPI 61	Functionality of Audit Committee	To ensure the submission of quarterly Audit Committee reports submitted to Council by 30 June 2020	Number	4 Audit Committee reports submitted to Council by 30 June 2020	None	R 0.00	Institutional	None	1 Audit Committee Report	R 0.00	1 Audit Committee Report	R 0.00	1 Audit Committee Report	R 0.00	1 Audit Committee Report	R 0.00	Executive	Council Resolution
KPI 62	Conduct the Organisational Risk Assessment	To conduct 1 (one) 2019/2020 Organisational Risk Assessment by 30 Sep 2019	Number	1 conducted 2019/2020 Organisational Risk Assessment by 30 Sep 2019	None	R 0.00	Institutional	None	Risk Assessment conducted	R 0.00	X	R 0.00	X	R 0.00	X	R 0.00	Executive	Risk Register
KPI 63	Functionalise Risk Management Committee	To convene quarterly Risk Steering Committee Meetings by 30 June 2020	Number	4 Risk Steering Committee Meetings convened by 30 June 2020	None	R 0.00	Institutional	None	1 Risk Steering Committee Meeting	R 0.00	1 Risk Steering Committee Meeting	R 0.00	1 Risk Steering Committee Meeting	R 0.00	1 Risk Steering Committee Meeting	R 0.00	Executive	Attendance Registers and Risk reports
<b>KPA 6 : CROSS CUTTING INTERVENTIONS (SPATIAL DEVELOPMENT, ENVIRONMENT PLANNING &amp; DISASTER MANAGEMENT)</b>																		
KPI 64	<b>To improve municipal financial viability and sound financial management</b>	Ensure payment of creditors within 30 days	Percentage	100% Creditors paid within 30 days on monthly basis till 30 June 2020	EQS	R 0.00	Institutional	None	100% paid Creditors / Monthly Creditors Reconciliations	R 0.00	100% paid Creditors / Monthly Creditors Reconciliations	R 0.00	100% paid Creditors / Monthly Creditors Reconciliations	R 0.00	100% paid Creditors / Monthly Creditors Reconciliations	R 0.00	Finance	Creditors Age Analysis and Creditors Reconciliations
KPI 65		Submit in-year Financial Reports in line with legislation	Number	12 monthly reports submitted to Treasury by 30 June 2020	None	R 0.00	Institutional	None	Confirmation of submission by Treasury (July - Sep 2019)	R 0.00	Confirmation of submission by Treasury (Oct - Dec 2019)	R 0.00	Confirmation of submission by Treasury (Jan - March 2020)	R 0.00	Confirmation of submission by Treasury (April - June 2020)	R 0.00	Finance	12 months confirmation of submission reports
KPI 66		Enhance revenue collection	Percentage	10% decreased debt book by 30 June 2020	Property Rates	R 200 000.00	Institutional	None	Debtors Age Analysis and Debtors Reconciliation reports (for July - Sep 2019)	R 0.00	Debtors Age Analysis and Debtors Reconciliation reports (for Oct - Dec 2019)	R 0.00	Debtors Age Analysis and Debtors Reconciliation reports (for Jan - March 2020)	R 0.00	Debtors Age Analysis and Debtors Reconciliation reports (for April - June 2020)	R 0.00	Finance	12 months Debtors Age Analysis and Debtors Reconciliations
KPI 67		Ensure disconnection on outstanding electricity accounts	Number	12 monthly disconnections implemented on outstanding electricity accounts by 30 June 2020	None	R 0.00	Institutional	Long outstanding Debts	July - Sep 2019 Disconnection list implemented	R 0.00	Oct - Dec 2019 Disconnection list implemented	R 0.00	Jan - March 2020 Disconnection list implemented	R 0.00	April - June 2020 Disconnection list implemented	R 0.00	Finance and Electricity	Monthly disconnection lists (for 12 months)
KPI 68			Percentage	Reduced deviations by 30 June 2020	EQS	R 0.00	Institutional	None	UIFW register for July - Sep 2019	R 0.00	UIFW register for Oct - Dec 2019	R 0.00	UIFW register for Jan - March 2020	R 0.00	UIFW register for April - June 2020	R 0.00	Finance	12 months UIFW Register
KPI 69		Compile five year plan General Valuation Roll	Date	Draft five year General Valuation Roll by 30 June 2020	Rates	R 300 000.00	Institutional	None	Collection of information by Service Provider and update on progress	R 0.00	Draft Valuation Roll	R 0.00	Advertise Draft for public comments	R 0.00	Respond to public comments	R 0.00	Finance	Draft Valuation Roll signed by Accounting Officer
KPI 70		Formulate a plan for Capital Budget expenditure	Percentage	100% expenditure spent on Capital Budget by 30 June 2020	Grants	R 0.00	Institutional	None	Grant register report for all implemented Capital projects (July - Sep 2019)	R 0.00	Grant register report for all implemented Capital projects (Oct - Dec 2019)	R 0.00	Grant register report for all implemented Capital projects (Jan - March 2020)	R 0.00	100% expenditure on Capital Budget (Grant register report for June 2020)	R 0.00	Finance	Grant Register
KPI 71		Develop and approve the Procurement Plan	Date	Developed and approved procurement plan by 30 September 2019	None	R 0.00	Institutional	None	Developed and approved procurement plan	R 0.00	Implement the Plan	R 0.00	Implement the Plan	R 0.00	Implement the Plan	R 0.00	Finance	Approved procurement plan
KPI 72		Verification on movable Assets	Number	4 verifications performed on movable assets by 30 June 2020	None	R 0.00	Institutional	None	report on Asset verification on movable assets	X	report on Asset verification on movable assets	X	report on Asset verification on movable assets	X	report on Asset verification on movable assets	R 0.00	Finance	Reports
KPI 73	<b>To ensure efficient and sound Strategic and Spatial municipal planning</b>	Formulate IDP process plan	Date	Approved IDP process plan by 30 Sep 2019	None	R 0.00	Institutional	None	IDP process plan formulated and approved	R 0.00	X	R 0.00	X	R 0.00	X	R 0.00	Infrastructure Planning	Council Resolution
KPI 74		Formulate a credible IDP	Date	Approved IDP by 30 June 2020	None	R 0.00	Institutional	None	Table in Council IDP time schedule and deadlines	R 0.00	Situational analysis and submission of process plan	R 0.00	Strategic Planning sessions, Draft ward based plans and Draft Plan	R 0.00	IDP and Budget roadshows, rep forum and Final IDP	R 0.00	Infrastructure Planning	Council Resolution

SIGNED BY HONOURABLE MAYOR: CLLR SJ KUNENE

27/06/2019  
DATE