

EDUMBE MUNICIPALITY



FINAL ORGANIZATIONAL SDBIP 2020/2021										Year 2020/2021		Q1		Q2		Q3		Q4			
Strategic Objective	Strategic Action/Project	Key Performance Indicator (KPI)	Unit of Measure	Annual Target	Funding Source	Budget	WARD	ASSET/DEBT	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Responsible Department	POE			
KPA 1: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT																					
KPI 1	Submit Workplace Skills Plan to LGSETA and Council	To submit the 2020/21 Workplace Skills Plan to LGSETA and Council by 31 May 2021	Date	Submitted Workplace Skills Plan to LGSETA and Council by 31 May 2021	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 2021	X	Corporate and Community Services	Proof of submission			
KPI 2	Submit Employment Equity reports to DoL	To submit Employment Equity report to Department of Labour by 31 January 2021	Date	Submitted Employment Equity report to Department of Labour by 31 January 2021	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 2021	R 0,00	X	R 0,00	Corporate and Community Services	Proof of submission			
KPI 3	Perform and submit information backups	To perform and submit monthly IT Backups and Registers to HOD by 30 June 2021	Number	12 Backups and Registers submitted to the HOD by 30 June 2021	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 4	Perform information restores	To perform quarterly information Restores and Registers by 30 June 2021	Number	4 Restores and Register performed by 30 June 2021	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 5	Review Access Logs	To review monthly Access logs by 30 June 2021	Number	12 Access logs Reviewed by 30 June 2021	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 6	Implement Disaster Recovery Plan and Business Continuity Plan tests	To implement Disaster Recovery Plan and Business Continuity Plan tests by 30 June 2021	Date	Implemented DRP and BCP test by 30 June 2021	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 7	Monitor Antivirus software	To monitor quarterly antivirus software by 30 June 2021	Number	4 Monitored Antivirus software by 30 June 2021	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 8	Develop 2020/2021 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	Executive	Approval SDBIP			
KPI 9	Develop and sign Performance agreement	To develop and ensure signing of performance agreements for all filled S54 and S56 positions by 31 August 2020	Date	Signed performance agreements for all filled S54 and S56 positions by 31 August 2020	Internal Funding	R 8 000,00	Institutional	None	Signed Performance Agreements for all filled S56/S57 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 10	Compile and submit to AG the 2019/2020 Annual report	To compile and submit the 2019/2020 Annual Report to AG by 31 January 2021	Date	Compiled and submitted Annual report to AG by 31 January 2021	None	R 0,00	Institutional	None	Compiled and Submitted Draft 2019/20 Annual Report to AG	R 0,00	Development of an annual plan for compilation of 2019/20 annual report	R 0,00	Submitted 2019/20 Final Annual Report to AG	R 0,00	X	R 0,00	Executive	Proof of submission to AG			
KPI 11	Compile, approve and submit 2010/2021 Mid-term Performance report	To approve the 2020/2021 Mid-term Performance report by 26 January 2021	Date	Approved 2020/2021 Mid term performance report by 26 January 2021	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			
KPI 12	compile and submit quartely B2B reports	To submit Quarterly B2B reports to Provincial Cogta by 30 June 2021	Number	4 submitted B2B reports to CoGTA by 30 June 2021	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	B2B Reports			
KPI 13	Compile, approve and submit the 2019/2020 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 14	Update the Municipal website	To update quarterly the Municipal website by 30 June 2021	Number	4 updated Municipal websites by 30 June 2021	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 15	Functionalise B2B	To conduct quarterly Back to Basics campaigns by 30 June 2021	Number	4 Campaigns conducted by 30 June 2021	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)

KPI 2: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

KPI 16	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 to Eskom indigent consumer list by 30 June 2021	Number	Eskom indigent Consumers provided with free basic electricity by 30 June 2021	EQS	All Wards	None	Provide free basic electricity to Eskom Consumers	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 17			To provide free basic electricity to 174 Municipal indigent consumers by 30 June 2021	Number	174 Municipal indigent Consumers provided with free basic electricity by 30 June 2021	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	Finance	List of beneficiaries
KPI 18			To provide free basic waste to 174 Municipal indigent consumers by 30 June 2021	Number	174 Municipal indigent Consumers provided with free basic waste removal by 30 June 2021	EQS	Ward 3		Provide free basic waste to Municipal indigent Consumers		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		Finance	List of beneficiaries
KPI 19		Mdwadlaza Pedestrian Bridge	To construct Mdwadlaza Pedestrian Bridge by 2021	Date	Constructed Mdwadlaza Pedestrian Bridge by 30 June 2021	MIG	Ward 1	None	Tender Award and site establishment	R 400 000,00	50% of Completed Work	R 500 000,00	75 % of Completed work	R 1 650 000,00	95 % of completed work and Practical Completion Certificate	R 950 000,00	Infrastructure and Planning	Practical Completion Certificate
KPI 20		Emfeni Access road	To construct Emfeni Phase 2 road by 30 June 2021	Date	Constructed Emfeni Phase 2 road by 30 June 2021	MIG	Ward 6	None	Tender Award and site establishment	R 500 000,00	50% of Completed Work	R 1 800 000,00	75 % of Completed work	R 1 800 000,00	95 % of completed work and Practical Completion Certificate	R 1 900 000,00	Infrastructure and Planning	Practical Completion Certificate
KPI 21		Pivaan Pedestrian Bridge	To construct Pivaan Pedestrian Bridge by 30 June 2021	Date	Constructed Pivaan Pedestrian Bridge by 30 June 2021	MIG	Ward 7	None	Tender Award and site establishment	R 400 000,00	50% of Completed Work	R 1 200 000,00	75 % of Completed work	R 1 200 000,00	95 % of completed work and Practical Completion Certificate	R 342 000,00	Infrastructure and Planning	Practical Completion Certificate
KPI 22		Ezibomvu Community Hall	To construct Ezibomvu Community Hall by 30 June 2021	Date	Constructed Ezibomvu Community Hall by 30 June 2021	MIG	Ward 2	None	Tender Award and site establishment	R 400 000,00	50% of Completed Work	R 1 200 000,00	75 % of Completed work	R 1 200 000,00	95 % of completed work and Practical Completion Certificate	R 350 000,00	Infrastructure and Planning	Practical Completion Certificate
KPI 23		eDumbe Community Hall Phase 2	To construct eDumbe Community Hall Phase 2 by 30 June 2021	Date	Constructed eDumbe Community Hall Phase 2 by 30 June 2021	MIG	Ward 3	None	75 % of Completed work	R 1 000 000,00	95 % of completed work and Practical Completion Certificate	R 800 000,00	X	R 0,00	X	R 0,00	Infrastructure and Planning	Practical Completion Certificate
KPI 24		Hartland Community Hall	To construct Hartland Community Hall by 30 June 2021	Date	Constructed Hartland Community Hall by 30 June 2021	MIG	Ward 5	None	Tender Award and site establishment	R 400 000,00	50% of Completed Work	R 1 200 000,00	75 % of Completed work	R 1 200 000,00	95 % of completed work and Practical Completion Certificate	R 350 000,00	Infrastructure and Planning	Practical Completion Certificate
KPI 25		eMapayipini Community Hall	To construct eMapayipini Community Hall by 30 June 2021	Date	Constructed eMapayipini Community Hall by 30 June 2021	MIG	Ward 7	None	Tender Award and site establishment	R 400 000,00	50% of Completed Work	R 1 200 000,00	75 % of Completed work	R 1 200 000,00	95 % of completed work and Practical Completion Certificate	R 342 000,00	Infrastructure and Planning	Practical Completion Certificate
KPI 26		Obivane Phase 1 Electrification	To complete Obivane Phase 1 Electrification project by 30 June 2021	Date	Completed Obivane Phase 1 Electrification project by 30 June 2021	INEP	Ward 1	None	Project completion	R 656 166,11	X	R 0,00	X	R 0,00	X	R 0,00	Infrastructure and Planning	Practical Completion Certificate
KPI 27		Nhlungwana Phase 2 Electrification	To complete Nhlungwana Phase 2 Electrification project by 30 June 2021	Date	Completed Nhlungwana Phase 2 Electrification project by 30 June 2021	INEP	Ward 8	None	Project completion	R 992 080,19	X	R 0,00	X	R 0,00	X	R 0,00	Infrastructure and Planning	Practical Completion Certificate
KPI 28		Zungwini Electrification Phase 1 (electricity infrastructure)	To construct Zungwini Electrification Phase 1 project by 30 June 2021	Date	Constructed Zungwini Electrification Phase 1 project by 30 June 2021	INEP	Ward 7	None	40% of Completed Work	R 1 000 000,00	65% of Completed Work	R 1 000 000,00	80 % of Completed work	R 1 000 000,00	90 % of Completed work	R 1 000 000,00	Infrastructure and Planning	Practical Completion Certificate
KPI 29		kwaSonkela Electrification Phase 1 Project (electricity infrastructure)	To construct kwaSonkela Electrification Phase 1 project by 30 June 2021	Date	Constructed kwaSonkela Electrification Phase 1 project by 30 June 2021	INEP	Ward 1	None	40% of Completed Work	R 1 200 000,00	65% of Completed Work	R 1 200 000,00	80 % of Completed work	R 1 200 000,00	90 % of Completed work	R 1 251 753,70	Infrastructure and Planning	Practical Completion Certificate

KPI 30	Substation Infrastructure upgrade Phase 1	To construct Substation Infrastructure upgrade Phase 1 by 30 June 2021	Date	Constructed Substation Infrastructure upgrade Phase 1 by 30 June 2021	INEP	R 5 500 000,00	Ward 3	Ageing Infrastructure	50% of Completed Work	R 1 500 000,00	75% of Completed Work	R 1 500 000,00	90 % of Completed work	R 1 500 000,00	Practical Completion Certificate	R 1 000 000,00	Infrastructure and Planning	Practical Completion Certificate
KPI 31	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 32	Tholakele Housing Project	To construct 150 Tholakele Housing Units by 30 June 2021	Date	Completed 150 Tholakele Housing Units by 30 June 2021	Dept of HS	R 40 119 552,00	Ward 5	None	Commencement of work / project photos	R 10 000 000,00	30% of Completed Work / project photos	R 10 000 000,00	50% 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 33	Ophuzane Housing Project	To construct 150 Ophuzane Housing Units by 30 June 2021	Date	Completed Ophuzane Housing Units by 30 June 2021	Dept of HS	R 40 370 046,00	Ward 8	None	Commencement of work / project photos	R 10 000 000,00	30% of Completed Work / project photos	R 10 000 000,00	50% 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 34	Mphundu Rural Housing Project	To construct 150 Mphundu Housing Units by 30 June 2021	Date	Completed Mphundu Rural Housing Units by 30 June 2021	Dept of HS	R 40 119 552,00	Ward 6	None	Commencement of work / project photos	R 10 000 000,00	30% of Completed Work / project photos	R 10 000 000,00	65% 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 35	Thubelisha Housing Project	To finalise detailed studies for establishment of Thubelisha township i.e. Geotech studies, Environmental impact assessment, SPLUMA application by 30 June 2020	Date	Finalised detailed studies for establishment of Thubelisha township by 30 June 2020	Dept of HS	R 900 000,00	Ward 3	None	Submission of preliminary studies to Human Settlements	X	Submission of draft SPLUMA application	X	Finalised SPLUMA application	R 500 000,00	Finalised impact environmental assessment	R 400 000,00	Infrastructure and Planning	Finalised Planning stage for establishment of Thubelisha township

KPA 3: LOCAL ECONOMIC DEVELOPMENT

KPI 36	To create conducive environment for sustainable economic growth and development	Impelement EPWP Programme	To create 170 Work Opportunities through EPWP and Capital Projects by 30 June 2021	Number	170 Work Opportunities created through EPWP and Capital Projects by 30 June 2021	EPWP and Capital Grants Funding	R 1 500 000,00	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 1 500 000,00	Infrastructure Planning	EPWP system report
KPI 37		Formalise the Informal Traders	To conduct at least 2 meetings with Informal Traders Committee by 30 June 2021	Number	2 meetings conducted with Informal Traders Committee by 30 June 2021	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 38	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 39		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 40		Ensure functionality of war rooms	To conduct 4 (quarterly) war rooms meetings by 30 June 2021	Number	4 war rooms meetings conducted by 30 June 2021	None	R 0,00	Institutional	None	1 war room meeting	R 0,00	1 war room meeting	R 0,00	1 war room meeting	R 0,00	1 war room meeting	R 0,00	Corporate and Community Services	Attendance Register
KPI 41		Participate in Indigenous games	To participate in indigenous games by 30 Sep 2020	Date	Participated in indigenous games by 30 Sep 2020	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 42		Participate in Mayoral Games	To participate in 2 Mayoral Games by 31 March 2021	Date	Participated in Mayoral games by 31 March 2021	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 43		Participate in Golden games	To participate in Golden games by 30 Sep 2020	Date	Participated in Golden games by 30 Sep 2020	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 44		Facilitate sitting of Council meetings	To convene four 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 45		Facilitate sitting of Executive Committee meetings	To convene four Executive Committee meetings by 30 June 2021	Number	4 Executive Committees meetings convened by 30 June 2021	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 46	Facilitate sitting of Finance Portfolio committee meetings	To convene four Finance Portfolio committee meetings by 30 June 2021	Number	4 Finance portfolio committee meetings convened by 30 June 2021	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 47	Facilitate sitting of Infrastructure and Planning Portfolio Committee meetings	To convene four Infrastructure and Planning Portfolio Committee meetings by 30 June 2021	Number	4 Infrastructure and Planning Portfolio Committee meetings convened by 30 June 2021	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 48	Facilitate sittings of Community and Corporate Services Portfolio Committee meeting	To convene four Community and Corporate Services Portfolio Committee meetings by 30 June 2021	Number	4 Community and Corporate Services Portfolio Committee meetings convened by 30 June 2021	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 49	Facilitate sittings of Municipal Public Accounts Committee (MPAC) meeting	To convene four Municipal Public Accounts Committee (MPAC) meetings by 30 June 2021	Number	04 Municipal Public Accounts Committee (MPAC) meetings convened by 30 June 2021	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 50	Facilitate sittings of Audit Committee	To convene four Audit Committee Meetings by 30 June 2021	Number	04 Audit Committee Meetings held by 30 June 2021	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 51	Participate in Umkhosi Womhlanga	To participate in Umkhosi Womhlanga event by 30 Sep 2020	Date	Participated at Umkhosi Womhlanga by 30 September 2020	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 52	To improve municipal financial viability and sound financial management	Approve Risk-based Internal audit plan	To compile and approve the 2020/2021 Risk-based internal audit plan by 30 September 2020	Date	Approved 2020/2021 Risk-based internal audit plan by 30 September 2020	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 53		Implement a Risk-based Internal Audit Plan	To compile quarterly Internal audit reports by 30 June 2021	Number	4 (Quarterly) Internal Audit reports compiled by 30 June 2021	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 54		Review AC and IA Charters	To review the AC and IA Charters by 30 Sep 2020	Date	Reviewed AC & IA Charters by 30 Sep 2020	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 55		Review Internal Audit Methodology	To establish and review the Internal Audit Methodology by 30 Sep 2020	Date	Reviewed Internal Audit Methodology by 30 Sep 2020	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 56		Develop and approve AG audit action Plan	To develop and approve AG Audit Action Plan by 31 January 2021	Date	Approved Audit Action Plan by 31 January 2021	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 57		Implement Auditor General Action Plan	To resolve 100% AG queries raised in 2018/2019 financial year by 30 June 2021	Percentage	100% Resolved Findings on Tracking Register by 30 June 2021	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 58		Functionality of Audit Committee	To ensure the submission of quarterly Audit Committee reports submitted to Council by 30 June 2021	Number	4 Audit Committee reports submitted to Council by 30 June 2021	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 59		Conduct the Organisational Risk Assessment	To conduct 1 (one) 2019/2020 Organisational Risk Assessment by 30 Sep 2020	Number	1 conducted 2019/2020 Organisational Risk Assessment by 30 Sep 2020	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 60		Functionalise Risk Management Committee	To convene quarterly Risk Steering Committee Meetings by 30 June 2021	Number	4 Risk Steering Committee Meetings convened by 30 June 2021	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
KPI 61		To improve municipal financial viability and sound financial management	Ensure payment of creditors within 30 days	To pay 100% monthly Creditors within 30 days on monthly basis till 30 June 2021	Percentage	100% Creditors paid within 30 days on monthly basis till 30 June 2021	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

KPI 62	Submit in-year Financial Reports in line with legislation	To compile and submit monthly Section 71 reports to Treasury within 10 working days by 30 June 2021	Number	12 monthly reports submitted to Treasury by 30 June 2021	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 63	Enhance revenue collection	To decrease debt book by 10% quarterly till 30 June 2021	Percentage	10% decreased debt book by 30 June 2021	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 64	Ensure disconnection on outstanding electricity accounts	To implement monthly disconnections on outstanding electricity accounts by 30 June 2021	Number	12 monthly disconnections implemented on outstanding electricity accounts by 30 June 2021	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 65		To reduce occurrence / percentage of deviations to 10% by 30 June 2021	Percentage	Reduced deviations by 30 June 2021	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 66	Compile five year plan General Valuation Roll	To compile a five year plan General Valuation Roll by 30 June 2021	Date	Compiled five year plan General Valuation Roll by 30 June 2021	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 67	Formulate a plan for Capital Budget expenditure	To spend 100% Capital Budget by 30 June 2021	Percentage	100% expenditure spent on Capital Budget by 30 June 2021	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 68	Develop and approve the Procurement Plan	To develop and approve procurement plan by 30 Sep 2020	Date	Developed and approved procurement plan by 30 September 2020	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 69	Verification on movable Assets	To perform quarterly verifications on movable assets by 30 June 2021	Number	4 verifications performed on movable assets by 30 June 2021	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	
KPA 6 : CROSS CUTTING INTERVENTIONS (SPATIAL DEVELOPMENT, ENVIRONMENT PLANNING & URBAN MANAGEMENT)																			
KPI 70	To ensure efficient and sound Strategic and Spatial municipal planning	Formulate IDP process plan	To formulate and approve IDP process plan by 30 Sep 2020	Date	Approved IDP process plan by 30 Sep 2020	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 71		Formulate a credible IDP	To formulate and approved a credible IDP by 30 June 2021	Date	Approved IDP by 30 June 2021	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

02/06/2020
DATE