

EDUMBE MUNICIPALITY



REVISED ORGANIZATIONAL SDBIP 2019/2020																				
Year 2019/2020																				
Q 1																				
Q 2																				
Q 3																				
Q 4																				
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		
KPA 1: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT																				
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 Department of Labour by 31 January 2020	Date	Submitted Employment Equity report to Department of Labour 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		Perform information backups	To perform monthly IT Backups and Registers by 30 June 2020	Number	12 Backups and Registers performed by 30 June 2020	None	R 0,00	Institutional	None	3 Backups and Registers performed	R 0,00	3 Backups and Registers performed	R 0,00	3 Backups and Registers performed	R 0,00	3 Backups and Registers performed	R 0,00	Corporate and Community Services	Back up Screen shots and registers	
KPI 5		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 6		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 7		Implement Disaster Recovery Plan and Business Continuity Plan tests	To implement Disaster Recovery Plan and Business Continuity Plan tests by 30 June 2020	Date	Implemented 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 8		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	Antivirus Reports / screenshots	
KPI 9		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	Council Resolution	
KPI 10		Develop and sign 2019/2020 Performance agreement	To develop and ensure signing of 2019/2020 performance agreements for all filled S54 and 56 positions by 31 August 2019	Date	Developed and Signed 2019/2020 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 11		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 12		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	
KPI 13		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 14	Compile and approve the 2018/2019 Oversight Report	To compile and approve the 2018/2019 Oversight report within 60 days after the tabling of annual report (MFMA 129)	Date	Compiled and Approved 2018/2019 Oversight Report within 60 days after the tabling of annual report (MFMA 129 (1))	None	R 0,00	Institutional	None	X	R 0,00	X	R 0,00	X	R 0,00	Adopted Oversight Report by 30 June 2020	R 0,00	Executive	Council Resolution
KPI 15	Update the Municipal website	To update quarterly the Municipal website by 30 June 2020	Number	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 16	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 Campaign report (including photos)	R 0,00	1 x B2B Campaign report (including photos)	R 0,00	1 x B2B Campaign report (including photos)	R 0,00	1 x B2B Campaign report (including photos)	R 0,00	All Departments	B2B reports (including photos)

KPA 2: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

KPI 17	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	Date	Free basic electricity provided to Eskom indigent consumers by 30 June 2020	EQS	As per invoices	All Wards	None	Meet with Eskom to sign the Funding Agreement for Providing free basic electricity	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	Provide free basic electricity to Eskom Consumers	As per Eskom invoices	Finance	List of Eskom beneficiaries
KPI 18			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	As per invoices	Ward 3	None	Provide free basic electricity to Municipal indigent Consumers	As per invoices	Provide free basic electricity to Municipal indigent Consumers	As per invoices	Provide free basic electricity to Municipal indigent Consumers	As per invoices	Provide free basic electricity to Municipal indigent Consumers	As per invoices	Finance	List of beneficiaries
KPI 19			To provide free basic waste to consumers with a property value of R110 000 and less by 30 June 2020	Date	Free basic waste provided to consumers with a property value of R110 000 and less by 30 June 2020	EQS	As per invoices	Ward 3 & 4	None	Provide free basic waste to Municipal indigent Consumers	As per invoices	Provide free basic waste to Municipal indigent Consumers	As per invoices	Provide free basic waste to Municipal indigent Consumers	As per invoices	Provide free basic waste to Municipal indigent Consumers	As per invoices	Finance	List of beneficiaries
KPI 20		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	95 % of completed work	R 700 000,00	Infrastructure and Planning	Practical Completion Certificate
KPI 21		eDumbe Tarred Roads	To construct up to (30% progress) of tarred roads at eDumbe Location by 31 December 2020	Percentage	30% progress constructed tarred roads at eDumbe Location by 31 December 2020	COGTA	R 8 500 000,00	Ward 3	None	X	R 0,00	X	R 0,00	Tender Award	R 100 000,00	30 % of completed work	R 1 000 000,00	Infrastructure and Planning	Project Photos and progress report
KPI 22		Paulpietersburg Tarred Roads	To construct up to (30% progress) of tarred roads in Paulpietersburg by 31 December 2020	Percentage	30 % progress constructed tarred roads in Paulpietersburg by 31 December 2020	COGTA	R 8 500 000,00	Ward 3	None	X	R 0,00	X	R 0,00	Tender Award	R 100 000,00	30 % of completed work	R 1 000 000,00	Infrastructure and Planning	Project Photos and progress report
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	95 % of completed work	R 286 780,45	Infrastructure and Planning	Completion Certificate
KPI 24		Obivane Phase 1 Electrification	To connect 129 Obivane Phase 1 Electrification project by 30 June 2020 (prior to energizing)	Date	Connected 129 Obivane Phase 1 Electrification project by 30 June 2020 (prior to energizing)	INEP	R 3 448 785,50	Ward 1	None	Site establishment	R 0,00	75% of Completed Work	R 2 298 785,50	85 % of Completed work	R 575 000,00	95 % of completed work	R 575 000,00	Infrastructure and Planning	Practical Completion Certificate
KPI 25		Nhlangwana Phase 2 Electrification	To complete Nhlangwana Phase 2 Electrification project by 30 June 2020	Date	Completed Nhlangwana Phase 2 Electrification project by 30 June 2020	INEP	R 4 600 104,42	Ward 8	None	Site establishment	R 0,00	75% of Completed Work	R 2 101 559,45	85 % of Completed work	R 1 249 272,49	95 % of completed work	R 1 249 272,49	Infrastructure and Planning	Practical Completion Certificate
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	Project completion	R 1 392 142,34	Project completion	R 0,00	85 % of completed work	R 0,00	95 % of completed work	R 0,00	Infrastructure and Planning	Practical Completion Certificate
KPI 27		Ntungwini Electrification	To complete Phase 2 of Ntungwini electrification project by 30 June 2020	Date	Completed Phase 2 of Ntungwini Electrification project by 30 June 2020	INEP	R 886 172,65	Ward 6	None	Project completion	R 886 172,65	Project completion	R 0,00	85 % of completed work	R 0,00	95 % of completed work	R 0,00	Infrastructure and Planning	Practical Completion Certificate
KPI 28		Bulk Infrastructure Upgrade	To complete infrastructure upgrade (install MV lines) by 30 June 2020	Date	Upgrade bulk infrastructure by 30 June 2020	INEP	R 376 256,50	Ward 3	Ageing Infrastructure	50% of Completed Work	R 0,00	75% of Completed Work	R 150 000,00	85 % of completed work	R 100 000,00	95 % of completed work	R 376 256,50	Infrastructure and Planning	Practical 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 implement recommendations of Geotech variation report for Tholakele Housing projects, i.e cutting of platforms, creation of foundation slabs by 30 June 2020	Number	Implemented geotech variation reports for Tholakele projects 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	95 % of completed work	R 10 119 552,00	Infrastructure and Planning	Report
KPI 31	Ophuzane Housing Project	To construct houses for Ophuzane rural Housing project and installation of rainwater harvesting tanks as per Phases deputed in the Development programme by 30 June 2020	Number	Constructed houses as per phases deputed in the development programme 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	95 % of completed work	R 10 370 046,00	Infrastructure and Planning	Report
KPI 32	Mpundu Housing Project	To finalise detailed feasibility studies for establishment of Mpundu Housing Project as well SPLUMA application by 30 June 2020	Date	Finalised feasibility studies and SPLUMA application for Mpundu Housing Project by 30 June 2020	Dept of HS	R 3 086 740,00	Ward 3	None	Submission of preliminary studies to Human Settlements	X	Submission of draft SPLUMA application	X	Finalised preliminary studies	R 500 000,00	Finalised preliminary studies	R 400 000,00	Infrastructure and Planning	Report
KPI 33	Thubelisha Housing Project	To finalise detailed studies for establishment of Thubelisha housing project i.e. Geotech studies by 30 June 2020	Date	Finalised detailed studies for establishment of Thubelisha housing project by 30 June 2020	Dept of HS	R 3 326 590,00	Ward 1 & 3	None	Submission of preliminary studies to Human Settlements	X	Submission of draft SPLUMA application	X	Finalised preliminary studies	R 500 000,00	Finalised preliminary studies	R 400 000,00	Infrastructure and Planning	Report
KPI 34	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	95 % of completed work	R 450 000,00	Infrastructure and Planning	Practical Completion Certificate
KPI 35	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	95 % of completed work	R 450 000,00	Infrastructure and Planning	Practical Completion Certificate
KPI 36	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	95 % of completed work	R 550 000,00	Infrastructure and Planning	Practical Completion Certificate
KPI 37	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	95 % of completed work	R 550 000,00	Infrastructure and Planning	Practical Completion Certificate
KPI 38	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	95 % of completed work	R 550 000,00	Infrastructure and Planning	Practical Completion Certificate
KPI 39	Construct KwaGedlase Hall	To construct KwaGedlase Community Hall by 30 June 2020	Date	Constructed KwaGedlase Community Hall by 30 June 2020	MIG	R 2 850 000,00	Ward 6	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	95 % of completed work	R 550 000,00	Infrastructure and Planning	Practical Completion Certificate
KPI 40	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	95 % of completed work	R 450 000,00	Infrastructure and Planning	Practical Completion Certificate

KPA 3: LOCAL ECONOMIC DEVELOPMENT

KPI 41	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 report
KPI 42		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 43	To promote effective Community Participation	Facilitate IDP Consultative Meeting	To facilitate 16 IDP Road-shows by 30 June 2020	Number	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 44		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 45		Ensure functionality of war rooms	To conduct four (4) quarterly war rooms meetings by 30 June 2020	Number	Conducted 4 quarterly war room meetings by 30 June 2020	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 46		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 47		Participate in Mayoral Games	To participate in 2 Mayoral Games by 31 December 2019	Date	Participated in Mayoral games by 31 December 2019	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 48		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 49		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 of meetings and attendance registers
KPI 50		Facilitate sitting of Executive Committee meetings	To convene four 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 of meetings and attendance registers
KPI 51		Facilitate sitting of Finance Portfolio committee meetings	To convene four 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 of meetings and attendance registers
KPI 52		Facilitate sitting of Infrastructure and Planning Portfolio Committee meetings	To convene four 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 of meetings and attendance registers
KPI 53		Facilitate sittings of Community and Corporate Services Portfolio Committee meeting	To convene four 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 of meetings and attendance registers
KPI 54		Facilitate sittings of Municipal Public Accounts Committee (MPAC) meeting	To convene four 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 of meetings and attendance registers
KPI 55		Facilitate sittings of Audit Committee	To convene four 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	Notice of meetings and attendance registers
KPI 56		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 57	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 June 2020	Date	Approved 2019/2020 Risk-based internal audit plan by 30 June 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 58		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	Executive	Quarterly Internal Audit reports						
KPI 59		Review AC and IA Charters	To review the AC and IA Charters by 30 June 2020	Date	Reviewed AC & IA Charters by 30 June 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 60	Review Internal Audit Methodology	To review the Internal Audit Methodology by 30 June 2020	Date	Reviewed Internal Audit Methodology by 30 June 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 61	Develop and approve 2018/2019 AG audit action Plan	To develop and approve 2018/2019 AG Audit Action Plan by 30 June 2020	Date	Approved 2018/2019 Audit Action Plan by 30 June 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 62	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 63	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 64	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 Minutes	
KPA 5 : CROSS CUTTING INTERVENTIONS (FINANCIAL DEVELOPMENT, ENVIRONMENT PLANNING & DISASTER MANAGEMENT)																			
KPI 65	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 2020	Percentage	100% Creditors paid within 30 days on monthly basis till 30 June 2020	EQS	As per invoices	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 66		Submit in-year Financial Reports in line with legislation	To compile and submit monthly Section 71 reports to Treasury by 30 June 2020	Number	12 monthly reports compiled and 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 67		Enhance revenue collection	To decrease debt book by 10% quarterly till 30 June 2020	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	Debtors Age Analysis (June 2019 - July 2020)
KPI 68		Ensure disconnection on outstanding electricity accounts	To implement monthly disconnections on outstanding electricity accounts by 30 June 2020	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 69			To reduce occurrence / percentage of deviations to 10% by 30 June 2019	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	UIFW Register
KPI 70		Compile five year plan General Valuation Roll	To compile a draft five year General Valuation Roll by 30 June 2020	Date	Compiled draft 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
KPI 71		Develop and approve the Procurement Plan	To develop and approve procurement plan by 30 June 2020	Date	Developed and approved procurement plan by 30 June 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	Signed procurement plan
KPI 72		Verification on movable Assets	To perform quarterly verifications on movable assets by 30 June 2020	Number	Quarterly 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
KPA 6 : CROSS CUTTING INTERVENTIONS (SPATIAL DEVELOPMENT, ENVIRONMENT PLANNING & DISASTER MANAGEMENT)																			
KPI 73	To ensure efficient and sound Strategic and Spatial municipal planning	Formulate IDP process plan	To formulate and approve IDP process plan by 30 September 2019	Date	Approved IDP process plan by 30 September 2019	None	R 0,00	Institutional	None	X	R 0,00	IDP process plan formulated and approved	R 0,00	X	R 0,00	X	R 0,00	Infrastructure Planning	Council Resolution
KPI 74		Formulate a credible IDP	To formulate and approved a credible IDP by 30 June 2020	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

12/06/2020
DATE