

# EDUMBE LOCAL MUNICIPALITY



REVISED ORGANIZATIONAL SDBIP 2020/2021									Year 2020/2021	Q 1		Q 2		Q3		Q4			
Strategy	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	Submission of compliance reports in line with legislation	Submit Workplace Skills Plan to LGSETA and Council	Date	Submitted Workplace Skills Plan to LGSETA and Council by 31 May 2021	None	R 0,00	Institutional	None	X	R 0,00	X	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	Submitted compliance reports in line with legislation	Submit Employment Equity reports to DoL	Date	Submitted Employment Equity report to Department of Labour by 31 January 2021	None	R 0,00	Institutional	None	X	R 0,00	X	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 information backups and registers	Number	12 monthly Backups and Registers performed by 30 June 2021	None	R 0,00	Institutional	None	3 monthly Backups and Registers performed	R 0,00	3 monthly Backups and Registers performed	R 0,00	3 monthly Backups and Registers performed	R 0,00	3 monthly Backups and Registers performed	R 0,00	Corporate and Community Services	Back up screen shots and registers	
KPI 4		Perform information restores	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	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	Improving the ICT Infrastructure	Implement Disaster Recovery Plan and Business Continuity Plan tests	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	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 and approve 2020/2021 SDBIP	Date	Developed and approved 2020/2021 Organisational SDBIP by 30 June 2020	Internal Funding	R 8 000,00	Institutional	None	Developed and approved 2020/21 SDBIP and compile Quarter 1 SDBIP reports	R 0,00	Compiled Quarter 2 SDBIP reports	R 0,00	Compiled Quarter 3 SDBIP reports	R 0,00	Compiled Quarter 4 SDBIP reports	R 8 000,00	Executive	Approved SDBIP and Quarterly reports	
KPI 9		Develop and sign 2020/2021 Performance agreement	Date	Signed performance agreements for all filled Section 54/56 positions by 31 August 2020	Internal Funding	R 8 000,00	Institutional	None	Signed Performance Agreements for all filled Section 54/56 positions	R 8 000,00	X	R 0,00	X	R 0,00	X	R 0,00	Executive	Signed Performance Agreements	
KPI 10		Compile and adopt the 2019/2020 Annual report	Date	Compiled and adopted Annual report by 31 March 2021 (as per MFMA Circular 104)	None	R 0,00	Institutional	None	Compiled and Submitted 2019/20 Annual Performance Report to AG	R 0,00	Development of an annual plan for compilation of 2019/20 annual report	R 0,00	Adopted 2019/2020 Annual Report by 31 March 2021	R 0,00	X	R 0,00	Executive	Council Resolution	
KPI 11		Compile and adopt the 2020/2021 Mid-term Performance report	Date	Compiled and adopted 2020/2021 Mid term performance report by 31 January 2021	None	R 0,00	Institutional	None	X	R 0,00	X	R 0,00	Adopted Mid-term Performance report by 31 January 2021	R 0,00	X	R 0,00	Executive	Council Resolution	
KPI 12		compile and submit quarterly B2B reports	Number	4 submitted B2B reports to CoGTA by 30 June 2021	None	R 0,00	Institutional	None	1 X B2B Report submitted	R 0,00	1 X B2B Report submitted	R 0,00	1 X B2B Report submitted	R 0,00	1 X B2B Report submitted	R 0,00	Executive	4 X B2B Reports	
KPI 13		Compile and adopt the 2019/2020 Oversight Report	Date	Adopted Oversight Report within 60 days of the tabling of annual report, i.e. by 31 April 2021 (as per MFMA Circular 104)	None	R 0,00	Institutional	None	X	R 0,00	X	R 0,00	X	R 0,00	Adopted Oversight Report by 31 April 2021	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 - For updated Municipal website	R 0,00	Screen shots - For updated Municipal website	R 0,00	Screen shots - For updated Municipal website	R 0,00	Screen shots - For updated Municipal website	R 140 000,00	Corporate and Community Services	Screen shots - For updated Municipal website
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	Quarter 1 B2B Campaign conducted	R 0,00	Quarter 2 B2B Campaign conducted	R 0,00	Quarter 3 B2B Campaign conducted	R 0,00	Quarter 4 B2B Campaign conducted	R 0,00	All Departments	B2B reports (including photos)
<b>KPA 2: BASIC SERVICE DELIVERY &amp; INFRASTRUCTURE DEVELOPMENT</b>																			
KPI 16	Provide free basic services to all indigent households with available resources	Free Basic Electricity	To provide free basic electricity as per 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 indigent Consumers	As per Eskom invoices	Provide free basic electricity to Eskom indigent Consumers	As per Eskom invoices	Provide free basic electricity to Eskom indigent Consumers	As per Eskom invoices	Provide free basic electricity to Eskom indigent 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	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 18		Free Waste Services	To provide free basic waste to consumers with a property value of R110 000 and less by 30 June 2021	Date	Free basic waste provided to consumers with a property value of R110 000 and less by 30 June 2021	EQS		Ward 3 & 4		Provide free basic waste to Consumers with a property value of R110 000 and less	As per invoices	Provide free basic waste to Consumers with a property value of R110 000 and less	As per invoices	Provide free basic waste to Consumers with a property value of R110 000 and less	As per invoices	Provide free basic waste to Consumers with a property value of R110 000 and less	As per invoices	Finance	List of beneficiaries
KPI 19	Improvement of Access to Roads	Mdwadlaza Pedestrian Bridge	To construct Mdwadlaza Pedestrian Bridge by 30 June 2021	Date	Constructed Mdwadlaza Pedestrian Bridge by 30 June 2021	MIG	R 3 200 000,00	Ward 1	None	Tender Award and site establishment	R 400 000,00	10% of construction completed	R 500 000,00	50% of construction completed	R 1 350 000,00	95 % of construction completed	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	R 2 000 000,00	Ward 6	None	Tender Award and site establishment	R 200 000,00	10% of construction completed	R 600 000,00	50% of construction completed	R 600 000,00	95 % of construction completed	R 600 000,00	Infrastructure and Planning	Practical Completion Certificate
KPI 21		eDumbe Tarred Roads	To complete the construction of tarred roads at eDumbe Location by 30 June 2021	Date	Constructed tarred roads at eDumbe Location by 30 June 2021	COGTA	R 8 500 000,00	Ward 3	None	30% of construction completed	R 2 000 000,00	40% of construction completed	R 2 000 000,00	50% of construction completed	R 2 000 000,00	95 % of construction completed	R 2 500 000,00	Infrastructure and Planning	Practical Completion Certificate
KPI 22		Paulpietersburg Tarred Roads	To complete the construction of tarred roads in Paulpietersburg by 30 June 2021	Date	Constructed tarred roads in Paulpietersburg by 30 June 2021	COGTA	R 8 500 000,00	Ward 3	None	30% of construction completed	R 2 000 000,00	60% of construction completed	R 2 000 000,00	75 % of construction completed	R 2 000 000,00	95 % of construction completed	R 2 500 000,00	Infrastructure and Planning	Practical Completion Certificate
KPI 23		Mangosuthu road Maintenance	To maintain 10km of gravel roads at Mandosuthu by 30 June 2021	Date	Maintained 10km of gravel roads at Mangosuthu by 30 June 2021	OWN FUNDING	R 2 000 000,00	Ward 2	None	X	R 0,00	X	R 0,00	50 % of construction completed	R 1 000 000,00	50 % of construction completed	R 1 000 000,00	Infrastructure and Planning	Practical Completion Certificate
KPI 24		Pivaan Pedestrian Bridge	To construct Pivaan Pedestrian Bridge by 30 June 2021	Date	Constructed Pivaan Pedestrian Bridge by 30 June 2021	MIG	R 2 700 000,00	Ward 7	None	Tender Award and site establishment	R 200 000,00	10% of construction completed	R 1 000 000,00	55 % of construction completed	R 1 200 000,00	95 % of construction completed	R 300 000,00	Infrastructure and Planning	Practical Completion Certificate
KPI 25	Improvement of access to Public facility and amenities	Ezibomvu Community Hall	To construct Ezibomvu Community Hall by 30 June 2021	Date	Constructed Ezibomvu Community Hall by 30 June 2021	MIG	R 2 800 000,00	Ward 2	None	Tender Award and site establishment	R 200 000,00	10% of construction completed	R 1 000 000,00	30% of construction completed	R 1 200 000,00	95 % of construction completed	R 400 000,00	Infrastructure and Planning	Practical Completion Certificate
KPI 26		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	R 1 652 000,00	Ward 3	None	65 % of construction completed	R 600 000,00	75 % of construction completed	R 500 000,00	80 % of construction completed	R 300 000,00	95 % of construction completed	R 252 000,00	Infrastructure and Planning	Practical Completion Certificate
KPI 27		Hartland Community Hall	To construct Hartland Community Hall by 30 June 2021	Date	Constructed Hartland Community Hall by 30 June 2021	MIG	R 2 800 000,00	Ward 5	None	Tender Award and site establishment	R 200 000,00	10% of construction completed	R 1 000 000,00	50% of construction completed	R 1 200 000,00	95% of construction completed	R 400 000,00	Infrastructure and Planning	Practical Completion Certificate
KPI 28		eMapayipini Community Hall	To construct eMapayipini Community Hall by 30 June 2021	Date	Constructed eMapayipini Community Hall by 30 June 2021	MIG	R 2 800 000,00	Ward 7	None	Tender Award and site establishment	R 200 000,00	50% of construction completed	R 1 000 000,00	75 % of construction completed	R 1 200 000,00	95 % of construction completed	R 400 000,00	Infrastructure and Planning	Practical Completion Certificate
KPI 29	Improvement of access to Electricity	Replacement of 416 Street Lights with LED Lights	To replace 416 streetlights with LED street light technology	Date	416 street lights replaced with LED street lights	EQS	R 2 853 863,00	Ward 3	None	X	X	X	X	Procurement of material	R 500 000,00	416 street lights replaced with LED technology	R 2 353 863,00	Infrastructure and Planning	Practical Completion Certificate

KPI 30		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	R 676 166,14	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 31		Obivane Phase 2 Electrification	To install MV infrastructure for the Obivane Phase 2 Electrification Project.	Date	To install MV infrastructure for the Obivane Phase 2 Electrification Project. (Excluding Eskom energizing)	INEP	R 2 000 000,00	Ward 1	None	X	X	X	R 0,00	45% of construction completed	R 1 000 000,00	95% of construction completed	R 1 000 000,00	Infrastructure and Planning	Practical Completion Certificate
KPI 32		Replacement / Installation of Prepaid Meters	To install 450 new prepaid meters in replacement of those tempered meters in Ward 3 by 30 June 2021	Number	Installed / Replaced 450 new prepaid meters in Ward 3 by 30 June 2021	OWN FUNDING	R 900 000,00	Ward 3	None	X	R 0,00	X	R 0,00	180 new prepaid meters installed / replaced	R 300 000,00	450 new prepaid meters installed / replaced	R 600 000,00	Infrastructure and Planning	Replaced meters forms
KPI 33		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 for 50 households	INEP	R 2 652 195,08	Ward 8	None	Project completion	R 2 033 183,01	X	R 0,00	95% of Completed Work (prior to energizing)	R 0,00	Final Completion Certificate	R 0,00	Infrastructure and Planning	Final Completion Certificate
KPI 34		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 for 70 households	INEP and OWN FUNDING	R 3 242 726,88	Ward 7	None	Preliminary Designs and Survey Completed	R 1 000 000,00	Full designs completed	R 1 000 000,00	Signing of MOA with Eskom for project approval. 45% of completed work	R 1 000 000,00	90 % of Completed work (excluding Eskom energizing)	R 1 000 000,00	Infrastructure and Planning	Practical Completion Certificate
KPI 35		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 for 70 households	INEP and OWN FUNDING	R 3 831 781,30	Ward 1	None	Preliminary Designs and Survey Completed	R 1 200 000,00	Full designs completed	R 1 200 000,00	Signing of MOA with Eskom for project approval. 45% of completed work	R 1 200 000,00	90 % of Completed work (excluding Eskom energizing)	R 1 251 753,70	Infrastructure and Planning	Practical Completion Certificate
KPI 36		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 2 600 000,00	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 37	Improvement of access to sustainable human settlement	Facilitate Housing Forums	To facilitate 4 quarterly Housing Forum meetings by 30 June 2021	Number	4 Housing Forums facilitated by 30 June 2021	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 38		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 2021	Date	Implemented geotech variation reports for Tholakele projects by 30 June 2021	Dept of HS	R 40 119 552,00	Ward 5	None	5% of Completed Work / project photos	R 10 000 000,00	10% of Completed Work / project photos	R 10 000 000,00	30% of Completed Work / project photos	R 10 000 000,00	30% of Completed Work / project photos	R 10 119 552,00	Infrastructure and Planning	Progress report and Project photos
KPI 39		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 2021	Date	Constructed houses as per phases deputed in the development programme by 30 June 2021	Dept of HS	R 40 370 046,00	Ward 8	None	5% of Completed Work / project photos	R 10 000 000,00	10% of Completed Work / project photos	R 10 000 000,00	30% of Completed Work / project photos	R 10 000 000,00	40% of Completed Work / project photos	R 10 370 046,00	Infrastructure and Planning	Practical Completion Certificate
KPI 40		Mphundu Rural Housing Project	To finalise detailed feasibility studies for establishment of Mpundu Housing Project as well SPLUMA application by 30 June 2021	Date	Finalised feasibility studies and SPLUMA application for Mpundu Housing Project by 30 June 2021	Dept of HS	R 40 119 552,00	Ward 6	None	30% of feasibility studies Completed	R 10 000 000,00	50% of feasibility studies Completed	R 10 000 000,00	75% of feasibility Completed	R 10 000 000,00	Resolution for Tribunal	R 10 119 552,00	Infrastructure and Planning	Resolution for Tribunal
KPI 41		Thubelisha Housing Project	To finalise detailed studies for establishment of Thubelisha township i.e. Geotech studies by 30 June 2021	Date	Finalised detailed studies for establishment of Thubelisha township by 30 June 2021	Dept of HS	R 900 000,00	Ward 3	None	Submission of preliminary studies to Human Settlements	X	Submission of draft SPLUMA application	X	75% progress on SPLUMA application	R 500 000,00	100% progress on SPLUMA application	R 400 000,00	Infrastructure and Planning	Finalised Planning stage for establishment of Thubelisha township
KPI 42	Fleet Management	Purchase 3 Bakkies	To purchase 3 additional Bakkies by 30 June 2021	Date	3 Bakkies purchased by 30 June 2021	EQS	R 1 438 418,62	Institutional	None	X	R 0,00	X	R 0,00	3 Bakkies Purchased	R 1 438 418,62	X	R 0,00	Infrastructure and Planning	Payment Voucher and delivery note
KPI 43		Purchase 1 Cherry Picker Truck	To purchase 1 Cherry Picker Truck for electrical Section by 30 June 2021	Date	1 Cherry Picker Truck purchased for Electrical Section by 30 June 2021	EQS	R 1 338 603,74	Institutional	Ageing Infrastructure	X	R 0,00	X	R 0,00	X	X	1 Cherry Picker Truck Purchased	R 1 338 603,74	Infrastructure and Planning	Payment Voucher and delivery note

KPI 44	Job creation and promotion of employment opportunities	Implement EPWP Programme	To create 152 Work Opportunities through EPWP and Capital Projects by 30 June 2021	Number	152 Work Opportunities created through EPWP and Capital Projects by 30 June 2021	EPWP and Capital Grants Funding	R 1 522 000,00	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 1 522 000,00	Infrastructure Planning	EPWP system report
KPI 45	LED Projects	Implement LED projects	To implement LED projects in 8 Wards by 30 June 2021	Date	Implemented LED projects in 8 Wards by 30 June 2021	OWN FUNDING	R 800 000,00	Ward 1 - 8	None	X	R 0,00	X	R 0,00	X	R 0,00	LED projects implemented	R 800 000,00	Infrastructure Planning	Project photos and invoices
KPI 46	Formalizing the Informal Economy through Informal Traders	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
<b>KPA 4: GOOD GOVERNANCE, COMMUNITY PARTICIPATION &amp; WARD COMMITTEE SYSTEM</b>																			
KPI 47		Facilitate IDP Consultative Meeting	To facilitate IDP Road-shows by 30 June 2021	Date	IDP Road-shows facilitated by 30 June 2021	EQS	R 0,00	Institutional	None	X	R 0,00	8 IDP Road-Shows	R 0,00	8 IDP Road-Shows	R 0,00	X	R 0,00	Infrastructure Planning	Attendance Register
KPI 48		Facilitate IDP Representative Forums	To facilitate IDP Representative Forums by 30 June 2021	Number	IDP Representative Forums facilitated by 30 June 2021	EQS	R 0,00	Institutional	None	X	R 0,00	1 IDP Rep Forum	R 0,00	1 IDP Rep Forum	R 0,00	X	R 0,00	Infrastructure Planning	Attendance Register
KPI 49	Implementation of Operation Sukuma Sakhe	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 50	Sports Development	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 30 000,00	X	R 0,00	X	R 0,00	X	R 0,00	Corporate and Community Services	Report
KPI 51		Participate in Mayoral Games	To participate in Mayoral Games by 31 December 2021	Date	Participated in Mayoral games by 31 December 2021	EQS	R 350 000,00	Institutional	None	X	R 0,00	Report for participation in Mayoral games	R 350 000,00	X	R 0,00	X	X	Corporate and Community Services	Report
KPI 52		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 53	Facilitating the functioning of Council and Council Committees	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 54		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 55		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 56		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 57		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 58		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 59		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 60	Promotion of arts, culture and heritage	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 2020	R 160 000,00	X	R 0,00	X	R 0,00	X	R 0,00	Corporate and Community Services	Umkhosi womhlanga report

KPI 61	To improve municipal audit opinion,council oversight and accountability	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 62		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 63		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 64		Review Internal Audit Methodology	To 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 65		Develop and approve AG audit action Plan	To develop and approve AG Audit Action Plan by 30 June 2021	Date	Approved Audit Action Plan by 30 January 2021	None	R 0,00	Institutional	None	X	R 0,00	X	R 0,00	X	R 0,00	Approved AG audit action plan	R 0,00	Executive	Council Resolution
KPI 66		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 67		Conduct the Organisational Risk Assessment	To conduct 1 (one) 2020/2021 Organisational Risk Assessment by 30 Sep 2020	Number	1 conducted 2020/2021 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 68		Functionalise Risk Managment 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 69	Payment to creditors to be made within 30 days in terms of section 65 of MFMA	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	As per invoices	Institutional	None	100% paid Creditors / Creditors Age Analysis (July - September 2020)	As per invoices	100% paid Creditors / Creditors Age Analysis (October - December 2020)	As per invoices	100% paid Creditors / Creditors Age Analysis (January - March 2021)	As per invoices	100% paid Creditors / Creditors Age Analysis (April - June 2021)	As per invoices	Finance	Creditors Age Analysis
KPI 70	Ensuring financial reporting and compliance	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 2020)	R 0,00	Confirmation of submission by Treasury (Oct - Dec 2020)	R 0,00	Confirmation of submission by Treasury (Jan - March 2021)	R 0,00	Confirmation of submission by Treasury (April - June 2021)	R 0,00	Finance	12 months confirmation of submission reports
KPI 71	Revenue Management	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 (for July - Sep 2020)	R 0,00	Debtors Age Analysis (for Oct - Dec 2020)	R 0,00	Debtors Age Analysis (for Jan - March 2021)	R 0,00	Debtors Age Analysis (for April - June 2021)	R 0,00	Finance	12 months Debtors Age Analysis and Debtors Reconciliations
KPI 72		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 2020 Disconnection list implemented	R 0,00	Oct - Dec 2020 Disconnection list implemented	R 0,00	Jan - March 2021 Disconnection list implemented	R 0,00	April - June 2021 Disconnection list implemented	R 0,00	Finance and Electricity	Monthly disconnection lists (for 12 months)
KPI 73			To reduce occurrence / percentage of deviations to 10% by 30 June 2021	Percentage	Reduced deviations by 30 June 2021	EQS	As per invoices	Institutional	None	UIFW register for July - Sep 2020	As per invoices	UIFW register for Oct - Dec 2020	As per invoices	UIFW register for Jan - March 2021	As per invoices	UIFW register for April - June 2021	As per invoices	Finance	12 months UIFW Register
KPI 74	Expenditure Management	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 2020)	R 0,00	Grant register report for all implemented Capital projects (Oct - Dec 2020)	R 0,00	Grant register report for all implemented Capital projects (Jan - March 2021)	R 0,00	100% expenditure on Capital Budget (Grant register report for June 2021)	R 0,00	Finance	Grant Register
KPI 75		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 76		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 & DISASTER MANAGEMENT)																			
KPI 77	Facilitate the formulation of the Credible IDP	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 78		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	X	R 0,00	X	R 0,00	X	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





