EDUMBE LOCAL MUNICIPALITY

FINAL ORGANIZATIONAL SDBIP 2021/2022

	Strategic Objective	Strategy	Strategic Action/ Project	IDP REF NO.	Key Performance Indicator (KPI)	Unit of Measure	Annual Target	Baseline	Funding Source	Budget	WARD	BACKLOG	Q 1 - Target	Q 2 - Target	Q 3 - Target	Q 4 - Target	Responsible Department	Portfolio of Evidence
													2021/2022 QUARTERLY PROJECTIONS					
**KPA 1: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT**																	
KPI 1	To improve institutional capacity through Policy Development and Enforcement	Submission of compliance reports in line with legislation	Submit Workplace Skills Plan to LGSETA	1,1,1,4	Date the 2022/2023 Workplace Skills Plan submitted to LGSETA	Date	2022/2023 Workplace Skills Plan submitted to LGSETA by 31 May 2022	2021/2022 WSP was submitted in May 2021	None	R 0,00	Institutional	None	N/A	N/A	N/A	2022/2023 Workplace Skills Plan submitted to LGSETA by 31 May 2022	Corporate and Community Services	Proof of submission
KPI 2		Submitted compliance reports in line with legislation	Submit Employment Equity reports to DoL	1,1,1,6	Date Employment Equity Plan submitted to Department of Labour	Date	Employment Equity Plan submitted to Department of Labour by 31 January 2022	Previous year's EEp was submitted in Jan 2021	None	R 0,00	Institutional	None	N/A	N/A	Employment Equity Plan submitted to Department of Labour by 31 January 2022	N/A	Corporate and Community Services	Proof of submission
KPI 3			Perform information backups and registers	1,1,1,8	Number of IT Backups and Registers performed	Number	12 monthly IT Backups and Registers performed by 30 June 2022	12 monthly performed by 30 June 2021	None	R 0,00	Institutional	None	3 monthly IT Backups and Registers performed by 30 Sep 2021	3 monthly IT Backups and Registers performed by 31 Dec 2021	3 monthly IT Backups and Registers performed by 31 March 2022	3 monthly IT Backups and Registers performed by 30 June 2022	Corporate and Community Services	12 monthly IT Backups screenshots and Registers performed for July 2021 - June 2022
KPI 4			Perform information restores		Number of information Restores and Registers performed	Number	4 quarterly information Restores and Register performed by 30 June 2022	4 quarterly performed by 30 June 2021	None	R 0,00	Institutional	None	1 Restore and Register performed by 30 Sep 2021	1 Restore and Register performed by 31 Dec 2021	1 Restore and Register performed by 31 March 2022	1 Restore and Register performed by 30 June 2022	Corporate and Community Services	4 Quarterly Screen shots and registers
KPI 5			Review Access Logs		Number of Access logs reviewed	Number	12 monthly Access Logs reviewed by 30 June 2022	12 monthly reviewed by 30 June 2021	None	R 0,00	Institutional	None	3 Access Logs Reviewed by 30 Sep 2021	3 Access Logs Reviewed by 31 Dec 2021	3 Access Logs Reviewed by 31 March 2022	3 Access Logs Reviewed by 30 June 2022	Corporate and Community Services	12 monthly Access Logs reports (July 2021 - June 2022
KPI 6		Improving the ICT Infrastructure	Implement Disaster Recovery Plan and Business Continuity Plan tests		Date IT Hardware components and software licences purchased	Date	IT Hardware components and software licences purchased by 30 June 2022	New	None	R 350 000,00	Institutional	None	Initiate SCM process	Appoint Service Provider	Purchased Hardware components and software licences	Purchased Hardware components and software licences	Corporate and Community Services	Invoices and delivery notes for IT Hardware components and licences
KPI 7			Monitor Antivirus software		Number of antivirus software monitored	Number	4 quarterly Antivirus software monitored by 30 June 2022	4 quarterly were monitored by 30 June 2021	Internal Funding	R 30 000,00	Institutional	None	1 x Monitored antivirus software by 30 Sep 2021	1 X Monitored antivirus software by 31 Dec 2021	1 X Monitored antivirus software by 31 March 2022	1 X Monitored antivirus software by 30 June 2022	Corporate and Community Services	4 quarterly antivirus software reports
KPI 8			Develop and approve 2021/2022 SDBIP	1,1,1,11	Date the 2021/2022 SDBIP is developed and approved by Council	Date	The 2021/2022 SDBIP be developed and approved by 30 June 2021 (i.e. before the start of the financial year)	2020/2021 SDBIP was approved by June 2020	Internal Funding	R 6 000,00	Institutional	None	Developed and approved 2021/2022 SDBIP and compile Quarter 1 SDBIP reports	Compiled Quarter 2 SDBIP/PMS reports	Compiled Quarter 3 SDBIP/PMS reports	Compiled Quarter 4 SDBIP/PMS reports	Executive	Approved 2021/2022 SDBIP and 4 Quarterly SDBIP/PMS reports
KPI 9			Develop and sign 2021/2022 Performance agreement		Date the 2021/2022 performance agreements for all filled Section 54/56 positions developed and signed	Date	Performance agreements for all filled Section 54/56 positions be developed and signed by 31 July 2021	2020/2021 Performance agreements were signed by July 2020	Internal Funding	R 6 000,00	Institutional	None	Signed Performance Agreements for all filled Section 54/56 positions	N/A	N/A	N/A	Executive	Signed Performance Agreements
KPI 10			Compile and adopt the 2020/2021 Annual report		Date the 2020/2021 Annual Report compiled and adopted	Date	The 2020/2021 Annual Report compiled and adopted by 31 January 2022	2019/2020 Annual Report was adopted by March 2021	None	R 6 000,00	Institutional	None	N/A	N/A	Adopted 2020/2021 Annual Report by 31 January 2022	N/A	Executive	Council Resolution for adoption of Annual Report
KPI 11			Compile and adopt 2021/2022 Mid-term Budget and Assessment Performance report		Date the 2021/2022 Mid-term Budget and Performance Assessment report compiled and adopted	Date	2021/2022 Mid term Budget and Performance Assessment report compiled and adopted by 31 January 2022	2020/2021 Mid Term Budget and Performance Assessment report was adopted by January 2021	None	R 0,00	Institutional	None	N/A	N/A	Adopted 2021/2022 Mid-term Performance report by 31 January 2022	N/A	Executive	Council Resolution for adoption of Mid-Term Perf. Report
KPI 12			Submit quarterly Circular 88 indicator reports		Number of Circular 88 indicator reports submitted to Provincial CoGTA	Number	4 Quarterly Circular 88 indicator reports submitted to Provincial CoGTA by 30 June 2022	4 Circular 88 indicator reports were submitted by June 2021	None	R 0,00	Institutional	None	1 Circular 88 Report submitted by 30 Sep 2021	1 Circular 88 Report submitted by 31 Dec 2021	1 Circular 88 Report submitted by 31 March 2022	1 Circular 88 Report submitted by 30 June 2022	Executive	4 submitted Quarterly Circular 88 indicator reports

KPI No	Strategic Objective	Strategy	Project	IDP Ref	KPI	Unit	Annual Target	Baseline	Fund	Budget	Category	Ward	Risk	Q1 (30 Sep 2021)	Q2 (31 Dec 2021)	Q3 (31 March 2022)	Q4 (30 June 2022)	Department	POE
KPI 13			Compile and adopt 2020/2021 Oversight Report		Date the 2020/2021 Oversight report compiled and adopted	Date	2020/2021 Oversight Report compiled and adopted by 31 March 2022 i.e. within 60 days of the tabling of annual report	2019/2020 Oversight report was adopted in April 2021	None	R 6 000,00	Institutional	None	N/A	N/A	Adopted 2020/2021 Oversight Report by 31 March 2022	N/A	Executive	Council Resolution for adoption of Oversight Report
KPI 14			Update the Municipal website	1,1,1,9	Number of Municipal website updates	Number	4 quarterly updates on Municipal websites by 30 June 2022	4 quarterly updates by 30 June 2021	Internal Funding	R 20 000,00	Institutional	None	Signed Screen shots - For updated Municipal website	Signed Screen shots - For updated Municipal website	Signed Screen shots - For updated Municipal website	Signed Screen shots - For updated Municipal website	Corporate and Community Services	Signed Screen shots - For updated Municipal website
KPI 15			Functionalise B2B/ Cleaning campaigns		Number of Back to Basics / cleaning campaigns conducted	Number	4 quarterly B2B/cleaning campaigns conducted by 30 June 2022	2 B2B / cleaning campaigns were conducted by 30 June 2021	None	R 0,00	Institutional	None	1 B2B/cleaning campaing conducted by 30 Sep 2021	1 B2B/cleaning campaing conducted by 31 Dec 2021	1 B2B/cleaning campaing conducted by 31 March 2022	1 B2B/cleaning campaing conducted by 30 June 2022	Corporate and Community Services	B2B/ Cleaning campaign reports (including photos)
							KPA 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	Free Basic Electricity	2,1,1,2	Percentage of qualifying indigent consumers as per ESKOM monthly list provided with free basic electricity (first 50 KWH)	Percentage	100% qualifying ESKOM Indigent Consumers provided with free basic electricity (first 50 KWH) by 30 June 2022	100% qualifying indigent consumers were provided by 30 June 2021	EQS	As per invoices	All Wards	None	100% of qualifying ESKOM indigent consumers provided with free basic electricity by 30 Sep 2021	100% of qualifying ESKOM indigent consumers provided with free basic electricity by 31 Dec 2021	100% of qualifying ESKOM indigent consumers provided with free basic electricity by 31 March 2022	100% of qualifying ESKOM indigent consumers provided with free basic electricity by 30 June 2022	Finance	List of ESKOM indigent beneficiaries
KPI 17			Free Waste Services		Percentage of consumers with a property value of R110 000 and less provided with free basic waste	Percentage	100% qualifying consumers with a property value of R110 000 and less provided with free basic waste by 30 June 2022	All qualifying consumers were provided with free basic waste by 30 June 2021	EQS	As per invoices	Ward 3 & 4	None	100% qualifying consumers with a property value of R110 000 and less provided with free basic waste by 30 Sep 2021	100% qualifying consumers with a property value of R110 000 and less provided with free basic waste by 31 Dec 2021	100% qualifying consumers with a property value of R110 000 and less provided with free basic waste by 31 March 2022	100% qualifying consumers with a property value of R110 000 and less provided with free basic waste by 30 June 2022	Finance	List of beneficiaries with a property value of R110 and less
KPI 18		Improvement of Access to Roads	KwaThimu Pedestrian Bridge	2,1,1	Percentage of KwaThimu Pedestrian Bridge completed	Percentage	100% of kwaThimu Pedestrian Bridge completed by 30 June 2022	New Project	MIG	R 2 500 000,00	Ward 1	None	30% of construction completed by 30 Sep 2021	60% of contruction completed by 31 Dec 2021	85% of construction completed by 31 March 2022	100% of construction completed by 30 June 2022	Infrastructure and Planning	Practical Completion Certificate
KPI 19			KwaNgwanya Access Road		Percentage of KwaNgwanya Access Road completed	Percentage	100% of KwaNgwanya Access Road completed by 30 June 2022	New Project	MIG	R 2 000 000,00	Ward 2	None	30% of construction completed by 30 Sep 2021	60% of contruction completed by 31 Dec 2021	85% of construction completed by 31 March 2022	100% of construction completed by 30 June 2022	Infrastructure and Planning	Practical Completion Certificate
KPI 20			Shayamoya Access Road		Percentage of Shayamoya Access Road completed	Percentage	100% of Shayamoya Access Road completed by 30 June 2022	New Project	MIG	R 2 000 000,00	Ward 5	None	30% of construction completed by 30 Sep 2021	60% of contruction completed by 31 Dec 2021	85% of construction completed by 31 March 2022	100% of construction completed by 30 June 2022	Infrastructure and Planning	Practical Completion Certificate
KPI 21			KwaDanxa Access Road		Percentage of KwaDanxa Access Road completed	Percentage	100% of KwaDanxa Access Road completed by 30 June 2022	New Project	MIG	R 2 000 000,00	Ward 7	None	30% of construction completed by 30 Sep 2021	60% of contruction completed by 31 Dec 2021	85% of construction completed by 31 March 2022	100% of construction completed by 30 June 2022	Infrastructure and Planning	Practical Completion Certificate
KPI 22			KwaPhoqa Causeway		Percentage of KwaPhoqa Causeway completed	Percentage	100% of KwaPhoqa Causeway completed by 30 June 2022	New Project	MIG	R 2 500 000,00	Ward 4	None	30% of construction completed by 30 Sep 2021	60% of contruction completed by 31 Dec 2021	85% of construction completed by 31 March 2022	100% of construction completed by 30 June 2022	Infrastructure and Planning	Practical Completion Certificate
KPI 23			Mphelandaba Pedestrian Bridge		Percentage of Mphelandaba Pedestrian Bridge completed	Percentage	100% of Mphelanda Pedestrian Bridge completed by 30 June 2022	New Project	MIG	R 3 500 000,00	Ward 6	None	30% of construction completed by 30 Sep 2021	60% of contruction completed by 31 Dec 2021	85% of construction completed by 31 March 2022	100% of construction completed by 30 June 2022	Infrastructure and Planning	Practical Completion Certificate
KPI 24			Esikhaleni Multi Purpose & SMME Centre	2,1,1,6	Percentage of Esikhaleni Multi Purpose & SMME Centre completed	Percentage	100% of Esikhaleni Multi Purpose & SMME Centre completed by 30 june 2022	New Project	MIG	R 2 000 000,00	Ward 3	None	30% of construction completed by 30 Sep 2021	60% of contruction completed by 31 Dec 2021	85% of construction completed by 31 March 2022	100% of construction completed by 30 June 2022	Infrastructure and Planning	Practical Completion Certificate
KPI 25			Nhlakanipho Sportfield and outdoor gym	2,1,1,7	Percentage of Nhlakanipho Sportfield and outdoor gym completed	Percentage	100% of Nhlakanipho Sportfield and outdoor gym completed by 30 June 2022	New Project	MIG	R 1 608 650,00	Ward 8	None	30% of construction completed by 30 Sep 2021	60% of construction completed by 31 Dec 2021	85% of construction completed by 31 March 2022	100% of construction completed by 30 June 2022	Infrastructure and Planning	Practical Completion Certificate
KPI 26		Improvement of access to Electricity	KwaSonkela Electrification Phase 2 Project	2,1,1,3	Percentage of kwaSonkela Electrification Phase 2 project completed	Percentage	100% of kwaSonkela Electrification Phase 2 project completed by 30 June 2022	kwaSonkela Electrification Phase 1 was completed by 30 June 2021 (awaiting outages)	INEP	R 5 500 000,00	Ward 1	None	Preliminary Designs and Survey Completed	60% of Project Execution/ Upgrade completed by 31 Dec 2021	85% of Project Execution/ Upgrade completed by 31 March 2022	90 % of construction Completed (excluding Eskom energizing) by 30 June 2022	Infrastructure and Planning	Practical Completion Certificate
KPI 27			Substation Infrastructure upgrade Phase 2		Percentage of Substation Infrastructure upgrade Phase 2 / (Switching station and MV upgrade) completed	Percentage	100% of Substation Infrastructure upgrade Phase 2 / (Switching station and MV upgrade) completed	Phase 1 of upgrading of Substation was completed by 30	INEP	R 11 000 000,00	Ward 3	None	30% of Final Designs and Survey Completed by 30 Sep 2021	60% of Project Execution/ Upgrade completed by 31 Dec 2021	85% of Project Execution/ Upgrade completed by 31 March 2022	90 % of construction Completed (excluding Eskom energizing) by 30	Infrastructure and Planning	Practical Completion Certificate

KPI	Objective	Programme	Project	Ref	KPI	Unit	Annual Target	Baseline	Funding Source	Budget	Ward	Risk	Q1	Q2	Q3	Q4	Department	POE
KPI 28			Esikhaleni Electrification Project		Percentage of Esikhaleni Electrification project completed	Percentage	100% of Esikhaleni Electrification project completed by 30 June 2022	New Project	INEP	R 5 000 000,00	Ward 1	None	30% of Final Designs and Survey Completed by 30 Sep 2021	60% of Project Execution/ Upgrade completed by 31 Dec 2021	85% of Project Execution/ Upgrade completed by 31 March 2022	90 % of construction Completed (excluding Eskom energizing) by 30 June 2022	Infrastructure & Planning	Practical Completion Certificate
KPI 29			Zungwini Electrification Phase 2		Percentage of Zungwini Electrification Phase 2 project completed	Percentage	100% of Zungwini Electrification Phase 2 project completed by 30 June 2022	Zungwini Electrification Phase 1 was completed by 30 June 2021 (awaiting outages)	INEP	R 5 000 000,00	Ward 7	None	30% of Final Designs and Survey Completed by 30 Sep 2021	60% of Project Execution/ Upgrade completed by 31 Dec 2021	85% of Project Execution/ Upgrade completed by 31 March 2022	90 % of construction Completed (excluding Eskom energizing) by 30 June 2022	Infrastructure & Planning	Practical Completion Certificate
KPI 30			Replacement of Tampered Electricity Meters		Number of tampered meters replaced	Number	700 of Tampered Meters Replaced by 30 June 2022	450 meters were replaced by 30 June 2021	EQS	R 1 500 000,00	Ward 3		200 of tampered meters replaced by 30 Sep 2021	200 of tampered meters replaced by 31 Dec 2021	200 of tampered meters replaced by 31 March 2022	700 of tampered meters replaced by 30 June 2022	Infrastructure & Planning	Replacement Reports
KPI 31		Building Maintenance	Refurbishment of Council Chamber	2,1,1,8	Percentage of refurbishment on Council Chamber completed	Percentage	100% of Refurbishment on Council Chamber completed by 30 June 2022	New Project	OWN FUNDING	R 500 000,00	Institutional	None	Tender Advert and Appointment	50% of refurbishment completed by 31 Dec 2021	100% of refurbishment completed by 31 March 2022	Practical Completion Certificate	Infrastructure and Planning	Final Completion Certificate
KPI 32		Road Maintenance	340 km Road Infrastructure Maintenance	2,1,1	Kilometers of Road Infrastructure maintained	Kilometers	340 kilometers of Road Infrastructure maintained by 30 June 2022	New Project	EQS	R 1 750 000,00	Ward 1-8	None	85km of road maintained by 30 Sep 2021	85km of road maintained by 31 Dec 2021	85km of road maintained by 31 March 2022	85km of road maintained by 30 June 2022	Infrastructure and Planning	Progress report and Project photos
KPI 33			40km Stormwater Drainage Maintenance		Kilometers 40km Stormwater maintained	Kilometers	40 kilometers of Stormwater Drainage maintained by 30 June 2022	New Project	EQS	R 150 000,00	Ward 1-8	None	10 km of stormwater drainage maintained by 30 Sep 2021	10 km of stormwater drainage maintained by 31 Dec 2021	10 km of stormwater drainage maintained by 31 March 2022	10 km of stormwater drainage maintained by 30 June 2022	Infrastructure and Planning	Progress report and Project photos
KPI 34			80 Square meters Repairing of Potholes		Square meters of potholes repaired	Square Meters	80 Square meters of Potholes repaired by 30 June 2022	New Project	EQS	R 100 000,00	Wards 3 & 4	None	20 square meters of potholes repaired by 30 Sep 2021	20 square meters of potholes repaired by 31 Dec 2021	20 square meters of potholes repaired by 31 March 2022	20 square meters of potholes repaired by 30 June 2022	Infrastructure and Planning	Progress report and Project photos
KPI 35		Improvement of access to sustainable human settlement	Facilitate Housing Forums	2,1,1,5	Number of Housing Forum meetings facilitated	Number	4 quarterly Housing Forums facilitated by 30 June 2022	4 quarterly Housing Forums were facilitated by 30 June 2021	None	R 0,00	Institutional	None	1 Housing Forum by 30 Sep 2021	1 Housing Forums by 31 Dec 2021	1 Housing Forums by 31 March 2022	1 Housing Forums by 30 June 2022	Infrastructure and Planning	Attendance Registers and minutes of the meeting for quarters
KPI 36			Relocation of Thubelisha Informal Settlement		To relocate the informal settlements in Thubelisha	Date	Relocated Thubelisha Informal Settlement by 30 June 2022		Dept of HS	R900 000.00	Ward 1 and Ward 3	None	Submission of preliminary studies to Human Settlements	Submission of draft SPLUMA application	75% progress on SPLUMA application	100% progress on SPLUMA application	Infrastructure and Planning	Finalised Planning stage for establishment of Thubelisha township

KPA 3: LOCAL ECONOMIC DEVELOPMENT																		
KPI 37	To create conducive environment for sustainable economic growth and development	Job creation and promotion of employment opportunities	Implement EPWP Programme	3,1,1,1	Number of Work Opportunities created through EPWP and Capital Projects	Number	154 Work Opportunities created through EPWP and Capital Projects by 30 June 2022	187 EPWP work opportunities were created by 30 June 2021	EPWP and Capital Grants Funding	R 1 231 000,00	Institutional	None	Quarterly Report on Work Opportunities created	Quarterly Report on Work Opportunities created	Quarterly Report on Work Opportunities created	150 Work Opportunities created	Infrastructure Planning	EPWP system report
KPI 38		LED Projects	Implement LED projects		Date the LED projects in all Wards be implemented	Date	LED projects in all Wards be implemented by 30 June 2022	New Project	EQS	R 2 000 000,00	Ward 1 - 8	None	Tender Advert and Appointment	Project Inception & Report	Project Execution	Project execution, Evaluatio & Monnitoring	Infrastructure Planning	Project photos and invoices
KPI 39		Develop LED Strategy implementation plan	Develop LED Strategy implementation plan by 30 June 2022		Date the LED Strategy implementation plan be developed	Date	LED Strategy implementation plan be developed by 30 June 2022	Draft LED Strategy	EQS	R 100 000,00	Institutional	None	Tender Advert and Appointment	Project inception report	Plan developed	N/A	Infrastructure &Planning	Project Close Out Report
KPI 40		Formalizing the Informal Economy through Informal Traders	Formalise the Informal Traders		Number of the meetings with the Informal Traders Committee to be conducted	Number	2 meetings be conducted with Informal Traders Committee by 30 June 2022	2 meetings were conducted by 30 June 2021	EQS	R 0,00	Institutional	None	1 Meeting	N/A	1 Meeting	N/A	Infrastructure & Planning	Attendance Register and Minutes of the meetings
KPI 41		Develop Tourism Strategy	Develop Tourism Strategy by 30 June 2022		Date the Tourism Strategy be developed	Date	Tourism Strategy be developed by 30 June 2022	Draft Tourism Strategy	EQS	R 100 000,00	Institutional	None	Tender Advert & Appointment of service provider	Project inception report	project close out	Approved and Adopted Toursim Strategy	Infrastructure & Planning	Council Resolution and Toursim Strategy

KPA 4: GOOD GOVERNANCE, COMMUNITY PARTICIPATION & WARD COMMITTEE SYSTEM																		
KPI 42	To promote effective Community Participation		Facilitate IDP Consultative Meeting	4,1,2,1	Number of IDP road-shows to be facilitated	Number	16 IDP Road-shows be facilitated by 30 June 2022	16 IDP road-shows were facilitated by 30 June 2021	OWN FUNDING	R 0,00	Institutional	None	N/A	8 IDP Road-Shows	8 IDP Road-Shows	N/A	Infrastructure Planning	Attendance Register
KPI 43			Facilitate IDP Representative Forums		Number of IDP Representative Forums to be facilitated	Number	2 IDP Representative Forums be facilitated by 30 June 2022	2 IDP Rep Forums were facilitated by 30 June 2021	OWN FUNDING	R 100 000,00	Institutional	None	N/A	1 IDP Rep Forum	1 IDP Rep Forum	N/A	Infrastructure Planning	Attendance Register

KPI	Programme	Project	Ref	KPI Indicator	Unit	Annual Target	Baseline	Funding	Budget	Location		Q1	Q2	Q3	Q4	Department	POE
KPI 44		Develop summarized IDP Booklets (English and IsiZulu)		Date the summarized IDP Booklets (English and IsiZulu) be developed	Date	Summarized IDP Booklets (English and IsiZulu) be developed by 30 June 2022	New	EQS	R 100 000,00	Institutional	None	Tender Advert & Appointments	Project Execution	Translation of Zulu & English	Document Printing	Infrastructure & Planning	Zulu & English Version Summarized IDP 2021/22
KPI 45		Conduct induction for new appointed Ward Committee Members		Date the new appointed Ward Committee Members be conducted	Date	Appointed Ward Committee Members be inducted by 30 June 2022	New	OWN FUNDING	R 250 000,00	All Wards	None	N/A	N/A	Inducted new Ward Committee Members (report for induction) by 31 March 2022	List of inducted Ward Committee Members	Corporate and Community Services	List of trained Ward Committee members and Invoices paid (if any)
KPI 46	Implementation of Operation Sukuma Sakhe	Ensure functionality of war rooms	4,1,2,3	Number of War room meetings to be conducted	Number	4 quarterly War room meetings to be conducted by 30 June 2022	Only 1st quarter War room meetings were conducted by 30 June 2021	None	R 0,00	Institutional	None	1 war room meeting by 30 Sep 2021	1 war room meeting by 31 Dec 2021	1 war room meeting by 31 March 2022	1 war room meeting by 30 June 2022	Corporate and Community Services	Attendance Registers for all quarterly war rooms
KPI 47	Youth / Sports Development	Participate in Mayoral Games	3,1,2,3	Date to participate in Mayoral Games	Date	Participated in Mayoral games by 31 December 2021	No Mayoral games conducted previous year	EQS	R 645 420,00	Institutional	None	N/A	Report for participation in Mayoral games	N/A	N/A	Corporate and Community Services	Report for Mayoral games
KPI 48		Conduct Special Programmes	3,1,2,4	Date the Community Special Programme (Amahhashi) will be conducted	Date	Ammahhashi Special Programmes be conducted by 31 December 2021	Ammahhashi programme was conducted by 30 June 2021	OWN FUNDING	R 832 800,00	Institutional	None	N/A	Amahhashi special programme conducted by 31 December 2021	N/A	N/A	Corporate and Community Services	Report on Amahhashi programme
KPI 49		Conduct Art & Culture Programmes		Date the Community Art & Culture Programme (Ingoma) will be conducted	Date	Ingoma Art & Culture Programmes be conducted by 31 December 2021	Ingoma programme was conducted by 30 June 2021	OWN FUNDING	R 312 300,00	Institutional	None	N/A	Ingoma Art & Culture programme conducted by 31 December 2021	N/A	N/A	Corporate and Community Services	Report on Ingoma programme
KPI 50		Participate in HIV/AIDS Programmes		Date to participate in HIV/AIDS Programmes	Date	Participated in HIV/AIDS Programmes by 31 March 2022	New Project	EQS	R 56 180,00	Institutional	None	N/A	N/A	Participated in HIV/AIDS programmes	N/A	Corporate and Community Services	Report on HIV/AIDS programme
KPI 51	Facilitating the functioning of Council and Council Committees	Facilitate sitting of Council meetings	4,1,1,6	Number of Council meetings to be convened	Number	04 quarterly Council meetings be convened by 30 June 2022	04 quarterly Council meetings convened by 30 June 2021	None	R 0,00	Institutional	None	1 Council Meeting by 30 Sep 2021	1 Council Meeting by 31 Dec 2021	1 Council Meeting by 31 March 2022	1 Council Meeting by 30 June 2022	Corporate and Community Services	Notice, agenda and attendance register
KPI 52		Facilitate sitting of Executive Committee meetings		Number of Executive Committee meetings to be convened	Number	04 quarterly Executive Committees meetings be convened by 30 June 2022	04 quarterly Executive Committee meetings convened by 30 June 2021	None	R 0,00	Institutional	None	1 Executive Committee Meeting by 30 Sep 2021	1 Executive Committee Meeting by 31 Dec 2021	1 Executive Committee Meeting by 31 March 2022	1 Executive Committee Meeting by 30 June 2022	Corporate and Community Services	Notice, agenda and attendance register
KPI 53		Facilitate sitting of Finance Portfolio committee meetings		Number of Finance Portfolio committee meetings to be convened	Number	4 Finance portfolio committee meetings be convened by 30 June 2022	04 quarterly Finance Portfolio Committee meetings convened by 30 June 2021	None	R 0,00	Institutional	None	1 Finance Portfolio Meeting by 30 Sep 2021	1 Finance Portfolio Meeting by 31 Dec 2021	1 Finance Portfolio Meeting by 31 March 2022	1 Finance Portfolio Meeting by 30 June 2022	Corporate and Community Services	Notice, agenda and attendance register
KPI 54		Faciliatate sitting of Infrastructure and Planning Portfolio Committee meetings		Number of Infrastructure and Planning Portfolio Committee to be convened	Number	4 Infrastructure and Planning Portfolio Committee meetings be convened by 30 June 2022	04 quarterly Infrastructure and Planning Portfolio Committee meetings convened by 30 June 2021	None	R 0,00	Institutional	None	1 Infrastructure and Planning Portfolio Meeting by 30 Sep 2021	1 Infrastructure and Planning Portfolio Meeting by 31 Dec 2021	1 Infrastructure and Planning Portfolio Meeting by 31 March 2022	1 Infrastructure and Planning Portfolio Meeting by 30 June 2022	Corporate and Community Services	Notice, agenda and attendance register
KPI 55		Facilitate sittings of Community and Corporate Services Portfolio Committee meeting		Number of Community and Corporate Services Portfolio Committee meetings to be convened	Number	4 Community and Corporate Services Portfolio Committee meetings be convened by 30 June 2022	04 quarterly Corporate and Community Services Portfolio Committee meetings convened by 30 June 2021	None	R 0,00	Institutional	None	1 Community & Corporate Services Portfolio Meetings by 30 Sep 2021	1 Community & Corporate Services Portfolio Meetings 31 Dec 2021	1 Community & Corporate Services Portfolio Meetings by 31 March 2022	1 Community & Corporate Services Portfolio Meetings by 30 June 2022	Corporate and Community Services	Notice, agenda and attendance register
KPI 56		Facilitate sittings of Municipal Public Accounts Committee (MPAC) meeting		Number of Municipal Public Accounts Committee (MPAC) to be convened	Number	04 Municipal Public Accounts Committee (MPAC) meetings be convened by 30 June 2022	04 quarterly MPAC meetings convened by 30 June 2021	None	R 0,00	Institutional	None	1 MPAC Meeting by 30 Sep 2021	1 MPAC Meeting by 31 Dec 2021	1 MPAC Meeting 31 March 2022	1 MPAC Meeting by 30 June 2022	Corporate and Community Services	Notice, agenda and attendance register
KPI 57		Facilitate sittings of Audit Committee		Number of Audit Committee Meetings to be convened	Number	04 Audit Committee Meetings be convened by 30 June 2022	04 quarterly Audit Committee meetings convened by 30 June 2021	EQS	R 300 000,00	Institutional	None	1 Audit Committee Meeting by 30 Sep 2021	1 Audit Committee Meetings by 31 Dec 2021	1 Audit Committee Meeting by 31 March 2022	1 Audit Committee Meeting by 30 June 2022	Corporate and Community Services	Notice, agenda and attendance register

KPI	Strategic Objective	Sub-objective	Action	Code	KPI	Unit	Annual Target 2021/2022	Baseline 2020/2021		Budget	Ward		Q1	Q2	Q3	Q4	Department	POE
KPI 58	To improve municipal financial viability and sound financial management	To improve municipal audit opinion, council oversight and accountability	Approve Risk-based Internal audit plan	4,1,1,1	Date the 2021/2022 Risk-based internal audit plan compiled and approved	Date	2021/2022 Risk-based internal audit plan compiled and approved by 30 September 2021	2020/2021 IA Plan was approved by 30 Sep 2021	None	R 0,00	Institutional	None	Approved Internal Audit plan	N/A	N/A	N/A	Executive	Risk Based Internal Audit Plan
KPI 59			Functionality of Audit Committee		Number Audit Committee reports submitted to Council	Number	4 quarterly Audit Committee reports submitted to Council by 30 June 2022	Quarterly Audit Committee reports were submitted to Council by 30 June 2021	None	R 0,00	Institutional	None	1 Audit Committee Report	1 Audit Committee Report	1 Audit Committee Report	1 Audit Committee Report	Executive	Council Resolutions
KPI 60			Functionalise Risk Management Committee		Number of Risk Steering Committee Meetings convened	Number	4 quarterly Risk Steering Committee Meetings convened by 30 June 2022	4 Risk Steering Committee meetings were convened by 30 June 2021	None	R 0,00	Institutional	None	1 Risk Steering Committee Meeting by 30 Sep 2021	1 Risk Steering Committee Meeting by 31 Dec 2021	1 Risk Steering Committee Meeting by 31 March 2022	1 Risk Steering Committee Meeting by 30 June 2022	Executive	Attendance Registers and Risk reports

KPA 5: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

KPI	Strategic Objective	Sub-objective	Action	Code	KPI	Unit	Annual Target 2021/2022	Baseline 2020/2021		Budget	Ward		Q1	Q2	Q3	Q4	Department	POE
KPI 61	To improve municipal financial viability and sound financial management	Payment to creditors to be made within 30 days in terms of section 65 of MFMA	Ensure payment of creditors within 30 days	4,1,1,5	Percentage of monthly Creditors paid within 30 days	Percentage	100% of Creditors paid within 30 days on monthly basis till 30 June 2022	80% of Creditors were paid within 30 days by 30 June 2021	EQS	As per invoices	Institutional	None	100% paid Creditors / Creditors Age Analysis (July - September 2021)	100% paid Creditors / Creditors Age Analysis (October - December 2021)	100% paid Creditors / Creditors Age Analysis (January - March 2022)	100% paid Creditors / Creditors Age Analysis (April - June 2022)	Finance	Creditors Age Analysis
KPI 62		Ensuring financial reporting and compliance	Submit in-year Financial Reports in line with legislation	5,1,1,1	Number of Section 71 compiled and submitted to Treasury within 10 working days by	Number	12 monthly Section 71 reports compiled and submitted to Treasury by 30 June 2022	12 monthly Sec 71 reports were submitted by 30 June 2021	None	R 0,00	Institutional	None	Confirmation of submission by Treasury (July - Sep 2021)	Confirmation of submission by Treasury (Oct - Dec 2021)	Confirmation of submission by Treasury (Jan - March 2022)	Confirmation of submission by Treasury (April - June 2022)	Finance	12 months confirmation of submission reports
KPI 63		Revenue Management	Maintenance of Property Valuation Roll	5,1,1,3	Date the supplementary valuation roll be finalised	Date	Supplementary roll be finalised by 30 June 2022	New project	Property Rates	R 832 800,00	All wards	None	Limelight Stone Report	Limelight Stone Report	Supplementary Valuation Roll and Limelight Report	Limelight Stone Report	Finance	Supplementary Valuation Roll
KPI 64		Capital Expenditure Management	Formulate a plan for Capital Budget expenditure	5,1,1,4	Percentage of expenditure on Capital Budget	Percentage	100% expenditure spent on Capital Budget by 30 June 2022	100% expenditure was spent by 30 June 2021	Grants	R 0,00	Institutional	None	20% Expenditure (Grant register report for all implemented Capital projects) (July - Sep 2021)	60% Expenditure (Grant register report for all implemented) Capital projects (Oct - Dec 2021)	85% Expenditure (Grant register report for all implemented) Capital projects (Jan - March 2022)	100% expenditure on Capital Budget (Grant register report for June 2022)	Finance	Grant Register
KPI 65		Expenditure Management	Submission of UIFW exenditure reports to MPAC		Number of UIFW expenditure reports submitted to MPAC	Number	04 quarterly UIFW expenditure reports submitted to MPAC by 30 June 2022	New	None	R 0,00	Institutional	None	1 UIFW expenditure report submitted to MPAC	1 UIFW expenditure report submitted to MPAC	1 UIFW expenditure report submitted to MPAC	1 UIFW expenditure report submitted to MPAC	Finance	4 UIFW expenditure report submitted to MPAC
KPI 66		Budget & Treasury Policies and Procedures	Review and approve all budget related policies	5,1,1,1	Date the budget related policies reviewed and adopted	Date	Budget related policies be reviewed and adopted by 30 June 2022	202/2021 Policies were adopted by 30 June 2021	None	R 0,00	Institutional	None	N/A	N/A	N/A	Reviewed and adopted budgeted related policies	Finance	Council Resolution
KPI 67		Assets Management	Perform 4 asset count per year to update the Asset Register	5,1,1,8	Number of Asset verifications on movable assets performed	Number	04 quarterly Assets verifications on movable assets performed by 30 June 2022	01 annual verification was performed by 30 June 2021	None	R 800 000,00	Institutional	None	Quarterly Assets Reconciliation with count sheets	Quarterly Assets Reconciliation with count sheets	Quarterly Assets Reconciliation with count sheets	Quarterly Assets Reconciliation with count sheets	Finance	Complete, Accurate and fully supported Fixed Asset Register

KPA 6 : CROSS CUTTING INTERVENTIONS (SPATIAL DEVELOMENT, ENVIRONMENT PLANNING & DISASTER MANAGEMENT)

KPI	Strategic Objective	Sub-objective	Action	Code	KPI	Unit	Annual Target 2021/2022	Baseline 2020/2021		Budget	Ward		Q1	Q2	Q3	Q4	Department	POE
KPI 68	To ensure efficient and sound Strategic and Spatial municipal planning	Facilitate the formulation of the Credible IDP	Adopt IDP process plan	6,1,1,1	Date the IDP process plan be adopted	Date	IDP process plan be adopted by 31 August 2021	2020/2021 IDP process plan was adopted by August 2021	None	R 0,00	Institutional	None	Approved IDP process plan	N/A	N/A	N/A	Infrastructure Planning	Council Resolution
KPI 69			Formulate and adopt a credible IDP		Date the IDP be adopted	Date	Adopted IDP by 30 June 2022	2020/2021 IDP was adopted by 30 June 2021	None	R 0,00	Institutional	None	N/A	N/A	N/A	Adopted IDP	Infrastructure Planning	Council Resolution

SIGNED BY HONOURABLE MAYOR: CLLR SJ KUNENE