

EDUMBE LOCAL MUNICIPALITY



REVISED ORGANIZATIONAL SDBIP 2021/2022												2021/2022 QUARTERLY PROJECTIONS																		
Strategic Objective	Strategy	Strategic Action/ Project	IDP REF NO.	Key Performance Indicator (KPI)	Unit of Measure	Annual Target	Funding Source	Budget	WARD	BACKLOG	Q 1 - Target	Q 2 - Target	Q 3 - Target	Q 4 - Target	Responsible Department	Portfolio of Evidence														
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	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	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	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	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	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	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													
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	None	R 350 000,00	Institutional	None	N/A	N/A	Initiate SCM process	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	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)	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	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	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	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		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	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 13		Update the Municipal website	1,1,1,9	Number of Municipal website updates	Number	4 quarterly updates on Municipal websites by 30 June 2022	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 14		Functionalise B2B/ Cleaning campaigns		Number of Back to Basics / cleaning campaigns conducted	Number	4 quarterly B2B/cleaning campaigns conducted by 30 June 2022	None	R 0,00	Institutional	None	1 B2B/cleaning campaign conducted by 30 Sep 2021	1 B2B/cleaning campaign conducted by 31 Dec 2021	1 B2B/cleaning campaign conducted by 31 March 2022	1 B2B/cleaning campaign conducted by 30 June 2022	Corporate and Community Services	B2B/ Cleaning campaign reports (including photos)

KPA 2: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

KPI 15	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	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 16		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	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 17	Improvement of Access to Roads	KwaThimu Pedestrian Bridge	KwaThimu Pedestrian Bridge	2,1,1	Percentage of KwaThimu Pedestrian Bridge completed	Percentage	100% of KwaThimu Pedestrian Bridge completed by 30 June 2022	MIG	R 2 500 000,00	Ward 1	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 18					Percentage of KwaNgwanya Access Road completed	Percentage	100% of KwaNgwanya Access Road completed by 30 June 2022	MIG	R 2 000 000,00	Ward 2	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 19					Percentage of Shayamoya Access Road completed	Percentage	100% of Shayamoya Access Road completed by 30 June 2022	MIG	R 2 000 000,00	Ward 5	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 20					Percentage of KwaDanxa Access Road completed	Percentage	100% of KwaDanxa Access Road completed by 30 June 2022	MIG	R 2 000 000,00	Ward 7	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 21					Percentage of KwaPhoqa Causeway completed	Percentage	100% of KwaPhoqa Causeway completed by 30 June 2022	MIG	R 2 500 000,00	Ward 4	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 22					Percentage of Mphelandaba Pedestrian Bridge completed	Percentage	100% of Mphelanda Pedestrian Bridge completed by 30 June 2022	MIG	R 3 500 000,00	Ward 6	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 23					Percentage of Kanyekanye Road completed	Percentage	30% of Kanyekanye Road completed by 30 June 2022	MIG	R 1 200 000,00	Ward 4	None	N/A	N/A	Appointment of Service Provider	30% of construction completed by 30 June 2022	Infrastructure and Planning	Progress report and Project photos
KPI 24					Percentage of eDumbe Primary Road completed	Percentage	30% of eDumbe Primary Road completed by 30 June 2022	MIG	R 3 000 000,00	Ward 3	None	N/A	N/A	Appointment of Service Provider	30% of construction completed by 30 June 2022	Infrastructure and Planning	Progress report and Project photos
KPI 25					Percentage of Ezibomvu Cemetery completed	Percentage	30% of Ezibomvu Cemetery completed by 30 June 2022	MIG	R 1 800 000,00	Ward 8	None	N/A	N/A	Appointment of Service Provider	30% of construction completed by 30 June 2022	Infrastructure and Planning	Progress report and Project photos
KPI 26					Percentage of Esikhaleni Multi Purpose & SMME Centre completed	Percentage	100% of Esikhaleni Multi Purpose & SMME Centre completed by 30 June 2022	MIG	R 2 000 000,00	Ward 3	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 27	Percentage of Nhlakanipho Sportfield and outdoor gym completed	Percentage	100% of Nhlakanipho Sportfield and outdoor gym completed by 30 June 2022	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				
	Improvement of Sport facilities	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	MIG	R 2 000 000,00	Ward 3	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	
		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	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 28	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	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 29		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 by 30 June 2022	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 June 2022	Infrastructure and Planning	Practical Completion Certificate
KPI 30		Esikhaleni Electrification Project		Percentage of Esikhaleni Electrification project completed	Percentage	100% of Esikhaleni Electrification project completed by 30 June 2022	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 31		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	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 32		Replacement of Tampered Electricity Meters		Number of tampered meters replaced	Number	400 of Tampered Meters Replaced by 30 June 2022	EQS	R 1 500 000,00	Ward 3		100 of tampered meters replaced by 30 Sep 2021	100 of tampered meters replaced by 31 Dec 2021	100 of tampered meters replaced by 31 March 2022	100 of tampered meters replaced by 30 June 2022	Infrastructure & Planning	Replacement Forms
KPI 33	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	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 34	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	EQS	R 1 750 000,00	Ward 1-10	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 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	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

KPA 3: LOCAL ECONOMIC DEVELOPMENT

KPI 36	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	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 37		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	EQS	R 2 000 000,00	Ward 1 - 10	None	Tender Advert and Appointment	Project Inception & Report	Project Execution	Project execution, Evaluatio & Monnitoring	Infrastructure Planning	Project photos and invoices
KPI 38		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	EQS	R 0,00	Institutional	None	1 Meeting	N/A	1 Meeting	N/A	Infrastructure & Planning	Attendance Register and Minutes of the meetings

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

KPI 39	To promote effective Community Participation	Facilitate IDP and Budget Consultative Meeting	4,1,2,1	Number of IDP and Budget road-shows to be facilitated	Number	2 IDP and Budget Road-shows be facilitated by 30 June 2022	OWN FUNDING	R 0,00	Institutional	None	N/A	1 IDP and Budget Road-Show facilitated	N/A	1 IDP and Budget Road-Show facilitated	Infrastructure Planning	Attendance Register	
KPI 40		Develop summarized 2021/2022 IDP Booklets		Date the summarized 2021/2022 IDP Booklets be developed	Date	Summarised 2021/2022 IDP Booklets be developed by 30 June 2022	EQS	R 100 000,00	Institutional	None	N/A	Project Execution	Summarised 2021/2022 IDP booklets	Summarised 2021/2022 IDP booklets	Infrastructure & Planning	Summarised 2021/2022 IDP booklets	
KPI 41		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	OWN FUNDING	R 200 000,00	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 inducted Ward Committee Members (report for induction)	
KPI 42		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 be conducted by 30 June 2022	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 quarely war rooms
KPI 43		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	EQS	R 645 420,00	Institutional	None	N/A	Report for participation in	N/A	N/A	Corporate and Community	Report for Mayoral games

KPI 44		Convene Mauoral Soccer Tournament		Date to convene Mayoral soccer Tournaments	Date	Mayoral Soccer Tournament convened by 30 April 2022	OWN FUNDING	R 150 000,00	Institutional		N/A	N/A	N/A	Report for Mayoral Soccer Tournament	Executive	Report for Mayoral Soccer Tournament
KPI 45		Conduct Special Programmes	3,1,2,4	Date the Community Special Programme (Amahhashi) will be conducted	Date	Amahhashi Special Programmes be conducted by 31 December 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 46		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	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 47				Date the Community Art & Culture Programme (Ingoma, Isicathamiya) will be conducted	Date	Ingoma and Isicathamiya Art & Culture Programmes be conducted by 31 April 2022	OWN FUNDING	R 100 000,00	Institutional	None	N/A	N/A	N/A	Report for Ingoma and Isicathamiya programmes	Executive	Report for Ingoma and Isicathamiya programmes
KPI 48		School Support Programme		Date the Winter school support campaign will be conducted		Winter school support campaign / registration support be conducted by 30 June 2022	OWN FUNDING	R 200 000,00	Institutional	None	N/A	N/A	N/A	Report for the winter school campaign	Executive	Report for the winter school campaign
KPI 49		Participate in HIV/AIDS Programmes		Date to participate in HIV/AIDS Programmes	Date	Participated in HIV/AIDS Programmes by 31 March 2022	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 50	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	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 51		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	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 52		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	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 53		Facilitate 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	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 54		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	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 55		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	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 56		Facilitate sittings of Audit Committee		Number of Audit Committee Meetings to be convened	Number	04 Audit Committee Meetings be convened by 30 June 2022	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 57			Functionality of Audit Committee		Number Audit Committee reports submitted to Council	Number	4 quarterly Audit Committee reports submitted to Council by 30 June 2022	None	R 0,00	Institutional	None	1 Audit Committee Report	1 Audit Committee Report	1 Audit Committee Report	1 Audit Committee Report	Executive

KPI 58		Functionalise Risk Management Committee	Number of Risk Steering Committee Meetings convened	Number	4 quarterly Risk Steering Committee Meetings convened by 30 June 2022	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 59	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	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 60		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	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 61		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	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 62		Expenditure Management	Formulate a plan for Conditional grants expenditure	5,1,1,4	Percentage of expenditure on Conditional Grants	Percentage	100% expenditure spent on Conditional grants by 30 June 2022	Grants	R 88 767 071,36	Institutional	None	20% Expenditure (Grant register report) (July - Sep 2021)	60% Expenditure (Grant register report (Oct - Dec 2021)	85% Expenditure (Grant register report (Jan - March 2022)	100% expenditure (Grant register report for June 2022)	Finance	Grant Register
KPI 63			Submission of UIFW expenditure reports to MPAC		Percentage of reduced occurrence of deviations by 30 June	Percentage	50% reduced occurrence percentage of deviations by 30 June 2022	None	R 0,00	Institutional	None	UIFW register for July - Sep 2021	UIFW register for Oct - Dec 2021	UIFW register for Jan - Mar 2022	UIFW register for April - June 2022	Finance	4 quarterly UIFW registers
KPI 64		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	None	R 0,00	Institutional	None	N/A	N/A	N/A	Reviewed and adopted budgeted related policies	Finance	Council Resolution
KPI 65		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	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 DEVELOPMENT, ENVIRONMENT PLANNING & DISASTER MANAGEMENT)																	
KPI 66	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 September 2021	None	R 0,00	Institutional	None	Approved IDP process plan	N/A	N/A	N/A	Infrastructure Planning	Council Resolution
KPI 67			Compile and adopt the 2022/2023 credible IDP		Date the 2022/2023 IDP be adopted	Date	2022/2023 IDP be adopted by 30 June 2022	None	R 0,00	Institutional	None	N/A	N/A	N/A	Adopted 2022/2023 IDP	Infrastructure Planning	Council Resolution
KPI 68		Road Awareness campaign	Conduct Road awareness campaign		Number of Road awareness campaigns conducted	Number	1 Road awareness campaign conducted by 30 June 2022	None	R 20 000,00	Institutional	None	N/A	N/A	N/A	1 Road awareness campaign conducted by 30 April 2022	Corporate and Community Services	Road awareness Report

SIGNED BY HONOURABLE MAYOR: CLLR MS MKHABELA