



EDUMBE LOCAL MUNICIPALITY

FINAL ORGANIZATIONAL SDBIP 2022/2023											2022/2023 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 2023/2024 Workplace Skills Plan submitted to LGSETA	Date	2023/2024 Workplace Skills Plan submitted to LGSETA by 31 May 2023	None	R 0.00	Institutional	None	N/A	N/A	N/A	2023/2024 Workplace Skills Plan submitted to LGSETA by 31 May 2023	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 2023	None	R 0.00	Institutional	None	N/A	N/A	Employment Equity Plan submitted to Department of Labour by 31 January 2023	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 2023	None	R 0.00	Institutional	None	3 monthly IT Backups and Registers performed by 30 Sep 2022	3 monthly IT Backups and Registers performed by 31 Dec 2022	3 monthly IT Backups and Registers performed by 31 March 2023	3 monthly IT Backups and Registers performed by 30 June 2023	Corporate and Community Services	12 monthly IT Backups and Registers performed for July 2022 - June 2023
KPI 4		Perform information restores		Number of information Restores and Registers performed	Number	4 quarterly information Restores and Register performed by 30 June 2023	None	R 0.00	Institutional	None	1 Restore and Register performed by 30 Sep 2022	1 Restore and Register performed by 31 Dec 2022	1 Restore and Register performed by 31 March 2023	1 Restore and Register performed by 30 June 2023	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 2023	None	R 0.00	Institutional	None	3 Access Logs Reviewed by 30 Sep 2022	3 Access Logs Reviewed by 31 Dec 2022	3 Access Logs Reviewed by 31 March 2023	3 Access Logs Reviewed by 30 June 2023	Corporate and Community Services	12 monthly Access Logs reports (July 2022 - June 2023)
KPI 6		Monitor Antivirus software		Number of antivirus software monitored	Number	4 quarterly Antivirus software monitored by 30 June 2023	Internal Funding	R 30 000.00	Institutional	None	1 x Monitored antivirus software by 30 Sep 2022	1 X Monitored antivirus software by 31 Dec 2022	1 X Monitored antivirus software by 31 March 2023	1 X Monitored antivirus software by 30 June 2023	Corporate and Community Services	4 quarterly antivirus software reports
KPI 7		Develop and approve 2022/2023 SDBIP	1,1,1,11	Date the 2022/2023 SDBIP is developed and approved by Council	Date	The 2022/2023 SDBIP be developed and approved by 30 June 2022 (i.e. before the start of the financial year)	Internal Funding	R 6 000.00	Institutional	None	Developed and approved 2022/2023 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 2022/2023 SDBIP and 4 Quarterly SDBIP/PMS reports
KPI 8		Develop and sign 2022/2023 Performance agreement		Date the 2022/2023 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 2022	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 9		Compile and adopt the 2021/2022 Annual report		Date the 2021/2022 Annual Report compiled and adopted	Date	The 2021/2022 Annual Report compiled and adopted by 31 January 2023	None	R 6 000.00	Institutional	None	N/A	N/A	Adopted 2021/2022 Annual Report by 31 January 2023	N/A	Executive	Council Resolution for adoption of Annual Report
KPI 10		Compile and adopt 2022/2023 Mid-term Budget and Assessment Performance report		Date the 2022/2023 Mid-term Budget and Performance Assessment report compiled and adopted	Date	2022/2023 Mid term Budget and Performance Assessment report compiled and adopted by 25 January 2023	None	R 0.00	Institutional	None	N/A	N/A	Adopted 2022/2023 Mid-term Performance report by 25 January 2023	N/A	Executive	Council Resolution for adoption of Mid-Term Perf. Report
KPI 11		Compile and adopt 2021/2022 Oversight Report		Date the 2021/2022 Oversight report compiled and adopted	Date	2021/2022 Oversight Report compiled and adopted by 31 March 2023 i.e. within 60 days of the tabling of annual report	None	R 6 000.00	Institutional	None	N/A	N/A	Adopted 2021/2022 Oversight Report by 31 March 2023	N/A	Executive	Council Resolution for adoption of Oversight Report
KPI 12		Update the Municipal website	1,1,1,9	Number of Municipal website updates	Number	4 quarterly updates on Municipal websites by 30 June 2023	Internal Funding	R 50 000.00	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 13		Functionalise B2B/ Cleaning campaigns		Number of Back to Basics / cleaning campaigns conducted	Number	4 quarterly B2B/cleaning campaigns conducted by 30 June 2023	None	R 0.00	Institutional	None	1 B2B/cleaning campaign conducted by 30 Sep 2022	1 B2B/cleaning campaign conducted by 31 Dec 2022	1 B2B/cleaning campaign conducted by 31 March 2023	1 B2B/cleaning campaign conducted by 30 June 2023	Corporate and Community Services	B2B/ Cleaning campaign reports (including photos)	
KPA 2: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT																	
KPI 14	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	Percentage	100% qualifying Eskom Indigent Consumers provided with free basic electricity by 30 June 2023	EQS	R 200 000.00	All Wards	None	100% of qualifying Eskom indigent consumers provided with free basic electricity by 30 Sep 2022	100% of qualifying Eskom indigent consumers provided with free basic electricity by 31 Dec 2022	100% of qualifying Eskom indigent consumers provided with free basic electricity by 31 March 2023	100% of qualifying Eskom indigent consumers provided with free basic electricity by 30 June 2023	Finance	List of Eskom indigent beneficiaries
KPI 15		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 2023	EQS	As per invoices	Ward 3, 4 & 9			100% qualifying consumers with a property value of R110 000 and less provided with free basic waste by 30 Sep 2022	100% qualifying consumers with a property value of R110 000 and less provided with free basic waste by 31 Dec 2022	100% consumers with a property value of R110 000 and less provided with free basic waste by 31 March 2023	100% consumers with a property value of R110 000 and less provided with free basic waste by 30 June 2023	Finance	List of beneficiaries with a property value of R110 and less
KPI 16	Improvement of Access to Roads	Regravelling of kwaNyosi Road	2,1,1	Percentage of kwaNyosi road regravelled by 30 June 2023	Percentage	100% of kwaNyosi road regravelled by 30 June 2023	MIG	R 3 000 000.00	Ward 6	None	30% of construction completed by 30 Sep 2022	60% of construction completed by 31 Dec 2022	85% of construction completed by 31 March 2023	100% of construction completed by 30 June 2023	Infrastructure and Planning	Practical Completion Certificate	
KPI 17		Rehabilitation of Roads in CBD (through Small Town rehabilitation grant)		Percentage of roads rehabilitated in CBD by 30 June 2023	Percentage	100% of roads rehabilitated in CBD by 30 June 2023	Small Town	R 5 600 000.00	Ward 9	None	30% of construction completed by 30 Sep 2022	60% of construction completed by 31 Dec 2022	85% of construction completed by 31 March 2023	100% of construction completed by 30 June 2023	Infrastructure and Planning	Practical Completion Certificate	
KPI 18		Installation of 2 sets of Street lights and Robots		Number of Street lights and Robots installed by 30 June 2023	Number	2 sets of Street lights and Robots installed by 30 June 2023	Small Town	R 5 000 000.00	Ward 9	None	30% of construction completed by 30 Sep 2022	60% of construction completed by 31 Dec 2022	85% of construction completed by 31 March 2023	100% of construction completed by 30 June 2023	Infrastructure and Planning	Practical Completion Certificate	
KPI 19		Mbedleni Bridge		Percentage of Mbedleni Bridge completed by 30 June 2023	Percentage	100% of Mbedleni Bridge completed by 30 June 2023	MIG	R 3 500 000.00	Ward 7	None	30% of construction completed by 30 Sep 2022	60% of construction completed by 31 Dec 2022	85% of construction completed by 31 March 2023	100% of construction completed by 30 June 2023	Infrastructure and Planning	Practical Completion Certificate	
KPI 20		KwaNkomo Bridge		Percentage of kwaNkomo Bridge completed by 30 June 2023	Percentage	100% of kwaNkomo Bridge completed by 30 June 2023	MIG	R 3 000 000.00	Ward 10	None	30% of construction completed by 30 Sep 2022	60% of construction completed by 31 Dec 2022	85% of construction completed by 31 March 2023	100% of construction completed by 30 June 2023	Infrastructure and Planning	Practical Completion Certificate	
KPI 21		Ezixeni sportfield	2,1,1,6	Percentage of Ezixeni Sportfield completed by 30 June 2023	Percentage	100% of Ezixeni Sportfield completed by 30 June 2023	MIG	R 2 255 250.00	Ward 1	None	30% of construction completed by 30 Sep 2022	60% of construction completed by 31 Dec 2022	85% of construction completed by 31 March 2023	100% of construction completed by 30 June 2023	Infrastructure and Planning	Practical Completion Certificate	
KPI 22		Bilanyoni SMME Centre		Percentage of Bilanyoni SMME Centre completed by 30 June 2023	Percentage	100% of Bilanyoni SMME Centre completed by 30 June 2023	MIG	R 4 000 000.00	Ward 4	None	30% of construction completed by 30 Sep 2022	60% of construction completed by 31 Dec 2022	85% of construction completed by 31 March 2023	100% of construction completed by 30 June 2023	Infrastructure and Planning	Practical Completion Certificate	
KPI 23		Phase 5 Community hall	2,1,1,7	Percentage of Phase 5 Community Hall completed by 30 June 2023	Percentage	100% of Phase 5 Community Hall completed by 30 June 2023	MIG	R 3 000 000.00	Ward 2	None	30% of construction completed by 30 Sep 2022	60% of construction completed by 31 Dec 2022	85% of construction completed by 31 March 2022	100% of construction completed by 30 June 2022	Infrastructure and Planning	Practical Completion Certificate	
KPI 24		Improvement of access to Electricity	KwaSonkela Electrification Phase 3 Project	2,1,1,3	Percentage of kwaSonkela Electrification Phase 3 project completed by 30 June 2023	Percentage	100% of kwaSonkela Electrification Phase 3 project completed by 30 June 2023	INEP	R 3 600 000.00	Ward 1	New project	30% of Final Designs and Survey Completed by 30 Sep 2022	60% of Project Execution/ Upgrade completed by 31 Dec 2022	85% of Project Execution/ Upgrade completed by 31 March 2023	100% of construction Completed (excluding Eskom energizing) by 30 June 2023	Infrastructure and Planning	Practical Completion Certificate
KPI 25	KwaLembe electrification			Percentage of kwaLembe Electrification project completed by 30 June 2023	Percentage	100% of kwaLembe Electrification project completed by 30 June 2023	INEP	R 5 250 000.00	Ward 1	New project	30% of Final Designs and Survey Completed by 30 Sep 2022	60% of Project Execution/ Upgrade completed by 31 Dec 2022	85% of Project Execution/ Upgrade completed by 31 March 2023	100% of construction Completed (excluding Eskom energizing) by 30 June 2023	Infrastructure and Planning	Practical Completion Certificate	
KPI 26	Khambule electrification			Percentage of kwaKhambule Electrification project completed by 30 June 2023	Percentage	100% of kwaKhambule Electrification project completed by 30 June 2023	INEP	R 4 500 000.00	Ward 7	New project	30% of Final Designs and Survey Completed by 30 Sep 2022	60% of Project Execution/ Upgrade completed by 31 Dec 2022	85% of Project Execution/ Upgrade completed by 31 March 2023	100% of construction Completed (excluding Eskom energizing) by 30 June 2023	Infrastructure and Planning	Practical Completion Certificate	
KPI 27	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 2022	100 of tampered meters replaced by 31 Dec 2022	100 of tampered meters replaced by 31 March 2023	100 of tampered meters replaced by 30 June 2023	Infrastructure & Planning	Replacement Forms

KPI 28		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 2023	None	R 0.00	Institutional	None	1 Housing Forum by 30 Sep 2022	1 Housing Forums by 31 Dec 2022	1 Housing Forums by 31 March 2023	1 Housing Forums by 30 June 2023	Infrastructure and Planning	Attendance Registers and minutes of the meeting for quarters
KPA 3: LOCAL ECONOMIC DEVELOPMENT																	
KPI 29	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	160 Work Opportunities created through EPWP and Capital Projects by 30 June 2023	EPWP and Capital Grants Funding	R 1 500 000.00	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 30		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 2023	EQS	R 2 096 000.00	Ward 1 - 10	None	Tender Advert and Appointment	Project Inception & Report	Project Execution	Project execution, Evaluatio & Monitoring	Infrastructure Planning	Project photos and invoices
KPI 31		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 2023	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 32	To promote effective Community Participation		Facilitate IDP Consultative Meeting	4,1,2,1	Number of IDP road-shows to be facilitated	Number	2 IDP Roadand Budget shows be facilitated by 30 June 2023	OWN FUNDING	R 104 800.00	Institutional	None	N/A	1 IDP and Budget Road Show	1 IDP and Budget Road Show	N/A	Infrastructure Planning	Attendance Register
KPI 33			Develop summarized 2022/2023 IDP Booklets		Date the summarized 2022/2023 IDP Booklets be developed	Date	Summarized 2022/2023 IDP Booklets be developed by 30 June 2023	EQS	R 104 800.00	Institutional	None	N/A	Project Execution	Summarised 2022/2023 IDP booklets	Summarised 2022/2023 IDP booklets	Infrastructure & Planning	Summarized IDP 2022/23
KPI 34		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 2023	None	R 0.00	Institutional	None	Q1 war room meetings held by 30 Sep 2022	Q2 war room meetings held by 31 Dec 2022	Q3 war room meetings held by 31 March 2023	Q4 war room meetings held by 30 June 2023	Corporate and Community Services	Attendance Registers for all quarely war rooms
KPI 35		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 2022	EQS	R 676 400.00	Institutional	None	N/A	Report for participation in Mayoral games	N/A	N/A	Corporate and Community Services	Report for Mayoral games
KPI 36			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 2022	OWN FUNDING	R 872 774.00	Institutional	None	N/A	Amahhashi special programme conducted by 31 December 2022	N/A	N/A	Corporate and Community Services	Report on Amahhashi programme
KPI 37			Conduct Art & Culture Programmes		Date the Community Art & Culture Programme (Ingoma) will be conducted	Date	Ingoma Art & Culture Programmes be conducted by 31 December 2022	OWN FUNDING	R 327 290.00	Institutional	None	N/A	Ingoma Art & Culture programme conducted by 31 December 2022	N/A	N/A	Corporate and Community Services	Report on Ingoma programme
KPI 38			Participate in HIV/AIDS Programmes		Date to participate in HIV/AIDS Programmes	Date	Participated in HIV/AIDS Programmes by 31 March 2023	EQS	R 58 877.00	Institutional	None	N/A	N/A	Participated in HIV/AIDS programmes	N/A	Corporate and Community Services	Report on HIV/AIDS programme
KPI 39		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 2023	None	R 0.00	Institutional	None	1 Council Meeting by 30 Sep 2022	1 Council Meeting by 31 Dec 2022	1 Council Meeting by 31 March 2023	1 Council Meeting by 30 June 2023	Corporate and Community Services	Notice, agenda and attendance register
KPI 40		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 2023	None	R 0.00	Institutional	None	1 Executive Committee Meeting by 30 Sep 2022	1 Executive Committee Meeting by 31 Dec 2022	1 Executive Committee Meeting by 31 March 2023	1 Executive Committee Meeting by 30 June 2023	Corporate and Community Services	Notice, agenda and attendance register	
KPI 41		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 2023	None	R 0.00	Institutional	None	1 Finance Portfolio Meeting by 30 Sep 2022	1 Finance Portfolio Meeting by 31 Dec 2022	1 Finance Portfolio Meeting by 31 March 2023	1 Finance Portfolio Meeting by 30 June 2023	Finance	Notice, agenda and attendance register	
KPI 42		Facilitate sitting of Infrastructure and Planning Portfolio Committee meetings		Number of Infrastructure and Planning Portfolio Committee meetings to be convened	Number	4 Infrastructure and Planning Portfolio Committee meetings be convened by 30 June 2023	None	R 0.00	Institutional	None	1 Infrastructure and Planning Portfolio Meeting by 30 Sep 2022	1 Infrastructure and Planning Portfolio Meeting by 31 Dec 2022	1 Infrastructure and Planning Portfolio Meeting by 31 March 2023	1 Infrastructure and Planning Portfolio Meeting by 30 June 2023	Infrastructure and Planning	Notice, agenda and attendance register	

KPI 43			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 2023	None	R 0.00	Institutional	None	1 Community & Corporate Services Portfolio Meetings by 30 Sep 2022	1 Community & Corporate Services Portfolio Meetings 31 Dec 2022	1 Community & Corporate Services Portfolio Meetings by 31 March 2023	1 Community & Corporate Services Portfolio Meetings by 30 June 2023	Corporate and Community Services	Notice, agenda and attendance register
KPI 44			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 2023	None	R 0.00	Institutional	None	1 MPAC Meeting by 30 Sep 2022	1 MPAC Meeting by 31 Dec 2022	1 MPAC Meeting 31 March 2023	1 MPAC Meeting by 30 June 2023	Corporate and Community Services	Notice, agenda and attendance register
KPI 45			Facilitate sittings of Audit Committee		Number of Audit Committee Meetings to be convened	Number	04 Audit Committee Meetings be convened by 30 June 2023	EQS	R 300 000.00	Institutional	None	1 Audit Committee Meeting by 30 Sep 2022	1 Audit Committee Meetings by 31 Dec 2022	1 Audit Committee Meeting by 31 March 2023	1 Audit Committee Meeting by 30 June 2023	Executive	Notice, agenda and attendance register

KPA 5: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

KPI 46			Functionality of Audit Committee		Number Audit Committee reports submitted to Council	Number	4 quarterly Audit Committee reports submitted to Council by 30 June 2023	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 47			Functionalise Risk Management Committee		Number of Risk Steering Committee Meetings convened	Number	4 quarterly Risk Steering Committee Meetings convened by 30 June 2023	None	R 0.00	Institutional	None	1 Risk Steering Committee Meeting by 30 Sep 2022	1 Risk Steering Committee Meeting by 31 Dec 2022	1 Risk Steering Committee Meeting by 31 March 2023	1 Risk Steering Committee Meeting by 30 June 2023	Executive	Attendance Registers and Risk reports

KPI 48	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 2023	EQS	As per invoices	Institutional	None	100% Creditors paid within 30 days / Creditors Age Analysis (July - September 2022)	100% Creditors paid within 30 days / Creditors Age Analysis (October - December 2022)	100% Creditors paid within 30 days / Creditors Age Analysis (January - March 2023)	100% Creditors paid within 30 days / Creditors Age Analysis (April - June 2023)	Finance	Creditors Age Analysis for June 2023	
KPI 49		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 2023	None	R 0.00	Institutional	None	Confirmation of submission by Treasury (July - Sep 2022)	Confirmation of submission by Treasury (Oct - Dec 2022)	Confirmation of submission by Treasury (Jan - March 2023)	Confirmation of submission by Treasury (April - June 2023)	Finance	12 months confirmation of submission reports	
KPI 50		Capital Expenditure Management	Formulate a plan for Capital Budget expenditure	To reduce occurrence / percentage of UIFW expenditure by 30 June 2023	5,1,1,4	Percentage of expenditure on Capital Budget	Percentage	100% expenditure spent on Capital Budget by 30 June 2023	Grants	R 164 617 000.00	Institutional	None	20% Expenditure (Grant register report for all implemented Capital projects) (July - Sep 2022)	60% Expenditure (Grant register report for all implemented) Capital projects (Oct - Dec 2022)	85% Expenditure (Grant register report for all implemented) Capital projects (Jan - March 2023)	100% expenditure on Capital Budget (Grant register report for June 2023)	Finance	Grant Register (for June 2023)
KPI 51		Expenditure Management			Percentage of reduced occurrence of UIFW expenditure	Percentage	40% reduced occurrence of UIFW expenditure by 30 June 2023	None	R 0.00	Institutional	None	UIFW register for July - Sep 2022	UIFW register for Oct - Dec 2022	UIFW register for Jan - Mar 2023	UIFW register for April - June 2023	Finance	Annual UIFW expenditure report	
KPI 52		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 September 2022	None	R 0.00	Institutional	None	Reviewed and adopted budgeted related policies	N/A	N/A	N/A	Finance	Council Resolution	
KPI 53		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 2023	None	R 1 467 200.00	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 54	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 30 Sep 2022	None	R 0.00	Institutional	None	Approved IDP process plan	N/A	N/A	N/A	Infrastructure Planning	Council Resolution
KPI 55		Formulate and adopt a credible IDP	Date the 2023/2024 IDP be adopted	Date	Adopted 2023/2024 IDP by 30 June 2023	None	R 0.00	Institutional	None	N/A	N/A	N/A	Adopted 2023/2024 IDP	Infrastructure Planning	Council Resolution		

KPI 56		Road Awareness campaign	Conduct Road awareness campaign		Number of Road awareness campaigns conducted	Number	2 Road awareness campaign conducted by 30 June 2023	None	R 40 000.00	Institutional	None	N/A	1 Road awareness campaign conducted by 31 Dec 2022	N/A	1 Road awareness campaign conducted by 30 April 2023	Corporate and Community Services	Road awareness Report
-----------	--	----------------------------	------------------------------------	--	---	--------	---	------	-------------	---------------	------	-----	---	-----	---	--	-----------------------



SIGNED BY HONOURABLE MAYOR: CLLR M.S. MKHABELA

21/06/2022

DATE

