

EDUMBE LOCAL MUNICIPALITY



SPECIAL REVISED 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		Improving the ICT Infrastructure	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		IT Hardware components	Date IT Hardware components and software licences purchased	Date	IT Hardware components and software licences purchased by 30 June 2023	None	R 350 000,00	Institutional	Appoint Service Provider	N/A	N/A	Appoint Service Provider and Progress report	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 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 8		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 9		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 10		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 11		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 12		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 13		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 14		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 campainga conducted by 30 Sep 2022	1 B2B/cleaning campainga conducted by 31 Dec 2022	1 B2B/cleaning campainga conducted by 31 March 2023	1 B2B/cleaning campainga conducted by 30 June 2023	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	Provision of 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 16		Provision of 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 17	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 regravelling completed by 30 Sep 2022	60% of regravelling completed by 31 Dec 2022	85% of regravelling completed by 31 March 2023	100% of regravelling completed by 30 June 2023	Infrastructure and Planning	Practical Completion Certificate	
KPI 18		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 rehabilitation completed by 30 Sep 2022	60% of rehabilitation completed by 31 Dec 2022	85% of rehabilitation completed by 31 March 2023	100% of rehabilitation completed by 30 June 2023	Infrastructure and Planning	Practical Completion Certificate	
KPI 19		Regravelling of eMaphayipini Road		Percentage of eMaphayipini road regravelled by 30 June 2023	Percentage	100% of eMaphayipini road regravelled by 30 June 2023	MIG	R 6 000 000,00	Ward 8	None	N/A	N/A	85% of regravelling completed by 31 March 2023	100% of regravelling completed by 30 June 2023	Infrastructure and Planning	Practical Completion Certificate	
KPI 20		Installation of 2 sets of Street lights and Robots		Percentage of Street lights and Robots installed by 30 June 2023	Percentage	100% of Street lights and Robots installed by 30 June 2023	Small Town	R 5 000 000,00	Ward 9	None	30% of installation completed by 30 Sep 2022	60% of installation completed by 31 Dec 2022	85% of installation completed by 31 March 2023	100% of installation completed by 30 June 2023	Infrastructure and Planning	Practical Completion Certificate	
KPI 21		Construction of Mbedleni Bridge		Percentage of Mbedleni Bridge constructed by 30 June 2023	Percentage	100% of Mbedleni Bridge constructed 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 22		Construction of KwaNkomo Bridge		Percentage of kwaNkomo Bridge constructed by 30 June 2023	Percentage	100% of kwaNkomo Bridge constructed 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 23		Sourcing of funds from Sector Departments		Date the funds will be sourced from DOT for rehabilitation of Paulpietersburg roads	Date	Funds for rehabilitation of roads be sourced from DOT by 30 June 2023	DOT	As per approved amount	Institutional	None	N/A	N/A	N/A	Funds sourced by 30 June 2023	Executive	Signed grant funding Agreement	
KPI 24	Provision of Access to Sport Facilities	Construction of Ezixeni sportfield	2,1,1,6	Percentage of Ezixeni Sportfield constructed by 30 June 2023	Percentage	100% of Ezixeni Sportfield constructed 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 25		Construction of Mashekela Sportfield		Percentage of Mashekela Sportfield constructed by 30 June 2023	Percentage	100% of Mashekela Sportfield constructed by 30 June 2023	MIG	R 3 000 000,00	Ward 7	None	N/A	N/A	85% of construction completed by 31 March 2023	100% of construction completed by 30 June 2023	Infrastructure & Planning	Practical Completion Certificate	
KPI 26	Improvement of Access to public facilities and amenities	Construction of Bilanyoni SMME Centre	2,1,1,7	Percentage of Bilanyoni SMME Centre constructed by 30 June 2023	Percentage	100% of Bilanyoni SMME Centre constructed 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 27		Construction of Phase 5 Community hall		Percentage of Phase 5 Community Hall constructed by 30 June 2023	Percentage	100% of Phase 5 Community Hall constructed 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 28	Improvement of access to Electricity	KwaSonkela Electrification Phase 3 Project	2,1,1,3	Percentage of kwaSonkela Electrification Phase 3 project constructed by 30 June 2023	Percentage	100% of kwaSonkela Electrification Phase 3 project constructed by 30 June 2023	INEP	R 3 600 000,00	Ward 1	New project	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 (excluding Eskom energizing) by 30 June 2023	Infrastructure and Planning	Practical Completion Certificate	
KPI 29		Kwalembe electrification		Percentage of kwalembe Electrification project constructed by 30 June 2023	Percentage	100% of kwaLembe Electrification project constructed by 30 June 2023	INEP	R 5 250 000,00	Ward 1	New project	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 (excluding Eskom energizing) by 30 June 2023	Infrastructure and Planning	Practical Completion Certificate	
KPI 30		Khambule electrification		Percentage of kwaKhambule Electrification project constructed by 30 June 2023	Percentage	100% of kwaKhambule Electrification project constructed by 30 June 2023	INEP	R 4 500 000,00	Ward 7	New project	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 (excluding Eskom energizing) by 30 June 2023	Infrastructure and Planning	Practical Completion Certificate	
KPI 31		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	None	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 32	Fleet Maintenance	Tipper Truck		Number of Tipper trucks procured to assist in road maintenance	Number	1 Tipper truck be procured by Quarter 1	EQS	R 2 600 000,00	Institutional	New project	1 Tipper truck procured by 30 Sep 2022	N/A	N/A	N/A	Infrastructure & Planning	Invoices, and Tipper truck photos	
KPI 33	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 34	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	155 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	155 Work Opportunities created	Infrastructure Planning	EPWP system report
KPI 35		LED Projects	Procure LED projects		Date the LED projects in all Wards be procured	Date	LED projects in all Wards be procured by 30 June 2023	EQS	R 2 096 000,00	Ward 1 - 10	None	N/A	N/A	N/A	LED projects procured	Infrastructure Planning	Project photos and invoices
KPI 36		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 37	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	N/A	1 IDP and Budget Road Show	Infrastructure Planning	Attendance Register
KPI 38			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	N/A	Summarised 2022/2023 IDP booklets	Summarised 2022/2023 IDP booklets	Infrastructure & Planning	Summarized IDP 2022/23

KPI 39	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 quarterly war rooms
KPI 40	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 1 200 000,00	Institutional	None	Report for Participated in Mayoral games	N/A	N/A	N/A	Corporate and Community Services	Report for Mayoral games
KPI 41		Participate in District and SALGA games		Date to participate in District and SALGA games	Date	Participated in District and Mayoral games by Quarter 2	OWN FUNDING	R 56 000,00	Institutional	None	N/A	Participated in District and Mayoral games by 31 Dec 2022	N/A	N/A	Corporate and Community Services	Report for District and Mayoral games and photos
KPI 42	Conduct Special Programmes	Horse Riding (Amahhashi)	3,1,2,4	Date the Community Special Programme (Amahhashi) will be conducted	Date	Ammahhashi Special Programmes be conducted by 31 December 2022	OWN FUNDING	R 250 000,00	Institutional	None	N/A	Amahhashi special programme conducted by 31 Dec 2022	N/A	N/A	Corporate and Community Services	Report on Amahhashi programme
KPI 43		Local Senior Citizens		Date the Local Senior Citizens games will be conducted	Date	Local Senior Citizens games to be conducted by July 2022	OWN FUNDING	R 10 000,00	Institutional	None	Local Senior Citizens games conducted by July 2022	N/A	N/A	N/A	Corporate and Community Services	Report on Local Citizens programme and photos
KPI 44		Youth Summit		Date the Youth Summit will be conducted	Date	Youth Summit be conducted by July 2022	OWN FUNDING	R 350 000,00	Institutional	None	Youth Summit conducted by July 2022	N/A	N/A	N/A	Corporate and Community Services	Report on Youth summit programme and photos
KPI 45		Mayoral Disability Forum		Date the Mayoral Disability Forum will be conducted	Date	Mayoral Disability Forum be conducted by August 2022	OWN FUNDING	R 280 000,00	Institutional	None	Mayoral Disability Forum conducted by August 2022	N/A	N/A	N/A	Corporate and Community Services	Report on Myoral Disability Forum programme and programme photos
KPI 46	Conduct Art & Culture Programmes	Ingoma Programme		Date the Community Art & Culture Programme (Ingoma) will be conducted	Date	Ingoma Art & Culture Programmes be conducted by 31 December 2022	OWN FUNDING	R 80 000,00	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 47	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 48		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 49		Facilitate sitting of Finance and Community Portfolio Committee meetings		Number of Finance and Community Portfolio Committee meetings to be convened	Number	4 Finance and Community portfolio committee meetings be convened by 30 June 2023	None	R 0,00	Institutional	None	1 Finance and Community Portfolio Meeting by 30 Sep 2022	1 Finance and Community Portfolio Meeting by 31 Dec 2022	1 Finance and Community Portfolio Meeting by 31 March 2023	1 Finance and Community Portfolio Meeting by 30 June 2023	Corporate and Community Services	Notice, agenda and attendance register
KPI 50		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 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	Corporate and Community Services	Notice, agenda and attendance register
KPI 51		Facilitate sittings of Community and Corporate Services Portfolio Committee meeting		Number of Corporate Services Portfolio Committee meetings to be convened	Number	4 Corporate Services Portfolio Committee meetings be convened by 30 June 2023	None	R 0,00	Institutional	None	1 Corporate Services Portfolio Meetings by 30 Sep 2022	1 Corporate Services Portfolio Meetings 31 Dec 2022	1 Corporate Services Portfolio Meetings by 31 March 2023	1 Corporate Services Portfolio Meetings by 30 June 2023	Corporate and Community Services	Notice, agenda and attendance register

KPI 52		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 53		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 54		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 55		Functionalise Risk Management Committee		Number of Risk Steering Committee Meetings convened	Number	4 quarterly Risk Steering Committee Meetings convened by 30 June 2023	EQR	R 100 000,00	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 56	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 57		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 58		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 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 59		Expenditure Management	To reduce occurrence / percentage of UIFW expenditure by 30 June 2023		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 60		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 61		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 62	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 63		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 64		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
-----------	--	----------------------------	------------------------------------	--	---	--------	---	------	-------------	---------------	------	-----	--	-----	--	-------------------------------------	--------------------------

