

EDUMBE LOCAL MUNICIPALITY



REVISED ORGANIZATIONAL SDBIP 2023/2024											2023/2024 QUARTERLY PROJECTIONS						
KPI NO	Strategic Objective	Strategy	Strategic Action/ Project	IDP REF NO.	Key Performance Indicator (KPI)	Unit of Measure	Annual Target	Funding Source	Budget	WARD	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	Development, review and implementation of Policies	Develop and adopt HR Strategy	1,1,1,5	Date the HR Strategy to be developed and adopted by Council	Date	HR Strategy be developed adopted by 31 March 2024	None	R 0,00	Institutional	N/A	N/A	Developed and adopted HR Strategy by 31 March 2024	N/A	Corporate and Community Services	HR Strategy and Council Resolution	
KPI 2		Submission of compliance reports in line with legislation	Submit Workplace Skills Plan to LGSETA	1,1,1,4	Date the 2024/2025 Workplace Skills Plan submitted to LGSETA	Date	2024/2025 Workplace Skills Plan submitted to LGSETA by 31 May 2024	None	R 0,00	Institutional	N/A	N/A	N/A	2024/2025 Workplace Skills Plan submitted to LGSETA by 31 May 2024	Corporate and Community Services	Proof of submission	
KPI 3		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 2024	None	R 0,00	Institutional	N/A	N/A	Employment Equity Plan submitted to Department of Labour by 31 January 2024	N/A	Corporate and Community Services	Proof of submission	
KPI 4		Improving the ICT Infrastructure	Review ICT Policies			Number of ICT Policies to be reviewed	Number	26 ICT Policies be reviewed by 30 June 2024	None	R 0,00	Institutional	N/A	N/A	N/A	26 Reviewed ICT Policies by 30 June 2024	Corporate and Community Services	Council resolution
KPI 5			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 2024	None	R 0,00	Institutional	3 monthly IT Backups and Registers performed by 30 Sep 2023	3 monthly IT Backups and Registers performed by 31 Dec 2023	3 monthly IT Backups and Registers performed by 31 March 2024	3 monthly IT Backups and Registers performed by 30 June 2024	Corporate and Community Services	12 monthly IT Backups and Registers performed for July 2023 - June 2024
KPI 6			Perform information restores			Number of information Restores and Registers performed	Number	4 quarterly information Restores and Register performed by 30 June 2024	None	R 0,00	Institutional	1 Restore and Register performed by 30 Sep 2023	1 Restore and Register performed by 31 Dec 2023	1 Restore and Register performed by 31 March 2024	1 Restore and Register performed by 30 June 2024	Corporate and Community Services	4 Quarterly Screen shots and registers
KPI 7			Review Access Logs			Number of Access logs reviewed	Number	12 monthly Access Logs reviewed by 30 June 2024	None	R 0,00	Institutional	3 Access Logs Reviewed by 30 Sep 2023	3 Access Logs Reviewed by 31 Dec 2023	3 Access Logs Reviewed by 31 March 2024	3 Access Logs Reviewed by 30 June 2024	Corporate and Community Services	12 monthly Access Logs reports (July 2023 - June 2024)
KPI 8		Implement Disaster Recovery Plan and Business Continuity Plan tests			Date the IT Disaster Recovery Plan and Business Continuity Plan be implemented (using the icloud back up solution)	Date	IT Disaster Recovery Plan and Business Continuity Plan be implemented by 30 June 2024 (using the icloud back-up solution)	None	R 350 000,00	Institutional	N/A	Appoint Service Provider and Progress report	Test the functionality of BCP in case of DRP	Implement IT DRP and BCP	Corporate and Community Services	Progress report on functionality of IT BCP and DRP	
KPI 9		Monitor Antivirus software			Number of antivirus software monitored	Number	4 quarterly Antivirus software monitored by 30 June 2024	Internal Funding	R 30 000,00	Institutional	1 x Monitored antivirus software by 30 Sep 2023	1 X Monitored antivirus software by 31 Dec 2023	1 X Monitored antivirus software by 31 March 2024	1 X Monitored antivirus software by 30 June 2024	Corporate and Community Services	4 quarterly antivirus software reports	
KPI 10		Develop and approve 2022/2023 SDBIP		1,1,1,11	Date the 2023/2024 SDBIP is developed and approved by Council	Date	The 2023/2024 SDBIP be developed and approved by 30 June 2023 (i.e. before the start of the financial year)	Internal Funding	R 6 000,00	Institutional	Developed and approved 2023/2024 SDBIP and compiled Quarter 1 SDBIP reports	Compiled Quarter 2 SDBIP/PMS reports	Compiled Quarter 3 SDBIP/PMS reports	Compiled Quarter 4 SDBIP/PMS reports	Executive	Approved 2023/2024 SDBIP and 4 Quarterly SDBIP/PMS reports	

KPI 38	Processing of business licences	Processing of business licences		Number of business licence applications processed within 21 days	Number	40 business applications (i.e. 10 per each quarter) processed within 21 days by 30 June 2024	None	R 0,00	Institutional	10 business licence applications processed by 30 Sep 2023	10 business licence applications processed by 31 Dec 2023	10 business licence applications processed by 31 March 2024	10 business licence applications processed by 30 June 2024	Infrastructure and Planning	Applications, Business licences and proof of payments
KPI 39	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 2024	None	R 0,00	Institutional	1 Meeting	N/A	1 Meeting	N/A	Infrastructure and Planning	Attendance Register and Minutes of the meeting
KPI 40	inspections conducted on business licence compliance	inspections conducted on business licence compliance		Number of inspections conducted on business licence compliance	Number	04 quarterly inspections conducted ensuring business licence compliance by 30 June 2024	None	R 0,00	Institutional	1 round of inspections conducted ensuring business licence compliance by 30 Sep 2023	1 round of inspections conducted ensuring business licence compliance by 31 Dec 2023	1 round of inspections conducted ensuring business licence compliance by 31 March 2024	1 round of inspections conducted ensuring business licence compliance by 30 June 2024	Infrastructure and Planning	attendance registers and photos

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

KPI 41	To promote effective Community Participation	Facilitate IDP Consultative Meeting	4,1,2,1	Number of IDP road-shows to be facilitated	Number	2 IDP and Budget Road shows be facilitated by 30 June 2024	OWN FUNDING	R 104 800,00	Institutional	N/A	1 IDP and Budget Road Show	1 IDP and Budget Road Show	N/A	Infrastructure and Planning	Attendance Register	
KPI 42		Develop summarized 2023/2024 IDP Booklets		Date the summarized IDP Booklets to be developed	Date	Summarized IDP Booklets be developed by 30 June 2024	EQS	R 104 800,00	Institutional	N/A	Project Execution	Summarised IDP booklets	Summarised IDP booklets	Infrastructure and Planning	Summarized IDP	
KPI 43		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 2024	None	R 0,00	Institutional	Q1 war room meetings held by 30 Sep 2023	Q2 war room meetings held by 31 Dec 2023	Q3 war room meetings held by 31 March 2024	Q4 war room meetings held by 30 June 2024	Executive	Attendance Registers for all quarterly war rooms
KPI 44			Participate in uMkhosi Womhlanga/Royal Reed Dance		Date to participate in uMkhosi Womhlanga/Royal Reed Dance	Date	Participated in uMkhosi Womhlanga/Royal Reed Dance by 30 September 2023	EQS	R 200 000,00	Institutional	Participated in uMkhosi Womhlanga/Royal Reed Dance by 30 Sep 2023	N/A	N/A	N/A	Corporate and Community Services	Report for uMkhosi Womhlanga/Royal Reed Dance and photos
KPI 45		Youth / Sports Development	Participate in Mayoral Games	3,1,2,3	Date to participate in Local Mayoral games	Date	Participated in Local Mayoral games by 30 September 2023	EQS	R 400 000,00	Institutional	Participated in Local Mayoral games by 30 Sep 2023	N/A	N/A	N/A	Corporate and Community Services	Report for Local Mayoral games and photos
KPI 46			Participate in District and District Mayoral games		Date to participate in District Mayoral games	Date	Participated in District Mayoral games by 31 Dec 2023	OWN FUNDING	R 300 000,00	Institutional	N/A	Participated in District Mayoral games by 31 Dec 2023	N/A	N/A	Corporate and Community Services	Report for District Mayoral games and photos
KPI 47			Participate in District and SALGA games		Date to participate in SALGA games	Date	Participated in SALGA games by 31 Dec 2023	OWN FUNDING	R 120 000,00	Institutional	N/A	Participated in SALGA games by 31 Dec 2023	N/A	N/A	Corporate and Community Services	Report for SALGA games and photos
KPI 48			Participate in Provincial Indigenous games		Date to Participate in Provincial Indigenous games	Date	Participated in Provincial Indigenous games by 31 Dec 2023	OWN FUNDING	R 10 000,00	Institutional	N/A	Participated in Provincial indigenous games by 31 Dec 2023	N/A	N/A	Corporate and Community Services	Report for Indigenous games and photos
KPI 49	Community Special Programmes	eDumbe Annual Horse Riding (Amahhashi) Competition	3,1,2,4	Date the eDumbe Horse Riding Competition (Amahhashi) to be conducted	Date	eDumbe Horse Riding Competition (Amahhashi) be conducted by 31 December 2023	OWN FUNDING	R 600 000,00	Institutional	eDumbe Horse Riding Competition conducted by 31 Dec 2023	N/A	N/A	N/A	Corporate and Community Services	Report on Horse Riding competition and photos	
KPI 50	2024 Mayoral Registration Scheme	Mayoral Registration Scheme		Date of Mayoral Registration Scheme to be conducted	Date	Mayoral Registration Scheme be conducted 31 March 2024	OWN FUNDING	R 200 000,00	Institutional	N/A	N/A	Mayoral Registration Scheme be conducted 31 March 2024	N/A	Executive	list of the successful candidates	
KPI 51	Art & Culture Programmes	Conduct Ingoma & Cothoza Programs		Date the Community Art & Culture Programs (Ingoma Cothoza) to be conducted	Date	Ingoma and Cothoza Art & Culture Programs be conducted by 30 June 2024	OWN FUNDING	R 120 000,00	Institutional	N/A	Ingoma Art & Culture programme conducted by 30 June 2024	N/A	N/A	Corporate and Community Services	Report on Ingoma & Cothoza program and photos	
KPI 52		Conduct eDumbe Mayor's Music Festival		Date the eDumbe Mayor's Music Festival to be conducted	Date	eDumbe Mayor's Music Festival be conducted by 31 March 2024	OWN FUNDING	R 90 000,00	Institutional	N/A	N/A	eDumbe Mayor's Music Festival conducted by 31 March 2024	N/A	Corporate and Community Services	Report on eDumbe Mayor's Music Festival and photos	

KPI 11		Develop and sign 2023/2024 Performance agreement		Date the 2023/2024 performance agreements for all filled Section 54/56 positions to be developed and signed	Date	Performance agreements for all filled Section 54/56 positions be developed and signed by 31 July 2023	Internal Funding	R 6 000,00	Institutional	Signed Performance Agreements for all filled Section 54/56 positions	N/A	N/A	N/A	Executive	Signed Performance Agreements
KPI 12		Compile and adopt the 2022/2023 Annual report		Date the 2022/2023 Annual Report to be compiled and adopted	Date	The 2022/2023 Annual Report to be compiled and adopted by 31 January 2024	None	R 6 000,00	Institutional	N/A	N/A	Adopted 2022/2023 Annual Report by 31 January 2024	N/A	Executive	Council Resolution for adoption of Annual Report
KPI 13		Compile and adopt 2022/2023 Mid-term Budget and Assessment Performance report		Date the 2023/2024 Mid-term Budget and Performance Assessment report to be compiled and adopted	Date	2022/2023 Mid term Budget and Performance Assessment report be compiled and adopted by 25 January 2024	None	R 0,00	Institutional	N/A	N/A	Adopted 2023/2024 Mid-term Performance report by 25 January 2024	N/A	Executive	Council Resolution for adoption of Mid-Term Perf. Report
KPI 14		Compile and adopt 2022/2023 Oversight Report		Date the 2023/2024 Oversight report to be compiled and adopted	Date	2022/2023 Oversight Report be compiled and adopted by 31 March 2024 i.e. within 60 days of the tabling of annual report	None	R 6 000,00	Institutional	N/A	N/A	Adopted 2022/2023 Oversight Report by 31 March 2024	N/A	Executive	Council Resolution for adoption of Oversight Report
KPI 15		Update the Municipal website	1,1,1,9	Number of Municipal website updates	Number	4 quarterly updates on Municipal websites by 30 June 2024	Internal Funding	R 50 000,00	Institutional	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 16	Waste Management	Functionalise B2B/ Cleaning campaigns		Number of Back to Basics / cleaning campaigns to be conducted	Number	4 quarterly B2B/cleaning campaigns be conducted by 30 June 2024	None	R 0,00	Institutional	1 B2B/cleaning campaign conducted by 30 Sep 2023	1 B2B/cleaning campaign conducted by 31 Dec 2023	1 B2B/cleaning campaign conducted by 31 March 2024	1 B2B/cleaning campaign conducted by 30 June 2024	Corporate and Community Services	B2B/ Cleaning campaign reports (including photos)
KPI 17		Conduct Waste Pickers Outreach Programm		Date the Waste Pickers Outreach Program to be conducted	Date	Waste Pickers Outreach Program be conducted by 31 Dec 2023	Internal Funding	R 50 000,00	Institutional	N/A	Waste Pickers Outreach Program be conducted by 31 Dec 2023	N/A	N/A	Corporate and Community Services	Waste Pickers Outreach report (including photos)

KPA 2: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

KPI 18	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 (first 50 KWH) by 30 June 2024	EQS	R 200 000,00	All Wards	100% of qualifying ESKOM indigent consumers provided with free basic electricity (first 50 KWH) by 30 Sep 2023	100% of qualifying ESKOM indigent consumers provided with free basic electricity (first 50 KWH) by 31 Dec 2023	100% of qualifying ESKOM indigent consumers provided with free basic electricity (first 50 KWH) by 31 March 2024	100% of qualifying ESKOM indigent consumers provided with free basic electricity (first 50 KWH) by 30 June 2024	Finance	List of ESKOM indigent beneficiaries
KPI 19			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 2024	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 2023	100% qualifying consumers with a property value of R110 000 and less provided with free basic waste by 31 Dec 2023	100% consumers with a property value of R110 000 and less provided with free basic waste by 31 March 2024	100% consumers with a property value of R110 000 and less provided with free basic waste by 30 June 2024	Finance	List of beneficiaries with a property value of R110 and less
KPI 20		Improvement of Access to Roads	Nqabeni Access Road	2,1,1	Percentage of Nqabeni Access road constructed by 30 June 2024	Percentage	100% of Nqabeni Access road be constructed by 30 June 2024	MIG	R 4 500 000,00	Ward 5	30% of construction completed by 30 Sep 2023	60% of construction completed by 31 Dec 2023	85% of construction completed by 31 March 2024	100% of construction completed by 30 June 2024	Infrastructure and Planning	Practical Completion Certificate
KPI 21			Lindelani Access Road		Percentage of Lindelani Access Road constructed by 30 June 2024	Percentage	100% of Lindelani Access road be constructed by 30 June 2024	MIG	R4 8 00 000.00	Ward 3	30% of construction completed by 30 Sep 2023	60% of construction completed by 31 Dec 2023	85% of construction completed by 31 March 2024	100% of construction completed by 30 June 2024	Infrastructure and Planning	Practical Completion Certificate
KPI 22			Kwabhukuda Brigde		Percentage of Kwabhukuda Pedestrian Bridge constructed by 30 June 2024	Percentage	100% of Kwabhukuda Bridge be completed by 30 June 2024	MIG	R 2 800 000,00	Ward 7	30% of construction completed by 30 Sep 2023	60% of construction completed by 31 Dec 2023	85% of construction completed by 31 March 2024	100% of construction completed by 30 June 2024	Infrastructure and Planning	Practical Completion Certificate
KPI 23			KwaNgwanya Bridge		Percentage of kwaNgwanya Bridge constructed by 30 June 2024	Percentage	100% of kwaNgwanya Bridge be completed by 30 June 2024	MIG	R 4 400 000,00	Ward 6	30% of construction completed by 30 Sep 2023	60% of construction completed by 31 Dec 2023	85% of construction completed by 31 March 2024	100% of construction completed by 30 June 2024	Infrastructure and Planning	Practical Completion Certificate
KPI 24			KwaNkomo Bridge		Percentage of kwaNkomo Bridge constructed by 30 June 2024	Percentage	100% of kwaNkomo Bridge be completed by 30 June 2024	MIG	R 3 100 000,00	Ward 6	30% of construction completed by 30 Sep 2023	60% of construction completed by 31 Dec 2023	85% of construction completed by 31 March 2024	100% of construction completed by 30 June 2024	Infrastructure and Planning	Practical Completion Certificate

25		Rehabilitation of Lubenjane Brigde		Percentage of Lubenjane Brigde constructed by 30 June 2024	Percentage	100% Rehabilitation of Lubenjane Brigde be completed by 30 June 2024	Disaster	R423 775.00	Ward 6	N/A	N/A	N/A	100% of construction completed by 30 June 2024	Infrastructure and Planning	Practical Completion Certificate
26		Repairs of Ezingudeni Pedestrian Bridge		Percentage of Repairs of Ezingudeni Brigde constructed by 30 June 2024	Percentage	100% of Repairs of Ezingudeni Brigde be completed by 30 June 2024	Disaster	R979 225.00	Ward 1	N/A	N/A	N/A	100% of construction completed by 30 June 2024	Infrastructure and Planning	Practical Completion Certificate
KPI 27		Phase 5 Community Hall		Percentage of Phase 5 Community Hall constructed by 30 June 2024	Percentage	100% of Phase 5 Community Hall be completed by 30 June 2024	MIG	R 1 500 000,00	Ward 4	30% of construction completed by 30 Sep 2023	60% of construction completed by 31 Dec 2023	85% of construction completed by 31 March 2024	100% of construction completed by 30 June 2024	Infrastructure and Planning	Practical Completion Certificate
KPI 28		Rehabilitation of Paulpietersburg Road		Percentage of Paulpietersburg Road rehabilitated by 30 June 2024	Percentage	100% of Paulpietersburg Road be rehabilitated by 30 June 2024	DOT	R 78 577 000,00	Ward 3	30% of construction completed by 30 Sep 2023	60% of construction completed by 31 Dec 2023	85% of construction completed by 31 March 2024	100% of construction completed by 30 June 2024	Infrastructure and Planning	Practical Completion Certificate
KPI 29	Improvement of access to Electricity	KwaSonkela Electrification Phase 4 Project	2,1,1,3	Percentage of KwaSonkela Electrification Phase 4 project constructed by 30 June 2024	Percentage	100% of KwaSonkela Electrification Phase 4 project be constructed by 30 June 2024	INEP	R5 705 000.00	Ward 1	30% of construction completed by 30 Sep 2023	60% of construction completed by 31 Dec 2023	85% of construction completed by 31 March 2024	100 % of construction Completed (excluding Eskom energizing) by 30 June 2024	Infrastructure and Planning	Practical Completion Certificate
KPI 30		Moscow electrification		Percentage of Moscow Electrification project constructed by 30 June 2023	Percentage	100% of Moscow Electrification project be constructed by 30 June 2024	INEP	R1 900 00.00	Ward 4	30% of construction completed by 30 Sep 2023	60% of construction completed by 31 Dec 2023	85% of construction completed by 31 March 2024	100 % of construction Completed (excluding Eskom energizing) by 30 June 2024	Infrastructure and Planning	Practical Completion Certificate
KPI 31		Emasimini Electrification		Percentage of Emasimini Electrification project to be constructed by 30 June 2024	Percentage	100% of Emasimini Electrification be constructed by 30 June 2024	INEP	R2 000 00.00	WARD 2	30% of construction completed by 30 Sep 2023	60% of construction completed by 31 Dec 2023	85% of construction completed by 31 March 2024	100 % of construction Completed (excluding Eskom energizing) by 30 June 2024	Infrastructure and Planning	Practical Completion Certificate
KPI 32		Kwakhambule Electrification Phase 2		Percentage of Kwakhambule Electrification Phase 2 to be constructed by 30 June 2024	Percentage	100% of Kwakhambule Electrification Phase 2 be constructed by 30 June 2024	INEP	R3 300 000.00	WARD 7	30% of construction completed by 30 Sep 2023	60% of construction completed by 31 Dec 2023	85% of construction completed by 31 March 2024	100 % of construction Completed (excluding Eskom energizing) by 30 June 2024	Infrastructure and Planning	Practical Completion Certificate
KPI 33		Esikhaleni MV Link Line upgrade		Percentage of Esikhaleni MV Link Line upgrade constructed by 30 June 2024	Percentage	100% of Esikhaleni MV Link Line upgrade be constructed by 30 June 2024	INEP	R3 500 00.00	WARD 7	30% of construction completed by 30 Sep 2023	60% of construction completed by 31 Dec 2023	85% of construction completed by 31 March 2024	100 % of construction Completed (excluding Eskom energizing) by 30 June 2024	Infrastructure and Planning	Practical Completion Certificate
KPI 34	Ensuring Provision and Maintenance of Municipal Building	Repairs and Maintenance to Municipal Building		Percentage of Municipal Buildings to be maintained	Percentage	100% of Municipal Buildings to be maintained by 30 June 2024	EQS	R 2 157 600,00	Institutional	30% of maintenance on Municipal Buildings completed by 30 Sep 2023	60% of maintenance on Municipal Buildings completed by 31 Dec 2023	85% of maintenance on Municipal Buildings completed by 31 March 2024	100% of maintenance on Municipal Buildings completed by 30 June 2024	Infrastructure and Planning	Completion Certificate
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 2024	None	R 0,00	Institutional	1 Housing Forum by 30 Sep 2023	1 Housing Forums by 31 Dec 2023	1 Housing Forums by 31 March 2024	1 Housing Forums by 30 June 2024	Infrastructure and Planning	Attendance Registers and minutes of the quarterly meetings

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	156 Work Opportunities created through EPWP and Capital Projects by 30 June 2024	EPWP and Capital Grants Funding	R 1 638 000,00	Institutional	Quarterly Report on Work Opportunities created	Quarterly Report on Work Opportunities created	Quarterly Report on Work Opportunities created	156 Work Opportunities created	Infrastructure and Planning	EPWP report
KPI 37		LED Projects	Implement LED projects		Date of LED projects in all Wards to be procured	Date	LED projects in all Wards be procured by 30 June 2024	EQS	R 2 096 000,00	Ward 1 - 10	N/A	N/A	Project Execution	N/A	Infrastructure and Planning	Project photos and list of Beneficiaries

KPI 53	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 2024	None	R 0,00	Institutional	1 Council Meeting by 30 Sep 2023	1 Council Meeting by 31 Dec 2023	1 Council Meeting by 31 March 2024	1 Council Meeting by 30 June 2024	Corporate and Community Services	Notice, agenda and attendance register
KPI 54		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 2024	None	R 0,00	Institutional	1 Executive Committee Meeting by 30 Sep 2023	1 Executive Committee Meeting by 31 Dec 2023	1 Executive Committee Meeting by 31 March 2024	1 Executive Committee Meeting by 30 June 2024	Corporate and Community Services	Notice, agenda and attendance register
KPI 55		Facilitate sitting of Finance and Community Portfolio Committee meetings		Number of Finance and Community Portfolio Committee meetings to be convened	Number	04 Finance and Community portfolio committee meetings be convened by 30 June 2024	None	R 0,00	Institutional	1 Finance and Community Portfolio Meeting by 30 Sep 2023	1 Finance and Community Portfolio Meeting by 31 Dec 2023	1 Finance and Community Portfolio Meeting by 31 March 2024	1 Finance and Community Portfolio Meeting by 30 June 2024	Finance	Notice, agenda and attendance register
KPI 56		Facilitate sitting of Infrastructure and Planning Portfolio Committee meetings		Number of Infrastructure and Planning Portfolio Committee to be convened	Number	04 Infrastructure and Planning Portfolio Committee meetings be convened by 30 June 2024	None	R 0,00	Institutional	1 Infrastructure and Planning Portfolio Meeting by 30 Sep 2023	1 Infrastructure and Planning Portfolio Meeting by 31 Dec 2023	1 Infrastructure and Planning Portfolio Meeting by 31 March 2024	1 Infrastructure and Planning Portfolio Meeting by 30 June 2024	Infrastructure and Planning	Notice, agenda and attendance register
KPI 57		Facilitate sittings of Community and Corporate Services Portfolio Committee meeting		Number of Corporate Services Portfolio Committee meetings to be convened	Number	04 Corporate Services Portfolio Committee meetings be convened by 30 June 2024	None	R 0,00	Institutional	1 Corporate Services Portfolio Meetings by 30 Sep 2023	1 Corporate Services Portfolio Meetings 31 Dec 2023	1 Corporate Services Portfolio Meetings by 31 March 2024	1 Corporate Services Portfolio Meetings by 30 June 2024	Corporate and Community Services	Notice, agenda and attendance register
KPI 58		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 2024	None	R 0,00	Institutional	1 MPAC Meeting by 30 Sep 2023	1 MPAC Meeting by 31 Dec 2023	1 MPAC Meeting 31 March 2024	1 MPAC Meeting by 30 June 2024	Corporate and Community Services	Notice, agenda and attendance register
KPI 59		Facilitate sittings of Audit Committee		Number of Audit Committee Meetings to be convened	Number	04 Audit Committee Meetings be convened by 30 June 2024	EQS	R 300 000,00	Institutional	1 Audit Committee Meeting by 30 Sep 2023	1 Audit Committee Meetings by 31 Dec 2023	1 Audit Committee Meeting by 31 March 2024	1 Audit Committee Meeting by 30 June 2024	Executive	Notice, agenda and attendance register

KPA 5: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

KPI 60		Functionality of Audit Committee		Number Audit Committee reports submitted to Council	Number	04 quarterly Audit Committee reports submitted to Council by 30 June 2024	None	R 0,00	Institutional	1 Audit Committee Report	1 Audit Committee Report	1 Audit Committee Report	1 Audit Committee Report	Executive	Council Resolutions
KPI 61		Functionalise Risk Management Committee		Number of Risk Steering Committee Meetings convened	Number	04 quarterly Risk Steering Committee Meetings convened by 30 June 2024	EQR	R 100 000,00	Institutional	1 Risk Steering Committee Meeting by 30 Sep 2023	1 Risk Steering Committee Meeting by 31 Dec 2023	1 Risk Steering Committee Meeting by 31 March 2024	1 Risk Steering Committee Meeting by 30 June 2024	Executive	Attendance Registers and Risk reports

KPI 62	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 2024	EQS	As per invoices	Institutional	100% Creditors paid within 30 days / Creditors Age Analysis (July - September 2023)	100% Creditors paid within 30 days / Creditors Age Analysis (October - December 2023)	100% Creditors paid within 30 days / Creditors Age Analysis (January - March 2024)	100% Creditors paid within 30 days / Creditors Age Analysis (April - June 2024)	Finance	Creditors Age Analysis for June 2024
KPI 63		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 2024	None	R 0,00	Institutional	Confirmation of submission by Treasury (July - Sep 2023)	Confirmation of submission by Treasury (Oct - Dec 2023)	Confirmation of submission by Treasury (Jan - March 2024)	Confirmation of submission by Treasury (April - June 2024)	Finance	12 months confirmation of submission reports
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 2024	Grants	R 115 966 000,00	Institutional	20% Expenditure (Grant register report for all implemented Capital projects) (July - Sep 2023)	60% Expenditure (Grant register report for all implemented) Capital projects (Oct - Dec 2023)	85% Expenditure (Grant register report for all implemented) Capital projects (Jan - March 2024)	100% expenditure on Capital Budget (Grant register report for June 2024)	Finance	Grant Register (for June 2024)

KPI 65	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 2024	None	R 0,00	Institutional	UIFW register for July - Sep 2023	UIFW register for Oct - Dec 2023	UIFW register for Jan - Mar 2024	UIFW register for April - June 2024	Finance	Annual UIFW expenditure report
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 September 2023	None	R 0,00	Institutional	Reviewed and adopted budgeted related policies	N/A	N/A	N/A	Finance	Council Resolution
KPI 67	Contract Management	Monitor performance of Contractors by 30 June 2024		Number of monitoring of Contractors to be conducted	Number	At least 04 Quarterly Monitoring of Contractors to be conducted by 30 June 2024	None	R 0,00	Institutional	1 X Monitoring Report by 30 Sep 2023 (for Q1)	1 X Monitoring Report by 31 Dec 2023 (Q2)	1 X Monitoring Report by 31 March 2024 (Q3)	1 X Monitoring Report by 30 June 2024 (Q4)	Finance	4 Quarterly monitoring reports
KPI 68	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 2024	None	R 600 000,00	Institutional	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 69	To ensure efficient and sound Strategic and Spatial municipal planning	Facilitate the formulation of the Credible IDP	6,1,1,1	Date the IDP process plan be adopted	Date	IDP process plan be adopted by 30 Sep 2023	None	R 0,00	Institutional	Approved IDP process plan	N/A	N/A	N/A	Infrastructure and Planning	Council Resolution
KPI 70		Formulate and adopt a credible IDP		Date the 2024/2025 credible IDP be adopted	Date	Adopted 2024/2025 credible IDP by 31 May 2024	None	R 0,00	Institutional	N/A	N/A	N/A	Adopted 2024/2025 credible IDP by 31 May 2024	Infrastructure and Planning	Council Resolution
KPI 71	Road Awareness campaign	Conduct Road awareness campaign		Number of Road awareness campaigns to be conducted	Number	2 Road awareness campaign conducted by 30 June 2024	None	R 40 000,00	Institutional	N/A	1 Road awareness campaign conducted by 31 Dec 2023	N/A	1 Road awareness campaign conducted by 30 April 2024	Corporate and Community Services	Road awareness Report



SIGNED BY HONOURABLE MAYOR: CLLR M.S. MKHABELA

27/03/2024

DATE