

TOP LAYER SDBIP 2019-2020 - 2ND ADJUSTED (MAY 2020)

OUTCOME 9	NATIONAL KPA's	IDP REF. NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BACKLOG	BASELINE	ANNUAL TARGET	ORIGINAL BUDGET	ADJUSTED BUDGET	2ND ADJUSTMENT BUDGET (MAY 2020)	1ST QUARTER TARGET End Sept 2019	2nd Quarter TARGET End Dec 2019	3rd QUARTER TARGET End March 2020	4th Quarter TARGET End June 2020	EVIDENCE REF. NUMBER	RESPONSIBLE DEPARTMENT/ UNIT	REASON FOR ADJUSTMENTS
A responsive & accountable, effective & efficient local government system	BASIC SERVICE DELIVERY	BS01	To ensure access to potable water for domestic consumption and support local economic development	Water Projects to be implemented	Number of household's to be connected with	Number & Percentage	a) 29744 b)	1 604 hh	N/A (was 3 767 hh) by 30 June 2020	R 86 219 049	R 105 831 710	R 96 274 319	1 420 hh	0hh	0hh	N/A (was 3 767hh)	1	Technical Services Department	Due to COVID 19 national lockdown, there was second budget adjustment
				Water Projects - Expenditure	Rand value of expenditure	Rand Value	N/A	R 124 535 245	R 96 274 319 (was R 105 831 710) (was R 86 219 049)	R 18 792 364	R 38 007 599	R 31 339 984 (was R 45 222 774)	R 96 274 319 (was R 105 831 710) (was R 86 219 049)	2	Technical Services Department				
				Water backlog eradication	Percentage decrease in backlog eradication by deadline	Percentage	15.54%	0.84%	N/A (was 1.97%) decrease from baseline of 15.54% (was 15.81%)	N/A	N/A	N/A	N/A (was 1.97%) decrease from baseline of 15.54% (was 15.81%)	3	Technical Services Department	Updated backlog figure			
				Blue drop assessment status	Number of quarterly reports prepared to monitor water quality by deadline	Number	N/A	4	4 reports by 30 June 2020	R -	R -	1	2	3	4	4	Technical Services Department		
				Water conservation/Water Demand Management reports	Percentage reduction of Water conservation/Water Demand Management by deadline	Percentage	N/A	64.8% water losses - 1% Reduction of Water losses by 30 June 2019	4% (was 10%) Reduction of Waterlosses from baseline by 30 June 2020	R 27 391 304	R 67 804 028	R 8 042 894	N/A (was 2.5% Waterloss Reduction)	N/A (was 5% Waterloss Reduction)	2% reduction from (was 7.5% Waterloss Reduction)	4% reduction form (was 10% Waterloss Reduction)	5	Technical Services Department	
		BS02	To ensure access to basic sanitation for domestic consumption and support local economic development	Sanitation Projects to be implemented	Number of VIP toilets constructed and household's with waterborne sanitation to be connected by deadline	Number & Percentage	27 846	1 361 hh	2446 hh (was 1 780 hh) (was 2 080 hh) by 30 June 2020	R 100 000 002	R 80 092 445	R 87 468 955	0hh	561 hh	1 122 hh	2446 hh (was 1 780hh) (was 2 080 hh)	6	Technical Services Department	The VIP toilets has also increased by a further 666. Due to COVID 19 national lockdown, there was second budget adjustment
				Sanitation -Expenditure	Rand value of expenditure	Number	N/A	R 55 767 024	R 87 468 955 (was R 80 092 445) (was R 100 000 002)	R 16 793 479	R 41 363 043	R 33 887 773 (was R 69 426 087)	R 87 468 955 (was R 80 092 445) (was R 100 000 002)	7	Technical Services Department				
				Sanitation backlog eradication	Percentage decrease in backlog eradication by deadline	Percentage	14.55%	0.71%	1.28% (was 0.93%) (was 1.09%) decrease from baseline of 14.55% (was 14.32%) by 30 June 2020	N/A	N/A	N/A	1.28% (was 0.93%) (was 1.09%) decrease from baseline of 14.55% (was 14.32%)	8	Technical Services Department				
				Green drop assessment status	Number of quarterly reports prepared to monitor waste water quality by deadline	Number	N/A	4	4 reports by 30 June 2020	R -	R -	1	2	3	4	9	Technical Services Department		
		BS03	Monitor Siza water concession contract	Siza Water Plan	Quarterly reports on monitoring of the concession	Number	N/A	3	4 reports by 30 June 2020	R -	R -	1	2	3	4	10	Technical Services Department		
		BS04	To create job opportunities through infrastructure	Implementation of projects that requires manual labour	Number of job opportunities created through water infrastructure & service delivery efforts (Labour Intensive construction - LIC) - EPWP	Number	N/A	1168	800 by 30 June 2020	R 4 019 000	R 4 019 004	300	600	750	800	11	Technical Services Department		
A responsive & accountable, effective & efficient local government system	MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	FV01	To ensure sound revenue management	Monitoring Revenue Collection	Percentage collection rate	Percentage	N/A	64%	65% (was 75%) (was 85%) by end June 2020	R -	R -	75%	78%	65% (was 79%)	65% (was 75%) (was 85%)	12	Finance Department	a) Decrease in collection rate - due to the prevailing COVID 19 pandemic and increase in unemployment. Also, consumers are not paying their accounts.	
				Maintain clean data by enforcing strict controls over DRS masterfile (Consumer Database) amendments	Percentage accuracy in billing by deadline	Percentage	N/A	88%	95% by end June 2020	R -	R -	65%	70%	75%	95%	13	Finance Department		
		FV02	To ensure sound budgeting and compliance principles	Statutory monthly reports to National & Provincial Treasury (S:71)	Percentage of monthly reports submitted by no later than 10 working days after the end of each month (S:71)	Percentage	N/A	All reports were submitted on time.	100%	R -	R -	100% of reports submitted by the 14th of each month	100% of reports submitted by the 14th of each month	100% of reports submitted by no later than 10 working days after the end of each	100% of reports submitted no later than 10 working days after the end of each	14	Finance Department		
FV03	To ensure sound expenditure management	Payment of creditors	Average number of days taken for trade creditors to be paid: Creditors Payment Period (Trade Creditors) Trade Creditors Outstanding/Credit Purchases (Operating & Capital) x 365 (Norm is 30 days)	Number	N/A	35 days	30 days	R -	R -	30 days	30 days	30 days	30 days	15	Finance Department				

OUTCOME 9	NATIONAL KPA's	IDP REF. NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BACKLOG	BASELINE	ANNUAL TARGET	ORIGINAL BUDGET	ADJUSTED BUDGET	2ND ADJUSTMENT BUDGET (MAY 2020)	1ST QUARTER TARGET End Sept 2019	2nd Quarter TARGET End Dec 2019	3rd QUARTER TARGET End March 2020	4th Quarter TARGET End June 2020	EVIDENCE REF. NUMBER	RESPONSIBLE DEPARTMENT/ UNIT	REASON FOR ADJUSTMENTS		
A responsive & accountable, effective & efficient local government system	MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT			Liquidity Management (Pg 7 & 8 of MFMA circular 71)	Cash/Cost Coverage Ratio (Excluding Unspent Conditional Grants) ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)) (Norm: Range between 30 and 90 days with 90 days being ideal)	Number	N/A	34 days	30 (was 60) days cash on hand	R -	R -		30 days	45 days	45 days	30 (was '60)days	16	Finance Department	Decrease in collection rate and low spending on grants funded capital projects impacting on the ability to realise VAT refunds - due to the prevailing COVID 19 pandemic.		
				Debt coverage (Pg. 9 of MFMA circular 71)	Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant (Norm is 45% & below)	Percentage	N/A	11%	15%	R -	R -		50%	45%	25%	15%	17	Finance Department			
		FV04	To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within the policy framework	Implementation of acquisition management	Turn around for finalization of scm processes (closing date of an advert to the date of award with no objections)	Number	N/A	94 calendar days	90 calendar days by end June 2020	R -	R -				90 calendar days	90 calendar days	90 calendar days	90 calendar days	18	Finance Department	
		FV05	To achieve a clean audit opinion	Maintain unqualified audit opinion	Maintain unqualified audit opinion	AG Report	N/A	Unqualified audit opinion achieved	Unqualified audit report by the AG for 2019/2020	R -	R -				Submission of AFS by 31 August 2019 for IDM. Consolidated AFS by 30 Sept 2019	Unqualified audit report	N/A	N/A	19	Finance Department	
				Compliance with MFMA and clean administration	Monitoring progress on audit queries resolving plan	Percentage	N/A	92%	80%	R -	R -				N/A	N/A	50%	80%	20	Finance Department	
		FV06	To ensure sound and effective asset management	Conduct Asset Verification for Quality and a reliable fixed asset register	a) Frequency of asset verification on i) Movable assets including 2018/19 4th quarter ii) Immovable assets - for 2018/2019 FY b) Frequency of recons conducted between the asset register & AFS	Frequency	N/A	a) i) 4 ii) 1 b) 12	a) i) 4 ii) 1 b) 12	R -	R -				a) i) 1 ii) 1 b) 3	a) i) 2 ii) N/A b) 6	a) i) 3 ii) N/A b) 9	a) i) 4 ii) N/A b) 12	21	Finance Department	
A responsive & accountable, effective & efficient local government system	MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	MTI01	To establish an efficient and productive administration	Human Resources Management Excellence (was Recruitment)	% Reduction of Vacancy rate (as a %of budgeted posts)	Percentage	N/A	14.29%	Vacancy rate under 12% by end June 2020	R -	R -		Vacancy rate under 12%	Vacancy rate under 12%	Vacancy rate under 12%	Vacancy rate under 12%	22	Corporate Services			
				Employment Equity	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	Number	N/A	2	1 by June 2020	R -	R -		N/A	N/A	N/A	1	23	Corporate Services			
				Workplace skills plan implementation	Percentage municipality's budget actually spent on implementing the approved WSP	Percentage	N/A	0.56%	1% by end June 2020	R 2 515 775	R 1 999 776		0.25%	0.50%	0.75%	1%	24	Corporate Services			
		MTI03	To provide and maintain an effective Document Management System	Records management	Institutional readiness plan for Document Management System completed by deadline	Percentage & Number	N/A	4 Workshops on effective Document Management System	1 by end June 2020	R -	R -				Comparative study conducted	Implementation of comparative study	Draft Institutional readiness plan	Final Institutional readiness plan	25	Corporate Services	
		MTI04	To ensure effective governance through regular Council meetings	Council meetings	Quarterly Council meetings held by deadline	Number	N/A	6	4 by end June 2020	R -	R -				1	2	3	4	26	Corporate Services	
				EXCO meetings	Quarterly EXCO meetings held by deadline	Number	N/A	10	4 by end June 2020	R -	R -				1	2	3	4	27	Corporate Services	
		MTI05	To provide legal advice and ensure resolution of legal matters against and/or on behalf of the municipality.	Formal Objections	Turnaround time for legal matters (formal objection/service level agreements)	Number	N/A	15 days	1 month	R -	R -				1 month	1 month	1 month	1 month	28	Corporate Services	
		MTI06	To provide an innovative, effective and efficient Information and Communication Technology services including implementation of new Resource Efficiency Technologies	ICT Governance Framework	a) Number of monthly reports on Implementation of ICT disaster Recovery plan. b) Number of Business Continuity tests conducted by deadline	Number	N/A	a) 6 b) 2	a) 12 b) 2	R -	R -				a) 3 b) N/A	a) 6 b) 1	a) 9 b) N/A	a) 12 b) 2	29	Corporate Services	
				Implementation of Energy Efficiency Technology	a) Number of Energy Efficiency Technologies launched by deadline b) Number of monthly progress reports on Energy Efficiency Technologies by deadline	Number	N/A	6	a) 3 by June 2020 b) 12 by end June 2020	R 8 086 957	R 6 757 764	R 6 236 028			a) N/A b) 3	a) N/A b) 6	a) N/A b) 9	a) 3 b) 12	30	Office of the Municipal Manager	Budget adjustment
				Open Fields	Number of new and existing small scale farmers identified and supported by the Entity District	Number	N/A	14	20 by end June 2020	R 1 000 000	R 616 940				20	20	20	20	31	Enterprise iLembe	
		National Schools Nutrition Programme (NSNP)	Percentage of produce procured from local iLembe farms	Percentage	N/A	59%	60% (was 70%) by end June 2020	R 22 370 526	R 14 300 178	R 11 600 178			30%	35%	60% (was 55%)	60% (was 70%)	32	Enterprise iLembe	Due to COVID-19 School closure and farmers are inactive due to national lockdown		

OUTCOME 9	NATIONAL KPA's	IDP REF. NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BACKLOG	BASELINE	ANNUAL TARGET	ORIGINAL BUDGET	ADJUSTED BUDGET	2ND ADJUSTMENT BUDGET (MAY 2020)	1ST QUARTER TARGET End Sept 2019	2nd Quarter TARGET End Dec 2019	3rd QUARTER TARGET End March 2020	4th Quarter TARGET End June 2020	EVIDENCE REF. NUMBER	RESPONSIBLE DEPARTMENT/ UNIT	REASON FOR ADJUSTMENTS
A responsive & accountable, effective & efficient local government system	LOCAL ECONOMIC DEVELOPMENT	LED03	To capitalize on tourism potential of the District	Tourism Marketing & Development	Number of events supported to increase visitors to District	Number	N/A	6	3 (was 4) by end June 2020	R 1 718 000	R 1 198 000	R 2 008 000	1	3	N/A	3 (was 4)	33	Enterprise iLembe	Due to Covid19 no events could be supported in the last quarter
					Feasibility studies conducted for tourism initiatives by deadline	Date & Number	N/A	Draft feasibility study is not done	Final feasibility study and business plan by end March (was June) 2020		R 865 000		Identify project and confirm funding availability	SCM Process, appoint SP	Final feasibility study and business plan (was Finalise SCM process & appoint Service Provider)	N/A (was Final Feasibility & Business Plan)	34	Enterprise iLembe	
A responsive & accountable, effective & efficient local government system	LOCAL ECONOMIC DEVELOPMENT	LED04	To increase manufacturing output within the District	Investment promotion strategy	Bi-annual progress reporting on the investment promotion strategy by deadline	Date & Number	N/A	2	2 by end June 2020	R -	R -		N/A	1	N/A	2	35	Enterprise iLembe	
					Provide Market Intelligence (international, national, provincial and local)	Date & Number	N/A	2	2 by end March 2020	R 55 000	R 55 000	1	N/A	2	N/A	36	Enterprise iLembe		
A responsive & accountable, effective & efficient local government system	LOCAL ECONOMIC DEVELOPMENT	LED05	To ensure job creation	Co-operative Development	Number of co-operatives/SMMEs trained on basic business management skills	Number	N/A	64	35 (was 20) by end June 2020	R 140 000	R 140 000		20	20	30 (was 20)	35 (was 20)	37	Enterprise iLembe	
					Capacity Building and Mentorship support for small enterprises	Number	N/A	2 programmes were implemented	2 programmes implemented by end June 2020	R 3 400 000	R 3 400 000	a) Implementation of the incubation programme 1 b) Signed MOU with potential stakeholder - programme 2	a) Implementation of the incubation programme 1 b) Roll out programme 2	a) Implementation of the incubation programme 1 b) 2 signed MOU/Agreements (was Roll out programme 2)	a) Implementation of the incubation programme 1 b) Roll out programme 2	38	Enterprise iLembe		
		LED05	To ensure job creation	Fully functional district business incubator (was Facilitate the establishment of District business incubator)	Engagement with other agencies (including SEDA, NYDA) to be part of Incubator and report on training programmes by deadline	Date	N/A	Funding secured by 30 June 2019 (from Department of Labour)	30 June 2020	R -	R -		Identify agencies to engage to be part of the incubator	hold engagement sessions	hold engagement sessions and report on training programmes	hold engagement sessions and report on training programmes	39	Enterprise iLembe	
		LED06	To create an ICT platform available to everyone	Broadband Project	Quarterly reports on the implementation of ICT projects by deadline (was Source Funding for ICT projects - Phase 1)	Date	N/A	Funding secured by 30 June 2019 (from Cogta)	2 reports by end June 2020 (was Source funding by 30 June 2020)	R -	R -		N/A (was Source funding)	N/A (was Source funding)	1 report (was Source funding)	2 reports (was Source funding)	40	Enterprise iLembe	
		LED07	To facilitate co-ordinated planning and development	Annual IDP Review	IDP Review adoption by deadline	Date	N/A	The Final IDP was adopted by Council on the 29 May 2019	2020/2021 IDP adopted by 30 June 2020	R -	R -		Start IDP Process	Finalise process, plan and align process with budget processes	Adopt Draft IDP	Adopt Final IDP	41	IDP & Planning Unit	
					Infrastructure Planning	Number of planning and infrastructure alignments meeting held	Number	N/A	6	6	R -	R -	1	2	4	6	42	IDP & Planning Unit	
		LED07	To strengthen partnership with various stakeholders through communicating municipal business	District Climate Change Response Strategy	Business plans prepared to secure funding by deadline	Date	N/A	The project is ahead of target as the draft strategy has been developed.	End June 2020	R -	R -		N/A	Business plans prepared to secure funding	N/A	Business plans prepared to secure funding	44	IDP & Planning Unit	
					Development Planning Shared Services	Quarterly reports on implementation of DPSS	Number	N/A	The new business plan for DPSS has been prepared and approved by the TSF and Council on 29 May 2018	4	R -	R -	1	2	3	4	45	IDP & Planning Unit	
					Integrated Waste Management Plan	The IWMP prepared and submitted to EXCO and Council for adoption by deadline	Date	N/A	Draft of IWMP has been prepared by June 2019	End June 2020 (was December 2019)	R -	R -	N/A (was Workshop Councilors)	N/A (was IWMP prepared and submitted to EXCO and Council for adoption)	Workshop Councilors (was N/A)	IWMP prepared and submitted to EXCO and Council for adoption (was N/A)	46	IDP & Planning Unit	
		GP01	To strengthen partnership with various stakeholders through communicating municipal business	Communication Strategy	Reviewed communication Strategy/Media Engagement by deadline	Date	N/A	Not done (The communication strategy was reviewed but not adopted)	End June 2020	R 1 056 212	R 715 119		N/A	N/A	N/A	Reviewed Communication Strategy and Media Engagement Strategy	47	Community Services Department	
					Implementation of the Language Policy	Percentage Implementation of the initial stage of Language Policy by deadline (All adverts in IsiZulu)	Percentage	N/A	78%	100% by end June 2020		100%	100%	100%	100%	48	Community Services Department		
					Effective public awareness on municipal business through information dissemination	a) Number of external newsletters prepared by deadline b) Number of internal newsletters prepared by deadline	Number	N/A	a) 2 b) 6	a) 6 by end June 2020 b) 6 by end June 2020		a) 1 b) 1	a) 3 b) 3	a) 4 b) 4	a) 6 b) 6	49	Community Services Department		

OUTCOME 9	NATIONAL KPA's	IDP REF. NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BACKLOG	BASELINE	ANNUAL TARGET	ORIGINAL BUDGET	ADJUSTED BUDGET	2ND ADJUSTMENT BUDGET (MAY 2020)	1ST QUARTER TARGET End Sept 2019	2nd Quarter TARGET End Dec 2019	3rd QUARTER TARGET End March 2020	4th Quarter TARGET End June 2020	EVIDENCE REF. NUMBER	RESPONSIBLE DEPARTMENT/ UNIT	REASON FOR ADJUSTMENTS
A responsive & accountable, effective & efficient local government system	GOOD GOVERNANCE & PUBLIC PARTICIPATION			Hosting of Municipal events/Mayoral public meetings	a) Number of Public meetings/events held by deadline b) Percentage of public participation meeting requested that are held by deadline c) Number of IDP/Budget meetings held by deadline	Number & Percentage	N/A	a) 49 b) 100% c) 36	a) 26 (was 40) (was 45) by end June 2020 b) 100% by end June 2020 c) 22 (was 35) by end June 2020	R 506 605	R 157 892		a)10 b) 100% c) N/A	a) 20 b) 100% c) 15	a) 25 (was 30) b) 100% c) N/A	a) 26 (was 40) (was 45) b) 100% c) 22 (was 35)	50	Community Services Department	a & c) Target decreased, due to COVID 19 national lockdown as gatherings are put on hold.
		GP03		Emergency Relief Aid	Monthly consolidated incidents/disasters reports submitted to the Provincial disaster management centre by deadline (was Percentage of incidents/disasters responded to within 48 hours of being reported by deadline)	Percentage	N/A	New Measure (was 94% response to all reported incidents within 48 hours.)	6 monthly reports submitted to the Provincial disaster management centre by the 8th of each month (was 80% response to all reported incidents within 48 hours by end June 2020)	R 200 000	R 140 003		N/A (was 80% response to all reported incidents within 48 hours.)	N/A (was 80% response to all reported incidents within 48 hours.)	3 monthly reports submitted to the Provincial disaster management centre by the 8th of each month (was 80% response to all reported incidents within 48 hours.)	6 monthly reports submitted to the Provincial disaster management centre by the 8th of each month (was 80% response to all reported incidents within 48 hours.)	51	Community Services Department	
			To ensure prevention and mitigation against disasters	Disaster Risk Reduction	Review of the District Disaster Management Plan by deadline	Date	N/A	Reviewed by 30 June 2019	End June 2020	R 198 955	R 41 272		Engagement and consultation with stakeholders to update Terms Of Reference To annually review the Plan.	Solicit Inputs from disaster management stakeholders and incorporate them in the Disaster Management Plan	Consolidation of inputs as received from different disaster management stakeholders	Consolidation of inputs as received from different disaster management stakeholders and reviewed plan	52	Community Services Department	
				Disaster Management Volunteer Strategy	Number of workshops conducted to rollout the Disaster Management Volunteer Strategy/framework by deadline	Number	N/A	4	4 by end June 2020	R -	R -		1	2	3	4	53	Community Services Department	
				Capacity Building Programmes	Number of capacity building programmes conducted by deadline	Number	N/A	18	17 by end June 2020	R 32 015	R 22 411	R 26 087	4	8	12	17	54	Community Services Department	Budget adjustment
				Awareness Campaigns	Number of Community Awareness campaigns held by deadline	Number	N/A	27	25 by end June 2020	R 105 130	R 31 592		6	12	18	25	55	Community Services Department	
		GP04		Gender plan	a) Annual review & adoption of gender plan by deadline (gender support committee) b) Number of programmes implemented as per the approved gender plan by deadline	Date & Number	N/A	a) The gender plan has been reviewed but not yet adopted b) 20	a) End March 2020 b) 11 (was 16) by end June 2020	R 387 527	R 537 068	R 510 326	a) N/A b) 4	a) N/A b) 8	a) Review & Adoption of gender plan b) 12	a) N/A b) 11 (was 16)	56	Community Services Department	Budget adjustment
			To improve the quality of life within the district	Operational plan integrated into senior manager agreement	Percentage of senior manager's performance agreements with OSS indicators and targets	Percentage	N/A	100%	100%	R -	R -		100%	N/A	N/A	N/A	57	Community Services Department	
				Operation Sukuma Sakhe	Number of District-Task Teams meetings held by deadline	Number	N/A	11	12 by end June 2020	R 37 872	R 7 000		3	6	9	12	58	Community Services Department	
		GP05	To preserve our History and heritage	Heritage celebrations	Number of heritage events held by deadline	Number	N/A	5	6 by end June 2020	R 543 230	R 522 159		2	3	N/A	6	59	Community Services Department	
		GP06	Compliance and good Governance	Preparation of an Annual Report	Annual report submitted by deadline	Date	N/A	Annual report has been submitted to Council and approved by 31 January 2019	End January 2020	R 29 456	R 29 460		Consolidation of information from departments & Submission of draft report to AG by 31 August 2019	Draft Report	Submission of annual report to Council & Approved report by 31 January 2020	N/A	60	Community Services Department	
		GP06		Annual Report/Oversight report	Oversight report adopted by deadline	Date	N/A	Oversight report adopted by Council on 23rd March 2019	31 March 2020	R -	R -		N/A	N/A	Oversight report adopted by 31 March 2020	N/A	61	Community Services	
			Compliance and good Governance	Promote Intergovernmental Relations	Number of Municipal Manager's District Intergovernmental Forum meetings held within the District	Number	N/A	5	4	R -	R -		1	2	3	4	62	Community Services	
				Audit Committee	Number of reports from Audit Committee to ExCo to ensure effectiveness of the committee and Internal Audit	Number	N/A	2	2	R -	R -		N/A	1	N/A	2	63	Internal Audit Unit	
				Monitoring of the Entity	Quarterly reports on the status of Enterprise iLembe to the Municipal Manager by the 10th day after every quarter has ended	Number	N/A	New Measure	4 by end June 2020	R -	R -		1	2	3	4	64	Enterprise iLembe	
		GP07		Internal Audit Reporting to Audit Committee	Number of reports submitted to Audit committee	Number	N/A	4	4	R -	R -		1	2	3	4	65	Internal Audit Unit	
				Internal audit plan	Development and approval of the Audit plan by deadline	Date	N/A	Audit Plan was developed and approved by the audit committee in November	End September 2019	R -	R -		Develop and present the Audit plan to the Audit Committee for approval	N/A	N/A	N/A	66	Internal Audit Unit	
				Implementation of Internal Audit Plan	Number of Internal Audit Assignments conducted	Number	N/A	17	16	R -	R -		3	5	10	16	67	Internal Audit Unit	
	To provide independent, objective assurance and consulting services designed to add value and improve the municipality's operations.	Quality, assurance and improvement programme	a) Conduct internal assessment (self assessment) by deadline b) Review action plan by deadline c) % implementation of the action plan	Date & Percentage	N/A	a) Self assessment was conducted in November 2018. b) Action plan was reviewed and submitted to the Audit Committee meeting held on 23 November 2018. c) 48%	a) End Dec 2019 b) End Dec 2019 c) 50%	R -	R -		a) N/A b) N/A c) N/A	a) Conduct self assessment b) Review action plan c) 47%	a) N/A b) N/A c) 48%	a) N/A b) N/A c) 50%	68	Internal Audit Unit			

OUTCOME 9	NATIONAL KPA's	IDP REF. NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BACKLOG	BASELINE	ANNUAL TARGET	ORIGINAL BUDGET	ADJUSTED BUDGET	2ND ADJUSTMENT BUDGET (MAY 2020)	1ST QUARTER TARGET End Sept 2019	2nd Quarter TARGET End Dec 2019	3rd QUARTER TARGET End March 2020	4th Quarter TARGET End June 2020	EVIDENCE REF. NUMBER	RESPONSIBLE DEPARTMENT/ UNIT	REASON FOR ADJUSTMENTS
A responsive & accountable, effective & efficient local government system	GOOD GOVERNANCE & PUBLIC PARTICIPATION	GP08	To implement and maintain compliant, effective and efficient enterprise risk management systems and processes.	Internal Audit system	Acquire internal audit software	Date	N/A	Draft Terms of Reference are in place and are undergoing consultation process	30 June 2020	R 350 000	R 709 788		N/A	Conduct Research & Develop TOR	Submit request to SCM to initiate procurement process	Acquire software	69	Internal Audit Unit	
				Monitoring performance of effective enterprise risk management	a) Number of risk registers updated b) Number of ethics/Risk Committee meetings held	Number	N/A	a) 4 b) 5	a) 4 b) 4	R -	R -		a) 1 b) 1	a) 2 b) 2	a) 3 b) 3	a) 4 b) 4	70	Risk Management Unit	
				Risk Management	Risk assessment process for the 2020/2021 finalised by deadline	Date	N/A	Done by 13 June 2019	End June 2020	Salaries / assistance from Provincial Treasury	Salaries / assistance from Provincial Treasury		N/A	N/A	N/A	Conduct risk assessment for 2020/2021 & updated risk register finalised from process	71	Risk Management Unit	
				Enterprise Risk Management Register	2019/2020 Enterprise Risk Management Register submitted to Exco for approval by deadline	Date	N/A	Risk register was submitted to MANCO on 11 June 2018, Risk Management Committee on 18 June 2018 and Exco on 26 June 2018 and submitted to the Heads of departments	End Dec 2019	R -	R -		Submit Enterprise Risk Register to MANCO Risk Management Committee and Exco	Submit the approved risk register to Heads of departments	N/A	N/A	72	Risk Management Unit	
				Enterprise Risk Management Policy and Strategy	Reviewed Enterprise Risk Management Framework and Strategy	Date	N/A	Risk Management Framework and Strategy was reviewed and submitted to Risk Management committee on 19 June 2019.	By June 2020	Salaries / assistance from Provincial Treasury	Salaries / assistance from Provincial Treasury		N/A	N/A	N/A	Reviewed Risk Mngt Framework and Strategy	73	Risk Management Unit	
				Conduct awareness on ERM processes and policies to all staff and Councillors	Number of Enterprise Risk Management workshops held	Number	N/A	2 by 20 & 21 June 2019	2 by June 2020	R -	R -		N/A	N/A	1	1	74	Risk Management Unit	
				Anti-Fraud and Corruption Strategy & Policy	Reviewed Anti-Fraud and Corruption Strategy & Policy	Date	N/A	Anti-Fraud and Corruption Strategy & Policy was reviewed and submitted to Risk Management committee on 19 June 2019.	End June 2020	R -	R -		N/A	N/A	N/A	Reviewed Anti-Fraud and Corruption Strategy & Policy	75	Risk Management Unit	
		Business Continuity Plan	a) Quarterly reports on implementation of the Business Continuity plan by deadline b) Workshop and testing of the Business Continuity plan	Number Date	N/A	a) 78% b) Not done	a) 3 (was 4) b) Conduct workshop and Testing by June 2020	R -	R -		a) 1 b) N/A	a) 2 b) N/A	a) 2 (was 3) b) N/A	a) 3 (was 4) b) Conduct workshop and testing	76	Risk Management Unit			
		GP09	To improve the quality of life within the district	Implementation of Youth development strategy	Development of Terms of Reference for the Youth Strategy in stages (was Implementation of Youth development strategy) by deadline	Date	N/A	Not done	Final TOR developed for the Youth Strategy in stages (was 'Implement youth development strategy) by end June 2020	R 350 000	R 300 000		N/A	Implement youth development strategy	Draft TOR developed (was Implement youth development strategy)	Final TOR developed (was Implement youth development strategy)	77	Community Services Department	
				Sports event	Number of sporting events participated/hosted by deadline	Number	N/A	9	8 by end June 2020	R 2 935 000	R 243 288		2	4	6	8	78	Community Services Department	
		GP010	To ensure effective Performance Management	Performance Management Framework	Reviewed Performance Management Framework	Date	N/A	Reviewed and submitted to Exco on 21 May 2019	End June 2020	R -	R -		N/A	N/A	N/A	Reviewed Performance Management Framework	79	Performance Management Unit	
				Annual Municipal Performance Report	Annual Municipal Performance Report prepared and submitted to Auditor - General by legislated deadline	Date	N/A	AMPR submitted to AG on the 31 August 2018	AMPR submitted to AG by 31 August 2019	R -	R -		AMPR submitted to AG by 31 August 2019	N/A	N/A	N/A	80	Performance Management Unit	
				Performance Reviews	Number of performance reviews of Senior Managers performance conducted quarterly	Number	N/A	4	4 by end June 2020	R -	R -		1	2	3	4	81	Office of the Municipal Manager	
		GP011	To ensure a sustainable and healthy environment	Water Quality Monitoring and Analysis	Number of samples taken and analysed by deadline	Number	N/A	245	240 by end June 2020	R 100 000	R 49 998		50	100	180	240	83	Community Services Department	
				Municipal Health Services	% of all food handling license applications received and processed within 14 working days	Percentage	N/A	100%	100%				100%	100%	100%	100%	84	Community Services Department	
					Number of premises inspected to reduce food borne illness	Number	N/A	918	836 by end June 2020				180	360	626	836	85	Community Services Department	
					% of reported notifiable diseases investigated by deadline	Percentage	N/A	100%	100% by end June 2020				100%	100%	100%	100%	86	Community Services Department	
					Number of health education awareness campaigns held by deadline	Number	N/A	83	70 (was 60) by end June 2020	R 105 000	R 35 000		15	30	63 (was 45)	70 (was 60)	87	Community Services Department	