

Ilembe District Municipality

Top Layer SDBIP - 2021/2022 - Quarter 2/Bi Annual PMS Report

Ref	Internal Ref / Indicator Code	IDP Ref	Responsible Owner	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	National KPA	Municipal KPA	Baseline	Calculation Type	Quarter ending September 2021						Quarter ending December 2021						Overall Performance for Quarter ending September 2021 to Quarter ending December 2021							
												Target	Target Description	Actual	R	Performance Comment	Corrective Measures	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Target Description	Actual	R	Performance Comment	Corrective Measures	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Target	Actual	R
												TL371	CS004-TL069	GP01	Senior Manager: Community Services	Community Services	Number of communication Strategy/Media Engagement reviewed by deadline	Number	[Unspecified]	Good Governance and Public Participation	Communication Strategy	1 Stand-Alone		0		0	N/A			0	
TL372	CS005-TL070	GP01	Senior Manager: Community Services	Community Services	Percentage Implementation of the initial stage of Language Policy by deadline (All adverts in IsiZulu)	Percent	[Unspecified]	Good Governance and Public Participation	Implementation of the Language Policy	75.00% Last Value		100.00%		85.00%	R	[CS005] Manager: Communications: Adoption of the 2021/2022 top layer SDBIP (July 2021) [CS005] Manager: Communications: Two adverts were translated in the month of August 2021 (August 2021) [CS005] Manager: Communications: 1. There was an oversight error to the advert - Public Notice Adoption of 2021/22 Top Layer and Service Delivery Budget Implementation Plan. 2. Public Notice -Ilembe District Municipality Amnesty on consumers. The advert was translated but on two newspapers only the English advert was published because of timelines with the newspapers. Both the English and Zulu adverts were published in other newspapers. (September 2021)	[CS005] Manager: Communications: We will not accept an untranslated adverts from the municipal units. (September 2021)	100.00%		88.00%	R	[CS005] Manager: Communications: no advert was done in the month of October 2021 because there was no advert done. (October 2021) [CS005] Manager: Communications: Advert for the inauguration. (November 2021) [CS005] Manager: Communications: No advert was done in Dec 2021 (December 2021)	[CS005] Manager: Communications: The unit will make sure that all adverts are translated (December 2021)	100.00%	100.00%	88.00%	R				
TL373	CS002-TL071	GP01	Senior Manager: Community Services	Community Services	Number of external newsletters prepared by deadline	Number	[Unspecified]	Good Governance and Public Participation	Effective public awareness on municipal business through information dissemination	1 Carry Over		0		0	N/A	[CS002] Manager: Communications: No newsletter was done this month. (July 2021) [CS002] Manager: Communications: N/A (August 2021) [CS002] Manager: Communications: N/A (September 2021)		1		1	G	[CS002] Manager: Communications: no newsletter for this reporting period (October 2021) [CS002] Manager: Communications: no external news letter in this reporting period		1	1	1	G				
TL374	CS003-TL072	GP01	Senior Manager: Community Services	Community Services	Number of internal newsletters prepared by deadline	Number	[Unspecified]	Good Governance and Public Participation	Effective public awareness on municipal business through information dissemination	4 Carry Over		1		1	G	[CS003] Manager: Communications: N/A (August 2021) [CS003] Manager: Communications: A quarterly newsletter (July 2021 to September 2021) was done. (September 2021)		2		2	G	[CS003] Manager: Communications: no internal newsletter required in this reporting period. (October 2021) [CS003] Manager: Communications: no internal newsletter in this reporting period (November 2021)		2	2	2	G				
TL375	CS006-TL073	GP01	Senior Manager: Community Services	Community Services	Number of Council meetings open to the public held in local municipalities by deadline	Number	[Unspecified]	Good Governance and Public Participation	Hosting of Municipal events/Mayoral public meetings	26 Carry Over		0		0	N/A	[CS006] Manager: Communications: No meetings were held in this month (July 2021) [CS006] Manager: Communications: no engagements were held in the month of August 2021 (August 2021) [CS006] Manager: Communications: no meetings were held during the reporting period. (September 2021)		0		0	N/A	[CS006] Manager: Communications: no meeting was held during the reporting period. (October 2021) [CS006] Manager: Communications: no public meetings were held during this reporting period. (November 2021) [CS006] Manager: Communications: no council meetings that are open to the public were held. (December 2021)		0	0	0	N/A				
TL376	CS007-TL074	GP01	Senior Manager: Community Services	Community Services	Percentage of public participation meetings requested that are held by deadline	Percent	[Unspecified]	Good Governance and Public Participation	Hosting of Municipal events/Mayoral public meetings	100.00% Last Value		100.00%		0.00%	R	[CS007] Manager: Communications: No meetings were requested in the month of August (August 2021) [CS007] Manager: Communications: no meeting was requested during the reporting period. (September 2021)	[CS007] Manager: Communications: meetings will be attended to once requested. (September 2021)	100.00%		100.00%	G	[CS007] Manager: Communications: A total of two (2) meetings were requested in the reporting period (October 2021) [CS007] Manager: Communications: no public meetings were requested during this reporting period. (November 2021) [CS007] Manager: Communications: no meetings were requested during the reporting period. (December 2021)		100.00%	100.00%	100.00%	G				

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												TL377	CS010-TL075	GP02	Senior Manager: Community Services	Community Services	Number of Community Outreach Programmes held by deadline	Number	[Unspecified]	Good Governance and Public Participation	Community Outreach Programmes	0	Carry Over	0				N/A			[CS010] Manager: Communications: No outreach programme was held this month. (July 2021) [CS010] Manager: Communications: No outreach meeting was held in the month of August 2021 (August 2021) [CS010] Manager: Communications: No Community Outreach Programme was held during the reporting period. (September 2021)									1		0	
TL378	CS011-TL076	GP03	Senior Manager: Community Services	Community Services	Number of consolidated incidents/disasters reports submitted to the Provincial disaster management centre by deadline	Number	[Unspecified]	Good Governance and Public Participation	Emergency Relief Aid	9	Carry Over	3				G			[CS011] Manager: Disaster Management: July Consolidated Incident Report submitted to Province, based on the incidents responded to. (July 2021) [CS011] Manager: Disaster Management: Target achieved. (August 2021) [CS011] Manager: Disaster Management: Target met. (September 2021)	[CS011] Manager: Disaster Management: None (July 2021) [CS011] Manager: Disaster Management: N/A (September 2021)	6		6		G				[CS011] Manager: Disaster Management: Achieved (October 2021) [CS011] Manager: Disaster Management: Achieved (November 2021) [CS011] Manager: Disaster Management: Achieved. (December 2021)	[CS011] Manager: Disaster Management: N/A (October 2021) [CS011] Manager: Disaster Management: N/A (November 2021) [CS011] Manager: Disaster Management: None. (December 2021)	6		6		6		6		6		6		G
TL379	CS015-TL077	GP03	Senior Manager: Community Services	Community Services	Number of reviewed District Disaster Management Plan by deadline	Number	[Unspecified]	Good Governance and Public Participation	Disaster Risk Reduction	1	Stand-Alone	0				N/A			[CS015] Manager: Disaster Management: On track. Progress report in terms of the first consultative session held on 27 August 2021. (September 2021)	[CS015] Manager: Disaster Management: N/A (September 2021)	0		0		N/A								0		0		0		N/A				
TL380	CS017-TL078	GP03	Senior Manager: Community Services	Community Services	Number of workshops conducted to rollout the Disaster Management Volunteer Strategy/framework by deadline	Number	[Unspecified]	Good Governance and Public Participation	Disaster Management Volunteer Strategy	3	Carry Over	1				B			[CS017] Manager: Disaster Management: Target met. (September 2021)	[CS017] Manager: Disaster Management: N/A (September 2021)	2		3		B				[CS017] Manager: Disaster Management: Second Quarter Target achieved. (October 2021) [CS017] Manager: Disaster Management: On track (November 2021) [CS017] Manager: Disaster Management: Achieved. (December 2021)	[CS017] Manager: Disaster Management: N/A (October 2021) [CS017] Manager: Disaster Management: N/A (November 2021) [CS017] Manager: Disaster Management: None. (December 2021)	2		2		3		3		3		B		
TL381	CS013-TL079	GP03	Senior Manager: Community Services	Community Services	Number of capacity building programmes conducted by deadline	Number	[Unspecified]	Good Governance and Public Participation	Capacity Building programmes	10	Carry Over	3				G			[CS013] Manager: Disaster Management: Capacity Building Programme conducted through Ms Teams, with some members at the Disaster Management Centre (July 2021) [CS013] Manager: Disaster Management: 2 Planned capacity building programmes held during August 2021 (August 2021) [CS013] Manager: Disaster Management: Target met. (September 2021)	[CS013] Manager: Disaster Management: None (July 2021) [CS013] Manager: Disaster Management: None (August 2021) [CS013] Manager: Disaster Management: N/A (September 2021)	6		6		G				[CS013] Manager: Disaster Management: Achieved (October 2021) [CS013] Manager: Disaster Management: Target achieved. (November 2021) [CS013] Manager: Disaster Management: Achieved. (December 2021)	[CS013] Manager: Disaster Management: N/A (October 2021) [CS013] Manager: Disaster Management: N/A (November 2021) [CS013] Manager: Disaster Management: None (December 2021)	6		6		6		6		6		6		G
TL382	CS012-TL080	GP03	Senior Manager: Community Services	Community Services	Number of Community Awareness campaigns held by deadline	Number	[Unspecified]	Good Governance and Public Participation	Awareness Campaigns	19	Carry Over	9				R			[CS012] Manager: Disaster Management: 2 Community Awareness Campaigns conducted during the month of July 2021, in Mandeni Local Municipality. (July 2021) [CS012] Manager: Disaster Management: 2 Planned Awareness Campaigns conducted during August 2021 (August 2021) [CS012] Manager: Disaster Management: Target met. (September 2021)	[CS012] Manager: Disaster Management: None (July 2021) [CS012] Manager: Disaster Management: None (August 2021) [CS012] Manager: Disaster Management: N/A (September 2021)	12		12		G				[CS012] Manager: Disaster Management: Achieved (October 2021) [CS012] Manager: Disaster Management: Target achieved. (November 2021) [CS012] Manager: Disaster Management: Achieved. (December 2021)	[CS012] Manager: Disaster Management: N/A (October 2021) [CS012] Manager: Disaster Management: N/A (November 2021) [CS012] Manager: Disaster Management: None (December 2021)	12		12		12		12		12		12		G
TL383	CS014-TL081	GP03	Senior Manager: Community Services	Community Services	Number of Disaster Management Advisory Forum Meetings held by deadline	Number	[Unspecified]	Good Governance and Public Participation	District Disaster Management Advisory Forums	3	Carry Over	1				G			[CS014] Manager: Disaster Management: Target met. (September 2021)	[CS014] Manager: Disaster Management: N/A (September 2021)	2		2		G				[CS014] Manager: Disaster Management: Target achieved (November 2021) [CS014] Manager: Disaster Management: Achieved. (December 2021)	[CS014] Manager: Disaster Management: N/A (November 2021) [CS014] Manager: Disaster Management: None (December 2021)	2		2		2		2		2		G		
TL384	CS021-TL082	GP04	Senior Manager: Community Services	Community Services	Number of Annual review & adoption of gender plan by	Number	[Unspecified]	Good Governance and Public	Gender plan	1	Stand-Alone	0				N/A															0		0		0		N/A						

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												Target	Target Description	Actual	R	Performance Comment	Corrective Measures	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Target Description	Actual	R	Performance Comment	Corrective Measures	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Target	Actual	R	
TL385	CS023-TL083	GP04	Senior Manager: Community Services	Community Services	Number of District Task Teams meetings held by	Number	[Unspecified]	Good Governance and Public Participation	Operation Sukuma Sakhe	12	Carry Over	3		3	G			[CS023] Co-ordinator: Corporate Governance: Target achieved (August 2021)		6		6	G					6	6	6	G	
TL386	CS026-TL084	GP05	Senior Manager: Community Services	Community Services	Number of heritage events held by deadline	Number	[Unspecified]	Good Governance and Public Participation	Heritage celebrations	2	Carry Over	3		0	R			[CS026] Manager: Youth Development: Due to conflict that is still occurring at the Royal Household we are failing to host any cultural event since we rely on their guidance. Siyaya Emhlangeni could not take place due to the above mentioned reasons. (August 2021) [CS026] Manager: Youth Development: I do confirm that uMkhosi woMhlanga and uMkhosi weLembe happened through visual but provincial government under Department of Arts and Culture and iLembe as a Municipality did not take part due to conflict that is still existing at the Royal Household we are failing to host any cultural events since we rely on their guidance in terms of implementing these programmes. Umkhosi woMhlanga and uMkhosi weLembe could not take place due to the above mentioned reasons (September 2021)	[CS026] Manager: Youth Development: Once their conflict is resolved we hope that we will manage to perform our duties as per their guidance since they are the custodian of the cultural events. (August 2021) [CS026] Manager: Youth Development: Once their conflict is resolved we hope that we will manage to perform our duties as per their guidance since they are the custodians of the cultural events. (September 2021)	5		0	R			[CS026] Manager: Youth Development: Due to the conflict that is still taking place at the Royal household we are failing to host any cultural event since we rely on their guidance and leadership. Umkhosi woSelwa and Umkhosi wase Sandlwana could not take place due to the reasons mentioned above. (December 2021)	[CS026] Manager: Youth Development: To relook at annual target during the adjustment time. (December 2021)	5		5	0	R
TL387	CS041-TL085	GP06	Senior Manager: Community Services	Community Services	Number of submission on Annual report submitted to AG & Council by deadline	Number	[Unspecified]	Good Governance and Public Participation	Preparation of an Annual Report	2	Carry Over	1		1	G			[CS041] Senior Manager: Community Services: Draft Annual Report submitted to AG by 31 August 2021. (September 2021)	[CS041] Senior Manager: Community Services: N/A (September 2021)	0		0	N/A			1	1	1	G			
TL388	CS042-TL086	GP09	Senior Manager: Community Services	Community Services	Number of Developed Youth strategy	Number	[Unspecified]	Good Governance and Public Participation	Implementation of Youth development	1	Stand-Alone	0		0	N/A					0		0	N/A			0	0	0	N/A			
TL389	CS031-TL087	GP09	Senior Manager: Community Services	Community Services	Number of sporting events participated/hosted by deadline	Number	[Unspecified]	Good Governance and Public Participation	Sports event	2	Carry Over	3		3	G			[CS031] Manager: Youth Development: Indigenous Games Dundee July Festival (August 2021) [CS031] Manager: Youth Development: South African National Indoor Rowing held at Ngoako Ramathodi Indoor Sports Centre Seshego Zone 2 in Limpopo (September 2021)	[CS031] Manager: Youth Development: The programme was a big success (September 2021)	6		5	R			[CS031] Manager: Youth Development: No sporting activity for this month due to elections activities (October 2021) [CS031] Manager: Youth Development: Done (November 2021) [CS031] Manager: District Championship (November 2021) [CS031] Manager: Youth Development: Chief Albert Luthuli Soccer Tournament took place during the month of December 2021. Salga KZN DSR Games were not done due to cancellation of Covid-19 by Salga KZN. (December 2021)	[CS031] Manager: Youth Development: It will be done next month (October 2021) [CS031] Manager: Youth Development: Done (November 2021) [CS031] Manager: Youth Development: It will be covered during third and fourth quarter of this current financial year. (December 2021)	6	6	5	R	
TL390	CS034-TL088	GP11	Senior Manager: Community Services	Community Services	Number of samples taken and analysed by deadline	Number	[Unspecified]	Good Governance and Public Participation	Water Quality Monitoring and Analysis	178	Carry Over	50		63	G2					100		125	G2			100	100	125	G2			
TL391	CS035-TL089	GP11	Senior Manager: Community Services	Community Services	Percentage of all food handling license applications received and processed within 14 working days	Percent	[Unspecified]	Good Governance and Public Participation	Municipal Health Services	100.00%	Stand-Alone	100.00%		100.00%	G					100.00%		100.00%	G			100.00%	100.00%	100.00%	G			
TL392	CS036-TL090	GP11	Senior Manager: Community Services	Community Services	Number of premises inspected to reduce food borne	Number	[Unspecified]	Good Governance and Public Participation	Municipal Health Services	728	Carry Over	180		336	B					360		656	B			360	360	656	B			
TL393	CS037-TL091	GP11	Senior Manager: Community Services	Community Services	Percentage of reported notifiable diseases investigated by deadline	Percent	[Unspecified]	Good Governance and Public Participation	Municipal Health Services	100.00%	Stand-Alone	100.00%		100.00%	G					100.00%		100.00%	G			100.00%	100.00%	100.00%	G			
TL394	CS038-TL092	GP11	Senior Manager: Community Services	Community Services	Number of health education awareness campaigns held by deadline	Number	[Unspecified]	Good Governance and Public Participation	Municipal Health Services	111	Carry Over	15		26	B					30		46	B			30	30	46	B			

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												TL395	CPS004-TL044	MTI01	Senior Manager: Corporate Services	Corporate Services	Percentage Reduction of Vacancy rate by deadline (as a % of budgeted posts)	Percent	To establish an efficient and productive administration	Municipal Institutional Development and Transformation	Human Resources Management Excellence	17.80%	Reverse Last Value	12.00%		13.00%	R	[CPS004] Manager: Human Resources: Target not met (July 2021) [CPS004] Manager: Human Resources: No recruitment done during the month of August 2021. (August 2021) [CPS004] Manager: Human Resources: Recruitment to various posts is underway and should be concluded by October 2021. (September 2021)	[CPS004] Manager: Human Resources: Recruitment process underway, target to be improved (July 2021) [CPS004] Manager: Human Resources: Shortlisting has been to some of the positions that have been advertised. (August 2021) [CPS004] Manager: Human Resources: Conclusion by 31 October, of the recruitment process that is underway. (September 2021)	12.00%	
TL396	CPS011-TL045	MTI01	Senior Manager: Corporate Services	Corporate Services	Number of reports on implementation of District Human Resource Development Strategy/Plan by deadline	Number	To establish an efficient and productive administration	Municipal Institutional Development and Transformation	Workplace Skills Plan implementation	2	Carry Over	1		1	G	[CPS011] Manager: Human Resources: Manager: HR did not submit required August 2021 PMS information by PMS systems deadline. (August 2021) [CPS011] Manager: Human Resources: Report prepared (September 2021)	[CPS011] Manager: Human Resources: August 2021 Timesheet not signed. (August 2021) [CPS011] Manager: Human Resources:	2		2	G	[CPS011] Manager: Human Resources: Reports submitted accordingly. (December 2021)	[CPS011] Manager: Human Resources: Reports updated (December 2021)	2	2	2	G				
TL397	CPS013-TL046	MTI01	Senior Manager: Corporate Services	Corporate Services	Number of reports on implementation of Municipal Assisted study scheme for	Number	To establish an efficient and productive administration	Municipal Institutional Development and Transformation	Skills retention	1	Carry Over	0		0	N/A			1		2	B	[CPS013] Manager: Human Resources: Reports submitted. (December 2021)	[CPS013] Manager: Human Resources: None (December 2021)	1	1	2	B				
TL398	CPS007-TL047	MTI01	Senior Manager: Corporate Services	Corporate Services	Percentage municipality's budget actually spent on implementing the approved WSP by deadline	Percent	To establish an efficient and productive administration	Municipal Institutional Development and Transformation	Workplace Skills Plan implementation	0.17%	Carry Over	0.00%		0.00%	N/A			0.25%		0.00%	R	[CPS007] Manager: Human Resources: Awaiting for finance budget monthly report. (November 2021) [CPS007] Manager: Human Resources: Dependent on Expenditure to provide information (December 2021)	[CPS007] Manager: Human Resources: Information to be captured once the budget monthly report is available. (November 2021) [CPS007] Manager: Human Resources: Information to be provided by Expenditure (December 2021)	0.25%	0.25%	0.00%	R				
TL399	CPS008-TL048	MTI01	Senior Manager: Corporate Services	Corporate Services	Percentage of employees trained in accordance with the WSP by deadline	Percent	To establish an efficient and productive administration	Municipal Institutional Development and Transformation	Workplace Skills Plan implementation	1.61%	Carry Over	0.00%		0.00%	N/A			25.00%		0.00%	R	[CPS008] Manager: Human Resources: Programmes to be provided by external Service Providers. (December 2021)	[CPS008] Manager: Human Resources: Process of appointment of Service Providers underway. (December 2021)	25.00%	25.00%	0.00%	R				
TL400	CPS016-TL049	MTI01	Senior Manager: Corporate Services	Corporate Services	Number of employee wellness programmes held by deadline	Number	To establish an efficient and productive administration	Municipal Institutional Development and Transformation	Employee wellness	4	Carry Over	1		0	R			2		2	G	[CPS016] Manager: Human Resources: EAP events organised (November 2021) [CPS016] Manager: Human Resources: Target achieved (December 2021)	[CPS016] Manager: Human Resources: event conducted (November 2021) [CPS016] Manager: Human Resources: Target achieved (December 2021)	2	2	2	G				
TL401	CPS038-TL050	MTI01	Senior Manager: Corporate Services	Corporate Services	Number of progress reports on Cascading of IPMS submitted to Manco, LPA & Exco by deadline	Number	To establish an efficient and productive administration	Municipal Institutional Development and Transformation	Individual PMS	1	Stand-Alone	0		0	N/A			0		0	N/A			0	0	0	N/A				
TL402	CPS015-TL051	MTI01	Senior Manager: Corporate Services	Corporate Services	Number of reports on Implementation of Occupational Health & Safety Plan and Policy by deadline	Number	To establish an efficient and productive administration	Municipal Institutional Development and Transformation	Implementation of Occupational Health & Safety Policy and Plan.	9	Carry Over	3		1	R	[CPS015] Manager: Human Resources: done (July 2021) [CPS015] Manager: Human Resources: Monthly report submitted to LPA & LLF. (August 2021) [CPS015] Manager: Human Resources:	[CPS015] Manager: Human Resources: n/a (July 2021) [CPS015] Manager: Human Resources: No corrective measures (August 2021)	6		6	G	[CPS015] Manager: Human Resources: Monthly report prepared and submitted (November 2021)	[CPS015] Manager: Human Resources: Monthly report done accordingly (November 2021)	6	6	6	G				
TL403	CPS017-TL052	MTI01	Senior Manager: Corporate Services	Corporate Services	Number of Fleet management reports completed by deadline	Number	To establish an efficient and productive administration	Municipal Institutional Development and Transformation	Fleet management	9	Carry Over	3		3	G			6		6	G	[CPS017] Manager: Support Services: Target met. (October 2021)	[CPS017] Manager: Support Services: Manager Support Services to submit outstanding evidence	6	6	6	G				

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TL404	CPS018-TL053	MT104	Senior Manager: Corporate Services	Corporate Services	Number of Council meetings held by deadline	Number	To ensure effective governance through regular Council meetings	Municipal Institutional Development and Transformation	Coordination of Council meetings	8	Carry Over	1			3	B			[CPS018] Manager: Support Services: One special Council held on the 29 July 2021 (July 2021) [CPS018] Manager: Support Services: Special Council held on 24 August 2021 (August 2021) [CPS018] Manager: Support Services: Two special meeting took place in July and August 2021 (September 2021)		2		5	B			[CPS018] Manager: Support Services: No meeting took place in the month of November 2021 due to inauguration of new Council of IDM. (November 2021) [CPS018] Manager: Support Services: Target exceeded as Special meetings were held. (December 2021)	[CPS018] Manager: Support Services: Items that were supposed to be discussed at this meeting will be included in the next first ordinary meeting of Council. (November 2021)	2	2	5	B
TL405	CPS019-TL054	MT104	Senior Manager: Corporate Services	Corporate Services	Number of Exco meetings held by deadline	Number	To ensure effective governance through regular Council meetings	Municipal Institutional Development and Transformation	Coordination of Exco meetings	18	Carry Over	6			6	G			[CPS019] Manager: Support Services: One special Exco held on the 29 July 2021 (July 2021) [CPS019] Manager: Support Services: Meetings held on 10 & 24 August 2021 (August 2021) [CPS019] Manager: Support Services: The meeting of 7 September 2021 was rescheduled to 21 September 2021 as per Chairperson's request wherein both Agendas for 7 and 21 September 2021 were deliberated. (September 2021)	[CPS019] Manager: Support Services: Bereavement empathic support. (August 2021)	12		9	R			[CPS019] Manager: Support Services: The second meeting of October 2021 did not sit due to campaigns that took place during this period. (October 2021) [CPS019] Manager: Support Services: No meeting took place in the month of November 2021 due to inauguration of new Council of IDM.	[CPS019] Manager: Support Services: All outstanding meeting items will be included at the first meeting of the newly appointed Exco members. (October 2021) [CPS019] Manager: Support Services: Items that were supposed to be discussed at this meeting will be included in the next	12	12	9	R
TL406	CPS025-TL055	MT105	Senior Manager: Corporate Services	Corporate Services	Number of days taken to resolve legal matters by deadline (formal objection/service level agreements)	Number	To provide legal advice and ensure resolution of legal matters against and/or on behalf of the municipality	Municipal Institutional Development and Transformation	Legal matters	1	Stand-Alone	30			0	R			[CPS025] Senior Manager: Corporate Services: Not applicable (August 2021)	[CPS025] Senior Manager: Corporate Services: Not applicable (August 2021)	30		0	R					30	30	0	R
TL407	CPS027-TL056	MT106	Senior Manager: Corporate Services	Corporate Services	Number of ICT strategy project plans developed by deadline (LAN Upgrade, Network Infrastructure, Upgrade of data centre, Automated PMS)	Number	To provide an innovative, effective and efficient Information and Communication Technology services including implementation of new Resource Efficiency Technologies	Municipal Institutional Development and Transformation	ICT strategy	2	Stand-Alone	0			2	B			[CPS027] Manager: ICT: Development of specifications in progress (August 2021)		0		0	N/A			[CPS027] Manager: ICT: Bid documents for LAN Upgrade & Network Infrastructure advertised to panel of ICT service providers (October 2021) [CPS027] Manager: ICT: Proposals for the Upgrade of the LAN infrastructure & Phase 2 of the WAN upgrade project submitted to SCM for evaluation. (November 2021) [CPS027] Manager: ICT: BEC Report for LAN Upgrade & Network Infrastructure Phase 2 report submitted to SCM for evaluation on 09/11/2021 (December 2021)		0	0	2	B
TL408	CPS028-TL057	MT106	Senior Manager: Corporate Services	Corporate Services	Number of reviewed ICT Governance framework submitted to Exco for adoption by deadline	Number		Municipal Institutional Development and Transformation	ICT Governance Framework	3	Stand-Alone	0			0	N/A			[CPS028] Manager: ICT: Review in progress (August 2021) [CPS028] Manager: ICT: In progress (September 2021)		0		0	N/A			[CPS028] Manager: ICT: Not due yet (November 2021) [CPS028] Manager: ICT: In progress (December 2021)		0	0	0	N/A
TL409	CPS031-TL058	MT106	Senior Manager: Corporate Services	Corporate Services	Number of reports on the maintenance of ICT infrastructure by deadline	Number		Municipal Institutional Development and Transformation	Functional ICT infrastructure	3	Carry Over	1			1	G			[CPS031] Manager: ICT: Not due yet (August 2021)		2		2	G			[CPS031] Manager: ICT: Not due yet (October 2021) [CPS031] Manager: ICT: Not due yet (November 2021)		2	2	2	G
TL410	CPS029-TL059	MT106	Senior Manager: Corporate Services	Corporate Services	Percentage Implementation of Telephone management system at remote offices by deadline	Percent		Municipal Institutional Development and Transformation	Telephone Management system	25.00%	Carry Over	0.00%			25.00%	B			[CPS029] Manager: ICT: Development of specification in progress (August 2021) [CPS029] Manager: ICT: The terms of reference for the upgrade of the LAN infrastructure to enable the roll out of the Voice over Internet Protocol (VoIP) telephone system have been submitted to SCM for processing. (September 2021)		0.00%		50.00%	B			[CPS029] Manager: ICT: Bid proposals for the upgrade of the LAN infrastructure to enable the roll out of the Voice Over Internet Protocol (VoIP) have been received and are currently being evaluated. (October 2021)		0.00%	0.00%	50.00%	B

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												Target	Target Description	Actual	R	Performance Comment	Corrective Measures	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Target Description	Actual	R	Performance Comment	Corrective Measures	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Target	Actual	R
												TL411	EI01-TL029	LED02	Chief Executive Officer	Enterprise iLembe	Number of new and existing small scale farmers identified and supported by the Entity by deadline	Number	To upscale Agriculture development in the district	Local Economic Development	Open Fields	20	Carry Over	20		20	G	[EIO1] Assistant Manager: Agriculture: There are [20] farmers that have been identified and introduced to the Entity using a selection criteria. The farmers consist of fourteen [14] existing and six [6] new farmers to be supported. (July 2021) [EIO1] Assistant Manager: Agriculture: Twenty farmers assisted for the month of September. (September 2021)	[EIO1] Assistant Manager: Agriculture: All in place (July 2021)	20	
TL412	EI02-TL030	LED02	Chief Executive Officer	Enterprise iLembe	Number of new markets secured for capacitated farmers by deadline	Number	To upscale Agriculture development in the district		New markets for farmers	12	Carry Over	0		1	B	[EIO2] Assistant Manager: Agriculture: Memorandum of Understanding signed with Spar Group for the establishment of Spar Rural Hub. (September 2021)		1		1	G	[EIO2] Assistant Manager: Agriculture: Enterprise iLembe has signed a Memorandum of Understanding [MOU] with Spar Group Ltd which will serve as an enabler of the iLembe District farmers to access to the Spar Distribution Centre Market and other markets associated with Spar. (October 2021)	[EIO2] Assistant Manager: Agriculture: Signed MOUs (October 2021)	1	1	1	G				
TL413	EI04-TL031	LED02	Chief Executive Officer	Enterprise iLembe	Number of projects handed over to co-operatives by deadline	Number	To upscale Agriculture development in the district		Ownership model for existing projects (winery, tunnels, etc)	1	Carry Over	0		0	N/A			1		0	R	[EIO4] Assistant Manager: Agriculture: 4 projects to be handed over to co-operatives by 30 June 2022 (October 2021) [EIO4] Assistant Manager: Agriculture: This is in progress, the process of implementing the ownership model is still ongoing (December 2021)	[EIO4] Assistant Manager: Agriculture: Formalization of 2 co-operatives has been done (October 2021) [EIO4] Assistant Manager: Agriculture: Projects should be handed over by 30 June 2022. (December 2021)	1	1	0	R				
TL414	EI09-TL032	LED03	Chief Executive Officer	Enterprise iLembe	Percentage of annual increase of tourists to iLembe by deadline	Percent	To capitalize on tourism potential of the District		Tourism Performance	0.00%	Carry Over	0.00%		0.00%	N/A			0.00%		0.00%	N/A			0.00%	0.00%	0.00%	N/A				
TL415	EI06-TL033	LED03	Chief Executive Officer	Enterprise iLembe	Number of exhibitions attended by deadline	Number	To capitalize on tourism potential of the District		Tourism Marketing & Development	2	Carry Over	0		0	N/A			1		1	G	[EIO6] Manager: Tourism, Marketing & Communications: Target Met (December 2021)	[EIO6] Manager: Tourism, Marketing & Communications: None (December 2021)	1	1	1	G				
TL416	EI07-TL034	LED03	Chief Executive Officer	Enterprise iLembe	Number of tourism adverts/advertoria ls by deadline (print and electronic) in relevant platforms	Number			Tourism Marketing & Development	8	Carry Over	2		5	B	[EIO7] Manager: Tourism, Marketing & Communications: Target exceeded (September 2021)	[EIO7] Manager: Tourism, Marketing & Communications: N/A (September 2021)	4		6	B	[EIO7] Manager: Tourism, Marketing & Communications: Target Exceeded (December 2021)	[EIO7] Manager: Tourism, Marketing & Communications: No corrective measures (December 2021)	4	4	6	B				
TL417	EI08-TL035	LED03	Chief Executive Officer	Enterprise iLembe	Number of Official Tourism Travel Guide for 2022/2023 developed by deadline	Number			Tourism Marketing & Development	1	Stand-Alone	0		0	N/A			0		0	N/A			0	0	0	N/A				
TL418	EI16-TL036	LED04	Chief Executive Officer	Enterprise iLembe	Number of progress reports on the investment promotion strategy by deadline	Number	To increase investment within the District		Investment promotion strategy	2	Carry Over	0		0	N/A			1		1	G	[EIO16] Manager: Tourism, Marketing & Communications: Target achieved (December 2021)	[EIO16] Manager: Tourism, Marketing & Communications: No corrective measures (December 2021)	1	1	1	G				
TL419	EI15-TL037	LED04	Chief Executive Officer	Enterprise iLembe	Number of District Wide Incentive Scheme developed and adopted by deadline	Number	To increase investment within the District		District Wide Incentive Scheme	1	Stand-Alone	0		0	N/A			0		0	N/A			0	0	0	N/A				
TL420	EI12-TL038	LED04	Chief Executive Officer	Enterprise iLembe	Number of Business Confidence Index developed by deadline	Number		Local Economic Development	Provide Market Intelligence (international, national, provincial and local)	2	Carry Over	0		1	B			1		0	R			1	1	1	G				

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TL421	EI20-TL039	LED05	Chief Executive Officer	Enterprise iLembe	Number of co-operatives/SMMEs trained on basic business management skills by deadline	Number	To ensure job creation		Co-operative Development	95	Carry Over	15		29	B			[Ei20] Manager: Enterprise Development: On the 19th of July SMMEs/Co-operatives were trained on the Development of Business Plan which was held at the Business Incubator Offices in KwaDukuza (July 2021) [Ei20] Manager: Enterprise Development: 8 SMME/Co-operatives trained on the introduction of the tender system training on the 16th of September 2021 at the Business Incubator Offices. Whereas, there are six [6] Cooperatives and eight [8] SMMEs that were trained on the Pre-Co-operative Training and Registration at KwaDeda Hall on the 15th of September 2021. Total of 22 SMMEs have trained during the month. (September 2021)		30		54	B			[Ei20] Manager: Enterprise Development: A total of 32 SMMEs/Co-operatives were trained; where-ten [10] SMMEs/Co-operatives were trained on the 21st of Oct 2021 at the Enterprise iLembe Business Incubator Boardroom; on understanding cash flow. Whereas the twenty-two [22] SMMEs were trained on the 22nd of Oct 2021 at the Enterprise iLembe Business Incubator Boardroom on how to start their own businesses (October 2021) [Ei20] Manager: Enterprise Development: In the month of December, there were two [2]		30	30	54	B
TL422	EI21-TL040	LED05	Chief Executive Officer	Enterprise iLembe	Number of programmes implemented by deadline	Number	To ensure job creation		Capacity Building and Mentorship support for small enterprises	2	Carry Over	0		2	B			[Ei21] Manager: Enterprise Development: SMMEs and co-operatives were mentored on compliance, business management and on business marketing strategies within the month of July 2021 (July 2021) [Ei21] Manager: Enterprise Development: There are two -2] Capacity Building Programme implemented; 1. Enterprise iLembe has signed a Memorandum of Understanding with the Moses Kotane Institute [MKI] for the implementation of Cannabis-related projects. 2. Enterprise iLembe has signed a Memorandum of Understanding with Spar Group Ltd on developing the Spar iLembe District Agri-Hub which will serve as an enabler of the iLembe District farmers to access to the Spar Distribution Centre Market and other markets associated with Spar. (September 2021)		1		4	B			[Ei21] Manager: Enterprise Development: There are two -2] Capacity Building Programme implemented; 1. Enterprise iLembe has signed a Memorandum of Understanding with the Moses Kotane Institute [MKI] for the implementation of Cannabis-related projects. 2. Enterprise iLembe has signed a Memorandum of Understanding with Spar Group Ltd on developing the Spar iLembe District Agri-Hub which will serve as an enabler of the iLembe District farmers to access to the Spar Distribution Centre Market and other markets associated with Spar. (October		1	1	4	B
TL423	EI22-TL041	LED05	Chief Executive Officer	Enterprise iLembe	Number of engagement sessions with local businesses identify and package new projects in existing sectors by deadline	Number	To ensure job creation		To encourage local businesses to take advantage of government programmes (Black Industrialist, Employment Tax incentives, etc)	14	Carry Over	1		5	B			[Ei22] Manager: Enterprise Development: Enterprise iLembe partnered with EDTEA in the coordination of the Operation Vula information sharing session. A number of SMMEs were encouraged to participated and assisted with the completion of funding applications. (July 2021) [Ei22] Manager: Enterprise Development: SMMEs were encouraged to participate on the Business Recovery Support Package implemented by the Department of Small Business Development through SEFA and SEDA. (September 2021)		2		9	B			[Ei22] Manager: Enterprise Development: There are four [4] engagement session held with local businesses; and the detailed report is attached. (October 2021) [Ei22] Manager: Enterprise Development: KPI has been achieved in the previous quarters, where SMMEs were encouraged to participate on the COVID-19 relief funds and the recent looting took place in July 2021. (December 2021)		2	2	9	B
TL424	EI13-TL042	LED04	Chief Executive Officer	Enterprise iLembe	Rand value of investment by deadline	South African Rands	To increase Manufacturing output within the district		Investment attraction & facilitation	R0.00	Stand-Alone	R0.00		R0.00	N/A					R0.00		R0.00	N/A					R0.00	R0.00	R0.00	N/A
TL425	EI37-TL043	GP06	Chief Executive Officer	Enterprise iLembe	Number of reports on the status of Enterprise iLembe to the Municipal Manager by the 10th day after every quarter has ended	Number	Compliance and good Governance	Good Governance and Public Participation	Monitoring of the Entity	3	Carry Over	1		1	G			[Ei37] Chief Executive Officer: Target Met (September 2021)		2		2	G			[Ei37] Chief Executive Officer: The report was presented to IDM Council on 14 December 2021 (December 2021)		2	2	2	G

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												Target	Target Description	Actual	R	Performance Comment	Corrective Measures	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Target Description	Actual	R	Performance Comment	Corrective Measures	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Target	Actual	R	
												TL426	FID001-TL060	FV01	Chief Financial Officer	Finance	Percentage collection rate by deadline	Percent	To ensure sound revenue management	Municipal Financial Viability and Management	Monitoring of revenue collection & Installation of meters	57.00%	Last Value	65.00%		54.00%	R			[FID001] Manager: Revenue: Didn't achieve target (July 2021) [FID001] Manager: Revenue: Target not met. (September 2021)	[FID001] Manager: Revenue: further implementation of the credit control and debt collection policy. (July 2021) [FID001] Manager: Revenue: Further implementation of the credit control and debt collection policy (September 2021)	65.00%
TL427	FID002-TL061	FV01	Chief Financial Officer	Finance	Number of reduction of unmetered households by deadline	Number	To ensure sound revenue management	Monitoring of revenue collection & Installation of meters	787	Carry Over	250		258	G2			[FID002] Manager: Revenue: did not meet target (July 2021) [FID002] Manager: Revenue: Project of new connections just started (August 2021) [FID002] Manager: Revenue: Target met (September 2021)	[FID002] Manager: Revenue: assistance of panel of contractors (July 2021) [FID002] Manager: Revenue: Continuous progress regarding new connections (August 2021) [FID002] Manager: Revenue: Target met (September 2021)	500		507	G2			[FID002] Manager: Revenue: Target met (October 2021) [FID002] Manager: Revenue: Target met (November 2021) [FID002] Manager: Revenue: Target met (December 2021)	[FID002] Manager: Revenue: Target met (October 2021) [FID002] Manager: Revenue: Target met (November 2021) [FID002] Manager: Revenue: Target met (December 2021)	500	500	507	G2		
TL428	FID004-TL062	FV01	Chief Financial Officer	Finance	Percentage accuracy in billing by deadline	Percent	To ensure sound revenue management	Maintain clean data by enforcing strict controls over DRS masterfile (Consumer Database) amendments	99.80%	Carry Over	65.00%		99.70%	B			[FID004] Manager: Revenue: target met (July 2021) [FID004] Manager: Revenue: Target met (August 2021) [FID004] Manager: Revenue: Target met (September 2021)	[FID004] Manager: Revenue: target met (July 2021) [FID004] Manager: Revenue: Target met (August 2021) [FID004] Manager: Revenue: Target met (September 2021)	70.00%		99.80%	G2			[FID004] Manager: Revenue: Target met (October 2021) [FID004] Manager: Revenue: Target met (November 2021) [FID004] Manager: Revenue: Target met (December 2021)	[FID004] Manager: Revenue: Target met (October 2021) [FID004] Manager: Revenue: Target met (November 2021) [FID004] Manager: Revenue: Target met (December 2021)	70.00%	70.00%	99.80%	G2		
TL429	FID007-TL063	FV02	Chief Financial Officer	Finance	Submission of quarterly reports by deadline	Number	To ensure sound budgeting and compliance principles	Municipal Financial Viability and Management	Compliance with MFMA regulations	2	Carry Over	0		0	N/A					0		9	B			[FID007] Manager: Budget & Compliance: 9 reports submitted so far (October 2021)	[FID007] Manager: Budget & Compliance: 1 report will be submitted (October 2021)	0	0	0	9	B
TL430	FID008-TL064	FV03	Chief Financial Officer	Finance	Cash/Cost Coverage Ratio (Excluding Unspent Conditional Grants) ((Cash and Cash Equivalents - Unspent Conditional	Number	To ensure sound expenditure management	Municipal Financial Viability and Management	Liquidity Management (Pg 7 & 8 of MFMA circular 71)	73	Last Value	30		93	B			[FID008] Manager: Expenditure: Target met (July 2021) [FID008] Manager: Expenditure: Target met (August 2021) [FID008] Manager: Expenditure: Target met (September 2021)	[FID008] Manager: Expenditure: Target met (July 2021) [FID008] Manager: Expenditure: Target met (August 2021) [FID008] Manager: Expenditure: Target met (September 2021)	30		104	B			[FID008] Manager: Expenditure: Target met (October 2021) [FID008] Manager: Expenditure: Target met (November 2021) [FID008] Manager: Expenditure: Target met (December 2021)	[FID008] Manager: Expenditure: Target met (October 2021) [FID008] Manager: Expenditure: Target met (November 2021) [FID008] Manager: Expenditure: Target met (December 2021)	30	30	104	B	
TL431	FID012-TL065	FV04	Chief Financial Officer	Finance	Percentage progress in implementing procurement plan by deadline	Percent	To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within the policy framework	Municipal Financial Viability and Management	Implementation of demand management	45.71%	Carry Over	10.00%		31.42%	B			[FID012] Manager: Supply Chain Management: USER DEPARTMENTS ARE CURRENTLY SUBMITTING THEIR PROPOSALS/PROJECTS TO BE PART OF THE PROCUREMENT PLAN. (July 2021) [FID012] Manager: Supply Chain Management: None (August 2021) [FID012] Manager: Supply Chain Management: None (September 2021)	[FID012] Manager: Supply Chain Management: NO CORRECTIVE MEASURES (July 2021) [FID012] Manager: Supply Chain Management: None (August 2021) [FID012] Manager: Supply Chain Management: None (September 2021)	25.00%		37.14%	G2			[FID012] Manager: Supply Chain Management: NONE (October 2021) [FID012] Manager: Supply Chain Management: None (November 2021) [FID012] Manager: Supply Chain Management: None (December 2021)	[FID012] Manager: Supply Chain Management: NONE (October 2021) [FID012] Manager: Supply Chain Management: None (November 2021) [FID012] Manager: Supply Chain Management: None (December 2021)	25.00%	25.00%	37.14%	G2	

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												Target	Target Description	Actual	R	Performance Comment	Corrective Measures	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Target Description	Actual	R	Performance Comment	Corrective Measures	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Target	Actual	R
												TL432	FID013-TL066	FV04	Chief Financial Officer	Finance	Number of days for finalisation of tender awards (scm processes) by deadline (closing date of an advert to the date of award with no objections)	Number	To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within the policy framework	Municipal Financial Viability and Management	Implementation of acquisition management	77	Reverse Last Value	90		126.66	R	[FID013] Manager: Supply Chain Management: No projects were awarded during the month (July 2021) [FID013] Manager: Supply Chain Management: There was a delay in the evaluation/ technical assessment of the project. (August 2021) [FID013] Manager: Supply Chain Management: August 126.66 days There was a delay in the evaluation/ technical assessment of the project (September 2021)	[FID013] Manager: Supply Chain Management: SCM will provide user departments with a procurement timetable and guidelines on timeframes to finalise projects. (August 2021) [FID013] Manager: Supply Chain Management: SCM will provide user departments with a procurement timetable and guidelines on timeframes to	90	
TL433	FID015-TL067	FV05	Chief Financial Officer	Finance	Number of Clean audit opinion report received from AG for 2020/2021 financial year by deadline	Number	To achieve a clean audit opinion	Municipal Financial Viability and Management	Clean audit opinion	1	Stand-Alone	0		0	N/A			1		0	R	[FID015] Manager: Budget & Compliance: The municipality has received the audit outcome of unqualified with audit findings. (December 2021)	[FID015] Manager: Budget & Compliance: The management will ensure that all audit findings raised in prior years are addressed through audit action plan and unavaoided as much as possible. (December 2021)	1	1	1	0	R			
TL434	FID020-TL068	FV06	Chief Financial Officer	Finance	Number of asset verification on Immovable assets for 2020/2021 FY by deadline	Number	To ensure sound and effective asset management	Municipal Financial Viability and Management	Conduct Asset Verification for Quality and a reliable fixed asset register	1	Stand-Alone	1		1	G	[FID020] Manager: Assets & Logistics Management: (July 2021) [FID020] Manager: Assets & Logistics Management: TARGET MET (September 2021)	[FID020] Manager: Assets & Logistics Management: N/A (September 2021)	0		0	N/A			1	1	1	1	G			
TL435	MM01-TL001	FV05	Manager: Internal Audit	Office of the Municipal Manager	Number of repeat findings in the Auditor General's management report by deadline	Number	To achieve a clean audit opinion	Municipal Financial Viability and Management	Clean audit opinion	0	Zero	0		0	G			0		1	R	[MM01] Manager: Internal Audit: PMS Comment - Not reported and no POE submitted (December 2021)	[MM01] Manager: Internal Audit: No RFV and CM submitted (December 2021)	0	0	0	1	R			
TL436	FID019-TL002	FV06	Manager: Assets & Logistics Management	Finance	Number of asset verification on Movable assets including 2020/2021 4th quarter by deadline	Number	To ensure sound and effective asset management	Municipal Financial Viability and Management	Conduct Asset Verification for Quality and a reliable fixed asset register	3	Carry Over	1		1	G	[FID019] Manager: Assets & Logistics Management: Due at the end of the 1st quarter (July 2021) [FID019] Manager: Assets & Logistics Management: due at the end of the 1st quarter (August 2021) [FID019] Manager: Assets & Logistics Management: TARGET MET (September 2021)	[FID019] Manager: Assets & Logistics Management: N/A (September 2021)	2		2	G	[FID019] Manager: Assets & Logistics Management: The 2nd quarter verification is underway and is due by the end of December and will be reported in the January SDBIP. (November 2021) [FID019] Manager: Assets & Logistics Management: TARGET MET (December 2021)	[FID019] Manager: Assets & Logistics Management: N/A (December 2021)	2	2	2	2	G			
TL437	MM03-TL003	LED07	Manager: IDP & Planning	Office of the Municipal Manager	Number of adopted IDP by deadline	Number	To facilitate co-ordinated planning and development	Local Economic Development	Annual IDP Review	1	Stand-Alone	0		0	N/A	[MM03] Acting Manager: IDP & Planning: The deadline date for the draft 2022/2027 IDP is March 2022, and the final IDP must be adopted before June 2022. Accordingly, the Final Framework and Process Plans which set out the process to be followed in preparation for the 2022/2027 was adopted by Council on 24 August 2021. (August 2021)		0		0	N/A			0	0	0	0	N/A			
TL438	MM04-TL004	LED07	Manager: IDP & Planning	Office of the Municipal Manager	Number of activities conducted to ensure IDP Review by deadline	Number	To facilitate co-ordinated planning and development	Local Economic Development	Annual IDP Review	2	Carry Over	1	Activity 1 - Start IDP Process	1	G	[MM04] Acting Manager: IDP & Planning: Final Framework and Process Plans which set out the process to be followed in preparation for the 2022/2027 IDP was adopted by Council on 24 August 2021 (August 2021) [MM04] Acting Manager: IDP & Planning: The following documents were adopted by council on 24 August 2021 with respect to "activities conducted to ensure IDP Review by deadline" FOR QUARTER 1 : 1. The 2022/2027 IDP Framework & Process Plan; 2. Schedule in terms of section 21(b) of MFMA (Action Programme 22.23) (September 2021)	[MM04] Acting Manager: IDP & Planning: N/A (September 2021)	2	Activity 2 - Adopted IDP process plan	2	G			2	2	2	2	2	2	G	

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												Target	Target Description	Actual	R	Performance Comment	Corrective Measures	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Target Description	Actual	R	Performance Comment	Corrective Measures	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Target	Actual	R	
TL439	MM05-TL005	LED07	Manager: IDP & Planning	Office of the Municipal Manager	Number of planning and infrastructure alignments meeting held by deadline	Number		Local Economic Development	Development Planning Shared Services	7	Carry Over	1		1	G		[MM05] Acting Manager: IDP & Planning: The next Planning Infrastructure meeting is scheduled to take place on the 17th of September 2021 (August 2021) [MM05] Acting Manager: IDP & Planning: The Planning Infrastructure alignment meeting was held on 17 September 2021. The agenda and minutes from the meeting have been attached. (September 2021)	[MM05] Acting Manager: IDP & Planning: N/A (September 2021)	2		2	G							2	2	2	G
TL440	MM06-TL006	LED07	Manager: IDP & Planning	Office of the Municipal Manager	Number of reports on implementation of DPSS by deadline	Number	To facilitate co-ordinated planning and development	Local Economic Development	District Growth and Development Plan	3	Carry Over	1		1	G		[MM06] Acting Manager: IDP & Planning: DPSS reports are prepared and submitted on a quarterly basis. The next report is due to be submitted on 30 September 2021. (August 2021) [MM06] Acting Manager: IDP & Planning: The quarterly report for the period ending 30 September was prepared, approved and accordingly submitted to KZN COGTA (Spatial Planning) (September 2021)	[MM06] Acting Manager: IDP & Planning: N/A (September 2021)	2		2	G							2	2	2	G
TL441	MM07-TL007	LED07	Manager: IDP & Planning	Office of the Municipal Manager	Number of District Development Model/One plan adopted by Exco/Council by deadline	Number	To facilitate co-ordinated planning and development	Local Economic Development	District Growth and Development Plan	1	Stand-Alone	0		0	N/A		[MM07] Acting Manager: IDP & Planning: Following the adoption of the First Generation One Plan, the family of municipalities has initiated the process to prepare for the consultative workshops which will serve as joint collaborative planning and implementation in the District by all three spheres of government, private sector, and civil society. (August 2021)		0		0	N/A						0	0	0	N/A	
TL442	MM08-TL008	LED07	Manager: IDP & Planning	Office of the Municipal Manager	Number of reports on Implementation of Spatial development framework by deadline	Number	To facilitate co-ordinated planning and development	Local Economic Development	Spatial development framework	1	Carry Over	1		1	G		[MM08] Acting Manager: IDP & Planning: Report will be submitted on a quarterly basis. First report is due on 30 September 2021. (August 2021) [MM08] Acting Manager: IDP & Planning: The report was prepared, approved and submitted to KZN COGTA (Spatial Planning) (September 2021)	[MM08] Acting Manager: IDP & Planning: N/A (September 2021)	2		2	G							2	2	2	G
TL443	MM09-TL009	GP04	Municipal Manager	Office of the Municipal Manager	Percentage of senior manager's performance agreements with	Percent	To improve the quality of life within the district	Good Governance and Public Participation	Operational plan integrated into senior	100.00%	Stand-Alone	100.00%		100.00%	G		[MM09] Municipal Manager: Included in all Sm and MM PA's (September 2021)	[MM09] Municipal Manager: N/A (September 2021)	0.00%		0.00%	N/A						100.00%	100.00%	100.00%	G	
TL444	MM10-TL010	GP06	Municipal Manager	Office of the Municipal Manager	Number of Oversight reports adopted by deadline	Number	Compliance and good Governance	Good Governance and Public Participation	Annual Report/ oversight report	0	Stand-Alone	0		0	N/A				0		0	N/A						0	0	0	N/A	
TL445	MM11-TL011	GP07	Manager: Internal Audit	Office of the Municipal Manager	Number of reports submitted to Audit committee by deadline	Number	To provide independent, objective assurance and consulting services designed to add value and improve the municipality's operations	Good Governance and Public Participation	Internal Audit Reporting to Audit Committee	3	Carry Over	1		1	G				2		2	G						2	2	2	G	
TL446	MM12-TL012	GP07	Manager: Internal Audit	Office of the Municipal Manager	Number of Internal Audit Assignments conducted by deadline	Number		Good Governance and Public Participation	Implementation of Internal Audit Plan	11	Carry Over	3		3	G				5		5	G						5	5	5	G	
TL447	MM13-TL013	GP07	Manager: Internal Audit	Office of the Municipal Manager	Number of internal audit plans developed and submitted to the Audit committee for approval by June 2022	Number		Good Governance and Public Participation	Internal audit plan	1	Stand-Alone	0		0	N/A				0		0	N/A						0	0	0	N/A	

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												Target	Target Description	Actual	R	Performance Comment	Corrective Measures	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Target Description	Actual	R	Performance Comment	Corrective Measures	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Target	Actual	R
TL448	MM14-TL014	GP07	Manager: Internal Audit	Office of the Municipal Manager	Number of reviewed internal audit charter submitted to Audit Committee for approval by deadline	Number		Good Governance and Public Participation	Internal audit charter	0	Stand-Alone	0		0	N/A			0		0	N/A			0		0	N/A	0		0	N/A
TL449	MM15-TL015	GP07	Manager: Internal Audit	Office of the Municipal Manager	Percentage implementation of IT Audit system by deadline	Percent	To provide independent, objective assurance and consulting services designed to add value and improve the municipality's operations	Good Governance and Public Participation	Capacitate Internal Audit Unit	0.00%	Stand-Alone	0.00%		0.00%	N/A			0.00%		0.00%	N/A			0.00%		0.00%	N/A	0.00%		0.00%	N/A
TL450	MM16-TL016	GP08	Manager: Enterprise Risk Management	Office of the Municipal Manager	Number of risk registers updated by deadline	Number	To provide independent, objective assurance and consulting services designed to add value and improve the municipality's operations	Good Governance and Public Participation	Monitoring performance of effective enterprise risk management	9	Carry Over	1		1	G	[MM16] Manager: Enterprise Risk Management: Strategic Risk Register Operational Risk Register MSCOA Risk Register Fraud Risk Register ICT Risk Register COVID-19 Risk Register (July 2021)		2		2	G			2		2	G	2		2	G
TL451	MM17-TL017	GP08	Manager: Enterprise Risk Management	Office of the Municipal Manager	Number of ethics/Risk Committee meetings held by deadline	Number	To provide independent, objective assurance and consulting services designed to add value and improve the municipality's operations	Good Governance and Public Participation	Monitoring performance of effective enterprise risk management	3	Carry Over	1		1	G	[MM17] Manager: Enterprise Risk Management: The first Risk Committee Meeting was held on 04 August 2021. (July 2021)		2		2	G			2		2	G	2		2	G
TL452	MM18-TL018	GP08	Manager: Enterprise Risk Management	Office of the Municipal Manager	Number of Risk assessment process for the 2022/2023 finalised by deadline	Number		Good Governance and Public Participation	Risk management	1	Stand-Alone	0		0	N/A			0		0	N/A			0		0	N/A	0		0	N/A
TL453	MM19-TL019	GP08	Manager: Enterprise Risk Management	Office of the Municipal Manager	Number of 2021/2022 Enterprise Risk Management Register submitted to Exco for approval by deadline	Number		Good Governance and Public Participation	Enterprise Risk Management Register	1	Stand-Alone	1	2021/2022 Enterprise Risk Management Register submitted to Exco for approval	1	G	[MM19] Manager: Enterprise Risk Management: 2021/2022 Enterprise Risk Management Register submitted to Exco for approval on 22 June 2021 (July 2021)		0		0	N/A			1		1	G	1		1	G
TL454	MM20-TL020	GP08	Manager: Enterprise Risk Management	Office of the Municipal Manager	Number of Reviewed Enterprise Risk Management Framework and Strategy by deadline	Number	To provide independent, objective assurance and consulting services designed to add value and	Good Governance and Public Participation	Enterprise Risk Management Policy and Strategy	1	Stand-Alone	0		0	N/A			0		0	N/A			0		0	N/A	0		0	N/A
TL455	MM21-TL021	GP08	Manager: Enterprise Risk Management	Office of the Municipal Manager	Number of Enterprise Risk Management workshops held by deadline	Number		Good Governance and Public Participation	Conduct awareness on ERM processes and policies to all staff and Councillors	2	Carry Over	0		0	N/A			0		0	N/A			0		0	N/A	0		0	N/A
TL456	MM22-TL022	GP08	Manager: Enterprise Risk Management	Office of the Municipal Manager	Number of Reviewed Anti-Fraud and Corruption Strategy & Policy by deadline	Number		Good Governance and Public Participation	Anti-Fraud and Corruption Strategy & Policy	1	Stand-Alone	0		0	N/A			0		0	N/A			0		0	N/A	0		0	N/A
TL457	MM23-TL023	GP08	Manager: Enterprise Risk Management	Office of the Municipal Manager	Number of reports on implementation of the Business Continuity plan by deadline	Number		Good Governance and Public Participation	Business Continuity Plan	1	Carry Over	1		1	G	[MM23] Manager: Enterprise Risk Management: The fourth quarter report was submitted to MANCO and RMC held on the 04 August 2021. (July 2021)		2		2	G			[MM23] Manager: Enterprise Risk Management: The target has been met (December 2021)	[MM23] Manager: Enterprise Risk Management: None (December 2021)	2		2	G	2	G

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												Target	Target Description	Actual	R	Performance Comment	Corrective Measures	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Target Description	Actual	R	Performance Comment	Corrective Measures	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Target	Actual	R
TL458	MM24-TL024	GP08	Manager: Enterprise Risk Management	Office of the Municipal Manager	Number of Workshop and testing of the Business Continuity plan by deadline	Number		Good Governance and Public Participation	Business Continuity Plan	2	Stand-Alone	0		0	N/A			0		0	N/A			0		0	N/A	0		0	N/A
TL459	MM25-TL025	GP08	Manager: Enterprise Risk Management	Office of the Municipal Manager	Number of Reviewed Business Continuity plan by deadline	Number		Good Governance and Public Participation	Business Continuity Plan	0	Stand-Alone	0		0	N/A			0		0	N/A			0		0	N/A	0		0	N/A
TL460	MM26-TL026	GP010	Manager: Performance Management System	Office of the Municipal Manager	Number of Reviewed Performance Management Framework by	Number	To ensure effective Performance Management	Good Governance and Public Participation	Performance Management Framework	1	Stand-Alone	0		0	N/A			0		0	N/A			0		0	N/A	0		0	N/A
TL461	MM27-TL027	GP010	Manager: Performance Management System	Office of the Municipal Manager	Number of Annual Performance Report prepared and submitted to Auditor - General by legislated deadline	Number		Good Governance and Public Participation	Annual Municipal Performance Report	1	Stand-Alone	1		1	G	[MM27] Manager: Performance Management System: Submitted to AG on 31st August 2021 (September 2021)		0		0	N/A			1		1		1	G	1	G
TL462	MM28-TL028	GP010	Manager: Performance Management System	Office of the Municipal Manager	Number of performance reviews of Senior Managers & MM conducted by deadline	Number		Good Governance and Public Participation	Performance Reviews	3	Carry Over	1		0	R			2		0	R			2		2		0	R	0	R
TL463	TS02-TL093	BS01	Senior Manager: Technical Services	Technical Services	Number of household's to be connected with water by deadline	Number	To ensure access to potable water for domestic consumption and support local economic development	Basic Service Delivery and Infrastructure	Water Projects to be implemented	1 604	Stand-Alone	0		0	N/A			0		0	N/A			0		0	N/A	0		0	N/A
TL464	TS03-TL094	BS01	Senior Manager: Technical Services	Technical Services	The percentage of households with access to basic level of water by deadline	Percent	To ensure access to potable water for domestic consumption and support local economic development	Basic Service Delivery and Infrastructure	Water Projects to be implemented	84.46%	Stand-Alone	0.00%		0.00%	N/A			0.00%		0.00%	N/A			0.00%		0.00%		0.00%	N/A	0.00%	N/A
TL465	TS33-TL095	BS01	Senior Manager: Technical Services	Technical Services	Rand value of MIG expenditure on water projects by deadline	South African Rands	To ensure access to potable water for domestic consumption and support local economic development	Basic Service Delivery and Infrastructure	MIG FUNDING Water Projects - Expenditure	R1 000 000.00	Reverse Last Value	R19 503 095.00		R30 748 212.53	R	[TS33] District Engineer - DK: DK to calculate expenditure on water projects and update (September 2021)	[TS33] District Engineer - DK: Some of the expenditure on water was carried over from last year when the MIG funds were exhausted. These have been paid and will not affect Q2. (September 2021)	R39 006 191.00		R59 462 039.45	R		[TS33] District Engineer - DK: Expenditure is in line with progress on the ground. (December 2021)	[TS33] District Engineer - DK: Expenditure is in line with progress on the ground. (December 2021)	R39 006 191.00		R39 006 191.00		R59 462 039.45	R	
TL466	TS01-TL096	BS01	Senior Manager: Technical Services	Technical Services	Percentage decrease in backlog eradication by deadline	Percent	To ensure access to potable water for domestic consumption and support local economic development	Basic Service Delivery and Infrastructure	Water backlog eradication	0.84%	Stand-Alone	0.00%		0.00%	N/A	[TS01] District Engineer - DK: No households have been served this month. (July 2021) [TS01] District Engineer - DK: There are no households served in this quarter. (September 2021)		0.00%		0.00%	N/A		[TS01] District Engineer - DK: No households have been served to date. (December 2021)		0.00%		0.00%		0.00%	N/A	
TL467	TS07-TL097	BS01	Senior Manager: Technical Services	Technical Services	Number of reports prepared to monitor water quality by deadline	Number	To ensure access to potable water for domestic consumption and support local economic development	Basic Service Delivery and Infrastructure	Blue drop assessment status	3	Carry Over	1		1	G	[TS07] Manager Water Quality: Signed of by senior manager and MM (September 2021)	[TS07] Manager Water Quality: Applicable only at end of 1st quarter (July 2021)	2		2	G		[TS07] Manager Water Quality: reports signed by Senior manager and MM (October 2021) [TS07] Manager Water Quality: 2nd quarter report (December 2021)	[TS07] Manager Water Quality: none (December 2021)	2		2		2	G	
TL468	TS53-TL098	BS01	Senior Manager: Technical Services	Technical Services	Percentage reduction of Water conservation/Water Demand Management by deadline	Percent	To ensure access to potable water for domestic consumption and support local economic development	Basic Service Delivery and Infrastructure	Water conservation /Water Demand Management reports	1.82%	Stand-Alone	0.00%		0.00%	N/A			0.00%		0.00%	N/A		[TS53] Senior Manager: Technical Services: Old mains replacement programme is progressing well and quarterly and progress reports submitted to Department of water and sanitation. (October 2021)		0.00%		0.00%		0.00%	N/A	
TL469	TS74-TL099	BS01	Senior Manager: Technical Services	Technical Services	Number of reports prepared to maintain and replace ageing Infrastructure by deadline	Number	To ensure access to potable water for domestic consumption and support local economic development	Basic Service Delivery and Infrastructure	Maintain and replace Ageing Infrastructure	0	Carry Over	1		1	G	[TS74] Senior Manager: Technical Services: Quarterly report attached (September 2021)		2		2	G		[TS74] Senior Manager: Technical Services: Poe attached (December 2021)	[TS74] Senior Manager: Technical Services: POE attached (December 2021)	2		2		2	G	

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												Target	Target Description	Actual	R	Performance Comment	Corrective Measures	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Target	Target Description	Actual	R	Performance Comment	Corrective Measures	Departmental KPI: Performance Comment	Departmental KPI: Corrective Measures	Original Target	Target	Actual	R				
TL470	TS05-TL100	BS02	Senior Manager: Technical Services	Technical Services	Number of VIP toilets constructed and household's with waterborne sanitation to be connected by deadline	Number	To ensure access to basic sanitation for domestic purposes and support local economic development	Basic Service Delivery and Infrastructure	Sanitation Projects to be implemented	2 364	Stand-Alone	0					[TS05] District Engineer - DK: No households have been served. Consultation with ward councilors to identify wards that will benefit is underway. (July 2021) [TS05] District Engineer - DK: No households have been served in this quarter. (September 2021)		0		0	N/A				[TS05] District Engineer - DK: No households served. (October 2021) [TS05] District Engineer - DK: There has been no beneficiaries connected or served in this financial year. (December 2021)	[TS05] District Engineer - DK: The roll out of sanitation projects will commence once the new councilors have been sworn in. (October 2021)	0	0	0	N/A				
TL471	TS06-TL101	BS02	Senior Manager: Technical Services	Technical Services	The percentage of households with access to basic level of sanitation by deadline	Percent	To ensure access to basic sanitation for domestic purposes and support local economic development	Basic Service Delivery and Infrastructure	Sanitation Projects to be implemented	86.68%	Stand-Alone	0.00%							0.00%		0.00%	N/A										0.00%	0.00%	0.00%	N/A
TL472	TS52-TL102	BS02	Senior Manager: Technical Services	Technical Services	Rand value of MIG expenditure on sanitation projects	South African Rands	To ensure access to basic sanitation for domestic purposes and support local economic development	Basic Service Delivery and Infrastructure	MIG FUNDING Sanitation - Expenditure	R1 000 000.00	Reverse Last Value	R21 526 579.00					[TS52] District Engineer - DK: DK to calculate expenditure on MIG REPR projects and update (September 2021)	[TS52] District Engineer - DK: The over expenditure is due to invoices carried over from last financial year as MIG funds were exhausted. This scope for the current year will be in line with the budget allocation. (September 2021)	R43 053 158.00		R45 102 631.63	R				[TS52] District Engineer - DK: Expenditure is in line with progress on the ground. (December 2021)	[TS52] District Engineer - DK: Expenditure is in line with progress on the ground. (December 2021)	R43 053 158.00	R43 053 158.00	R45 102 631.63	R				
TL473	TS04-TL103	BS02	Senior Manager: Technical Services	Technical Services	Percentage decrease in backlog eradication by deadline	Percent	To ensure access to basic sanitation for domestic purposes and support local economic development	Basic Service Delivery and Infrastructure	Sanitation backlog eradication	1.23%	Stand-Alone	0.00%					[TS04] District Engineer - DK: No households have been served this month. We are gathering the information of wards to benefit, consultation with councilors underway. (July 2021) [TS04] District Engineer - DK: No households have been served in this quarter. (September 2021)		0.00%		0.00%	N/A				[TS04] District Engineer - DK: No households served to date. (October 2021) [TS04] District Engineer - DK: There has been no backlog eradicated this year. (December 2021)	[TS04] District Engineer - DK: Project to commence once the new councilors have been sworn in. (October 2021)	0.00%	0.00%	0.00%	N/A				
TL474	TS08-TL104	BS02	Senior Manager: Technical Services	Technical Services	Number of reports prepared to monitor waste water quality by deadline	Number	To ensure access to basic sanitation for domestic purposes and	Basic Service Delivery and Infrastructure	Green drop assessment status	3	Carry Over	1					[TS08] Manager Water Quality: Signed off by Senior Manager and MM (September 2021)	[TS08] Manager Water Quality: Applicable only at end of 1st quarter (July 2021)	2		2	G				[TS08] Manager Water Quality: target met (December 2021)	[TS08] Manager Water Quality: not applicable (December 2021)	2	2	2	G				
TL475	TS09-TL105	BS03	Senior Manager: Technical Services	Technical Services	Number of reports on monitoring of the concession submitted by deadline	Number	Monitor Siza Water concession contract	Basic Service Delivery and Infrastructure	Siza Water Plan	1	Carry Over	0							1		1	G				[TS09] Senior Manager: Technical Services: I have attached report for Q1 and email that Q2 report will be available mid January. Target and actual is 1. Target met. (December 2021)	[TS09] Senior Manager: Technical Services: Not required (December 2021)	1	1	1	G				
TL476	TS12-TL106	BS04	Senior Manager: Technical Services	Technical Services	Number of job opportunities created through water infrastructure & service delivery efforts (Labour Intensive construction - LIC) - EPWP by deadline	Number	To create job opportunities through infrastructure	Basic Service Delivery and Infrastructure	Implementation of projects that require manual labour	1 035	Carry Over	0							400		422	G2				[TS12] Manager: WSP - NM: Target exceeded (December 2021)		400	400	422	G2				

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period	31
R	KPI Not Met	0% <= Actual / Target <= 98.999%	17
O	KPI Almost Met	99.000% <= Actual / Target <= 99.999%	0

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G	KPI Met	Actual meets Target (Actual / Target = 100%)		40																											
G2	KPI Well Met	100.00 1% <= Actual / Target <= 149.999%		5																											
B	KPI Extremely Well Met	150.00 0% <= Actual / Target <= 149.999%		13																											
	Total KPIs:			106																											

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