

TOP LAYER SDBIP - ADJUSTED 2021-2022 - EXCO-COUNCIL SUBMISSION

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	ADJUSTMENT BUDGET	2nd ADJUSTMENT BUDGET	1st QUARTER TARGET End Sept 2021	2nd QUARTER TARGET End Dec 2021	3RD QUARTER TARGET End March 2022	4TH QUARTER TARGET End June 2022	EVIDENCE REF. NUMBER	RESPONSIBLE DEPARTMENT /UNIT				
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 water by deadline	Number	32 144	1604 hh	1 551 (was 1 438) (was 571) household's to be connected with water by 30 June 2022	R 78 012 382	R 71 612 370	R 68 657 300	N/A	N/A	1 053hh (was N/A)	1 551hh (was 1 438) (was 571 hh)	1 - Ref to TS02	Technical Services Department				
		BS01	To ensure access to potable water for domestic consumption and support local economic development	Water Projects to be implemented	The percentage of households with access to basic level of water by deadline	Percentage	32 144	83.20%	84.01% (was 83.95%) (was 85.38%) households with access to basic level of water by 30 June 2022					N/A	N/A	N/A	84.01% (was 83.95%) (was 85.38%)	2 - Ref to TS03	Technical Services Department			
		BS01	To ensure access to potable water for domestic consumption and support local economic development	MIG FUNDING Water Projects -Expenditure	Rand value of MIG expenditure on water projects by deadline	Rand Value	N/A	R 109 595 803	R 68,657,300 (was R 71, 612, 379) (was R78, 012,382)					R 19 503 095	R 39 006 191	R 53, 709, 284 (was R 58, 509, 287)	R 68,657,300 (was R 71, 612, 379) (was R78, 012,382)	3 - Ref to TS35	Technical Services Department			
		BS01	To ensure access to potable water for domestic consumption and support local economic development	Water backlog eradication	Percentage decrease in backlog eradication by deadline	Percentage	16.80%	0.84%	0.81% (was 0.75%) (was 0.30%) decrease from baseline of 16.80% (was 15.54%) by 30 June 2022					N/A	N/A	N/A	0.81% (was 0.75%) (was 0.30%)	4 - Ref to TS01	Technical Services Department			
		BS01	To ensure access to potable water for domestic consumption and support local economic development	Blue drop assessment status	Number of reports prepared to monitor water quality by deadline	Number	N/A	4	4 reports prepared to monitor water quality by end June 2022					R -	R -	R -	1	2	3	4	5 - Ref to TS07	Technical Services Department
		BS01	To ensure access to potable water for domestic consumption and support local economic development	Water conservation/Water Demand Management reports	Percentage reduction of Water conservation/Water Demand Management reports by deadline	Percentage	N/A	10.88%	2% Reduction of Waterlosses from baseline of 59,92% by 30 June 2022					R -	R -	R -	N/A	N/A	N/A	2% Reduction of Waterlosses	6 - Ref to TS55	Technical Services Department
		BS01	To ensure access to potable water for domestic consumption and support local economic development	Maintain and replace Ageing Infrastructure	Number of reports prepared to maintain and replace ageing Infrastructure by deadline	Number	N/A	0	4 reports prepared to maintain and replace ageing Infrastructure by end June 2022					R -	R -	R -	1	2	3	4	7	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	24 012	1470 VIP toilets	1 304 (was 1 593) VIP toilets (was 1 727 hh) (1 437 VIP toilets constructed & 0hh (was 290 waterborne sanitation) completed by 30 June 2022					R 14 347 827	R 24 006 817	R 28 623 671	N/A	N/A	300 VIP toilets (was N/A)	1 304 (was 1 593) VIP toilets (was 1 727 hh)	8 - Ref to TS41	Technical Services Department
		BS02	To ensure access to basic sanitation for domestic consumption and support local economic development	Sanitation Projects to be implemented	The percentage of households with access to basic level of sanitation by deadline	Percentage	24 012	87.45%	88.13% (was 88.28%) (was 88.35%) of households with access to basic level of sanitation by 30 June 2022						N/A	N/A	N/A	88.13% (was 88.28%) (was 88.35%)	9 - Ref to TS06	Technical Services Department		
		BS02	To ensure access to basic sanitation for domestic consumption and support local economic development	MIG & WSIG FUNDING - OPEX	Rand value of MIG & WSIG -VIP Toilets expenditure	Rand Value	N/A	New measure	R 24, 006, 817 by end June 2022						N/A	N/A	N/A	R 24 006 817	TS41	Technical Services Department		
		BS02	To ensure access to basic sanitation for domestic consumption and support local economic development	MIG FUNDING Sanitation -Expenditure	Rand value of MIG expenditure on sanitation projects	Rand Value	N/A	R 45 899 469	R 81,183,545 (was R 71,540,973) (was R 69, 099, 087)					R 83 446 914	R 95 547 790	R 109 807 217	R 21 526 579	R 43 053 158	R 53, 892, 534 (was R 64, 579, 736)	R 81,183,545 (was R 71,540,973) (was R 69, 099, 087)	10 - Ref to TS04	Technical Services Department
		BS02	To ensure access to basic sanitation for domestic consumption and support local economic development	Sanitation backlog eradication	Percentage decrease in backlog eradication by deadline	Percentage	12.55%	0.77%	0.68% (was 0.83%) (was 0.90%) decrease from baseline of 12.55% (was 13.32%) by 30 June 2022						N/A	N/A	N/A	0.68% (was 0.83%) (was 0.90%)	11 - Ref to TS04	Technical Services Department		
		BS02	To ensure access to basic sanitation for domestic consumption and support local economic development	Green drop assessment status	Number of reports prepared to monitor waste water quality by deadline	Number	N/A	4	4 reports prepared to monitor waste water quality by end June 2022					R -	R -	R -	1	2	3	4	12 - Ref to TS08	Technical Services Department
		BS03	Monitor Siza water concession contract	Siza Water Plan	Number of reports on monitoring of the concession submitted by deadline	Number	N/A	4	4 reports on monitoring of the concession by end June 2022					R -	R -	R -	N/A	1	2	4	13 - Ref to TS09	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 by deadline	Number	N/A	1298	1 107 (was 1200) job opportunities created by 30 June 2022					R 8 533 043	R 9 010 043	R 9 010 043	N/A	400	600 (was 800)	1 107 (was 1200)	14 - Ref to TS12	Technical Services Department		
	AGEMENT	FV01	To ensure sound revenue management	Monitoring of revenue collection & Installation of meters	Percentage collection rate by deadline	Percentage	N/A	57%	65% collection rate by end June 2022	R -	R -	R -	65%	65%	65%	65%	15 - Ref to FIN01	Finance Department				

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A responsive & accountable, effective & efficient local government system	MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	FV01	To ensure sound revenue management	Monitoring of revenue collection & Installation of meters	Number of reduction of unmetered households by deadline	Number	N/A	1025	1000 reduction of unmetered households by end June 2022	R -	R -	R -	250	500	750	1000	16 - Ref to FIN 02	Finance Department
		FV01	To ensure sound revenue management	Maintain clean data by enforcing strict controls over DRS masterfile (Consumer Database) amendments	Percentage accuracy in billing by deadline	Percentage	N/A	99.6%	95% accuracy in billing by end June 2022	R -	R -	R -	65%	70%	75%	95%	17 - Ref to FIN03	Finance Department
		FV02	To ensure sound budgeting and compliance principles	Compliance with MFMA regulations	Submission of quarterly reports by deadline Quarterly Reports - BM - LTC - MFM1 - IM - ME	Number	All reports were submitted on time.	14 - All reports were submitted on time.	40 quarterly reports not submitted later than 24 working days after end of each quarter	R -	R -	R -	N/A	N/A	N/A	40	18 - Ref to FIN07	Finance Department
		FV03	To ensure sound expenditure 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	64 days	30 days cash on hand by 30 June 2022	R -	R -	R -	30 days	30 days	30 days	30 days	19 - Ref to FIN08	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 demand management	Percentage progress in implementing procurement plan by deadline	Percentage	N/A	72.22%	80% progress in implementing procurement by end June 2022	R -	R -	R -	10%	25%	50%	80%	20 - Ref to FIN12	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	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	N/A	86 days	90 calendar days for finalisation of tender awards by end June 2022	R -	R -	R -	90 calendar days	90 calendar days	90 calendar days	90 calendar days	21 - Ref to FIN13	Finance Department	
	FV05	To achieve a clean audit opinion	Clean audit opinion	Number of Clean audit opinion report received from AG for 2020/2021 financial year by deadline	Number	N/A	1 - Unqualified audit report by the AG for 2019/2020 received.	1 - Clean audit opinion report received from AG for 2020/2021 financial year	R -	R -	R -	N/A	1- Clean audit opinion report	N/A	N/A	22 - Ref to FIN15	Finance Department	
	FV05	To achieve a clean audit opinion	Clean audit opinion	Number of repeat findings in the Auditor General's management report by deadline	Number		New Measure	0 repeat findings by end June 2022				N/A	0	N/A	N/A	23	Internal Audit Unit	
	FV06	To ensure sound and effective asset management	Conduct Asset Verification for Quality and a reliable fixed asset register	Number of asset verification on Movable assets including 2020/2021 4th quarter by deadline	Number	N/A	4	4 asset verification on Movable assets by 30 June 2022	R -	R -	R -	1	2	3	4	24 - Ref to FIN19	Finance Department	
	FV06	To ensure sound and effective asset management	Conduct Asset Verification for Quality and a reliable fixed asset register	Number of asset verification on Immovable assets - for 2020/2021 FY by deadline	Number	N/A	1	1 asset verification on Immovable assets by 30 September 2021	R -	R -	R -	1	0	0	0	25 - Ref to FIN20	Finance Department	
A responsive & accountable, effective & efficient local government system	CORPORATE SERVICES	MTI01	To establish an efficient and productive administration	Human Resources Management Excellence (was Recruitment)	Percentage Reduction of Vacancy rate by deadline (as a %of budgeted posts)	Percentage	N/A	13%	Vacancy rate under 12% by end June 2022	R -	R -	R -	12%	12%	12%	12%	26 - Ref to CS04	Corporate Services
		MTI01	To establish an efficient and productive administration	Workplace Skills Plan implementation	Number of reports on implementation of District Human Resource Development Strategy/Plan by deadline	Number	N/A	4	4 reports on implementation of District Human Resource Development Strategy/Plan by end June 2022	R -	R -	R -	1	2	3	4	27 - Ref to CS11	Corporate Services
		MTI01	To establish an efficient and productive administration	Skills retention	Number of reports on implementation of Municipal Assisted study scheme for employees policy by deadline	Number	N/A	2	2 reports on implementation of Municipal Assisted study scheme for employees policy by end June 2022	R -	R -	R -	N/A	1	3 (was N/A)	N/A (was 2)	28 - Ref to CS13	Corporate Services

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A responsive & accountable, effective & efficient local government system	MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION	MTI01	To establish an efficient and productive administration	Workplace skills plan implementation	Percentage municipality's budget actually spent on implementing the approved WSP by deadline	Percentage	N/A	0.13%	1% municipality's budget actually spent by end June 2022	R 2 440 289	R 2 249 259	R 2 249 259	N/A	0.25%	0.50%	1%	29 - Ref to CS	Corporate Services
		MTI01	To establish an efficient and productive administration	Workplace skills plan implementation	Percentage of employees trained in accordance with the WSP by deadline	Percentage	N/A	14%	35% employees trained in accordance with the WSP by 30 June 2022	R -	R -	R -	N/A	25%	30%	35%	30 - Ref to CS07	Corporate Services
		MTI01	To establish an efficient and productive administration	Employee wellness	Number of employee wellness programmes held by deadline	Number	N/A	5	5 (was 4) employee wellness programmes held by end June 2022	R 97.538	R 73 169	R 73 169	1	2	3	5 (was 4)	31 - Ref to CS16	Corporate Services
		MTI01	To establish an efficient and productive administration	Individual PMS	Number of progress reports on Cascading of IPMS submitted to Manco,LPA & Exco by deadline	Date	N/A	1 - *Progress reported on cascading IPMS submitted to LPA & LLF Portfolio Committee by end June 2021	1 progress report prepared on Cascading of IPMS submitted to Manco,LPA & Exco by end June 2022	R -	R -	R -	N/A	N/A	N/A	1 Progress report prepared on cascading IPMS submitted Manco, LPA & Exco	32	Corporate Services
		MTI01	To establish an efficient and productive administration	Implementation of Occupational Health & Safety Policy and Plan.	Number of reports on Implementation of Occupational Health & Safety Plan and Policy by deadline	Number	N/A	12	12 reports on Implementation of Occupational Health & Safety Plan and Poli by end June 2022	R -	R -	R -	3	6	9	12	33 - Ref to CS15	Corporate Services
		MTI01	To establish an efficient and productive administration	Fleet Management	Number of Fleet management reports completed by deadline	Fleet management monthly reports completed by deadline	Number	12	12 fleet management reports completed by 30 June 2022	R -	R -	R -	3	6	9	12	34 - Ref to CS17	Corporate Services
		MTI04	To ensure effective governance through regular Council meetings	Council meetings	Number of Council meetings held by deadline	Number	N/A	11	9 (was 4) Council meetings held by end June 2022	R -	R -	R -	1	2	8 (was 3)	9 (was 4)	35 - Ref to CS18	Corporate Services
		MTI04	To ensure effective governance through regular Council meetings	EXCO meetings	Number of Exco meetings held by deadline	Number	N/A	24	20 (was 24) Exco meetings held by end June 2022	R -	R -	R -	6	12	14 (was 18)	20 (was 24)	36 - Ref to CS19	Corporate Services
		MTI05	To provide legal advice and ensure resolution of legal matters against and/or on behalf of the municipality	Legal Matters	Number of days taken to resolve legal matters by deadline (formal objection/service level agreements)	Number	N/A	1 day	30 days taken to resolve legal matters by 30 June 2022	R -	R -	R -	30 days	30 days	30 days	30 days	37 - Ref to CS25	Corporate Services
		MT106	To provide an innovative, effective and efficient Information and Communication Technology services	ICT strategy	Number of ICT strategy project plans developed by deadline (LAN Upgrade, Network Infrastructure, Upgrade of data centre, Automated PMS)	Number	N/A	1. Automated PMS - Project 2. Network Upgrade Project	4 ICT strategy project plans developed by end June 2022	R 6 739 130	R 5 767 743	R 6 796 432.86	N/A	N/A	N/A	4	38 - Ref to CS27	Corporate Services
		MT106	To provide an innovative, effective and efficient Information and Communication Technology services	ICT Governance Framework	Number of reports on the implementation of the (was reviewed) ICT Governance framework submitted to Exco for adoption by deadline	Number	N/A	4	2 - reports on the implementation of the (was Reviewed) ICT Governance framework submitted to Exco for adoption by 30 June 2022	R -	R -	R -	N/A	N/A	1 report on the implementation of the ICT Governance framework.	2 reports on the implementation of the (was Reviewed) ICT Governance framework.	39 - Ref to CS28	Corporate Services
		MT106	To provide an innovative, effective and efficient Information and Communication Technology services	Functional ICT infrastructure	Number of reports on the maintenance of ICT infrastructure by deadline	Number	N/A	4	4 reports on the maintenance of ICT infrastructure by 30 June 2022	R -	R -	R -	1	2	3	4	40 - Ref to CS31	Corporate Services
		MT106	To provide an innovative, effective and efficient Information and Communication Technology services	Telephone Management system	Percentage Implementation of Telephone management system at remote offices by deadline	Percentage	N/A	100%	100% Implementation of Telephone management system by June 2022	R2,500,000	R 2 500 000	R 2 500 000	N/A	N/A	75% (50%)	100%	41 - Ref to CS29	Corporate Services
DEVELOPMENT		LED02	To upscale agriculture development in the District	Open Fields	Number of new and existing small scale farmers identified and supported by the Entity by deadline	Number	N/A	20	20 new and existing small scale farmers identified and supported by the Entity by end June 2022	R -	R -	R -	20	20	20	20	42 - Ref to Ei 01	Enterprise iLembe
		LED02	To upscale agriculture development in the District	New markets for farmers	Number of new markets secured for capacitated farmers by deadline	Date	N/A	16	2 new markets secured for capacitated farmers by end June 2022	R -	R -	R -	N/A	1 new markets secured	N/A	2 new markets secured	43 - Ref to Ei 02	Enterprise iLembe
		LED02	To upscale agriculture development in the District	Ownership model for existing projects (winery, tunnels, etc)	Number of hydroponic tunnels handed over to co-operatives by deadline	Number	N/A	0 by end June 2021	4 hydroponic tunnels handed over to co-operatives by 30 June 2022	R -	R -	R -	N/A	1	2	4	44 - Ref to Ei 04	Enterprise iLembe
		LED03	To capitalize on tourism potential of the District	Tourism Performance	Percentage of annual increase of tourists to iLembe by deadline	Percentage	N/A	New Measure	2% (was 3%) annual increase of tourists to iLembe by end March (June) 2022	R -	R -	R -	N/A	N/A	2%	N/A (was 3%)	45 - Ref to Ei 09	Enterprise iLembe
		LED03	To capitalize on tourism potential of the District	Tourism Marketing & Development	Number of exhibitions attended by deadline	Number	N/A	3	3 exhibitions attended by end June 2022	R -	R -	R -	N/A	1	2	3	46 - Ref to Ei 06	Enterprise iLembe
		LED03	To capitalize on tourism potential of the District	Tourism Marketing & Development	Number of tourism adverts/advertorials by deadline (print and electronic) in relevant platforms	Number	N/A	10	8 tourism adverts/advertorials by end June 2022	R -	R -	R -	2	4	7 (was 6)	8	47 - Ref to Ei 07	Enterprise iLembe
		LED03	To capitalize on tourism potential of the District	Tourism Marketing & Development	Number of Official Tourism Travel Guide for 2022/2023 developed by deadline	Date & Number	N/A	1	1 Official Tourism Travel Guide for 2022/2023 developed by end May 2022	R -	R -	R -	N/A	N/A	N/A	N/A	48 - Ref to Ei 08	Enterprise iLembe

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A responsive & accountable, effective & efficient local government system	LOCAL ECONOMIC	LED04	To increase investment within the District	Investment promotion strategy	Number of progress reports on the investment promotion strategy by deadline	Number	N/A	2	2 progress reports on the investment promotion strategy by end June 2022	R -	R -	R -	N/A	1	N/A	2	49 - Ref to Ei 16	Enterprise iLembe		
		LED04	To increase investment within the District	District Wide Incentive Scheme	Number of Draft District Wide Incentive Scheme developed and adopted by deadline	Number	N/A	1 - Draft TOR in progress	1 Draft District Wide Incentive Scheme developed by 30 June 2022	R -	R -	R -	N/A	N/A	N/A	1	50 - Ref to Ei 16	Enterprise iLembe		
		LED04	To increase investment within the District	Provide Market Intelligence (international, national, provincial and local)	Number of Business Confidence Index developed by deadline	Number	N/A	2	2 Business Confidence Index developed by end March 2022	R -	R -	R -	1	N/A	2	N/A	51 - Ref to Ei 12	Enterprise iLembe		
		LED05	To ensure job creation	Co-operative Development	Number of co-operatives/SMMEs trained on basic business management skills by deadline	Number	N/A	106	100 (was 60) co-operatives/SMMEs trained on basic business management skills by end June 2022	R -	R -	R -	15	30	80 (was 45)	100 (was 60)	52 - Ref to Ei 20	Enterprise iLembe		
		LED05	To ensure job creation	Capacity Building and Mentorship support for small enterprises	Number of programmes implemented by deadline	Number	N/A	3	6 (was 2) programmes implemented by end June 2022	R -	R -	R -	N/A	1	5 (was 0)	6 (was 2)	53 - Ref to Ei 21	Enterprise iLembe		
		LED05	To ensure job creation	To encourage local businesses to take advantage of government programmes (Black Industrialist, Employment Tax incentives, etc)	Number of engagement sessions with local businesses identify and package new projects in existing sectors by deadline	Number	N/A	22	11 (was 4) engagement sessions with local businesses by end June 2022	R -	R -	R -	1	2	10 (was 3)	11 (was 4)	54 - Ref to Ei 22	Enterprise iLembe		
		LED04	To increase manufacturing output within the District	Investment attraction & facilitation	Rand value of investment by deadline	Rand Value		New Measure	R100,000,000 invested by 30 June 2022	R -	R -	R -	N/A	N/A	N/A	N/A	R100,000,000	55 - Ref to Ei 13	Enterprise iLembe	
		LED07	To facilitate co-ordinated planning and development	Annual IDP Review	Number of adopted IDP by deadline	Number		1 - IDP was adopted by Council on 28 May 2021	1 - 2022/2023 Final IDP adopted by 30 June 2022	R -	R -	R -	N/A	N/A	N/A	1 - 2022/2023 Final IDP adopted	56	IDP & Planning Unit		
		LED07	To facilitate co-ordinated planning and development	Annual IDP Review	Number of activities conducted to ensure IDP Review by deadline	Number		3 - IDP Process Plan was adopted on 26 August 2020 and Budget process plan was adopted by Council in September 2020. Draft IDP was adopted on the 30 March 2021	3 Activities conducted - 2022/2023 IDP adopted by 30 June 2022	R -	R -	R -	Activity 1 -Start IDP Process	Activity 2 - Adopted IDP process plan	Activity 3 -Adopt Draft IDP	N/A			57	IDP & Planning Unit
		LED07	To facilitate co-ordinated planning and development	Infrastructure Planning	Number of planning and infrastructure alignments meeting held by deadline	Number		8	6 planning and infrastructure alignments meeting by 30 June 2022	R -	R -	R -	1	2	4	6	58	IDP & Planning Unit		
		LED07	To facilitate co-ordinated planning and development	Development Planning Shared Services	Number of reports on implementation of DPSS by deadline	Number		4	4 reports on implementation of DPSS by 30 June 2022	R -	R -	R -	1	2	3	4	59	IDP & Planning Unit		
		LED07	To facilitate co-ordinated planning and development	District Growth and Development Plan	Number of District Development Model/One plan adopted by Exco/Council by deadline	Number		0 - Not adopted	1 District Development Model/One plan adopted by Exco/Council June 2022				N/A	N/A	N/A	1 District Development Model/One plan adopted by Exco/Council	60	IDP & Planning Unit		
		LED07	To facilitate co-ordinated planning and development	Spatial development framework	Number of reports on Implementation of Spatial development framework by deadline	Number		1 - Adopted Special development framework adopted by Council on the 24 June 2021	4 reports on Implementation of Spatial development framework by 30 June 2022	R -	R -	R -	1	2	3	4	61	IDP & Planning Unit		
A responsive & accountable, effective & efficient local government system	GOOD GOVERNANCE & PUBLIC PARTICIPATION	GP01	To strengthen partnership with various stakeholders through communicating municipal business	Communication Strategy	Number of communication Strategy/Media Engagement reviewed by deadline	Number	N/A	1 - Communication Strategy has been reviewed by end June 2021	1 communication Strategy/Media Engagement reviewed by end June 2022	R 1 098 940	R 1 055 745	R 1 055 745	N/A	N/A	N/A	1	62 - Ref to COM04	Community Services Department		
		GP01	To strengthen partnership with various stakeholders through communicating municipal business	Implementation of the Language Policy	Percentage Implementation of the initial stage of Language Policy by deadline (All adverts in IsiZulu)	Percentage	N/A	85%	100% Implementation of the initial stage of Language Policy by end June 2022				100%	100%	100%	100%	63 - Ref to COM05	Community Services Department		
		GP01	To strengthen partnership with various stakeholders through communicating municipal business	Effective public awareness on municipal business through information dissemination	Number of external newsletters prepared by deadline	Number	N/A	2	2 external newsletters prepared by end June 2022				N/A	1	N/A	2	64 - Ref to COM02	Community Services Department		
		GP01	To strengthen partnership with various stakeholders through communicating municipal business	Effective public awareness on municipal business through information dissemination	Number of internal newsletters prepared by deadline	Number		6	4 internal newsletters prepared by end June 2022				1	2	3	4	65 - Ref to COM03	Community Services Department		
		GP01	To strengthen partnership with various stakeholders through communicating municipal business	Hosting of Municipal events/Mayoral public meetings	Percentage of public participation meetings requested that are held by deadline	Percentage	N/A	100%	100% public participation meetings requested that are held by end June 2022	R 143 370.20	R 145 355	R 145 355	100%	100%	100%	100%	67 - Ref to COM07	Community Services Department		
		GP02	To promote accountability and deepen democracy through capacitating the community to participate & support municipal business	Community Outreach Programmes	Number of Community Outreach Programmes held by deadline	Number		New Measure	1 (was 2) Community Outreach Program held by end June 2022	R -	R -	R -	N/A	1	N/A	1 (was 2)	68 - Ref to COM10	Community Services Department		

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A responsive & accountable, effective & efficient local government system	PUBLIC PARTICIPATION	GP03	To ensure prevention and mitigation against disasters	Emergency Relief Aid	Number of consolidated incidents/disasters reports submitted to the Provincial disaster management centre by deadline	Number	N/A	12	12 reports submitted to the Provincial disaster management centre by the 8th of each month	R 603 255.54	R 360 001	R 360 001	3	6	9	12	69 - Ref to COM11	Community Services Department
		GP03	To ensure prevention and mitigation against disasters	Disaster Risk Reduction	Number of reviewed District Disaster Management Plan by deadline	Number	N/A	1 - Target achieved. All inputs from various stakeholders were incorporated into the disaster management plan (including Climate Change Impacts, Risk Maps and the input from the South African Weather Service) by end June 2021	1 reviewed District Disaster Management Plan by end June 2022	R 60 594.94	R 18 000	R 18 000	N/A	N/A	N/A	1 Reviewed Disaster Management plan in place	70 - Ref to COM15	Community Services Department
		GP03	To ensure prevention and mitigation against disasters	Disaster Management Volunteer Strategy	Number of workshops conducted to rollout the Disaster Management Volunteer Strategy/framework by deadline	Number	N/A	4	4 workshops conducted to rollout the Disaster Management Volunteer Strategy/framework by end June 2022	R -	R -	R -	1	2	3	4	71 - Ref to COM17	Community Services Department
		GP03	To ensure prevention and mitigation against disasters	Capacity Building Programmes	Number of capacity building programmes conducted by deadline	Number	N/A	14	12 capacity building programmes conducted by end June 2022	R 22 168.30	R 9 974	R 9 974	3	6	9	12	72 - Ref to COM13	Community Services Department
		GP03	To ensure prevention and mitigation against disasters	Awareness Campaigns	Number of Community Awareness campaigns held by deadline	Number	N/A	24	24 Community Awareness campaigns by end June 2022	R 51 018	R 41 003	R 41 003	6	12	18	24	73 - Ref to COM12	Community Services Department
		GP03	To ensure prevention and mitigation against disasters	District Disaster Management Advisory Forums	Number of Disaster Management Advisory Forum Meetings held by deadline	Number	N/A	4	4 Disaster Management Advisory Forum Meetings held by end June 2022	R -	R -	R -	1	2	3	4	74 - Ref to COM14	Community Services Department
		GP04	To improve the quality of life within the district	Gender plan	Number of Annual review & adoption of gender plan by deadline (gender support committee) by deadline	Number	N/A	1 - The plan was reviewed and adopted on 26 March 2021	1 Annual review & adoption of gender plan by end March 2022	R 564 775	R 152 670	R 152 670	N/A	N/A	1 gender plan reviewed & adopted	N/A	75 - Ref to COM21	Community Services Department
		GP04	To improve the quality of life within the district	Operation Sukuma Sakhe	Number of District-Task Teams meetings held by deadline	Number	N/A	15	12 District Task Teams meetings held by end June 2022	R -	R -	R -	3	6	9	12	76 - Ref to COM23	Community Services Department
		GP04	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 by deadline	Percentage	N/A	100%	100% of senior manager's performance agreements with OSS indicators and target by end September 2021	N/A	N/A	N/A	100%	N/A	N/A	N/A	77	Office of the Municipal Manager
		GP05	To preserve our History and heritage	Heritage celebrations	Number of heritage events held by deadline	Number	N/A	2	3 (was 7) heritage events held by end June 2022	R 550 319	R 22 129	R 22 129	3	5	0	3 (was 7)	78 - Ref to COM26	Community Services Department
		GP06	Compliance and good Governance	Preparation of an Annual Report	Number of submission on Annual report submitted to AG & Council by deadline	Number	N/A	2 - All departments have submitted information. Draft annual report has been prepared and submitted to Auditor - General on 31 October 2020. Draft annual report submitted to Council on 28 January 2021. The final annual report was tabled to Council for noting on 30 March 2021	3 Submission of Annual report to AG & Council by 31 March 2022	R 29 134.47	R 26 219	R 26 219	1 - Submission of draft report to AG by 31 August 2021	N/A	2 - Tabling of the 2020/2021 annual report to Council by 31 January 2022 3 - Submission of annual report to Council for adoption by 31 March 2022	N/A	79	Community Services Department
		GP06	Compliance and good Governance	Annual Report/Oversight report	Number of Oversight reports adopted by deadline	Number	N/A	1 - Oversight report adopted by Council on 28 May 2021	1- Oversight report adopted by 31 March 2022	R -	R -	R -	N/A	N/A	1 - Oversight report adopted by 31 March 2022	N/A	80	Municipal Manager
		GP06	Compliance and good Governance	Monitoring of the Entity	Number of reports on the status of Enterprise iLembe to the Municipal Manager by the 10th day after every quarter has ended	Number	N/A	4	4 reports on the status of Enterprise iLembe to the Municipal Manager by end June 2022	R -	R -	R -	1	2	3	4	81 - Ref to Ei	Enterprise iLembe
		GP07	To provide independent, objective assurance and consulting services designed to add value and improve the municipality's operations.	Internal Audit Reporting to Audit Committee	Number of reports submitted to Audit committee by deadline	Number	N/A	5	4 reports submitted to Audit committee by end June 2022	R -	R -	R -	1	2	3	4	82	Internal Audit Unit
GP07		Implementation of Internal Audit Plan	Number of Internal Audit Assignments conducted by deadline	Number	N/A	23	16 Internal Audit Assignments conducted by end 30 June 2022	R -	R -	R -	3	5	10	16	83	Internal Audit Unit		

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GOOD GOVERNANCE		GP07	To provide independent, objective assurance and consulting services designed to add value and improve the municipality's operations.	Internal audit plan	Number of internal audit plans developed and submitted to the Audit committee for approval by June 2022	Number		1 - 2020/21 Internal Audit Plan was submitted for review and approval to the Audit committee on 27 August 2020.	1 - 2022/2023 internal audit plan developed and submitted to the Audit committee for approval by June 2022	R -	R -	R -	N/A	N/A	N/A	1 - 2022/23 internal audit plan developed and submitted to the Audit committee for approval by June 2022	84	Internal Audit Unit		
		GP07	To provide independent, objective assurance and consulting services designed to add value and improve the municipality's operations.	Internal audit charter	Number of reviewed internal audit charter submitted to Audit Committee for approval by deadline	Number		New Measure	1 Reviewed internal audit charter and submitted to Audit Committee for approval by June 2022	R -	R -	R -	N/A	N/A	N/A	1 Reviewed internal audit charter and submitted to Audit Committee for approval by June 2022	85	Internal Audit Unit		
		GP07	To provide independent, objective assurance and consulting services designed to add value and improve the municipality's operations.	Capacitate Internal Audit Unit	Percentage implementation of IT Audit system by deadline	Percentage		New Measure	100% implementation of IT Audit system by 30 June 2022	R -	R -	R -	N/A	N/A	N/A	100%	86	Internal Audit Unit		
		GP08	To implement and maintain compliant, effective and efficient enterprise risk management systems and processes.	Monitoring performance of effective enterprise risk management	Number of risk registers updated by deadline	Number		12	12 (was 4) risk registers updated by 30 June 2022	R -	R -	R -	1	2	9 (was 3)	12 (was 4)	87	Risk Management Unit		
		GP08	To implement and maintain compliant, effective and efficient enterprise risk management systems and processes.	Monitoring performance of effective enterprise risk management	Number of ethics/Risk Committee meetings held by deadline	Number		5	4 ethics/Risk Committee meetings held by 30 June 2022	R -	R -	R -	1	2	3	4	88	Risk Management Unit		
		GP08	To implement and maintain compliant, effective and efficient enterprise risk management systems and processes.	Risk Management	Number of Risk assessment process for the 2022/2023 finalised by deadline	Number		1 - Risk Assessment (Strategic, Operational, Fraud, ICT, MSCOA and Covid-19) for the 2021/2022 was finalised by end June 2021	1 Risk assessment process for the 2022/2023 finalised by end June 2022	R -	R -	R -	N/A	N/A	N/A	Conduct one risk assessment for 2022/2023 & updated risk register finalised from process	89	Risk Management Unit		
		GP08	To implement and maintain compliant, effective and efficient enterprise risk management systems and processes.	Enterprise Risk Management Register	Number of 2021/2022 Enterprise Risk Management Register submitted to Exco for approval by deadline	Number		1 - 2021/2022 Enterprise Risk Management Register submitted to Exco for approval on	1 - 2021/2022 Enterprise Risk Management Register submitted to Exco for approval by end Sept 2021	R -	R -	R -	1 - 2021/2022 Enterprise Risk Management Register submitted to Exco for approval	N/A	N/A	N/A	90	Risk Management Unit		
		GP08	To implement and maintain compliant, effective and efficient enterprise risk management systems and processes.	Enterprise Risk Management Policy and Strategy	Number of Reviewed Enterprise Risk Management Framework and Strategy by deadline	Number		1 - Risk Management Framework and Strategy was reviewed and approved by Council on 24 June 2021	1 - Reviewed Enterprise Risk Management Framework and Strategy by end June 2022	R -	R -	R -	N/A	N/A	N/A	1 - Reviewed Risk Mngt Framework and Strategy	91	Risk Management Unit		
		GP08	To implement and maintain compliant, effective and efficient enterprise risk management systems and processes.	Conduct awareness on ERM processes and policies to all staff and Councillors	Number of Enterprise Risk Management workshops held by deadline	Number		1 Anti-Fraud & Corruption Awareness Posters circulated to everyone on 30 June 2021	2 Enterprise Risk Management workshops held by 30 June 2022	R -	R -	R -	N/A	N/A	1	2	92	Risk Management Unit		
		GP08	To implement and maintain compliant, effective and efficient enterprise risk management systems and processes.	Anti-Fraud and Corruption Strategy & Policy	Number of Reviewed Anti-Fraud and Corruption Strategy & Policy by deadline	Number		1 - Anti-Fraud and Corruption Strategy & Policy was reviewed and approved by Council on 24 June 2021	1 Reviewed Anti-Fraud and Corruption Strategy & Policy by end June 2022	R -	R -	R -	N/A	N/A	N/A	1 - Reviewed Anti-Fraud and Corruption Strategy & Policy	93	Risk Management Unit		
		GP08	To implement and maintain compliant, effective and efficient enterprise risk management systems and processes.	Business Continuity Plan	Number of reports on implementation of the Business Continuity plan by deadline	Number		4	4 reports on implementation of the Business Continuity plan by 30 June 2022	R -	R -	R -	1	2	3	4	94	Risk Management Unit		
		GP08	To implement and maintain compliant, effective and efficient enterprise risk management systems and processes.	Business Continuity Plan	Number of Workshop and testing of the Business Continuity plan by deadline	Number		0 - Not done	2 - Conduct workshop and Testing by 30 June 2022	R -	R -	R -	N/A	N/A	N/A	2 - Conduct workshop and testing	95	Risk Management Unit		
		GP08	To implement and maintain compliant, effective and efficient enterprise risk management systems and processes.	Business Continuity Plan	Number of Reviewed Business Continuity plan by deadline	Number		0 - Not done	1 - Reviewed Business Continuity plan by 30 June 2022	R -	R -	R -	N/A	N/A	N/A	1 - Reviewed Business Continuity plan	96	Risk Management Unit		
		GP09	To improve the quality of life within the district	Implementation of Youth development strategy	Number of Developed Youth strategy submitted to Exco & Council for adoption by deadline"	Number	N/A	0 - Not done	1 Final youth strategy submitted to Exco & Council for adoption by end June 2022	R -	R -	R -	N/A	N/A	N/A	1 - Final Youth strategy submitted to Exco & Council for adoption	97	Community Services Department		
		GP09	To improve the quality of life within the district	Sports event	Number of sporting events participated/hosted by deadline	Number	N/A	2	12 sporting events participated/hosted by end June 2022	R -	2 612 013.16	R -	76 417	R -	76 417	3	6	10 (was 9)	12	98

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GOOD GOVERNANCE & PUBLIC PARTICIPATION		GP010	To ensure effective Performance Management	Performance Management Framework	Number of Reviewed Performance Management Framework by deadline	Number		1 - Performance Management framework was reviewed and approved by Council on 28 May 2021	1 - Reviewed Performance Management Framework by end June 2022	R -	R -	R -	N/A	N/A	N/A	1 - Reviewed Performance Management Framework	99	Performance Management Unit		
		GP010	To ensure effective Performance Management	Annual Municipal Performance Report	Number of Annual Municipal Performance Report prepared and submitted to Auditor - General by legislated deadline	Number		1 - AMPR was submitted to AG on 31 October 2020	1 - AMPR submitted to AG by 31 August 2021	R -	R -	R -	1 - AMPR submitted to AG by 31 August 2021	N/A	N/A	N/A		100	Performance Management Unit	
		GP010	To ensure effective Performance Management	Performance Reviews	Number of performance reviews of Senior Managers & MM conducted by deadline	Number		4 by end June 2021	4 performance reviews of Senior Managers & MM conducted by end June 2022	R -	R -	R -	1	2	3	4		101	Performance Management Unit	
		GP011	To ensure a sustainable and healthy environment	Water Quality Monitoring and Analysis	Number of samples taken and analysed by deadline	Number	N/A	246	240 samples taken and analysed by end June 2022	R	98 891	R	89 001	50	100	180	240		102	Community Services Department
		GP011	To ensure a sustainable and healthy environment	Municipal Health Services	Percentage of all food handling license applications received and processed within 14 working days	Percentage	N/A	100%	100% processed within 14 working days				100%	100%	100%	100%		103	Community Services Department	
		GP011	To ensure a sustainable and healthy environment	Municipal Health Services	Number of premises inspected to reduce food borne illness by deadline	Number	N/A	1008	890 (was 836) of premises inspected to reduce food borne illness by end June 2022				180	360	810 (was 626)	890 (was 836)		104	Community Services Department	
		GP011	To ensure a sustainable and healthy environment	Municipal Health Services	Percentage of reported notifiable diseases investigated by deadline	Percentage	N/A	100%	100% of reported notifiable diseases investigated by end June 2022				100%	100%	100%	100%		105	Community Services Department	
		GP011	To ensure a sustainable and healthy environment	Municipal Health Services	Number of health education awareness campaigns held by deadline	Number	N/A	135	120 health education awareness campaigns held by end June 2022				15	30	86	120		106	Community Services Department	