



IDP 2021/2022 Amendments approved by Council on 23 February 2022

Strategic Directive Actions

KEY PERFORMANCE INDICATOR (KPI)	AMENDMENTS
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER	
1. Sign 56 performance agreements with all directors by 31 July (TL1).	<ul style="list-style-type: none"> a) Add Good Governance and Public Participation as National KPA. b) Changed action to sign 56 performance agreements with all directors by 31 July. c) Changed annual targets from 3 to 4 performance agreements.
2. The percentage of the municipal capital budget actually spent annually as at 30 June (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100 (TL2).	<ul style="list-style-type: none"> a) Add Municipal Financial Viability and Management as National KPA.
3. Develop the Risk Based Audit Plan and submit to the Audit Committee by 30 June (TL3).	<ul style="list-style-type: none"> a) Add Good Governance and Public Participation as National KPA.
4. 80% of the RBAP implemented by 30 June [(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the applicable RBAP)x100] (TL4).	<ul style="list-style-type: none"> a) Add Good Governance and Public Participation as National KPA. b) Changed unit of measurement to % of Risk Based Audit Plan submitted to the Audit Committee by 30 June.
5. Review the Internal Audit Charter and submit the Audit Committee for approval (TL5).	<ul style="list-style-type: none"> a) Add Good Governance and Public Participation as National KPA.
6. Review the Audit Committee Charter and submit to Council for adoption (TL6).	<ul style="list-style-type: none"> a) Add Good Governance and Public Participation as National KPA.
7. Review the Risk Strategy and submit to Council for approval by 30 June (TL7).	<ul style="list-style-type: none"> a) Add TL7 as toplayer SDBIP KPI. b) Add Good Governance and Public Participation as National KPA.
8. Co-ordinate the meeting of the Intergovernmental Relations Forum (TL8).	<ul style="list-style-type: none"> a) Changed IDP Ref number to TL8. b) Add Good Governance and Public Participation as National KPA. c) Changed action to co-ordinate the meeting of the Intergovernmental Relations Forum
9. Table the draft Annual Report to Council by 31 August (TL9).	<ul style="list-style-type: none"> a) Changed IDP Ref number to TL9. b) Add Good Governance and Public Participation as National KPA. c) Changed action to table the draft Annual Report to Council by 31 August. d) Changed unit of measurement to table draft Annual Report to Council by 31 August.

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10. Co-host a annual ARV function for vulnerable children in collaboration with District Department of Health by 31 December (TL10).	<ul style="list-style-type: none"> a) Changed IDP ref number to TL10. b) Add Municipal Transformation and Institutional Development as National KPA.
11. Support ten (10) learners in Grade 12, out of the top 3 schools in the District by 31 March (TL11).	<ul style="list-style-type: none"> a) Changed IDP ref number to TL11. b) Add Municipal Transformation and Institutional Development as National KPA. c) Changed action support ten (10) learners in Grade 12, out of the top 3 schools in the District by 31 March.
12. Support Community Based Organisations for vulnerable groups – HIV/Aids TB included (TL12).	<ul style="list-style-type: none"> a) Changed IDP ref number to TL12. b) Add Municipal Transformation and Institutional Development as National KPA. c) Changed action to support Community Based Organisations for vulnerable groups – HIV/Aids TB included.
13. Co-Host commemorative days with the Department of Sports Arts and Culture as the key Department. <u>Quarter 1:</u> Mandela day, Womens day, Heritage day; <u>Quarter 3</u> Human rights day, Quarter 4, Freedom day, Youth day (TL13).	<ul style="list-style-type: none"> a) Changed IDP ref number to TL12. b) Add Municipal Transformation and Institutional Development as National KPA. c) Changed action to Co-Host commemorative days with the Department of Sports Arts and Culture as the key Department. <u>Quarter 1:</u> Mandela day, Womens day, Heritage day; <u>Quarter 3</u> Human rights day, Quarter 4, Freedom day, Youth day. d) Changed annual targets from 7 to 6 commemorative days.
14. Support disadvantaged learners/students with educational needs (TL14).	<ul style="list-style-type: none"> a) Changed IDP Ref number to TL14. b) Changed action to support disadvantaged learners/students with educational needs. c) Add Municipal Transformation and Institutional Development as National KPA.
15. 90% spent on the available funding spent by 30 June on the implementation of the Working for Water Project {(Actual expenditure/by total allocation received)x100} (TL15).	<ul style="list-style-type: none"> a) Changed IDP Ref number to TL15. b) Add Good Governance and Public Participation as National KPA. c) Changed action to 90% spent on the available funding spent by 30 June on the implementation of the Working for Water Project {(Actual expenditure/by total allocation received)x100} d) Changed unit of measurement to % of the available funding spent by 30 June of the Working for Water project
DEPARTMENT: BUDGET AND TREASURY	
16. Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June annually (Short Term Borrowing + Bank Overdraft + Short Term Lease +	<ul style="list-style-type: none"> a) Changed IDP Ref number to TL16. b) Add Municipal Financial Viability and Management as National KPA.

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Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant (TL16).	
17. Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June ((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)) (TL17).	<ul style="list-style-type: none"> a) Changed IDP Ref number to TL17. b) Add Municipal Financial Viability and Management as National KPA.
18. Submit the adjustments budget for approval to Council by 28 February (TL18).	<ul style="list-style-type: none"> a) Changed IDP Ref number to TL18. b) Add Municipal Financial Viability and Management as National KPA. c) Changed action to submit the adjustments budget for approval to Council by 28 February.
19. Table the draft main budget to Council by 31 March (TL19).	<ul style="list-style-type: none"> a) Changed IDP Ref number to TL19. b) Add Municipal Financial Viability and Management as National KPA. c) Changed action to table the draft main budget to Council by 31 March d) Changed unit of measure to draft main budget tabled to Council by 31 March.
20. Submit the final main budget for consideration/approval to Council by 31 May (TL20).	<ul style="list-style-type: none"> a) Changed IDP Ref number to TL20. b) Add Municipal Financial Viability and Management as National KPA.
21. Submit the annual financial statements to AGSA by 31 August (TL21).	<ul style="list-style-type: none"> a) Changed IDP Ref number to TL21. b) Add Municipal Financial Viability and Management as National KPA.
22. 100% spend of the FMG grant allocation in terms of the approved business plan by 30 June (Actual expenditure/total grant allocation received)x100) (TL22).	<ul style="list-style-type: none"> a) Add TL22 as toplayer SDBIP KPI. b) Add Municipal Financial Viability and Management as National KPA.
DEPARTMENT: MUNICIPAL SUPPORT UNIT	
23. Review the Workplace Skills Plan and submit to the LGSETA by 30 April (TL23).	<ul style="list-style-type: none"> a) Changed IDP Ref number to TL23. b) Add Municipal Transformation and Institutional Development as National KPA.
24. The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June ((Actual amount spent on training/total personnel budget)x100) (TL24).	<ul style="list-style-type: none"> a) Changed IDP Ref number to TL24. b) Add Municipal Transformation and Institutional Development as National KPA. c) Changed annual target to 0.86% personnel budget actual spent.
25. Top layer SDBIP submitted for approval by the Mayor within 14 days after the budget has been approved (TL25).	<ul style="list-style-type: none"> a) Changed IDP Ref number to TL25. b) Add Good Governance and Public Participation as National KPA. c) Changed action to Top layer SDBIP submitted for approval by the Mayor within 14 days after the budget has been approved.

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26. Annual review of municipal support implementation plans by 30 June (TL26).	<ul style="list-style-type: none"> a) Add TL26 as toplayer SDBIP KPI. b) Add Good Governance and Public Participation as National KPA.
DEPARTMENT: CORPORATE AND MUNICIPAL HEALTH SERVICES	
27. Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June (TL27).	<ul style="list-style-type: none"> a) Changed IDP Ref number to TL27. b) Add Municipal Transformation and Institutional Development as National KPA. c) Changed action to number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June. d) Changed unit of measurement to number of people appointed in the three highest levels of management by 30 June.
28. Limit the vacancy rate to less than 10% of budgeted posts by 30 June ((Number of budgeted posts filled/Number of budgeted posts on the organogram)x100) (TL28).	<ul style="list-style-type: none"> a) Changed IDP Ref number to TL28. b) Add Municipal Transformation and Institutional Development as National KPA.
29. Submit the reviewed organogram to Council for approval by 30 June (TL29).	<ul style="list-style-type: none"> a) Changed IDP Ref number to TL29. b) Add Municipal Transformation and Institutional Development.as National KPA. c) Changed action to submit the reviewed organogram to Council for approval by 30 June.
30. Annually review the Disaster and Fire Management Service Plan and submit the draft amendments to Council by 30 June (TL30).	<ul style="list-style-type: none"> a) Add TL30 as toplayer SDBIP KPI. b) Add Good Governance and Public Participation as National KPA.
DEPARTMENT: ECONOMIC DEVELOPMENT AND PLANNING	
31. Annually review the LED Strategy and submit draft amendments to Council by 30 June (TL31).	<ul style="list-style-type: none"> a) Changed IDP Ref number to TL31. b) Add Local Economic Development.as National KPA. c) Changed strategic objective to promote and facilitate local economic development. d) Changed action to annually review the LED Strategy and submit draft amendments to Council by 30 June e) Changed unit of measurement to amendments of draft LED strategy submitted by 30 June.
32. Annually review the District IDP framework of the local municipalities in the district and submit to the IDP Representative forum by 31 December (TL32).	<ul style="list-style-type: none"> a) Changed IDP Ref number to TL32. b) Add Good Governance and Public Participation.as National KPA.
33. Annually review the IDP and table draft to council by 31 March (TL33).	<ul style="list-style-type: none"> a) Changed IDP Ref number to TL33. b) Add Good Governance and Public Participation.as National KPA. c) Changed action to annually review the

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	<p>IDP and table draft to council by 31 March.</p> <p>d) Changed unit of measurement to draft reviewed IDP tabled to council by 31 March.</p>
<p>34. Annually review the IDP and submit final to council by 31 May for consideration/approval (TL34).</p>	<p>a) Changed IDP Ref number to TL34.</p> <p>b) Add Good Governance and Public Participation.as National KPA.</p> <p>c) Changed action to annually review the IDP and submit final to council by 31 May for consideration/approval.</p> <p>d) Change unit of measurement to final reviewed IDP submitted to council by 31 May.</p>
<p>35. 100% spend annually of the RRAMS grant allocation in terms of the approved business plan by 30 June (Actual expenditure/total grant allocation received)x100 (TL35).</p>	<p>a) Changed IDP Ref number to TL35.</p> <p>b) Add Basic Service Delivery as National KPA.</p> <p>c) Changed strategic objective to monitor and support local municipalities to deliver basic services which include water, sanitation, housing, electricity and waste management.</p>
<p>36. 100% spend of the Housing Accreditation grant allocation in terms of the approved business plan by 30 June (Actual expenditure/total grant allocation received)x100 (TL36).</p>	<p>a) Add TL36 as toplayer SDBIP KPI.</p> <p>b) Add Basic Service Delivery as National KPA.</p>
<p>37. 95% of the DeDat grant funding spend in terms of the approved business plan and technical report by June (TL37).</p>	<p>a) Add TL37 as toplayer SDBIP KPI.</p> <p>b) Add Local Economic Development as National KPA.</p>