

**2013/2014 eDumbe Organisational SDBIP**

Ref	KPI No.	National KPA	Outcome 9 outputs	Strategic Objective	Goals (What do you want to achieve)	Objectives (What do you want to do)	Strategies (How are you going to do it)	Performance Measure / Indicator	(Unit of Measure)	Demand	Baseline	Backlogs	Annual		Quarter 1		Quarter 2		1/2 Yearly		Quarter 3		Quarter 4				
													Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
Cor 1	KPI 1	1.Municipal Transformation and Institutional Development		To promote good governance and Efficient Administration	Municipal Planning	Municipal Business Plan	A developed Organisational SDBIP	A copy of Organisational SDBIP and Council Resolution.	31.Jul.13	None	None	None	A copy of Organisational SDBIP and Council Resolution by 31 July 2013	R 0.00	X	X	R 0.00	R 0.00	X	X	R 0.00	R 0.00	X	R 0.00			
Cor 2	KPI 2				Planned Municipal Activities	Municipal Action Plan for Directors.	Developed departmental SDBIP	Departmental SDBIP for Directors signed and approved by Municipal Manager.	31.Jul.13	None	None	None	Departmental SDBIP for Directors signed and approved by MM by the 31 July 2013	R 0.00	X	R 0.00	X	R 0.00	X	R 0.00	X	R 0.00	X	R 0.00	X	R 0.00	
Cor 3	KPI 3				Municipal Policies	To ensure that the municipality has in place all the relevant prescribed policies and by-laws	Review and Workshop municipal policies	Council Resolutions	Council Resolution	By-laws not gazetted	None	By-laws not gazetted	Review and Workshop the policies and by-laws	R550 000-00	Work with Cogta to develop new policies and by-laws	R 150,000	X	R 50.000.00	X	R 0.00	X	R 0.00	X	R 0.00	X	R 0.00	
Cor 4	KPI 4				Capacity Building & skill developmene	To ensure that staff & councillors are exposed to capacity building initiatives	Review and implement WSP	Council Resolution, Training Certificates	Receiving note from LGSETA and training Certificate	Reviewed WSP	None	Reviewed WSP	Conduct skill audit internally, review and implement WSP	R 100 000-00	Conduct skill audit internally and review	#####	Implement the WSP	R 0.00	X	R 0.00	Implement the WSP	R 0.00	Implement the WSP	R 0.00	Implement the WSP	R 0.00	Implement the WSP
Cor 5	KPI 5				Performance Management	Establish fully functional OPMS	Implement OPMS Framework	Quarterly Reports, PAC Report	Quarterly Reports, PAC Report	OPMS Implemented	None	OPMS Implementation	Implementation of the OPMS	R 0.00	Plan, Implement, Monitor, evaluate	R 0.00	Plan, Implement, Monitor, evaluate & report on existing OPMS	R 0.00	X	R 0.00	Plan, Implement, Monitor, evaluate & report on existing OPMS	R 0.00	Plan, Implement, Monitor, evaluate & report on existing OPMS	R 0.00	Plan, Implement, Monitor, evaluate & report on existing OPMS	R 0.00	Plan, Implement, Monitor, evaluate & report on existing OPMS
Cor 6	KPI 6				Vacant Post	Ensure that critical posts are filled	Review organogram per department	Council Resolution	All Senior Management posts filled	All Senior Management posts filled	Review and adopt the Organogram	None	Review, adopt and implement the Organogram	R 0.00	Monitor the implementation of the	R 0.00	Monitor the implementation of the Organogram	R 0.00	X	R 0.00	Monitor the implementation of the Organogram	R 0.00	Monitor the implementation of the Organogram	R 0.00	Monitor the implementation of the Organogram	R 0.00	Monitor the implementation of the Organogram
Cor 7	KPI 7				Employment Equity	To ensure that the municipality is compliant with labour laws	Develop and implement employment equity plan	Council Resolution	Reviewed and adopted EEP	Review and adopt	None	None	Review and adopt the EEP	R 0.00	Review and adopt the EEP	R 0.00	Submit to DoL	R 0.00	X	R 0.00	Implement the EEP	R 0.00	Implement the EEP	R 0.00	Implement the EEP	R 0.00	Implement the EEP
Cor 8	KPI 8				Municipal Website	To have a functional website that is easily accessible and informative	Maintenance of website	Maintanance report from service provider	Functional Website	Website not easily accessible	None	None	Develop website maintainance plan and gradually update and feed information on website	R 0.00	Develop website maintenance plan and gradually update and feed	R 30,000	Update and feed information on website	R 20.00	X	R 0.00	Update and feed information on website	R 15,000.00	Update and feed information on website	R 15,000.00	Update and feed information on website	R 25,000	Update and feed information on website
Cor 9	KPI 9				Information Technology	To have a functional and fully compliant IT system	Maintenance of T system	Invoices and delivery notes	Softwares intalled	Non-intergrated IT system	None	Non-intergrated IT System	Purchasing of required software licenses and hardware	R 350 000-00	Purchasing of required software licenses and hardware	R 350,000	Maintainance of the IT Softwares and Functionality	R 0.00	X	R 0.00	Upgrading softwares to meet IT Governance Requirement	R 0.00	Maintainanc e of the IT Softwares and Functionality	R 0.00	Maintainanc e of the IT Softwares and Functionality	R 0.00	Maintainanc e of the IT Softwares and Functionality
Cor 10	KPI 10				Record Management	To have a fully functional and effective record system	Establish a recordb/archives management system	Council Resolution	Record management in place	Record management not in place	None	Record management not in place	Implementing the record Management System	R 0.00	Approval and implementation of	R 0.00	Purchasing the Archives material	R 0.00	X	R 0.00	Recording all the existing files	R 0.00	Submitting the existing files to archives	R 0.00	Submitting the existing files to archives	R 0.00	Submitting the existing files to archives
Cor 11	KPI 11				MTAS	To have a MTAS that addresses the municipality's critical issues	Annually Review MTAS	Council Resolution	Reviewed MTAS	None	None	None	Review and Adopt the MTAS	R 0.00	Review, adopt, submit to COGTA & implement	R 0.00	Review, adopt, submit to COGTA & implement Municipal MTAS	R 0.00	X	R 0.00	Implement the MTAS	R 0.00	Implement the MTAS	R 0.00	Implement the MTAS	R 0.00	Implement the MTAS
Fin 1	KPI 12	Viability			Increase revenue	Implement Current credit control and debt collection policy and bylaws	Review and implement credit control and debt collection policy and bylaws	Council Resolution	1 Document	BY-laws not implemented	None	BY-laws not implemented	Reviewed and implement credit control and debt collection policy and bylaws	R30 000	X	X	X	X	X	X	X	Reviewed and implement credit control and debt	R30 000	Reviewed and implement credit control and debt			
Fin 2	KPI 13				Increase revenue	Validate debtors information	Conduct Customer survey	Copies of completed surveys and debtors records	500 households	Unvalidated debtors information	None	Unvalidate Debtors Information	Appoint special task team to carry out customer survey and Reconciliation and updating of debtors	R150 000	125	R 37,500	125	R 37,500	X	X	125	R 37,500	125	R 37,500	125	R 37,500	125

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													Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget
Fin 3	KPI 14	2.Financial viability and Management		To promote prudent Financial Management and	Increase revenue	Validate debtors information	Implement Revenue Enhancement	Reviewed and adopted Revenue Enhancement Strategy	1 document	Reviewed Strategy	None	None	Reviewed and implement Revenue Enhancement Strategy	R20 0000		X	X	X	X	X	R 0.00	Reviewed and implement Revenue Enhancement	R20 0000			
Fin 4	KPI 15				Compliance	Ensure compliance of the MFMA & be a debt free municipality	Making all payments to creditors within prescribed timeframe	Three reports in a quarter	Monthly Reports	None	None	None	Ensuring payment of suppliers/creditors within 30 days	R 0.00	3 monthly reports ( age analysis)	R 0.00	3 monthly reports ( age analysis)	R 0.00	X	X	X	X	R 0.00	3 monthly reports ( age analysis)	R 0.00	
Fin 5	KPI 16				Compliance	Ensure compliance of the MFMA & be a debt free municipality	Effectively managing & implementing the existing SCM Policy	Council Resolution	Review SCM Policy	None	None	Review SCM Policy	Review,adopt and implement SCM Policy	R 0.00		R 0.00	X	R 0.00	X	X	X	R 0.00	Review,adopt and implement SCM Policy	R 0.00		
Fin 6	KPI 17				Compliance	Ensure compliance of the MFMA & be a debt free municipality	Compilation of Mid-Term Expenditure and revenue Framework (MTERF ) that is aligned with I D P	Council Resolution	1 Document of annual budget	None	None	None	Approval of Municipal annual budget	R 0.00		X	X	X	X	Mid year assessment by 25 January', An approved draft budget by end of February	R 0.00	An approved budget by end of June	R 0.00			
Fin 7	KPI 18				Assets Management	To have a GRP 17 Compliant asset Register	Compilation of fully compliant register	A copy of asset register	1 copy of asset register	Non-compliant asset register	Updating of Asset register	Non - compliant asset register	Update and manage asset register	Update and manage asset register	R650 000		X	R 0.00	X	X	X	R 0.00	Update and manage asset register			
Fin 8	KPI 19				Compliance	Ensure compliance of the MFMA & be a debt free municipality	Reporting to MFMA prescribed timeframe	Acknowledgement letters,Council resolutions	85% report per quarter	Reports are currently sitting at 70%	Reports are currently sitting at 70%	Reports are currently sitting at 70%	Ensure compliance	X		R 0.00	3 SCM monthly reports	R 0.00	3 SCM monthly reports	R 0.00	X	X	X	R 0.00	3 SCM monthly reports	
Tech 1	KPI 20				To promote access to public Infrastructure and Facilities			Deliver and maintain road infrastructure	Improve accessibility in all wards	Review and Implement operational plan for municipal plant	Council resolution and adopted operational plan	Compile 1 Document by June 2014	Existent	Reviewal of operational plan	None	Review and Implement operational plan for municipal plant	Review operational plan	X	Implement operational plan	X	X	X	Implement operational plan	X	X	Implement operational plan
Tech 2	KPI 21							Deliver and maintain road infrastructure	Improve accessibility in all wards	Maximise the use of municipal plant to open access roads	Pictures and Reports	8 wards	Existent	Reviewal of operational plan	None	Deliver and maintain road infrastructure (Blading of 240 km peryear )	R 450,000.00	Blading of 60km per quarter	X	Blading of 60km per quarter	X	X	X	X	Blading of 60km per quarter	X
Tech 3	KPI 22	Deliver and maintain road infrastructure	Improve accessibility in all wards	Develop and implement roads maintainance plan				Council Resolution and adopted maintainance and implementation plan	8 wards	Non-Existent	None	Non-Existent	Refurbish existing roads and patch potholes & Development of new road infrastructure	R 450,000.00	Refurbish existing roads and patch potholes & Development of new road infrastructure	X	Refurbish existing roads and patch potholes & Development of new road infrastructure	X	X	X	X	Refurbish existing roads and patch potholes & Development of new road infrastructure	X	Refurbish existing roads and patch potholes & Development of new road infrastructure	X	
Tech 4	KPI 23	Deliver Electricity Infrastructure in all wards	Improve current electrical network	Develop an electrical master plan				Council Resolution with adopted electrical master plan	850 Households	Non-Existent	None	Non-Existent	Develop ,adopt and implement electrical master plan	R 1,000,000.00	Adopt and implement electrical master plan	X	Adopt and implement electrical master plan	X	X	X	X	Adopt and implement electrical master plan	X	Adopt and implement electrical master plan	X	
Tech 5	KPI 24	Deliver Electricity Infrastructure in all wards	Improve current electrical network	Refurbish,replace & maintain existing electrical network in urban & rural areas				Reports	Replaced 8 Transformers	Old transformers	None	Old transformers	Refurbish,replace &maintain existing electrical network in urban & rural areas	R 1,000,000.00	Refurbish,replace &maintain existing electrical network in urban & rural areas	X	Refurbish,replace &maintain existing electrical network in urban & rural areas	X	X	X	X	Refurbish,replace &maintain existing electrical network in urban & rural areas	X	Refurbish,replace &maintain existing electrical network in urban & rural areas	X	
Tech 6	KPI 25	Provide Sustainable Human Settlements to people of	Implement projects identified in HSP	Review and Implement HSP				Council Resolution and adopted HSP	1 Document	Unreviewed document	None	Unreviewed document	Review and Implement HSP	R 0.00	Review HSP	X	Adopt HSP	X	X	X	X	Implement HSP	X	Implement HSP	X	
Tech 7	KPI 26	Refuse Removal (Solid waste )	Facilitate the effective and efficient removal of solid waste	Establish an IWMP				Council Resolution and adopted IWMP	1 Document to be compiled	Non-existent	Compilation of the document	Non-existent	Facilitate the effective and efficient removal of solid waste	R 0.00	Develop IWMP	X	Adopt IWMP	X	X	X	X	Implement IWMP	X	Implement IWMP	X	
Tech 8	KPI 27	Refuse Removal (Solid waste )	Facilitate the effective and efficient removal of solid waste	Identification and establishment of new dumpsite				Council Resolution and adopted IWMP	Compile 1 Document by June 2014	Non-existent	None	Non-Existent	Facilitate the effective and efficient removal of solid waste	R 750,000.00	Conduct EIA Study	X	Await Environmental reports	X	X	X	X	Await Environmental reports	X	Await Environmental reports	X	

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													Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget
Tech 9	KPI 28	3. Basic Service Delivery and Infrastructure Development			Cemeteries	Ensure that there is sufficient burial space and that cemeteries are well kept	Provide suitable land for increased burial space	Council Resolution	Identify 1 site by June 2014	Current Cemeteries no longer has capacity to cater for all wards	Budget Provision	Current Cemeteries no longer has capacity to cater for	Provide suitable land for increased burial space	R 750,000.00	Conduct EIA Study	X	Await Environmental reports	X	X	Await Environmental reports	X	Await Environmental reports	X			
Tech 10	KPI 29					Cemeteries	Ensure that there is sufficient burial space and that	Fence and maintain existing cemeteries	Council Resolution	Fencing of 1 cemetery by June 2014	Existing cemetery is not fenced	Budget Provision	Existing cemetery is not fenced	Budget Provision	Existing cemetery is not fenced	Fence and maintain existing cemeteries	R 829,400.00	Advert and appointment letter	X	Commencement of project	X	X	Completion of project	X	X	Maintainance
TECH 11	KPI 30					Community and Municipal Facilities	Ensure that the community is well equipped with services and facilities	Identify wards that are in need of new community facilities	Council Resolution	1 Community hall & renovation of work shop by June 2014	3 community facilities are not renovated	Prioritise and budgeted	2 facilities are budgeted for renovation	Renewal of electrical section workshop & eDumbe location hall	R 500,000.00	Conduct assessment	X	Renovation of facilities	X	X	Renovation of facilities	X	X	Completion of facilities		
TECH 12	KPI 31					Community and Municipal Facilities	Ensure that the community is well equipped with sports facilities	Identify wards that are in need of sports facilities	Council Resolution	Implementation of a new stadium (KwaFilimoni Stadium Ward 6)	15% of MIG allocation should go to sport facilities	Budget Provision	2 Sportfield are budgeted for	Completion of KwaFilimoni sportfield	R 1,700,000.00	Design, tender document, advertisement, SCM	152,800	Construction on site and completion KwaFilimoni Stadium	1,547,200	X	X	X	X	X	X	
TECH 13	KPI 32					Community and Municipal Facilities	Ensure that the community is well equipped with sports facilities	Identify wards that are in need of sports facilities	Council Resolution	Implementation of a new sport facility (Tholakele Combi Courts Ward 5)	15% of MIG allocation should go to sport facilities	Budget Provision	6 Combi courts	Completion of Tholakele Combi Court	R 1,200,000.00	Design, tender document, advertisement, SCM	110,800	Construction on site and completion of Tholakele Combi Courts	1,089,200	X	X	X	X	X	X	
Tech 14	KPI 34					Road Infrastructure	Improve accessibility in all wards	Construction of a causeway	Designs, project photos and progress report	Construction of Mnyayiza Causeway	Existing causeway is not in good codition	Budget Provision	8 Causeways	Completion of Mnyayiza Causeway	R 1,800,000.00	Design, tender document, advertisement, SCM	161,200	Construction on site and completion of Mnyayiza Causeway	1,638,800	X	X	X	X	X	X	
TECH 15	KPI 35					Road Infrastructure	Improve accessibility in all wards	Construction of a causeway	Designs, project photos and progress report	Construction of Obivane Causeway	Existing causeway is not in good codition	Budget Provision	8 Causeways	Completion of Obivane Causeway	R 1,700,000.00	Design, tender document, advertisement, SCM	152,800	Construction on site and completion Obivane Causeway	1,547,200	X	X	X	X	X	X	
TECH 16	KPI 36					Road Infrastructure	Improve accessibility in all wards	Surfacing of 800m gravel road	Designs, project photos and progress report	Completion of 800m Madelakufa Roads	Existing road in bad condition	Budget Provision	240 km's of access road	Completion of 800m Madelakufa Road	R 1,200,000.00	Design, tender document, advertisement, SCM Procedures	110,800	Construction on site and Completion of Madelakufa Road	1,089,200	X	X	X	X	X	X	
TECH 17	KPI 37					Road Infrastructure	Improve accessibility in all wards	Surfacing of a gravel road 1 km	Designs, project photos and progress report	Completion of 1 km Bilanyoni Roads	Existing road in bad condition	Budget Provision	240 km's of access road	Completion of 1 km Bilanyoni Roads	1 251 000	X	X	Design, tender document, advertisement, SCM Procedures and adjudication process	115,084	X	X	Construction on site and Completion of Bilanyoni Road	1,135,916	X	X	
TECH 18	KPI 38					Road Infrastructure	Improve accessibility in all wards	Rehabilitation of surfaced road	Designs, project photos and progress report	Completion of km Paulpietersburg Roads	Existing road in bad condition	Budget Provision	300 km's of surfaced roads	Completion of Paulpietersburg Roads	R 1,500,000.00	X	X	Design, tender document, advertisement, SCM Procedures and adjudication	136,000	X	X	Construction on site and Completion of Paulpietersburg Road	1,364,000	X	X	
TECH 19	KPI 39					Deliver Electricity Infrastructure in ward 3	Improve lighting at eDumbe location	Installation of Dumbe High Mast Lighting	Designs, project photos and progress report	Completion of four eDumbe High Mast Lighting	eDumbe location has too many dark areas	Budget Provision	20 High Mast Lighting	Completion of four High Mast Lighting at eDumbe location	R 1,400,000.00	X	X	Design, tender document, advertisement, SCM Procedures and adjudication	127,600	X	X	Construction on site and Completion of eDumbe High Mast Lighting	1,272,400	X	X	
TECH 20	KPI 40					Fencing	Improving of Municipal Offices	Fencing of Municipal Tourism Offices	Designs, project photos and progress report	Completion of 3750 square meters Tourism Office Fence	Existing fencing not complying with Safety	Budget Provision	6250 square meters	Completion of Tourism Office Fence	R 400,000.00	X	X	Design, tender document, advertisement, SCM Procedures and adjudication	43,600	X	X	Construction on site and Completion of Tourism Office Fence	356,400	X	X	
Cor 12	KPI 41					Community and Municipal Facilities	Ensure that the community is well equipped	Identify wards that are in need of new	Council Resolution	1 Community hall & renovation of work shop by	3 community facilities are not renovated	Prioritise and budgeted	2 facilities are	Renewal of electrical section	R 500,000.00	Conduct assessment	X	Renovation of facilities	X	X	Renovation of facilities	X	X	Completion of facilities		
Cor 13	KPI 42					Governance and Policy	Strengthening policy and strategy co-	Implement communication strategy	Newsletter, functional website and correspondence	Outdated Communication Strategy			Outdated Communication	Update website, review communicationst	R 450 000-00	Update website, review	R 0.00	Update website, review communicationstra	R 0.00	X	R 0.00	Update website, review	R 0.00	Update website, review	R 0.00	

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PLD 1	KPI 43	4. Good Governance and Public Participation		To promote transparent, public participation and Integrated Development Plan (IDP)	Governance and Policy	Promote Inter-Governmental Relation	Honoring Development Sharede Services Business Plan	Payment Voucher	3rd year invoice paid	R 350,000.00	R 270,000.00	None	Paid 3rd year DPSS membership	R 350,000.00	X	X	X	X	X	X	X	X	Pay 3rd year DPSS payment	R 350,000.00			
Cor 14	KPI 44				Governance and Policy	Building governance capacity	Launch and train ward Committes	Training certificates and attendance registers	8 Elected Ward committes	Utrained Ward Committes	None	Utrained Ward Committes	R 150 000-00	None	Train and Launch all ward Committes	R 150,000	X	X	R 0.00	X	R 0.00	X	R 0.00	X	R 0.00		
Cor 15	KPI 45				Governance and Policy	Building governance capacity	Hosting Career exhibition day	Pictures and Programme	Hosted Annually	Shortage of career information	None	High Level of skill shortage	R 120,000.00	None	Hosting and expanding career exhibition day	R 120.00	X	X	R 0.00	X	R 0.00	X	R 0.00	X	R 0.00		
Cor 16	KPI 46				Governance and Policy	Eradicating fraud and corruption	A comprehensive fraud and corruption policy	Approved fraud and corruption policy with council resolution	Fraud and corruption policy in place	Review and implement the Fraud and Corruption Policy	None	Workshop the Fraud Corruption Policy	R 0.00	None	Review and implement the Fraud and Corruption Policy	R 0.00	X	X	R 0.00	X	R 0.00	X	R 0.00	Implement the Fraud and Corruption Policy	R 0.00		
PLD 2	KPI 47				Governance and Policy	Promote participative, facilitative and accountable governance	Developing IDP process plan and annull Review of IDP	Approved IDP Process Plan, IDP Document and Council Resolutions	1 IDP Process plan by 30 September 2013 and 1 IDP Document by 30 June 2014	Review IDP	Approve 5 year plan IDP document	None	Approved IDP process plan and Reviewed IDP	Internal	Develop and adopt 2013/2014 IDP Process plan	R 0.00	X	X	Approved IDP process Plan	R 0.00	X	X	Adopt Reviewed IDP	R 0.00			
PLD 3	KPI 48				Governance and Policy	Promote public participation in municipal processes	Hosting Mayoral Izimbizo and roadshows and IDP Representative Forum	Attendance Registers and minutes	8 Mayoral Roadshos and 2 IDP Rep Forums	8 Mayoral Roadshos and 2 IDP Rep Forums	8 Mayoral Roadshos and 2 IDP Rep Forums	1 IDP Rep Forum	8 Mayoral Roadshos and 2 IDP Rep Forums	R 200,000.00	X	X	Hosting 4 Mayoral Roadshows and 1 IDP Rep Forum	R 0.00	4 Mayoral Roadshows and 1 IDP Rep Forum	R 0.00	Hosting 4 Mayoral Roadshows	R 200,000.00	Hosting 1 IDP Rep Forum	X			
PLD 4	KPI 49				Actions supportive of the human settlement outcome	Spatial Equity and Environmental Planning	Facilitate land use management and spatial planning	Develop wall to wall scheme	Approved Urban Component of a Scheme and council resolution	1 Urban Component of eDumbe scheme by 31 December 2014	Wall to Wall Scheme	Paulpitersburg Scheme	Comprehnive Urban and Rural Compone net of a scheme	Adopted Urban Componene of eDumbe Sheme	R 250,000.00	X	X	Finilise and adopt Urban Componene of eDumbe Schme	R 250,000.00	Finilised and adopted Urban Componene of eDumbe Schme	R 250,000.00	X	X	X	X		
PLD 5	KPI 50				Environmental Planning and Disaster Management		development and environmental planning	Spatial Equity and Environmental Planning	Facilitate land use management and spatial planning	Layout and Subdivision of Municipal Land	Approved SG Diagrams	Subdivisions done by 30 June 2013	As per needs analysis	13 Subdivisions done	Availability of Land	Layout and Subdived Municipal Land	R 1,000,000.00	X	X	Layout and Subdivided Municipal Land	R 500,000.00	Layout and Subdivided Municipal Land	R 500,000.00	X	X	Layout and Subdivided Municipal Land	R 500,000.00
PLD 6	KPI 51							Spatial Equity and Environmental Planning	Facilitate land use management and spatial planning	Implementation of Urban Development Framework and Implimentation Plan	Appointment letters for service providers to package projects and source funding UDFIP implementation	Appointment Letters signed by MM by 30 December 2013	Implementation of UDFIP	Adopted UDFIP	Funding to implement UDFIP	Source funding for implementation of UDFIP Projects	R 0.00	X	X	Appoint service providers to parkage projects and source funding	R 0.00	Appointed service providers	R 0.00	X	X	X	X
PLD 7	KPI 52							Spatial Equity and Environmental Planning	Actively promoting spatial concentration	Review and implement SDF	Approved SDF and Council Resolution	1 Reviewed SDF by 30 June 2014	Review SDF	Adopted SDF	None	Reviewed SDF	R 0.00	X	X	X	X	X	X	X	X	X	Review and Implement SDF
PLD 8	KPI 53	Spatial Equity and Environmental Planning	Functionality of GIS Unit	Maintanance of GIS licence and software and training of staff on GIS				Payment voucher, attendance register and training material	1 Renewed GIS licence and trained staff members on GIS by 30 June 2014	4 Planning staff members to be trained on GIS	Existing and maintaned GIS licence and 1 planning staff with basic GIS training	3 Planning staff need GIS training	1 renewed GIS licence and 1 planning staff member trained on GIS	R 50,000.00	X	X	1 planning staff member trained on GIS	R 30,000.00	1 planning staff member trained on GIS	R 30,000.00	1 renewed GIS licence	R 20,000.00	X	X			
PLD 9	KPI 54	Spatial Equity and Environmental Planning	Accessible and readily available GIS data to all municipal depts	Roll out of Arc reader initiative				Training manuals and certificates	1 Arc reader training session by 30 June 2014	1 Refreshing Arcreader training session	2 Arc reader training sessions	None	1 Refreshing Arcreader training session	R 0.00	X	X	X	X	X	X	X	X	X	1 Refreshing Arcreader training session	R 0.00		
PLD 10	KPI 55	Response to climate change	Manage pressure on biodiversity	Protection of environmental sensitive areas				Payment vouchers and photos of new signage boards and grenning material	New signage boards and grenning material purchased by 30 December 2013	visible signage and evergreen plants	Old signage boards and green plants	Deteriorati ng signage boards	New signage boards and grenning material purchased	R 50,000.00	Grenning material purchased	R 10,000.00	New signage boards erected in environemntal sensitive areas	R 40,000.00	New signage boards and grenning material purchased	R 50,000.00	X	X	X	X			

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													Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget					
PLD 11	KPI 56	5 Spatial Development, En		To promote spatial	Response to climate change	Manage pressure on biodiversity	Protection of environmental sensitive areas	Council resolution adopting the District Intergrated Environemntal Plan (IEP) from ZDM	1 District IEP document by 30 June 2014	District IEP	Approved Funding to ZDM	None	Adopt District Intergrated Environemntal Plan	R 0.00	X	X	X	X	X	X	X	X	Adopt District Intergrated Environemntal Plan	R 0.00					
Com 1	KPI 57				Response to climate change	Disaster Management	Disaster Management that is responsive	Approved DMP and Council Resolution	Reviewed and implemented DMP and LDMF	Outdated DMP in place	None	Outdated DMP in place	Review and implement DMP and LDMF	R 0.00	X	R 0.00	X	R 0.00	X	R 0.00	X	R 0.00	X	Review and Implement DMP and LDMF	R 0.00				
Com 2	KPI 58				Response to climate change	Disaster Management	Sensitising public on DM issues	Photos and attendance Registers	3 Awareness campaign conducted by June 2014	Ordinary people are not sensitized on disaster Issues	None	Ordinary people are not sensitized on disaster Issues	Conduct 3 awareness campaigns	R 10,000.00	X	R 0.00	X	R 3,400	X	R 3,400	X	R 3,400.00	X	1 awareness campaign	R 3,300				
PLD 12	KPI 59				Job Creation	Expansion of Government -led job creation programmes	Erection of Taxi Rank Informal Traders' Shelters	Picture and Project Close Out Report	20 Shelters built by 30 December 2013	80 Shelters	0 Shelters	80 Shelters	20 Shelters built	R 400,000.00	X	X	20 Shelters Built	R 400,000.00	X	X	20 Shelters Built	R 400,000.00	X	X	X	X			
PLD 13	KPI 60	6.Local and Social Economic Development		ite sustainable Economic Growth and Development throughout the municipality	Job Creation	Promoting SMMEs entrepreneurs and youth development	Package implementable LED initiative	Payment vouchers and delivery notes for viable LED Projects	5 LED Projects supported by 30 December 2013	As per community wish list priority	2 LED projects	X	Delivered LED projects	R 200,000.00	X	X	2 LED Projects Funded	R 200,000.00	X	X	2 LED Projects Delivered	R 200,000.00	X	X	X	X			
PLD 14	KPI 61				Poverty alleviation	Unleashing the agricultural sector	Implement UNSRDP (ukuzakha nokuzenzela Sustainable Rural Development Programme	Photos & Progress Report	5 Cooperatives supported with ploughing by 30 December 2013	As per need analysis	3 Cooperatives supported	X	5 Cooperatives supported with ploughing	R 0.00	X	X	5 Cooperatives supported with ploughing for subsistence farming	X	X	5 Cooperatives supported with ploughing	R 0.00	X	X	X	X	X	X		
Com 3	KPI 62				Poverty alleviation	Implementation of poverty alleviation programme	Delivering Special Mayoral Projects	Delivery notes of projects	40 projects delivered by March 2014	None	None	None	Deliver 40 poverty alleviation projects	R 480,000	X	R 0.00	X	R 0.00	X	R 480,000	X	R 480,000	X	Begin the SCM process	R 480,000	Deliver 40 poverty alleviation projects	R 480,000	X	R 0.00
PLD 15	KPI 63				Capacity Building	Enhance the knowledge economy	Conduct & facilitate training & workshops for SMMEs and Cooperatives on LED & Business management	Minutes and Attendance Registers	4 trainings and workshops conducted by 30 June 2014	As per need analysis	4 Trainings and workshops	X	4 Training and workshops aonducted Annually	R 0.00	X	R 0.00	X	R 0.00	X	R 0.00	X	R 0.00	X	2 training and workshop	R 0.00	1 Training	R 0.00	1 Workshop	R 0.00
PLD 16	KPI 64				Unleashing Tourism and Agricultural Potential	Tourism and Marketing	Marketing the municipality and its opportunities that it offers	Payment Vouchers and delivery notes	Tourism Gazebos and Marketing Material purchased by 30 June 2014	None	None	X	Tourism Gazebos and Marketing Material	R 100,000.00	X	X	X	X	X	R 0.00	X	X	X	X	Tourism Gazebos and Marketing Material	R 100,000.00			
PLD 17	KPI 65				Unleashing Tourism and Agricultural Potential	Tourism and Marketing	Marketing the municipality and its opportunities that it offers	Photos and programme	2 Toursim events conducted by 30 December 2013	As per tourism plan	2 tourism Events	X	2 Toursim events conducted	R 100,000.00	X	X	1 Traditional Horse Riding and 1 Bundu Market Event	R 100,000.00	X	X	2 Toursim events conducted	R 100,000.00	X	X	X	X	X	X	
PLD 18	KPI 66				Informal economy	To formalise the informal economy/sector	Ensure the effectiveness of the informal chamber	Minutes and attendance registers	2 meetings conducted 30 June 2014	2 Meetings	0 Meetings	X	2 Meetings Conducted Annually	R 0.00	X	X	1 Informal Chamber Meeting Conducted	R 0.00	X	X	1 Informal Chamber Meeting Conducted	R 0.00	X	X	X	X	1 Informal Chamber Meeting Conducted	R 0.00	
Com 4	KPI 67				Public Safety & Security	Enhancing Public Safety and Security	Road safety projects	Photos and attendance Registers	2 speed humps and 8 safety projects by June 2014	3 speed humps and 8 safety projects	None	Non-Existent	2 spped humps and 8 safety projects	R 130,000	X	R 2,500	X	R 2,500	X	R 2,500	X	R 5,000	X	4 safety projects	R 125,000	2 safety projects & 2 speed humps	R 2,500		
Com 5	KPI 68				Special Groups	Promote children, disabled, elderly and women	Support and Implement special programmes	Attendance registers, photos, pro of of payments	6 special programmes by June 2014	7 programmes	1 programme	6	6 special programmes	R 410,000	X	R 140,000	X	R 180,000	X	R 320,000	X	R 30,000	X	1 programme	R 60,000				

**2013/2014 eDumbe Organisational SDBIP**

Ref	KPI No.	National KPA	Outcome 9 outputs	Strategic Objective	Goals (What do you want to achieve)	Objectives (What do you want to do)	Strategies (How are you going to do it)	Performance Measure / Indicator	(Unit of Measure)	Demand	Baseline	Backlogs	Annual		Quarter 1		Quarter 2		1/2 Yearly		Quarter 3		Quarter 4	
													Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget
Com 6	KPI 69			To facilitate	Youth and Sports	Promote youth and sports development	Support and implement youth and sports programmes	Approved plan and Council Resolution	22 programmes by June 2014	35 programmes	13 programmes	22 programmes	22 programmes	R1,580,000	12 programmes	#####	2 programmes	R 89,700.00	14 programmes	R 589,280	2 programmes	R 200,000	6 programmes	R 260,000
Com 7	KPI 70				HIV/AIDS	Reduce Impact of HIV & AIDS	HIV/AIDS Awareness campaigns	Attendance Registers and photos	5 HIV/AIDS Campaigns conducted by June 2014	12 programmes	6 programmes	6 programmes	5 Campaigns	R 300,000	2 campaigns	R 90,000	3 campaigns	R 210,000	5 campaigns	R 300,000	X	R 0.00	X	R 0.00
Com 8	KPI 71				Social Cohesion	Promoting social cohesion amongst community	Support and Implement social cohesion	Attendance registers, photos, proof of payments	11 social cohesion programme and events by June 2014	22 programmes	11 programmes	11 programmes	11 programmes	R 410,000	4 programmes	R 145,000	2 programmes	R 55,000	6 programmes	R 200,000	4 programme	R 80,000	1 programme	R 85,000

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 Signed by Municipal Manager  
 Mr Themba Vusumuzi Mkhize

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 Signed by Mayor  
 Mr B M Nxusa

Responsible Department	Financial Implication	Wards
M.M.'s Office	Internal	All
M.M.'s Office	Internal	All
corporate	R 550 000-00	All
corporate	R 100 000-00	All
corporate	Internal	All
corporate	R 350 000-00	All
corporate	Internal	All
corporate	Internal	All
Finance	FMG	All
Finance	FMG	All

Responsible Department	Financial Implication	Wards
Finance	Internal	All
R 0.00	Internal	All
Technical	Internal	All
Technical	Internal	All
Technical	MIG and Internal	3,4,&5
Technical	Internal	All
Technical	Internal	3
Technical	DoHS	All
Technical	Internal	All
Technical	MIG 750 000	8

Responsible Department	Financial Implication	Wards
Technical	MIG 750 000	All
Technical	MIG 829 400	4
Technical	Internal 500 000	All
Technical	MIG 700 000	1 Ward 6
Technical	MIG 1 200 000	Ward 5
Technical	MIG 1 800 000	Ward 8
Technical	MIG 700 000	1 Ward 7
Technical	MIG 1 200 000	Ward 3
Technical	MIG 1 251 000	Ward 3
Technical	MIG 1 500 000	Ward 3
Technical	MIG 1 400 000	Ward 3
Technical	MIG 400 000	Ward 3
Technical	Internal 500 000	All
M M	R 450 000-00	All

Responsible Department	Financial Implication	Wards
Planning	R 350,000.00	All
corporate	R 150 000-00	All
corporate	R 120,000.00	All
corporate	Internal	All
Planning	R0.00 (Internal)	All
Executive and Planning	R 200,000.00	All
Planning and CoGTA	R250 000.00 (CoGTA)	3&4
Planning	R 1000 000.00	All
Planning	R0.00 (Internal)	3
Planning	R0.00 (Internal)	All
Planning	R 50,000.00	All
Planning and DPSS	R0.00 (DPSS)	All
Planning and DoEA	R 50,000.00	All

Responsible Department	Financial Implication	Wards
Planning and ZDM	R1 000 000.00 (DoAEA)	All
Community	None	All
Community	R 10,000	All
Planning	R 400,000.00	3
Planning	R 200,000.00	All
Planning	Z D M	All
Community	R 480,000	All
Planning	Internal	All
Planning	R 100,000.00	All
Planning	R 100,000.00	All
Planning	Internal	All
Community	R 130,000	All
Community	R 410,000	All

Responsible Department	Financial Implication	Wards
Community	R1.580.000	All
Community	R 300,000	All
Community	R 410,000.00	All

DLGTA Statistics					
No	Details	Measure	30.Jun.09	31 December 2009	30 June 2010
1	Has the Municipal Organogram been adopted	Yes/No			
2	Number of black staff employed in management	Number			
3	Number of Women employed by the municipality	Number			
4	Number of Youth employed by the municipality	Number			
5	Number of Disabled staff employed by the municipality	Number			
6	Does the Municipality have a Workplace Skills Plan	Yes/No			
7	Is there an IDP Review	Yes/No			
8	Does the municipality have a Spatial Development Framework	Yes/No			
9	Does the Municipality have a Disaster Management Plan	Yes/No			
10	Does the Municipality have an Approved Mid-Term Expenditure Framework	Yes/No			
11	Does the Municipality have an Environmental Management Plan	Yes/No			
12	Does the Municipality have an Organisational Performance Management System	Yes/No			
13	Is there an Annual Performance Report	Yes/No			
14	Does the Municipality have a Communication Strategy	Yes/No			
15	Does the Municipality have an IT Strategy	Yes/No			
16	Does the Municipality have a Primary Health Care and HIV Strategy	Yes/No			
17	Does the Municipality have a Community Safety Forum	Yes/No			
18	Does the Municipality have a Fire Response Plan	Yes/No			
19	Does the Municipality have an Indigent Policy	Yes/No			
20	Does the Municipality have a Tourism Strategy	Yes/No			
21	Does the municipality have a Financial Audit Committee	Yes/No			
22	Does the Municipality have a Performance Audit Committee	Yes/No			
23	Does the municipality have an Anti Corruption Strategy/Fraud Prevention Plan	Yes/No			
24	Does the Municipality have an Oversight Report	Yes/No			
25	Does the Municipality have a SCM Policy	Yes/No			
26	Total amount of water abstracted and/or purchased by the municipality (in Kilolitres)	Amount in Kilolitres			
27	The total water which is supplied & metered (in Kilolitres)	Amount in Kilolitres			
28	Total electricity that was generated and or purchased (in kWh)	Amount in Kilowatts			
29	The total electricity that was supplied & metered (in kWh)	Amount in Kilowatts			
30	Power interruptions: Number of electricity supply minutes lost	No. of supply minutes lost			
31	Number of people affected by violation of drinking water quality	Number of people			
32	How many council meetings were held	No of meetings			
33	How many open council meetings were held	Number of meetings			
34	New sanitation connections - Number of new Households in the Water Service Authority (WSA) Area, with at least a ventilated improved pit-latrine (VIP)	Number			
35	Number of network bursts and leaks per 100 km of water pipe, experienced	Number			
36	Total volume general waste collected (m³)	m³			
37	Total volume of general waste recycled in (m³)	m³			
38	Total volume of landfill in (m³)	m³			
39	Total landfill volume licensed according to the terms of the Environmental Conservation Act (m³)	m³			
40	How many kilometres of road are you responsible for in total	km			
41	Total amount of Capital Budget allocated to roads (asset replacement, refurbishment and rehabilitation)	Rand			
42	New houses - Number of new houses handed over to targeted recipients of low-income housing	Number			
43	Total number of rental units built	Number			
44	Total number of rental units where ownership was transferred to tenants	Number			
45	Number of Community Halls	Number			
46	Number of households that lie within 2km radius of a community hall	Number			
47	Number of Sports Facilities	Number			
48	Number of households that lie within 2km radius of Sports Facility	Number			
49	What area of parks and designated open spaces are available (km²)	km²			
50	Number of households that lie within 2km radius of a park or designated open space	Number			
51	Percentage growth in Gross Geographic Product	%			
52	Total rand value of contracts awarded	Rand			
53	Total rand value of contracts awarded to SMMEs during the specified period	Rand			
54	Total rand value of contracts awarded to BEE suppliers during the specified period	Rand			
55	Total rand value of contracts awarded to women	Rand			
56	Total rand value of contracts awarded to youth	Rand			
57	Total rand value of contracts awarded to people with disabilities	Rand			
58	Total number of households earning less than R1 100 per month	Number			
59	Total number of households earning less than R1 100 per month who received free basic water	Number			
60	Total number of households earning less than R1 100 per month who received free basic sanitation	Number			
61	Total number of households earning less than R1 100 per month who received free basic electricity	Number			
62	% of the Equitable Share used for free basic services	%			
63	Number of jobs (jobs are defined as employment for an individual earning minimum wage or above, for at least three months) created by municipal LED activities	Number			
64	Number of these jobs that have benefitted women	Number			
65	Number of these jobs that have benefitted youth	Number			
66	Number of these jobs that have benefitted those with disabilities	Number			
67	Number of posts in the organogram as at the end of the Financial Year	Number			
68	Number of posts in your organogram that were filled as at the end of the Financial Year	Number			
69	Total number of Section 57 staff employed as at the end of the Financial Year	Number			
70	Number of posts vacant for more than three months during the Financial Year	Number			
71	Number of Section 57 posts vacant for more than three months during the Financial Year	Number			
72	Number of Section 57 staff that were classified as Black(inclusive of African, Asian and Coloured) the end of the Financial Year	Number			
73	Number of Section 57 staff that were women as at the end of the Financial Year	Number			
74	Number of staff (out of the total number of staff) in the municipality that were women as at the end of the Financial Year	Number			
75	Number of staff (out of the total number of staff) in the municipality that were classified as disabled as at the end of the Financial Year	Number			
76	How many wards did the municipality have at the start of the Financial Year	Number			
77	Number of wards that had established ward committee structures	Number			
78	What was the audit opinion for the last Financial Year	Unqualified Qualified Disclaimed	Yes/No Yes/No Yes/No		

KEY:  
Priority  
Vuna  
Additional /Departmental