

REVISED EDUMBE ORGANIZATIONAL SCORECARD 2017/2018																				Year 2017/2018	Q 1		Q 2		Q 3		Q 4		Responsible Department	POE
Strategic Objective	Strategy	Strategic Action/ Project	Key Performance Indicator (KPI)	Unit of Measure	Annual Target	Funding Source	Budget	Items	DEMAND	BASELINE	BACKLOG	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget	Projected Target	Budget											
KPA 1: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT																														
KPI 1		Submission of by-laws	Submitting By-laws for gazetting	To submit 2 Council approved by-laws for Gazetting by 30 June 2018	Number of approved by-laws.	2 Council approved By-laws submitted for gazetting by 30 June 2018	Rates	R 55 000.00	None	None	None	X	R 0.00	X	R 0.00	X	R 0.00	Submitted By-laws to Council	R 55 000.00	Corporate and Community Services	Council Resolution and proof of submission									
KPI 2		Review of ICT Governance Framework	Review ICT policies	To review and approve ICT policies by 30 June 2018	Date of approval	Approved ICT policies by 30 June 2018	None	R 0.00	None	None	None	X	R 0.00	X	R 0.00	X	R 0.00	Approved ICT Policies	R 0.00	Corporate and Community Services	Council Resolution									
KPI 3		Improving the ICT Infrastructure	Implementation of Disaster Recovery Plan and Business Continuity Plan	To implement DRP and BCP test by 30 June 2018	Date of implementation	Implemented DRP and BCP test by 30 June 2018	None	R 0.00	None	None	None	X	R 0.00	X	R 0.00	X	R 0.00	Implemented DRP and DCP test	R 0.00	Corporate and Community Services	Reports									
KPI 4		Review and implementation of PMS	Review PMS Framework	To Review PMS framework by 30 June 2018	Date of Adoption	Reviewed PMS Framework by 30 June 2018	None	R 0.00	None	None	None	X	R 0.00	X	R 0.00	X	R 0.00	Reviewed PMS framework	X	Executive	PMS Framework Document & Council Resolution									
KPI 5			Review PMS Policy	To Review PMS Policy by 30 June 2018	Date of Adoption	Reviewed PMS Policy by 30 June 2018	None	R 5 000.00	Advertisement = R 5000.00	None	None	None	X	R 0.00	X	R 0.00	X	R 0.00	Reviewed PMS policy	X	Executive	PMS Policy Document & Council Resolution								
KPI 6			Developed SDBIP	To develop and submit to Mayor 2018/2019 Organisational SDBIP by 30 June 2018	Date of approval	Developed and submitted 2018/2019 Organisational SDBIP by 30 June 2018	Internal Funding	R 5 000.00	Advertisement = R 5000.00	None	None	None	X	R 0.00	X	R 0.00	X	R 0.00	Developed and submitted Organisational SDBIP	R 5 000.00	All Departments	Confirmation letter by the Mayor & Council Resolution								
KPI 7			Developed Organizational Scorecard	To develop and adopt Organizational Scorecard by 30 June 2018	Date of Adoption	Developed and adopted Organizational Scorecard by 30 June 2018	Internal Funding	R 5 000.00	Advertisement = R 5000.00	None	None	None	X	R 0.00	X	R 0.00	X	R 0.00	Developed Organizational Scorecard	R 5 000.00	All Departments	Council resolution								
KPI 8			Performance agreement	To develop and ensure signing of performance agreements of all filled S56 and S7 positions by 30 June 2018	Date of signing Performance Agreements	Developed and signed performance agreements on filled S56 and S7 positions by 30 June 2018	Internal Funding	R 5 000.00	Advertisement = R 5000.00	None	None	None	X	R 5 000.00	X	R 0.00	X	R 0.00	Signed performance Agreements	R 0.00	Executive	Signed Performance Agreements								
KPI 9			Annual report	To compile and submit Annual Report to AG by 31 January 2018	Date of Submission	Compiled and submitted Annual report to AG by 31 January 2018	Internal Funding	R 0.00	None	None	None	None	Submitted Draft Annual Report	R 0.00	X	R 0.00	Submitted Annual Report	R 0.00	X	R 0.00	Executive	Confirmation letter by AG								
KPI 10			Mid-year Performance report	To compile and adopt Mid-year performance report by 31 January 2018	Date of Adoption	Adopted mid term performance report by 31 January 2018	Internal Funding	R 0.00	None	None	None	None	X	R 0.00	X	R 0.00	Adopted Mid year Performance report by 31 January 2018	R 0.00	X	R 0.00	Executive	Council Resolution								
KPI 11			B2B	To compile and submit 4 Quarterly B2B reports to Provincial Cogta by 30 June 2018	Number of reports	4 Compiled and submitted B2B reports by 30 June 2018	None	R 0.00	None	None	None	None	1 B2B Report	R 0.00	1 B2B Report	R 0.00	1 B2B Report	R 0.00	1 B2B Report	R 0.00	Executive	Reports								
KPI 12		Oversight Report	To compile and adopt Oversight Report by 31 March 2018	Date of Adoption	Adopted Oversight Report by 31 March 2018	Internal Funding	R 0.00	None	None	None	None	X	R 0.00	X	R 0.00	Adopted Oversight Report by 31 March 2018	R 0.00	X	R 0.00	Executive	Council Resolution									
KPI 13	To improve municipal corporate image	Review of Communication Strategy	Review communication strategy	To review Communication Strategy by 30 June 2018	Date of Adoption	Reviewed Communication Strategy by 30 June 2018	None	R 0.00	None	None	None	X	R 0.00	X	R 0.00	X	R 0.00	Reviewed Communication Strategy by 30 June 2018	R 0.00	Executive	Council Resolution									
KPI 14		Review a communications policy	To review Communications policy by 30 June 2018	Date of Adoption	Reviewed Communication policy by 30 June 2018	None	R 0.00	None	None	None	None	X	R 0.00	X	R 0.00	X	R 0.00	Approved Communication policy by 30 June 2018	R 0.00	Executive	Council Resolution									
KPI 15		Maintenance of website	To maintain and update Municipal website by 30 June 2018	Date of maintenance	Maintained and updated municipal website by 30 June 2018	Internal Funding	R 140 000.00	None	None	None	None	None	Screen shots	R 0.00	Screen shots	R 0.00	Screen shots	R 0.00	Screen shots	R 140 000.00	Corporate and Community Services	Screen shots								
KPA 2: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT																														
KPI 16	Improvement of Access to Roads	Gravelling of Tholakele Access Road	To construct 1.8 km Tholakele access Road by 30 June 2018	Date of Completion	1.8 km gravelled Tholakele access Road by 30 June 2018	MIG	R 2 447 078.40	Contractor = R 2 104 487.42 & Professional fees = R 342 590.98	None	None	None	Tender Award	R 0.00	Commencement of work	R 50 000.00	95% Complete	R 700 000.00	Practical Completion Certificate	R 297 078.40	Infrastructure Planning	Completion Certificate									
KPI 17		Ezingudeni Pedestrian Bridge	To construct 1 Ezingudeni Pedestrian Bridge by 30 June 2018	Number of Pedestrian brige	1 Completed Ezingudeni Pedestrian Bridge by 30 June 2018	MIG	R 3 582 271.00	Contractor = R 3 080 753.06 & Professional fees = R 501 517.94	None	None	None	Tender Award	R 0.00	Commencement of work	R 1 500 000.00	50 % of Completed work	95% Completed work	Practical Completion Certificate	R 582 271.00	Infrastructure Planning	Completion Certificate									

KPI 18	Improvement of Access to Electricity	Obivane/Nkonkotho Electrification	To connect 140 households with electricity (Obivane/Nkonkotho) by 30 June 2018	Number of connections and Date of Completion	Connected 140 households with electricity (Obivane/Nkonkotho) by 30 June 2018	INEP	R 7,000,000.00	Contractor - R7 000 000	None	None	None	Pre-marketing	R 0.00	Survey	R 3,000,000.00	Site establishment and Construction	R 1,000,000.00	140 Meters Bases installed	R 3,000,000.00	Infrastructure Planning	Completion Certificate	
KPI 19		Bulk Infrastructure Upgrade	To install New MV- and LV Network in eDumbe Township	Date of Completion	Installed New MV- and LV Network by 30 June 2018	INEP	R 6,000,000.00	Contractor = R 6 000 000.00	Infrastructure	Infrastructure	Infrastructure	Site Survey	R 0.00	Site Establishment Construction	R 2,500,000.00	75% of Construction Work Completed	R 2,800,000.00	Completed New MV- and LV Network by 30 June 2018	R 700,000.00	Infrastructure Planning	Completion Certificate	
KPI 20		Enkembeni Electrification Phase 4	To connect 212 households with electricity (Enkembeni Electrification Phase 4) by 30 June 2018	Number of connections and Date of Completion	Connected 212 households with electricity (Enkembeni Electrification Phase 4) by 30 June 2018	INEP	R 7,000,000.00	Contractor = R 7 000 000.00	None	None	None	Pre-marketing	R 0.00	Survey	R 1,900,000.00	Site establishment and Construction	R 2,000,000.00	Project Completion	R 3,100,000.00	Infrastructure Planning	Completion Certificate	
KPI 21		Lenjane Electrification	To connect 34 households with electricity (Lenjane Electrification) by 30 June 2018	Number of connections and Date of Completion	Connected 34 households with electricity (Lenjane Electrification) by 30 June 2018	INEP	R 4,000,000.00	Contractor = R 4 000 000.00	None	None	None	Pre-marketing	R 0.00	Survey	R 1,800,000.00	Site establishment and Construction	R 1,500,000.00	Project Completion	R 700,000.00	Infrastructure Planning	Completion Certificate	
KPI 22		Hlungwane Electrification	To finalise Planning stages (Pre-marketing and Designs) for Nlungwane Electrification by 30 June 2018	Progress Reports	Finalised Planning stage (Pre-marketing and Designs) for Nlungwane Electrification by 30 June 2018	INEP	R 3,000,000.00	Contractor - R3 000 000	None	None	None	None	R 0.00	X	R 0.00	X	R 0.00	Pre-marketing and Designs	R 1,000,000.00	Infrastructure Planning	Progress Reports	
KPI 23	Improvement of Access to public facilities and amenities	Fencing of eDumbe Cemetry	To fully fence eDumbe Cemetry by 30 June 2018	Date of Completion	Fully fenced eDumbe Cemetry by 30 June 2018	MIG	R 2,000,000.00	Contractor = R 1 720 000.00 Professional fees = R280	None	None	None	X	X	X	X	X	X	Project Completion	R 2,000,000.00	Infrastructure Planning	Completion Certificate	
KPI 24		Construction of Kanyekanye Hall	To construct Kanyekanye Hall by 30 June 2018	Date of Completion	Constructed Kanyekanye Hall by 30 June 2018	MIG	R 3,000,000.00	Contractor = R 2 580 000.00 Professional fees = R 420 000 00	None	None	None	Tender Award	R 0.00	Commencement of work	R 1,300,000.00	75% of work completed	R 1,000,000.00	Project Completion	R 700,000.00	Infrastructure Planning	Completion Certificate	
KPI 25	Provision of Access to Sportfacilities	Construction of Mangosuthu Combi Court	To construct Mangosuthu Combi Court by 30 June 2018	Date of Completion	Constructed Mangosuthu Combi Court by 30 June 2018	MIG	R 2,000,000.00	Contractor = R 1 720 000.00 Professional fees = R280	None	None	None	Tender Award	R 0.00	Commencement of work	R 800,000.00	75% of work completed	R 700,000.00	Project Completion	R 500,000.00	Infrastructure Planning	Completion Certificate	
KPI 26		Upgrading of Impucuko Sportfield	To Construct Impucuko Sportfield by 30 June 2018	Date of Completion	Constructed Impucuko Sportfield by 30 June 2018	MIG	R 2,877,400.00	Contractor = R 2 474 564.00 Professional fees = R 402	None	None	None	Tender Award	R 0.00	Commencement of work	R 1,700,000.00	80% of work completed	R 750,000.00	Project Completion	R 427,400.00	Infrastructure Planning	Completion Certificate	
KPI 27		Construction of Ophuzane Combi Court	To construct Ophuzane Combi Court by 30 June 2018	Date of Completion	Constructed Ophuzane Combi Court by 30 June 2018	MIG	R 2,000,000.00	Contractor = R 1 720 000.00 Professional fees = R280 000.00	None	None	None	Tender Award	R 0.00	Commencement of work	R 1,700,000.00	80% of work completed	R 750,000.00	Project Completion	R 500,000.00	Infrastructure Planning	Completion Certificate	
KPA 3: LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT																						
KPI 28	Development of LED and Tourism Strategy	Formulate LED and Tourism Strategy	To formulate and approve LED Strategy by 30 June 2018	Date of approval	Reviewed LED Strategy by 30 June 2018	None	TBC	None	None	None	None	X	R 0.00	X	R 0.00	Terms of Reference and Advert	R 5,000.00	LED Strategy Document	R 395,000.00	Infrastructure Planning	Council Resolution for LED and Tourism Strategy Document	
KPI 29	Facilitation of LED Anchor Projects	Facilitate the development of a Shopping Centre	To Sign agreements with investors for facilitation of Shopping Centre by 30 June 2018	Date of Agreement	1 Signed agreements with investors by 30 June 2018	None	R 0.00	None	None	None	None	Meeting held with Project Manager Environmental Consultants	R 0.00	Meeting held with Project Manager Environmental Consultants	R 0.00	GeoHydrological Assessment	R 0.00	Public Participation	R 0.00	Infrastructure Planning	Attendance Register, Progress Reports Minutes of Meeting and a Signed Agreement	
KPI 30	Formalizing the Informal Economy through Informal Traders	Formalising the Informal Traders	To conduct 2 meetings with Informal Traders Association by 30 June 2018	Number of Meetings held	2 meetings conducted with Informal Traders Association by 30 June 2018	None	R 0.00	None	None	None	None	X	R 0.00	X	R 0.00	1 Meeting	R 0.00	1 Meeting	R 0.00	Infrastructure Planning	Attendance Register, Progress Reports and Minutes of Meeting	
KPA 4: GOOD GOVERNANCE, COMMUNITY PARTICIPATION WARD COMMITTEE SYSTEM																						
KPI 31	Facilitating the functioning of Council and Council Committees	Facilitate IDP Consultative Meeting	To facilitate 16 IDP Road-shows by 31 December 2017	Number of IDP consultatives	16 IDP Road-shows facilitated by 31 December 2017	EQS	R 50,000.00	None	None	None	None	X	R 0.00	16 IDP Road-Shows	R 50,000.00	X	X	X	X	Infrastructure Planning	Attendance Register	
KPI 32		Facilitate IDP Representative Forums	To facilitate 2 IDP Representative Forums by 30 June 2018	Number of IDP Representative Forums held	2 IDP Representative Forums facilitated by 30 June 2018	EQS	R 0.00	None	None	None	None	X	R 0.00	1 IDP Rep Forum	R 0.00	X	R 0.00	1 IDP Rep Forum	X	Infrastructure Planning	Attendance Register and Minutes of the meetings	
KPI 33		Development and Implementation of Ward Based Plans	Facilitate Ward based plans	8 Wards Based Plan Facilitated by 30 June 2018	Number of Ward Based Plan	8 Wards Based Plan Facilitated by 30 June 2018	None	R 0.00	None	None	None	None	2 Ward Based Plans	R 0.00	2 Ward Based Plans	R 0.00	2 Ward Based Plans	R 0.00	2 Ward Based Plans	R 0.00	Infrastructure Planning	Attendance Register
KPI 34	Facilitating the functioning of Council and Council Committees	Facilitating Sitings of Council Meeting	To facilitate 04 Council Meeting sittings by 30 June 2018	Number of Council Meetings	04 Council Meeting Sitings facilitated by 30 June 2018	None	R 0.00	None	None	None	None	1 Council Meeting	R 0.00	1 Council Meeting	R 0.00	1 Council Meeting	R 0.00	1 Council Meeting	R 0.00	Corporate and Community Services	Attendance Register	
KPI 35		Facilitating Sitings of Executive Committee	To facilitate 12 Executive Committee meeting sittings by 30 June 2018	Number of Executive Committees Sitings facilitated	12 Executive Committees Sitings facilitated by 30 June 2018	None	R 0.00	None	None	None	None	3 Executive Committee Meetings	R 0.00	3 Executive Committee Meetings	R 0.00	3 Executive Committee Meetings	R 0.00	3 Executive Committee Meetings	R 0.00	3 Executive Committee Meetings	R 0.00	Corporate and Community Services

KPI 36			Facilitating Sitings of Finance and Planning and Development portfolio committee meetings	To facilitate 12 Finance and Planning Development portfolio committee meeting sittings by 30 June 2018	Number of Finance & Planning Portfolio Meetings	12 Finance and Planning and Development portfolio committee meetings facilitated by 30 June 2018	None	R 0.00	None	None	None	None	None	3 Finance & Planning Portfolio Meetings	R 0.00	3 Finance & Planning Portfolio Meetings	R 0.00	3 Finance & Planning Portfolio Meetings	R 0.00	3 Finance & Planning Portfolio Meetings	R 0.00	Corporate and Community Services	Attendance Register
KPI 37			Facilitating Sitings of Technical Services Portfolio Committee meetings	To facilitate 12 Technical Services Portfolio Committee meeting sittings by 30 June 2018	Number of Technical Portfolio Meetings	12 Technical Services Portfolio Committee meetings facilitated by 30 June 2018	None	R 0.00	None	None	None	None	None	3 Technical Portfolio Meetings	R 0.00	Corporate and Community Services	Attendance Register						
KPI 38			Facilitating Sitings of Community and Corporate Services Portfolio Committees	To facilitate 12 Community and Corporate Services Portfolio Committee meeting sittings by 30 June 2018	Number of Community & Corporate Portfolio Committee Meetings	12 Community and Corporate Services Portfolio Committees facilitate by 30 June 2018	None	R 0.00	None	None	None	None	None	3 Community & Corporate Services Portfolio Meetings	R 0.00	3 Community & Corporate Services Portfolio Meetings	R 0.00	3 Community & Corporate Services Portfolio Meetings	R 0.00	3 Community & Corporate Services Portfolio Meetings	R 0.00	Corporate and Community Services	Attendance Register
KPI 39			Facilitating Sitings of Municipal Public Accounts Committee (MPAC)	To facilitate 04 Municipal Public Accounts Committee (MPAC) Meeting sittings by 30 June 2018	Number of MPAC Facilitated Meetings	04 Municipal Public Accounts Committee (MPAC) Meetings facilitated by 30 June 2018	None	R 0.00	None	None	None	None	None	1 MPAC Meeting	R 0.00	Corporate and Community Services	Attendance Register						
KPI 40			Facilitating Sitings of Audit Committee	To facilitate 04 Audit Committee Meeting sittings by 30 June 2018	Number of Audit Committee Meetings	04 Audit Committee Meetings facilitated by 30 June 2018	EQS	R 210 000,00	Advertisements = R 10 000,00, Audi sittings = R 194 750,00 & Courier Charges = R 300,00	None	None	None	None	1 Audit Committee Meeting	R 52 500,00	X	R 52 500,00	2 Audit Committee Meeting	R 52 500,00	1 Audit Committee Meeting	R 52 500,00	Corporate and Community Services	Attendance Register
KPI 41	Promotion of arts, culture and heritage	Co-ordination of Umkhosi Womhlanga	To coordinate 1 Umkhosi Womhlanga by 30 September 2017	Number of Festivals hosted	1 Umkhosi Womhlanga Coordinated by 30 September 2017	EQS	R 100 000,00	Transport = R 70 000,00 , Promotional Items = R 25 000,00 & Accommodation = R 5000,00	None	None	None	None	1 Umkhosi Womhlanga Coordinated by 30 September 2017	R 160 000,00	X	X	X	X	X	X	X	Corporate and Community Services	Attendance
KPA 5: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT																							
KPI 42	To improve municipal financial viability and sound financial management	To improve municipal audit opinion,council oversight and accountability	Approve Risk-based Internal audit plan	To establish and approve 2017/2018 Risk-based internal audit plan by 30 March 2018	Date of Adoption	Approved 2017/2018 Risk-based internal audit plan by 30 March 2018	None	R 0.00	None	None	None	None	None	X	R 0.00	X	R 0.00	Approved Internal Audit plan	R 0.00	X	R 0.00	Executive	Risk Based Audit Plan & Council Resolution
KPI 43			Implementation of Risk-based Internal Audit Plan	To implement a developed Risk-Based Internal Audit Plan by 30 June 2018	Quarterly Internal Audit Reports	Implemented Risk-Based Internal Audit Plan by 30 June 2018	None	R 0.00	None	None	None	None	None	Quarterly Internal Audit report	R 0.00	Executive	Quarterly Internal Audit reports						
KPI 44			Review of AC and IA Charters	To review AC and IA Charters by 30 March 2018	Date of Adoption	Reviewed AC & IA Charters by 30 March 2018	None	R 0.00	None	None	None	None	None	X	R 0.00	X	R 0.00	Reviewed AC & IA Charters	R 0.00	X	R 0.00	Executive	Council Resolution
KPI 45			Review Internal Audit Methodology	To establish and review Internal Audit Methodology by 30 March 2018	Date of Adoption	Reviewed Internal Audit Methodology by 30 March 2018	None	R 0.00	None	None	None	None	None	X	R 0.00	X	R 0.00	Approved Internal Audit Methodology	R 0.00	X	R 0.00	Executive	Council Resolution
KPI 46			Develop AG audit action Plan	To develop and approve AG Audit Action Plan by 31 January 2018	Date of Adoption	Approved Audit Action Plan by 31 January 2018	None	R 0.00	None	None	None	None	None	X	R 0.00	X	R 0.00	Approved AG audit action plan	R 0.00	X	R 0.00	Executive	Council Resolution
KPI 47			Implementation of Auditor General Action Plan	To resolve 100% AG queries raised on 2015/16, 2016/17 financial year by 30 June 2018	Percentage of Resolved Queries on Action Plan	100% Resolved Findings on Tracking Register by 30 June 2018	None	R 0.00	None	None	None	None	None	X	R 0.00	X	R 0.00	40% findings resolved	R 0.00	60% findings resolved	R 0.00	Executive	Annual Report and Council Resolution on AG queries
KPI 48			Establish Audit Committee	To appoint three Audit Committee Members by 30 June 2018	Number of Audit Committee Members	Three appointed Audit Committee Members by 30 June 2018	Internal Funding	R 275 000,00	S&T allowances	None	None	None	None	X	R 0.00	X	R 0.00	X	R 0.00	Three appointed members	R 275 000,00	Executive	Appointment letters and Council Resolution
KPI 49			Functionality of Audit Committee	To submit two Audit Committee reports to Council by 30 June 2018	Number of reports	At least two Audit Committee reports submitted to Council by 30 June 2018	Internal Funding	R 275 000,00	None	None	None	None	None	X	R 0.00	X	R 0.00	X	R 0.00	Two Audit Committee Reports	R 275 000,00	Executive	Council Resolution
KPI 50			Conduct Risk Assessment	To conduct 1 2017/2018 Risk Assessment by 30 September 2017	Number of Risk Assessment	1 conducted 2017/2018 Risk Assessment by 30 Sep 2017	None	R 0.00	None	None	None	None	None	Risk Assessment conducted	R 0.00	X	R 0.00	X	R 0.00	X	R 0.00	Executive	Risk Register
KPI 51			Conduct Risk Assessment for the 2018/2019	To conduct 1 2018/2019 Risk Assessment by 30 June 2018	Number of Risk Assessment	1 Conducted 2018/2019 Risk Assessment by 30 June 2018	None	R 0.00	None	None	None	None	None	X	R 0.00	X	R 0.00	X	R 0.00	Risk Assessment conducted	R 0.00	Executive	Risk Register

KPI 52		Functional Risk Management Committee	To convene 4 Risk Management Committee Meetings by 30 June 2018	Number of Meetings	4 convened conducted Risk Committee Meetings by 30 June 2018	Internal Funding	R 0.00	None	None	None	None	1 Risk Committee Meeting	R 0.00	1 Risk Committee Meeting	R 0.00	1 Risk Committee Meeting	R 0.00	1 Risk Committee Meeting	R 0.00	Executive	Attendance Registers	
KPI 53		Payment to creditors to be made within 30 days in terms of section 65 of MFMA	Paying 100% monthly creditors within 30 days on the monthly basis by 30 June 2018	Percentage of monthly payments to Creditors	100% of Creditors will be paid within 30 days on monthly basis by 30 June 2018	EQS	R 0.00	None	None	None	None	Q1 Creditors Age Analysis	R 0.00	Q2 Creditors Age Analysis	R 0.00	Q3 Creditors Age Analysis	R 0.00	Q4 Creditors Age Analysis	R 0.00	Finance	Creditors Age Analysis	
KPI 54		Reducing accruals	To Reduce accruals by 5% by 30 June 2018	Percentage of accruals	5% reduction of accruals by 30 June 2018	EQS	R 0.00	None	None	None	None	X	X	X	X	X	X	X	X	R 0.00	Finance	Creditors Age Analysis
KPI 55	To improve municipal financial viability and sound financial management	Ensuring financial reporting and compliance	Submitted in-year Financial Reports in line with legislation	To submit Section 71 monthly reports to Treasury within 10 working days by 30 June 2018	Number of reports submitted.	12 reports submitted to Treasury by 30 June 2018	None	R 0.00	None	None	None	None	Confirmation from Treasury	R 0.00	Confirmation from Treasury	R 0.00	Confirmation from Treasury	R 0.00	Confirmation from Treasury	R 0.00	Finance	Confirmation from Treasury (email)
KPI 56		Enhance revenue collection	To increase debt collection by 5% by 30 June 2018	Percentage of collection	5% increase on debt collection by 30 June 2018	Property Rates	R 186 000.00	Printing of billing statements = R	None	None	None	None	Debtors Age Analysis	X	Debtors Age Analysis	X	Debtors Age Analysis	X	Debtors Age Analysis	X	Finance	Debtors Age Analysis
KPI 57		Expenditure Management	Formulated Plan for a Capital Budget	To implement 100% of the Capital Budget expenditure by 30 June 2018	% of Implementation	100% Implemented Capital Budget expenditure by 30 June 2018	None	R 0.00	None	None	None	None	Grant Register	R 0.00	Grant Register	R 0.00	Grant Register	R 0.00	Grant Register	R 0.00	Finance	Grant Register
KPI 58		Trained Bid Committees	To conduct 1 Training to all Bid Committee members by 31 March 2018	Number of training	1 Training for Bid Committee Members conducted by 31 March 2018	None	R 0.00	None	None	None	None	X	R 0.00	X	R 0.00	1 Training Conducted	R 0.00	X	R 0.00	Finance	Attendance Register	
KPI 59		Developed Procurement Plan	To Develop Procurement Plan by 30 June 2018	Signed procurement plan	Developed procurement plan by 30 June 2018	None	R 0.00	None	None	None	None	Developed schedule of Bid Committee Meetings	R 0.00	X	X	X	X	X	X	Finance	Bid Committee Schedule	
KPI 60		Effective Management of Assets	Reviewed Asset Register	To Review Asset Register by 30 June 2018	Date of approval	Reviewed Asset Register by 30 June 2018	Equitable Share	R 600 000.00	Service Provider = R 600 000.00	None	None	None	Review Asset Register	R 600 000.00	X	X	X	X	X	X	Finance	Council Resolution
KPA 6 : CROSS CUTTING INTERVENTIONS (SPATIAL DEVELOPMENT, ENVIRONMENT PLANNING & DISASTER MANAGEMENT)																						
KPI 61	To ensure efficient and sound Strategic and Spatial municipal planning	Facilitate the formulation of the Credible IDP	Formulate IDP Process plan	To formulate and approve IDP process plan by 31 August 2017	Date of approval	Approved IDP process plan by 31 August 2017	None	R 0.00	None	None	None	None	1 IDP process plan formulated	R 0.00	X	R 0.00	X	X	X	X	Infrastructure Planning	Council Resolution
KPI 62			Formulate a credible IDP	To formulate and approved IDP by 30 June 2018	Date of approval	Approved IDP by 30 June 2018	None	R 0.00	None	None	None	None	X	R 0.00	X	R 0.00	X	R 0.00	Approved IDP	R 0.00	Infrastructure Planning	Council Resolution
KPI 63		Enhancing Municipal Spatial Planning	Develop Spatial Development Framework	To develop and approve SDF by 30 June 2018	Date of approval	Approved SDF by 30 June 2018	EQS	R 0.00	None	None	None	None	X	R 0.00	X	R 0.00	Draft SDF Document	R 0.00	Final SDF Document	R 0.00	Infrastructure Planning	Council Resolution
KPI 64		Enhancing Land Use Management Systems	Establish Municipal Planning Tribunal (SPLUMA Implementation)	To establish and approve Municipal Tribunal by 30 June 2018	Date of Adoption	Approved Municipal Tribunal by 30 June 2018	None	R 0.00	None	None	None	None	X	R 0.00	X	R 0.00	Signed JMPT Agreement	R 0.00	Approved Terms of Reference for JMPT	R 0.00	Infrastructure Planning	Signed JMPT Agreement, TOR's and Council Resolution
KPI 65			Develop Wall to Wall Land Use Scheme	To develop and complete Phase one of wall to wall scheme by 30 June 2018	Date of Completion	Completed Phase one of wall to wall scheme by June 2018	COGTA	R 1 000 000.00	Service Provider = R 1 000 000.00	None	None	None	X	R 0.00	X	R 0.00	Finalise public participation	R 0.00	Final Wall to Wall Scheme Document	R 1 000 000.00	Infrastructure Planning	Final Wall to Wall Scheme Document Council Resolution
KPI 66			Enforce Land Use Scheme	To enforce 50 Land Use Schemes by 30 June 2018	Number of enforcement	50 enforced Land Use Schemes by 30 June 2018	None	R 0.00	None	None	None	None	Enforce	R 0.00	Enforce	R 0.00	10 Visits	R 0.00	40 Visits	R 0.00	Infrastructure Planning	50 Enforcement Letters

Signed By Municipal Manager

Date: 26/04/2018

Signed by Mayor

Date: 26/04/2018