

REVISED EDUMBE ORGANIZATIONAL SDBIP 2017/2018																						
Strategic Objective	Strategy	Strategic Action/Project	Key Performance Indicator (KPI)	Unit of Measure	Annual Target	Funding Source	Budget	Items	Year 2017/2018			Q 1		Q 2		Q3		Q4		Responsible Department	POE	
									DEMAND	BASELINE	BACKLOG	Projected Target	Budget									
KPA 1: MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT																						
KPI 1	To improve Institutional capacity through Policy development and enforcement	Development and review of HR Policies	Review HR Policies	To review 5 HR related Policies by 30 June 2018	Number of HR Policies	Reviewed 5 HR Policies by 30 June 2018	None	R 0.00	None	None	None	None	X	R 0.00	X	R 0.00	X	R 0.00	Reviewed HR Policies	R 0.00	Corporate and Community Services	Council Resolution
KPI 2		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	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 3		Review of organogram	Review organogram	To review Municipal organogram by 30 June 2018	Date of Adoption	Reviewed organogram by 30 June 2018	None	R 0.00	None	None	None	None	X	R 0.00	X	R 0.00	X	R 0.00	Reviewed Organogram	R 0.00	Corporate and Community Services	Council Resolution
KPI 4		Implementation of organogram	Implement organogram	To fill at least 5 vacancies that were created as from 2016/2017 by 30 June 2018	Number of filled vacancies	5 Filled vacancies by 30 June 2018	EQS	As per positions appointed	None	None	None	None	X	R 0.00	X	R 0.00	X	R 0.00	Implemented organogram	As per appointed positions	Corporate and Community Services	Appointment letters
KPI 5		Submitted compliance reports in line with legislation	Submission of WSP	To submit 2018/19 WSP to the LGSETA by 31 May 2018	Date of Submission	Submitted WSP to LGSETA and Council by 31 May 2018	None	R 0.00	None	None	None	None	X	R 0.00	X	R 0.00	X	R 0.00	Submitted WSP by 31 May 2018	X	Corporate and Community Services	Proof of submission
KPI 6		Submitted compliance reports in line with legislation	Submission of Employment Equity reports	To submit Employment Equity reports to DoL by 31 January 2018	Date of submission	Submitted EE reports to DoL by 31 January 2018	None	R 0.00	None	None	None	None	X	R 0.00	X	R 0.00	Submitted report to DoL	R 0.00	X	R 0.00	Corporate and Community Services	Proof of submission
KPI 7		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	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 8			Perform information backups	To submit 12 IT Backups and Registers to HOD by 30 June 2018	Number of Backups and Register submitted	12 Backups and Registers submitted to the HOD by 30 June 2018	None	R 0.00	None	None	None	None	3 Backups and Registers performed and submitted	R 0.00	3 Backups and Registers performed and submitted	R 0.00	3 Backups and Registers performed and submitted	R 0.00	3 Backups and Registers performed and submitted	R 0.00	Corporate and Community Services	Screen shots and registers
KPI 9			Perform information restores	To perform 4 Restores and registers by 30 June 2018	Number of Restores and Register performed	4 Restores and Register performed by 30 June 2018	None	R 0.00	None	None	None	None	1 Restore and Register performed	R 0.00	1 Restore and Register performed	R 0.00	1 Restore and Register performed	R 0.00	1 Restore and Register performed	R 0.00	Corporate and Community Services	Screen shots and registers
KPI 10			Review Logs	To perform 12 Logs Reviews by 30 June 2018	Number of Reviews of Logs	12 Logs Reviews by 30 June 2018	None	R 0.00	None	None	None	None	3 Logs Reviewed	R 0.00	Corporate and Community Services	Access Logs reports						
KPI 11		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	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 12			Installation of Antivirus software	Installed Antivirus software by 30 June 2018	Installed Antivirus	Installed Antivirus software by 30 June 2018	None	R 25,000.00	Purchase Anti-virus.	None	None	None	X	R 0.00	X	R 0.00	X	X	Installed Antivirus software	R 25,000.00	Corporate and Community Services	Invoices
KPI 13		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	None	X	R 0.00	X	R 0.00	X	R 0.00	Reviewed PMS framework	X	Executive	PMS Framework Document Council Resolution
KPI 14			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 15			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 16			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 17			Performance agreement	To develop and ensure signing of performance agreements of all filled S56 and 57 positions by 30 June 2018	Date of signing Performance Agreements	Developed and signed performance agreements on filled S56 and 57 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

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KPI 18			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 19			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 20			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 21			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 22	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	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 23			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 24			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	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 25	To ensure provision of basic services in a fair, equitable and sustainable manner	Provision of Free Basic Services	To provide free basic services to all indigent households with available resources	To provide free basic services to all municipal connected indigent households by 30 June 2018	Number of units	List of households provided with free basic services by 30 June 2018	Equitable Share	R 1,471,680	Eskom Payment = R 1 471 680	None	None	None	X	X	X	X	X	X	Households provided with free basic services by 30 June 2017	R 1,471,680	Infrastructure Planning	List of Households
KPI 26	To ensure provision of basic services in a fair, equitable and sustainable manner	Provision of Free Basic Services	To provide free basic services to all indigent households with available resources	To provide free basic services to a number of Eskom connected indigent households by 30 June 2018	Number of Units	List of households provided with free basic services by 30 June 2018	Equitable Share	As per Eskom invoices	Eskom Payment	None	None	None	X	X	X	X	X	X	Households provided with free basic services by 30 June 2017	As per Eskom invoices	Infrastructure Planning	Eskom Invoices
KPI 27		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 = R342 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 28			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 29		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 30			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	Ageing 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 31			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 32			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 33			Nhlungwane Electrification	To finalise Planning stages (Pre-marketing and Designs) for Nhlungwane Electrification by 30 June 2018	Progress Reports	Finalised Planning stage (Pre-marketing and Designs) for Nhlungwane Electrification by 30 June 2018	CoGTA	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 34			Ensuring Continuous Maintenance of Electrical Infrastructure	Up and to 36 unplanned disruptions	Number of Unplanned Disruptions	Less than 36 Unplanned Disruptions in the Electrical Supply by 30 June 2018	EGS	R 1,000,000.00	Purchasing material = R 1 000 000.00	None	None	None	9 Unplanned Disruptions	R 50,000.00	9 Unplanned Disruptions	R 50,000.00	9 Unplanned Disruptions	R 700,000.00	6 Unplanned Disruptions	R 200,000.00	Infrastructure Planning	Reports

KPI 35	Provision of Refuse Removal	residential and commercial waste collection	To render waste collection service to residential and commercial consumers on weekly basis by 30 June 2018	Schedule of waste collection and Reports	Waste collected by 30 June 2018	Internal Funding	R 250,000.00	None	None	None	None	Schedule of waste collection	X	Schedule of waste collection	X	Schedule of waste collection	X	Schedule of waste collection	R 250,000.00	Community and Corporate Services	Schedule of waste collection and Reports
KPI 36		Purchasing of a Refuse Truck	To purchase 2 Refuse Truck by 30 June 2018	Number of Refuse Trucks	Purchased Refuse Truck by 30 June 2018	COGTA	R 3,000,000.00	None	None	None	None	X	R 0.00	X	R 0.00	X	o	Refuse Truck	R 3,000,000.00	Community and Corporate Services	Invoices
KPI 37	Improvement of access to sustainable human settlement	Facilitate Housing Forums	To facilitate 4 Housing Forums by 30 June 2018	Number of Housing forums held	3 Housing Forums held by 30 June 2018	None	R 0.00	None	None	None	None	1 Housing Forums	R 0.00	1 Housing Forums	R 0.00	1 Housing Forums	R 0.00	1 Housing Forums	R 0.00	Infrastructure Planning	Attendance Register and Minutes of the meetings
KPI 38	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 39		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 40	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 41		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 42		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 43	To create conducive environment for sustainable economic growth and development	Job creation and promotion of employment opportunities	Implement EPWP Programme	To create and maintain 40 Work Opportunities through EPWP by 30 June 2018	Number of job opportunities created	40 Work Opportunities created and maintained through EPWP by 30 June 2018	EPWP Grant	R 1,389,000.00	Stipend for workers =R 960 000.00 Purchase of material = R 429 000.00	None	None	None	29 Work Opportunities created	R 240,000.00	29 Work Opportunities Maintained	R 236,000.00	Advert and Provisional Appointment for Tools and Protective Clothing	R 565,750.00	30 Work Opportunities	R 347,250.00	Infrastructure Planning	Appointment letters and Delivery notes for Protective Clothing and Tools purchased
KPI 44		Create job opportunities through Capital projects	To create 166 Job opportunities through Capital Projects by 30 June 2018	Number of job opportunities created	166 Job opportunities created through Capital Projects by 30 June 2018	MIG / INEP	R 0.00	None	None	None	None	0 Job Opportunities Created	R 0.00	81 Job Opportunities Created	R 0.00	43 Job Opportunities Created	R 0.00	42 Job Opportunities Created	R 0.00	Infrastructure Planning	Reports submitted to Grant Funders	
KPI 45		Conduct CWP Meetings	To conduct quarterly CWP Local Reference Committee Meetings by 30 June 2018	Number of CWP Local Reference Committee Meetings held	4 CWP Local Reference Committee Meetings conducted by 30 June 2018	None	R 0.00	None	None	None	None	1 CWP Local Reference Meeting	R 0.00	1 CWP Local Reference Meeting	X	1 CWP Local Reference Meeting	R 0.00	1 CWP Local Reference Meeting	R 0.00	Corporate and Community Services	Attendance Register	
KPI 46	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 47		Establish and support CTO	To establish CTO by 30 June 2018	Date of Adoption	Established CTO by 30 June 2018	None	R 0.00	None	None	None	None	Visiting B's and establishment	R 0.00	Visiting B's and establishment	R 0.00	Terms of Reference and draft document	R 0.00	CTO Document	R 0.00	Infrastructure Planning	Council Resolution and CTO Document	
KPI 48	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	GeoHydraulogical Assessment	R 0.00	Public Participation	R 0.00	Infrastructure Planning	Attendance Register, Progress Reports Minutes of Meeting and a Signed Agreement	
KPI 49	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	

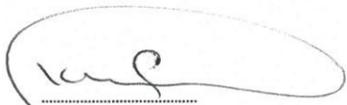
KPA 4: GOOD GOVERNANCE, COMMUNITY PARTICIPATION WARD COMMITTEE SYSTEM

KPI 50	To promote effective community participation	Strengthening the functionality of Ward Committees	Facilitating and attending Ward Committee meetings	To facilitate monthly sittings of Ward committee meetings by 30 June 2018	Percentage of Ward Committee Meetings	80% of Ward Committees Meetings facilitated by 30 June 2018	EQS	R 576,000.00	Out-of-Pocket Expense for Ward Committee = R 576 000.00	None	None	None	20% Sittings of Ward Committees	R 144,000.00	20% Sittings of Ward Committees	R 144,000.00	20% Sittings of Ward Committees	R 144,000.00	20% Sittings of Ward Committees	R 144,000.00	Corporate and Community Services	Attendance Register
KPI 51		Review Community Participation Framework	Review Community Participation Framework	To Review Community Participation Framework by 30 June 2018	Date of Adoption	Reviewed Community Participation Framework by 30 June 2018	None	R 0 00	None	Participatio	No Community Participation Framework	No Community Participation Framework	X	R 0 00	X	R 0 00	X	R 0 00	Framework	R 0 00	Executive	Community Participation Framework Council Resolution

KPI 52		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 53		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 54	Implementation of Operation Sukuma Sakhe	Functionality of war rooms	12 sittings of war rooms by 30 June 2018	Number of sittings of War Rooms	12 sittings of war rooms by 30 June 2018	None	R 0.00	None	None	None	None	1 Sitting of war room	R 0.00	1 Sitting of war room	R 0.00	1 Sitting of war room	R 0.00	1 Sitting of war room	R 0.00	Corporate and Community Services	Attendance Register
KPI 55	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 56	Sports Development	Hosting of indigenous games	To host 3 indigenous games by 30 June 2018	Number of Games	3 Hosted indigenous games by 30 June 2018	public facilities	R 20 000, 00	Transport = R 5000.00 Sound system = R 15 000.00	None	None	None	X	R 0.00	1 Indigenous game	R 6,666.70	1 Indigenous game	R 6,666.70	1 Indigenous game	R 6,666.70	Corporate and Community Services	Attendance Register
KPI 57		Hosting of Mayoral Games	To host 2 Mayoral Games by 30 June 2018	Number of Games	2 Hosted Mayoral Games by 30 June 2018	public facilities	R 300 000, 00	Transport = R 100 000.00 Awards = R 200 000.00	None	None	None	X	R 0.00	1 Mayoral Game	R 150,000.00	1 Mayoral Game	R 150,000.00	X	X	Corporate and Community Services	Attendance Register
KPI 58		Hosting of Golden games	To host 3 Golden games by 30 June 2018	Number of Games	3 Hosted Golden games by 30 June 2018	public facilities	R 14 400, 00	Transport = R 5 400.00 Awards = R 9000.00	None	None	None	1 Golden Game	R 4,800.00	1 Golden Game	R 4,800.00	1 Golden Game	R 4,800.00	X	X	Corporate and Community Services	Attendance Register
KPI 59	Facilitating the functioning of Council and Council Committees	Facilitating Sittings of Council Meeting	To facilitate 04 Council Meeting sittings by 30 June 2018	Number of Council Meetings	04 Council Meeting Sittings 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 60		Facilitating Sittings of Executive Committee	To facilitate 12 Executive Committee meeting sittings by 30 June 2018	Number of Executive Committees Sittings facilitated	12 Executive Committees Sittings 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	Corporate and Community Services	Attendance Register
KPI 61		Facilitating Sittings 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	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 62		Facilitating Sittings 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	3 Technical Portfolio Meetings	R 0.00	3 Technical Portfolio Meetings	R 0.00	3 Technical Portfolio Meetings	R 0.00	3 Technical Portfolio Meetings	R 0.00	Corporate and Community Services	Attendance Register
KPI 63		Facilitating Sittings 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	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 64		Facilitating Sittings 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	1 MPAC Meeting	R 0.00	1 MPAC Meeting	R 0.00	1 MPAC Meeting	R 0.00	1 MPAC Meeting	R 0.00	Corporate and Community Services	Attendance Register
KPI 65	Facilitating Sittings 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 5 250	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 66	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	1 Umkhosi Womhlanga Coordinated by 30 September 2017	R 160,000.00	X	X	X	X	X	X	Corporate and Community Services	Attendance
KPA 5: MUNICIPAL FINANCIAL VIABILITY MANAGEMENT																					
KPI 67	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	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 68		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	Quarterly Internal Audit report	R 0.00	Quarterly Internal Audit report	R 0.00	Quarterly Internal Audit report	R 0.00	Quarterly Internal Audit report	R 0.00	Executive	Quarterly Internal Audit reports
KPI 69		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	X	R 0.00	X	R 0.00	Reviewed AC IA Charters	R 0.00	X	R 0.00	Executive	Council Resolution

KPI 70		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	X	R 0.00	X	R 0.00	Approved Internal Audit Methodology	R 0.00	X	R 0.00	Executive	Council Resolution			
KPI 71		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	X	R 0.00	X	R 0.00	Approved AG audit action plan	R 0.00	X	R 0.00	Executive	Council Resolution			
KPI 72		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	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 73		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 allowances	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 74		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	X	R 0.00	X	R 0.00	X	R 0.00	Two Audit Committee Reports	R 275,000.00	Executive	Council Resolution			
KPI 75		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	Risk Assessment conducted	R 0.00	X	R 0.00	X	R 0.00	X	R 0.00	Executive	Risk Register			
KPI 76		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	X	R 0.00	X	R 0.00	X	R 0.00	Risk Assessment conducted	R 0.00	Executive	Risk Register			
KPI 77		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 78		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	To Pay 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 79		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 80	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	Confirmation from Treasury	R 0.00	Finance	Confirmation from Treasury (email)
KPI 81		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	Debtors Age Analysis	X	Finance	Debtors Age Analysis
KPI 82		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	Grant Register	R 0.00	Finance	Grant Register
KPI 83		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 84		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	X	Finance	Bid Committee Schedule		
KPI 85		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		
KPI 86		Facilitating the appointment of Financial Interns	Appointed over a multi-year period	To appoint five appoint interns by 30 June 2018	Number of Interns appointed	Five appointed interns by 30 June 2018	FMG Grant	R 575,000.00	Salaries for five interns = R 575 000.00	None	None	None	X	X	X	X	X	X	Five appointed interns by 30 June 2018	R 575,000.00	Finance	Appointment letters		
KPA 6 : CROSS CUTTING INTERVENTIONS (SPATIAL DEVELOPMENT, ENVIRONMENT PLANNING, DISASTER MANAGEMENT)																								
KPI 87	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 88		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 89	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 90	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 91		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 92		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

