EDUMBE ORGANIZATIONAL SDBIP 2018/2019

Year 2018/2019

KPA 1: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

	Strategic Objective	Strategy	Strategic Action/ Project	Key Performance Indicator (KPI) / Unit of Measure	Annual Target	Funding Source	Budget	Items	DEMAND	BASELINE	BACKLOG	Q1 Projected Target	Q1 Budget	Q2 Projected Target	Q2 Budget	1/2 Year Projected Target	1/2 Year Budget	Q3 Projected Target	Q3 Budget	Q4 Projected Target	Q4 Budget	Responsible Department	POE
KPI 1	To imrove Institutional capacity through Policy development and enforcement	Development and review of HR Policies	To review HR Policies	Number of reviewed HR Policies	Five (5) HR Policies reviewed by 30 June 2019	None	R 0.00	None	None	None	None	X	R 0.00	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			To develop Integrated Waste Management Plan	Date the IWMP developed	Developed IWMP by 30 June 2019	None	R 0.00	None	None	None	None	Draft IWMP Plan	R 0.00	X	R 0.00	X	R 0.00	X	R 0.00	Final IWMP Plan (document)	R 0.00	Corporate and Community Services	Council Resolution and IWMP document
KPI 3		Submission of by-laws	To submit and approve By-laws for gazetting	Number of approved by-laws for Gazetting	At least two (2) approved By-laws for gazzetting by 30 June 2019	Rates	R 55 000.00	None	None	None	None	X	R 0.00	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 gazzetting
KPI 4		Review of organogram	To review Municipal organogram	Date the Municipal organogram reviewed	Reviewed Municipal organogram by 30 June 2019	None	R 0.00	None	None	None	None	X	R 0.00	X	R 0.00	X	R 0.00	X	R 0.00	Reviewed Organogram	R 0.00	Corporate and Community Services	Council Resolution
KPI 5		Implementation of organogram	To implement the approved Municipal organogram and reduce high vacancy rate	Percentage of reduced vacancy rate by filling critical vacant positions on the organogram	At least 50% reduced vacancy rate by 30 June 2019	EQS	As per positions appointed	None	None	None	None	X	R 0.00	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 6			To provide training to staff and Councillors in terms of skills development	Number of staff and Councillors trained	At least 5 employees and Councillors trained by 30 June 2019	EQS	As per the training costs	None	None	None	None	2 staff trained	As per training costs	X	R 0.00	X	R 0.00	3 Councillors trained	As per training costs	X	R 0.00	Corporate and Community Services	Attendance registers and Certificates
KPI 7		Submission of compliance reports in line with legislation	To submit WSP to LGSETA and Council	Date the 2019/20 WSP submitted to LGSETA	Submitted WSP to LGSETA and Council by 31 May 2019	None	R 0.00	None	None	None	None	X	R 0.00	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 8		Submitted compliance reports in line with legislation	To submit Employment Equity reports to DoL	Date the Employment Equity report submitted to DoL	Submited Employment Equity reports to DoL by 31 January 2019	None	R 0.00	None	None	None	None	X	R 0.00	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 9		Review of ICT Governance Framework	To review ICT policies	Date the ICT policies reviewed	Reviewed ICT policies by 30 June 2019	None	R 0.00	None	None	None	None	X	R 0.00	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 10			To perform and submit information backups	Number of IT Backups and Registers submitted to HOD	12 Backups and Registers submitted to the HOD by 30 June 2019	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	6 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 11			To perform information restores	Number of Restores and Registers performed	4 Restores and Register performed by 30 June 2019	None	R 0.00	None	None	None	None	1 Restore and Register performed	R 0.00	1 Restore and Register performed	R 0.00	2 Restores 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 12			To review Access Logs	Number of Access logs reviewed	12 Access logs Reviewed by 30 June 2019	None	R 0.00	None	None	None	None	3 Logs Reviewed	R 0.00	3 Logs Reviewed	R 0.00	6 Logs Reviewed	R 0.00	3 Logs Reviewed	R 0.00	3 Logs Reviewed	R 0.00	Corporate and Community Services	Access Logs reports
KPI 13		Improving the ICT Infrastructure	To Implement Disaster Recovery Plan and Business Continuity Plan tests	Date the DRP and BCP test implemented	Implemented DRP and BCP test by 30 June 2019	None	R 0.00	None	None	None	None	X	R 0.00	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 14			To Install Antivirus software	Date the antivirus software Installed	Installed Antivirus software by 30 June 2019	None	R 25 000.00	Purchase Anti-virus.	None	None	None	X	R 0.00	X	R 0.00	X	R 0.00	X	X	Installed Antivirus software	R 25 000.00	Corporate and Community Services	Invoices
KPI 15			To Purchase of Computers and software	Date the Capital Computers, computer software and hardware purchased	Purchased Capital computers, Computer software and hardware by 31 December 2018	None	R 390 000.00		None	None	None	X	R 0.00	Purchased Computers and software	R 390 000.00	X	R 0.00	X	R 0.00	X	R 0.00	Corporate and Community Services	Invoices
KPI 16			To purchase and install the Municipal telephones	Date the PBX (Municipal telephone system) purchased and installed	Purchased and installed PBX (Municipal telephone system) by 30 September 2018	None	R 300 000.00		None	None	None	Purchased Municipal Telephones	R 300 000.00	X	R 0.00	X	R 0.00	X	R 0.00	X	R 0.00	Corporate and Community Services	Invoices
KPI 17			To Appoint Service Provider for Internet Service	Date the Service Provider for Internet supply appointed	Appointed Service Provider for Internet supply by 31 December 2018	None	R 180 000.00		None	None	None		R 0.00	Appointed Service Provider	R 180 000.00	X	R 0.00	X	R 0.00	X	R 0.00	Corporate and Community Services	Appointment Letter
KPI 18			To develop 2019/2020 SDBIP	Date the 2019/2020 SDBIP submitted to the Mayor for approval	Submitted and approved 2019/2020 Organisational SDBIP by 30 June 2019	Internal Funding	R 5 000.00	Advetisement = R 5000.00	None	None	None	X	R 0.00	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	Strategic Objective	Programme	Objective	Key Performance Indicator	Annual Target	Funding Source	Budget	Cost Breakdown				Q1 Target	Q1 Budget	Q2 Target	Q2 Budget	Q3 Target	Q3 Budget	Q4 Target	Q4 Budget	Annual Target	Annual Budget	Department	POE
KPI 19			To develop 2019/2020 Organizational Scorecard	Date the 2019/2020 Organizational Scorecard adopted	Developed and adopted 2019/2020 Organizational Scorecard by 30 June 2019	Internal Funding	R 5 000.00	Advetisement = R 5000.00	None	None	None	X	R 0.00	X	R 0.00	X	R 0.00	X	R 0.00	Developed Organizational Scorecard	R 5 000.00	All Departments	Council resolution
KPI 20			To develop and sign Performance agreement	Date of signing of performance agreements for all filled S56 and 57 positions	Signed performance agreements for all filled S56 and 57 positions by 31 August 2018	Internal Funding	R 5 000.00	Advetisement = R 5000.00	None	None	None	Signed Performance Agreements for all filled S56/57 positions	R 5 000.00	X	R 0.00	X	R 5 000.00	X	R 0.00	X	R 0.00	Executive	Signed Performance Agreements
KPI 21			To compile, approve and submit the 2017/2018 Annual report	Date the 2017/2018 Annual Report approved and submitted to Auditor General	Approved and submitted Annual report by 31 January 2019	Internal Funding	R 0.00	None	None	None	None	Submitted Draft Annual Report	R 0.00	X	R 0.00	X	R 0.00	Approved and Submitted Annual Report	R 0.00	X	R 0.00	Executive	Council Resolution and Confirmation letter by AG
KPI 22			To compile, approve and submit 2018/2019 Mid-term Performance report	Date the 2018/2019 Mid-term Performance report approved and submitted to MEC	Approved and submitted 2018/2019 Mid term performance report by 31 January 2019	Internal Funding	R 0.00	None	None	None	None	X	R 0.00	X	R 0.00	X	R 0.00	Approved and submitted Mid-term Performance report	R 0.00	X	R 0.00	Executive	Council Resolution and Confirmation letter by CoGTA
KPI 23			To submit quartely B2B reports	Number of Quarterly B2B reports and Support Plans submitted to Provincial Cogta	4 submitted B2B reports and support plans by 30 June 2019	None	R 0.00	None	None	None	None	1 B2B Report and Support Plan submitted	R 0.00	1 B2B Report and Support Plan submitted	R 0.00	2 B2B Report and Support Plan submitted	R 0.00	1 B2B Report and Support Plan submitted	R 0.00	1 B2B Report and Support Plan submitted	R 0.00	Executive	Reports
KPI 24			To compile, approve and submit the 2017/2018 Oversight Report	Date the Oversight report approved and Submitted to Provincial Departments	Approved and submitted Oversight Report by 31 March 2019	Internal Funding	R 0.00	None	None	None	None	X	R 0.00	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 and Confirmation letter
KPI 25	To improve municipal corporate image	Review of Communication Strategy	To review communication strategy	Date the Communication Strategy reviewed	Reviewed Communication Strategy by 30 June 2019	None	R 0.00	None	None	None	None	X	R 0.00	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 26			To review communications policy	Date the Communications policy reviewed	Reviewed Communication policy by 30 June 2019	None	R 0.00	None	None	None	None	X	R 0.00	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 27			To maintenance the Municipal website	Date the Municipal website is continously maintained and updated	Maintained and updated municipal website by 30 June 2019	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 0.00	Screen shots	R 140 000.00	Corporate and Community Services	Screen shots
KPI 28	To ensure customer Care	Establishment of Batho Pele	To establish the Batho Pele Forum	Date Batho Pele forum established	Established Batho Pele forum by 30 September 2018	None	R 0.00	R 0.00	None	None	None	Established Forum	R 0.00	Functional Forum	R 0.00	Functional Forum	R 0.00	Functional Forum	R 0.00	Functional Forum	R 0.00	Corporate and Community Services	Established forum and reports
					KPA 2: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT																			
KPI 29	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	Number of Eskom connected indigent households provided with Free Basic Services	List of households (as per Eskom invoice) provided with free basic services by 30 June 2019	Equitable Share	As per Eskom invoices	Eskom Bulk Purchases	None	None	None	Units and list of households provided with free basic service	As per Eskom invoice	Units and list of households provided with free basic service	As per Eskom invoice	Units and list of households provided with free basic service	As per Eskom invoice	Units and list of households provided with free basic service	As per Eskom invoice	Units and list of households provided with free basic service	As per Eskom invoice	Infrastructure Planning	List of Households and Eskom invoices
KPI 30		Improvement of Access to Roads	To regravel eDumbe Cemetery Road	Date the eDumbe Cemetery Road regravelled and completed	Regravelled and completed eDumbe Cemetery Road by 30 June 2019	MIG	R 2 200 000.00	Contractor = R 1 892 000 & Professional fees = R308 000	None	None	None	Tender Award	R 100 000.00	Commencement of work	R 1 200 000.00	50 % of Completed work	R 1 300 000.00	85 % of Completed work	R 500 000.00	Practical Completion Certificate	R 400 000.00	Infrastructure Planning	Completion Certificate
KPI 31			To regravel Ebhishi Access Road	Date the Ebhishi access Road regravelled and completed	Regravelled and completed Ebhishi Access Road by 30 June 2019	MIG	R 2 000 000.00	Contractor = R 1 720 000 & Professional fees = R 280 000	None	None	None	Tender Award	R 100 000.00	Commencement of work	R 1 000 000.00	50% Completed work	R 1 100 000.00	85 % of Completed work	R 400 000.00	Practical Completion Certificate	R 500 000.00	Infrastructure Planning	Completion Certificate
KPI 32			To Construct Nhlakanipho Pedestrian Crossing	Date the Nhlakanipho Pedestrian Crossing constructed and completed	Constructed and completed Nhlakanipho Pedestrian Crossing by 30 June 2019	MIG	R 2 673 900.00	Contractor = R 2 299 554 & Professional fees = R 374 346	None	None	None	Tender Award	R 150 000.00	Commencement of work	R 1 500 000.00	50% Completed work	R 1 650 000.00	85 % of Completed work	R 500 000.00	Practical Completion Certificate	R 523 900.00	Infrastructure Planning	Completion Certificate
KPI 33		Improvement of Access to Electricity	To conect KwaSonkela Households with electricity	Number of households connected with electricity and Date the KwaSonkela Electrification completed	150 Households connected with electricity (KwaSonkela Electrification) by 30 June 2019	INEP	R 5 000 000.00	Contractor = R5 000 000	None	None	None	Pre-marketing	R 0.00	Survey	R 2 000 000.00	Survey	R 2 000 000.00	Site establiment and Construction	R 1 000 000.00	150 Meters Bases installed	R 2 000 000.00	Infrastructure Planning	List of connected Households and Completion Certificate
KPI 34			Bulk Infrastructure Upgrade	Date the New MV- and LV Network in Industrial area installed and completed	Installed New MV- and LV Network by 30 June 2019	INEP	R 4 300 000.00	Contractor = R 4 300 000.00	Ageing Infrastructure	Ageing Infrastructure	Ageing Infrastructure	Site Survey	R 0.00	Site Establishment & Construction	R 2 000 000.00	Site Establishment & Construction	R 2 000 000.00	75% of Construction Work Completed	R 1 300 000.00	Completed New MV- and LV Network by 30 June 2018	R 1 000 000.00	Infrastructure Planning	Completion Certificate
KPI 35			To connect Zungwini Households with Electricity	Number of Households connected with electricity and Date the Zungwini Electrification completed	150 Households connected with electricity (Zungwini Electrification) by 30 June 2019	INEP	R 4 000 000.00	Contractor = R 4 000 000.00	None	None	None	Pre-marketing	R 0.00	Survey	R 1 500 000.00	Survey	R 1 500 000.00	Site establiment and Construction	R 1 500 000.00	Project Completion	R 1 000 000.00	Infrastructure Planning	Completion Certificate
KPI 36		Provision of Refuse Removal	To render waste collection service to residential and commercial consumers	Schedule and reports of waste collection service rendered to residential and commercial consumers	Schedule and monthly reports on waste collected by 30 June 2019	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	X	Schedule of waste collection	R 250 000.00	Community and Corporate Services	Schedule of waste collection and Reports

KPI	Strategic Objective	Focus Area	Action	Indicator	Annual Target	Funding	Budget	Notes	B1	B2	B3	T1	Budget Q1	T2	Budget Q2	T3	Budget Q3	T4	Budget Q4	T5	Budget Q5	Department	POE
KPI 37		Improvement of access to sustainable human settlement	To facilitate Housing Forums	Number of housing forums held	4 Housing Forums held by 30 June 2019	None	R 0.00	None	None	None	None	1 Housing Forums	R 0.00	1 Housing Forums	R 0.00	2 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	To construct Luneburg Community Hall	Date the Luneburg Community constructed and completed	Constructed and completed Luneburg Community Hall by 30 June 2019	MIG	R 3 000 000.00	Contractor = R 2 580 000 & Professional fees = R420000	None	None	None	Tender Award	R 100 000.00	Commencement of work	R 750 000.00	50% Completed work	R 850 000.00	85% of work completed	R 1 500 000.00	Project Completion	R 650 000.00	Infrastructure Planning	Completion Certificate
KPI 39			To construct KwaGedlase Hall	Date KwaGedlase Hall constructed and completed	Constructed and completed KwaGedlase Hall by 30 June 2019	MIG	R 3 000 000.00	Contractor = R 2 580 000.00 & Professional fees = R 420 000.00	None	None	None	Tender Award	R 100 000.00	Commencement of work	R 750 000.00	50% Completed work	R 850 000.00	85% of work completed	R 1 500 000.00	Project Completion	R 650 000.00	Infrastructure Planning	Completion Certificate
KPI 40		Provision of Access to Sportfacilities	To construct KwaNgwanya Sportfield	Date KwaNgwanya Sportfield constructed and completed	Constructed and completed KwaNgwanya Sportfield by 30 June 2019	MIG	R 3 000 000.00	Contractor = R 2 580 000.00 & Professional fees = R 420 000.00	None	None	None	Tender Award	R 70 000.00	Commencement of work	R 450 000.00	50% Completed work	R 0.00	85% of work completed	R 1 500 000.00	Project Completion	R 980 000.00	Infrastructure Planning	Completion Certificate
KPI 41			To construct Abaqulusi Sportfield	Date Abaqulusi sportfield constructed and completed	Constructed and completed Abaqulusi Sportfield by 30 June 2019	MIG	R 1 500 000.00	Contractor = R 1 290 000 & Professional fees = R 210 000	None	None	None	Tender Award	R 50 000.00	Commencement of work	R 400 000.00	60% Completed work	R 450 000.00	85% of work completed	R 800 000.00	Project Completion	R 250 000.00	Infrastructure Planning	Completion Certificate
KPI 42		Back to Basics Implementation	To conduct B2B campaigns	Number of B2B campaigns	4 Campaigns conducted by 30 June 2019	None	R 0.00	None	None	None	None	1 x B2B Campaing report (including photos)	R 0.00	1 x B2B Campaing report (including photos)	R 0.00	2 x B2B Campaing report (including photos)	R 0.00	1 x B2B Campaing report (including photos)	R 0.00	1 x B2B Campaing report (including photos)	R 0.00	All Departments	B2B reports (including photos)
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	To implement EPWP Programme	Number of Work opportunities created and maintained through EPWP and Capital Projects	228 Work Opportunities created and maintained through EPWP and Capital Projects by 30 June 2019	EPWP and Capital Grants Funding		Wages to Participants	None	None	None	Report on Work Opportunities created and maintained	As per the number created and maintained	Report on Work Opportunities created and maintained	As per the number created and maintained	Report on Work Opportunities created and maintained	As per the number created and maintained	Report on Work Opportunities created and maintained	As per the number created and maintained	Report on Work Opportunities created and maintained	As per the number created and maintained	Infrastructure Planning	Appointment letters and payment schedules
KPI 44			To conduct CWP Meetings	Number of CWP Local Reference Committee Meetings conducted	4 (quarterly) CWP Local Reference Committee Meetings conducted by 30 June 2019	None	R 0.00	None	None	None	None	1 CWP Local Reference Meeting	R 0.00	1 CWP Local Reference Meeting	X	2 CWP Local Reference Meeting	R 0.00	1 CWP Local Reference Meeting	R 0.00	1 CWP Local Reference Meeting	R 0.00	Corporate and Community Services	Attendance Register
KPI 45		Development of LED and Tourism Strategy	To formulate LED / Tourism Strategy	Date the LED / Tourism Strategy approved	Approved LED / Tourism Strategy by 30 June 2019	None	R 0.00	None	None	None	None	X	R 0.00	Draft LED / Tourism Document	R 0.00	X	R 0.00		R 5 000.00	Final LED / Tourism Strategy document	R 0.00	Infrastructure & Planning	Council Resolution and LED / Tourism Strategy Document
KPI 46			To construct Market Stalls for Informal Traders	Constructed Market stalls for Informal Traders	Constructed and completed Market Stalls by 30 June 2019	CoGTA	R 2 000 000.00	None	None	None	None	SCM Processes and identification of land	As per Business Plan	Construction	R 0.00	X	R 0.00	Project close out report and completion Certificate	R 0.00	X	R 0.00	Infrastructure & Planning	Completion Certificate
KPI 47		Facilitation of LED Anchor Projects	To facilitate the development of a Shopping Centre	Date and number of agreements signed with investors for facilitation of Shopping Centre	At least 1 agreement signed with investors by 30 June 2019	None	R 0.00	None	None	None	None	Progress Reports	R 0.00	Progress report and Valuation Report	R 0.00		R 0.00	Council resolution on valuation	R 0.00	Signed Agreement	R 0.00	Infrastructure & Planning	Council Resolution and signed Agreement
KPI 48		Formalizing the Informal Economy through Informal Traders	To Formalise the Informal Traders	Number of meetings conducted with Informal Traders Committee	2 meetings conducted with Informal Traders Committee by 30 June 2019	None	R 0.00	None	None	None	None	X	R 0.00	1 Meeting	R 0.00	X	R 0.00	X	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 49	To promote effective community participation	Strengthening the functionality of Ward Committees	To Facilitate the Ward Committee meetings	Percentage of monthly sittings of Ward committee meetings facilitated	80% of Ward Committees Meetings facilitated by 30 June 2019	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	40% Sittings of Ward Committees	R 288 000.00	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 50		Review Community Participation Framework	To review Community Participation Framework	Date the Community Participation Framework reviewed	Reviewed Community Participation Framework by 30 June 2019	None	R 0 00	None	No Community Participation Framework	No Community Participation Framework	No Community Participation Framework	X	R 0 00	X	R 0 00	X	R 0 00	X	R 0 00	Framework	R 0 00	Executive	Community Participation Framework & Council Resolution
KPI 51			To facilitate IDP Consultative Meeting	Number of IDP Road-shows facilitated	16 IDP Road-shows facilitated by 31 December 2018	EQS	R 50 000.00	None	None	None	None	X	R 0.00	8 IDP Road-Shows	R 50 000.00	16 IDP Road-Shows	R 50 000.00	X	X	8 IDP Road-Shows	X	Infrastructure Planning	Attendance Register and Community wish list
KPI 52			To facilitate IDP Representative Forums	Number of IDP Representative Forums facilitated	2 IDP Representative Forums facilitated by 30 June 2019	EQS	R 0.00	None	None	None	None	X	R 0.00	1 IDP Rep Forum	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 53		Implemention of Operation Sukuma Sakhe	To ensure functionality of war rooms	Number of war rooms conducted (held)	12 (monthly) war rooms conducted (held) by 30 June 2019	None	R 0.00	None	None	None	None	4 Sitting of war room	R 0.00	4 Sitting of war room	R 0.00	8 Sittings of war rooms	R 0.00	4 Sitting of war room	R 0.00	4 Sitting of war room	R 0.00	Corporate and Community Services	Attendance Register
KPI 54		Development and Implementation of Ward Based Plans	To facilitate Ward based plans	Number of Wards Based Plan facilitated	8 Wards Based Plan facilitated by 30 June 2019	None	R 0 00	None	None	None	None	2 Ward Based Plans	R 0 00	2 Ward Based Plans	R 0 00	4 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 55		Sports Development	To host the indigenous games	Number of indigenous games hosted	3 indigenous games hosted by 30 June 2019	EQS	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	1 Indigenous game	R 6 666.70	Corporate and Community Services	Attendance Register

| KPI	Objective	KPI/Activity	Indicator	Annual Target	Funding	Budget	Budget Breakdown				Q1 Target	Q1 Budget	Q2 Target	Q2 Budget	Q3 Target	Q3 Budget	Q4 Target	Q4 Budget	Dept	POE
KPI 56		To host the Mayoral Games	Number of Mayoral Games hosted	2 Mayoral Games hosted by 30 June 2019	EQS	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	1 Mayoral Game	R 150 000.00	X	X	Corporate and Community Services	Attendance Register
KPI 57		To host the Golden games	Number of Golden games hosted	3 Golden games hosted by 30 June 2019	EQS	R 14 400,00	Transport = R 5 400.00 & Awards = R 9 000.00	None	None	None	1 Golden Game	R 4 800.00	1 Golden Game	R 4 800.00	2 Golden Games	R 9 600.00	1 Golden Game	R 4 800.00	X	X	Corporate and Community Services	Attendance Register
KPI 58	Facilitating the functioning of Council and Council Committees	To facilitate sittings of Council meeting	Number of Council meetings held	04 Council meetings held by 30 June 2019	None	R 0.00	None	None	None	None	1 Council Meeting	R 0.00	1 Council Meeting	R 0.00	2 Council Meetings	R 0.00	1 Council Meeting	R 0.00	1 Council Meeting	R 0.00	Corporate and Community Services	Attendance Register
KPI 59		To facilitate sittings of Executive Committee meeting	Number of Executive Committee meetings held	12 Executive Committees meetings held by 30 June 2019	None	R 0.00	None	None	None	None	3 Executive Committee Meetings	R 0.00	3 Executive Committee Meetings	R 0.00	6 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 60		To facilitate sittings of Finance and Planning and Development portfolio committee meeting	Number of Finance and Planning Development portfolio committee meetings held	12 Finance and Planning Development portfolio committee meetings held by 30 June 2019	None	R 0.00	None	None	None	None	3 Finance & Planning Portfolio Meetings	R 0.00	3 Finance & Planning Portfolio Meetings	R 0.00	6 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 61		To facilitate sittings of Technical Services Portfolio Committee meeting	Number of Technical Services Portfolio Committee meetings held	12 Technical Services Portfolio Committee meetings held by 30 June 2019	None	R 0.00	None	None	None	None	3 Technical Portfolio Meetings	R 0.00	3 Technical Portfolio Meetings	R 0.00	6 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 62		To facilitate sittings of Community and Corporate Services Portfolio Committee meeting	Number of Community and Corporate Services Portfolio Committee meeting held	12 Community and Corporate Services Portfolio Committee meetings held by 30 June 2019	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	6 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 63		To facilitate sittings of Municipal Public Accounts Committee (MPAC) meeting	Number of Municipal Public Accounts Committee (MPAC) meeting held	04 Municipal Public Accounts Committee (MPAC) meetings held by 30 June 2019	None	R 0.00	None	None	None	None	1 MPAC Meeting	R 0.00	1 MPAC Meeting	R 0.00	2 MPAC Meetings	R 0.00	1 MPAC Meeting	R 0.00	1 MPAC Meeting	R 0.00	Corporate and Community Services	Attendance Register
KPI 64		To facilitate sittings of Audit Committee	Number of Audit Committee Meetings held	04 Audit Committee Meetings held by 30 June 2019	EQS	R 210 000,00	Advertisements = R 10 000.00, Audi sittings = R 194 750.00 & Courier Charges	None	None	None	1 Audit Committee Meeting	R 52 500.00	X	R 52 500.00	1 Audit Committee Meetings	R 105 000 .00	2 Audit Committee Meeting	R 52 500.00	1 Audit Committee Meeting	R 52 500.00	Corporate and Community Services	Attendance Register
KPI 65	Promotion of arts, culture and heritage	To co-ordinate Umkhosi Womhlanga	Number of Umkhosi Womhlanga hosted	1 Umkhosi Womhlanga hosted by 30 September 2018	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	1 Umkhosi Womhlanga Coordinated by 30 September 2017	R 160 000.00	X		X	X	Corporate and Community Services	Attendance

KPA 5: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

KPI	Objective	KPI/Activity	Indicator	Annual Target	Funding	Budget	Budget Breakdown				Q1 Target	Q1 Budget	Q2 Target	Q2 Budget	Q3 Target	Q3 Budget	Q4 Target	Q4 Budget	Dept	POE
KPI 66	To improve municipal financial viability and sound financial management / To improve municipal audit opinion, council oversight and accountability	To approve Risk-based Internal audit plan	Date the 2018/2019 Risk-based internal audit plan is established and approved	Approved 2018/2019 Risk-based internal audit plan by 30 September 2018	None	R 0.00	None	None	None	None	X	R 0.00	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 67		To Implement a Risk-based Internal Audit Plan	Number of reports developed in implementation of a Risk based internal audit plan	4 (Quarterly) reports on Risk-based internal audit plan developed by 30 June 2019	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	Quarterly Internal Audit report	R 0.00	Executive	Quarterly Internal Audit reports
KPI 68		To review AC and IA Charters	Date the AC and IA Charters reviewed	Reviewed AC & IA Charters by 30 March 2019	None	R 0.00	None	None	None	None	X	R 0.00	X	R 0.00	X	R 0.00	Reviewed AC & IA Charters	R 0.00	X	R 0.00	Executive	Council Resolution
KPI 69		To review Internal Audit Methodology	Date the To Internal Audit Methodology reviewed and established	Reviewed Internal Audit Methodology by 30 March 2019	None	R 0.00	None	None	None	None	X	R 0.00	X	R 0.00	X	R 0.00	Approved Internal Audit Methodology	R 0.00	X	R 0.00	Executive	Council Resolution
KPI 70		To develop AG audit action Plan	Date the AG Audit Action Plan developed and approved	Approved Audit Action Plan by 31 January 2019	None	R 0.00	None	None	None	None	X	R 0.00	X	R 0.00	X	R 0.00	Approved AG audit action plan	R 0.00	X	R 0.00	Executive	Council Resolution
KPI 71		To implement Auditor General Action Plan	Percentage of resolved AG queries raised on 2016/2017, 2017/2018 financial year	100% Resolved Findings on Tracking Register by 30 June 2019	None	R 0.00	None	None	None	None	X	R 0.00	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 72		To ensure functionality of Audit Committee	Number of Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council by 30 June 2019	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 73		To conduct the Organisational Risk Assessment	Number of 2018/2019 Organisational Risk Assessment conducted	1 conducted 2018/2019 Organisational Risk Assessment by 30 Sep 2018	None	R 0.00	None	None	None	None	Risk Assessment conducted	R 0.00	X	R 0.00	Risk Assessment conducted	R 0.00	X	R 0.00	X	R 0.00	Executive	Risk Register

KPI	Strategic Objective / Programme	Objective	KPI Measure	Annual Target	Funding	Budget	B1	B2	B3	B4	Q1 Target	Q1 Budget	Q2 Target	Q2 Budget	Q3 Target	Q3 Budget	Q4 Target	Q4 Budget	Annual Target	Annual Budget	Department	POE
KPI 74		To conduct the Organisational Risk Assessment	Number of 2019/2020 Organisational Risk Assessment conducted	1 Conducted 2019/2020 Risk Assessment by 30 June 2019	None	R 0.00	None	None	None	None	x	R 0.00	x	R 0.00	x	R 0.00	x	R 0.00	Risk Assessment conducted	R 0.00	Executive	Risk Register
KPI 75		To ensure functionality of Risk Managment Committee	Number of Risk Management Committee Meetings convened	4 Risk Committee Meetings convened by 30 June 2019	Internal Funding	R 0.00	None	None	None	None	1 Risk Committee Meeting	R 0.00	1 Risk Committee Meeting	R 0.00	2 Risk Committee Meetings	R 0.00	1 Risk Committee Meeting	R 0.00	1 Risk Committee Meeting	R 0.00	Executive	Attendance Registers
KPI 76	Payment to creditors to be made within 30 days in terms of section 65 of MFMA	To Pay 100% monthly creditors within 30 days on the monthly basis	Percentage of monthly Creditors paid within 30 days	100% Creditors paid within 30 days on monthly basis by 30 June 2019	EQS	R 0.00	None	None	None	None	Q1 Creditors Age Analysis	R 0.00	Q2 Creditors Age Analysis	R 0.00	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 77		Reducing accruals	Percentage of accruals reduced	10% accruals reduced by 30 June 2019	EQS	R 0.00	None	None	None	None	x	x	x	x	x	x	x	x	x	R 000	Finance	Creditors Age Analysis
KPI 78	To improve municipal financial viability and sound financial management / Ensuring financial reporting and compliance	To submit in-year Financial Reports in line with legislation	Number of Section 71 monthly reports submitted to Treasury within 10 working days	12 monthly reports submitted to Treasury by 30 June 2019	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 79	Revenue Management	To enhance revenue collection	Percentage of debt collection increased	10% increase on debt collection by 30 June 2019	Property Rates	R 186 000.00	Printing of billing statements = R	None	None	None	Debtors Age Analysis	R 0.00	Debtors Age Analysis	R 0.00	Debtors Age Analysis	R 0.00	Debtors Age Analysis	R 0.00	Debtors Age Analysis	R 0.00	Finance	Debtors Age Analysis
KPI 80		To ensure disconnection on outstanding electricity accounts	Number of disconnections implemented on outstanding electicity accounts	12 monthly disconnections implemented on outstanding electricity accounts by 30 June 2019	None	R 0.00	None	Long outstanding Debts	None	Long outstanding Debts	4 disconnected consumer lists	R 0.00	4 disconnected consumer lists	R 0.00	8 disconnected consumer lists	R 0.00	4 disconnected consumer lists	R 0.00	4 disconnected consumer lists	R 0.00	Finance and Electricity	Monthly disconnection lists
KPI 81		To compile the Indigent Register	Date the indigent register compiled and approved	Approved Indigent Register by 30 September 2018	None	R 0.00	None	High Indigent rate	None	Indigent Register	An approved Indigent Register	R 0.00	x	R 0.00	x	R 0.00	x	R 0.00	x	R 0.00	Finance	Indigent Register and Council Resolution
KPI 82		To facilitate the handing over long of outstanding debts - Rates, refuse	Hand over long outstanding debts on rates and refuse	Handed over rates and refuse debts by 31 December 2018	Rates	R 0.00	Payment of Attonerys	Long outstanding Debts	None	Long outstanding Debts	x	R 0.00	Handed over rates and refuse accounts	R 0.00	x	R 0.00	x	R 0.00	x	R 0.00	Finance	Handing over Letters
KPI 83		To compile and have an approved 2018/2019 General Valuation Roll	Date the General Valuation Roll approved	An approved General Valuation Roll by 30 September 2018	Rates	R 200 000.00	None	None	None	None	An approved General Valuation Roll		x	R 0.00	x	R 0.00	x	R 0.00	x	R 0.00	Finance	Valuation Roll and Council Resolution
KPI 84	Expenditure Management	To formulate a plan for Capital Budget expenditure	Percentage of Capital Budget expenditure implemented	100% Implemented Capital Budget expenditure by 30 June 2019	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 85		To ensure the proper allocation of Capital projects on a separate line as per MSCOA	Capital projects allocated on a separate line item	Capital Projects allocated on a separate line item by 31 July 2018	None	R 0.00	None	None	None	None	Creditors Reconciliation report (Financial Sysytem report)	R 0.00	Creditors Reconciliation report (Financial Sysytem report)	R 0.00	Creditors Reconciliation report (Financial Sysytem report)	R 0.00	Creditors Reconciliation report (Financial Sysytem report)	R 0.00	Creditors Reconciliation report (Financial Sysytem report)		Finance	Creditors Reconciliation report (Financial Sysytem report)
KPI 86		To ensure training of Bid Committees	Number of trainings for all Bid Committee Members conducted	1 Training for Bid Committee Members conducted by 30 September 2019	None	R 0.00	None	None	None	None	x	R 0.00	x	R 000	x	R 0.00	1 Training Conducted	R 0.00	x	R 0.00	Finance	Attendance Register
KPI 87		To develop and approve the Procurement Plan	Date the procurement plan developed and approved	Developed and approvedprocurement plan by 30 September 2018	None	R 0.00	None	None	None	None	Developed and approved pocurement plan	R 0.00	x	R 0.00	x	R 0.00	x	R 0.00	x	R 0.00	Finance	Approved procurement plan
KPI 88	Effective Management of Assets	To Review Asset Register	Date the Asset Register reviewed	Reviewed Asset Register by 30 June 2019	Equitable Share	R 600 000.00	Service Provider = R 600 000.00	None	None	None	Review Asset Register	R 600 000.00	x	x	Review Asset Register	R 600 000.00	x	x	x	x	Finance	Council Resolution
KPI 89		To perform monthly verifications on movable assets	Number of verifications conducted on movable assets	12 monthly verified movable assets by 30 June 2019	None	R 0.00	None	None	None	None	4 reports on verified movable assets	x	4 reports on verified movable assets	x	8 reports on verified movable assets	x	4 reports on verified movable assets	x	4 reports on verified movable assets	R 0.00	Finance	Reports
KPI 90	To ensure efficient and sound Strategic and Spatial municipal planning / Facilitate the formulation of the Credible IDP	To formulate IDP process plan	Date the IDP process plan formulated and approved	Approved IDP process plan by 31 August 2018	None	R 0.00	None	None	None	None	1 IDP process plan formulated	R 0.00	x	R 0.00	1 IDP process plan formulated	R 0.00	x	x	x	x	Infrastructure Planning	Council Resolution
KPI 91		To formulate a credible IDP	Date the IDP formulated and approved IDP	Approved IDP by 30 June 2019	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	Approved IDP	R 0.00	Infrastructure Planning	Council Resolution
KPI 92	Enhancing Municipal Spatial Planning	To develop Spatial Development Framework	Date the SPLUMA compliant Spatial Development Framework formulated and approved	Approved SDF by 30 June 2019	CoGTA	R 1 000 000.00	None	None	None	None	Appointment of Service Provider	As per Business Plan	As per Business Plan	R 0.00	x	R 0.00	Draft SDF Document	R 0.00	Final SDF Document	R 1 000 000.00	Infrastructure Planning	Council Resolution
KPI 93	Enhancing Land Use Management Systems	To establish Municipal Planning Tribunal (SPLUMA Implementation)	Date the Municipal Tribunal established and approved	Approved Municipal Tribunal by 30 June 2019	None	R 0.00	None	None	None	None	x	R 0.00	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 94		To develop Wall to Wall Land Use Scheme	Date the Phase two of wall to wall scheme developed and completed	Completed Phase one of wall to wall scheme by June 2019	COGTA	R 300 000.00	Service Provider = R 300 000	None	None	None	x	R 0.00	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 95			To enforce Land Use Scheme	Number of Land Use Scheme enforced	50 enforced Land Use Schemes by 30 June 2019	None	R 0.00	None	None	None	None	Enforce	R 0.00	Enforce	R 0.00	Enforce	R 0.00	10 Visits	R 0.00	40 Visits	R 0.00	Infrastructure Planning	50 Enforcement Letters
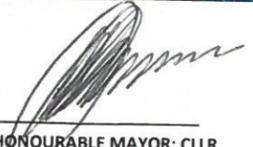
SIGNED BY HONOURABLE MAYOR: CLLR
SJ KUNENE

08 /06 /2018

DATE