

# KOU-KAMMA MUNICIPALITY



## SERVICE DELIVERY & IMPLEMENTATION PLAN 2015/16

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## **1. Introduction**

The purpose of the Service Delivery and Budget Implementation Plan (SDBIP) is to assist municipal management to achieve service delivery targets, as well as spending the capital budget within the given time frames. The IDP and Budget are key documents informing the SDBIP. The Kou-kamma Municipality's reviewed IDP and budget documents were then considered in drawing up our SDBIP.

A Service Delivery and Budget Implementation Plan is defined in chapter 1 of the Act as a detailed plan approved by the Executive Mayor for implementing the municipality's delivery of municipal services and its annual budget. Essentially a business plan, the SDBIP is an integral part of the financial planning process. Although its approval is required after the budget its preparation has occurred in tandem with the budget process. The SDBIP is the connection between the budget and management performance agreements, and it includes detailed information on how the budget will be implemented – by means of forecast cash flows – and service delivery targets and performance indicators.

## **2. Executive Summary**

The Municipality is required to produce a Service Delivery and Budget Implementation Plan to show the following;

- Monthly projections of revenue and expenditure for the operating and capital budgets
- Quarterly service delivery targets and performance indicators.

Each month the Municipal Manager must present the Mayor with a report showing how income and spending is progressing against these projections. Every quarter the Mayor must report to Council on the progress of the budget.

## **3. Legislative Framework for SDBIP and PMS**

The need for a monitoring tool within municipalities comes from a number of legislative pieces, giving guidance and direction on the path to be followed when developing these

systems. All this is done in order to ensure effective and efficient service delivery to our communities. The different pieces of legislation are discussed below.

### **3.1 The White Paper on Local Government (1998):**

The White Paper on Local Government (1998) suggested that local government should introduce the idea of using monitoring tools to measure impact and performance. Therefore the white paper further notes that Performance management is critical to ensure that plans are being implemented, that they are having the desired development impact, and that resources are being used efficiently.

### **3.2 The Municipal Systems Act (2000):**

Government has taken this idea of measuring performance forward in chapter six of the Municipal Systems Act (32 of 2000) which requires all municipalities to:

- Develop a performance management system
- Set targets, monitor and review performance based on indicators linked to their IDP
- Publish an annual report on performance for the councillors, staff, the public and other spheres of government.
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government
- Conduct an internal audit on performance before tabling the report.
- Have their annual performance report audited by the Auditor-General.
- Involve the community in setting indicators and targets and reviewing municipal performance

The SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and the budget are fully aligned with each other as required by the MFMA (Act 56 of 2003)

### **3.3 Municipal Finance Management Act**

Section 1 of the MFMA defines the SDBIP as a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top layer) the following:

a) projections for each month of

(i) revenue to be collected, by source; and

(ii) operational and capital expenditure, by vote

b) service delivery targets and performance indicators for each quarter.

According to Section 53(1)(c)ii of the MFMA (Act 56 of 2003) the mayor of the municipality must take all reasonable steps to ensure that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget.

Section 69 of the MFMA determines that the draft SDBIP and performance agreements must be submitted to the Executive Mayor within 14 days after the approval of an annual budget.

The mayor is to receive the draft SDBIP 14 days after approval of budget and therefore the final SDBIP approved 14 days after receiving the first draft.

#### **4. The Components of a SDBIP**

The five necessary components of a SDBIP are

1. Monthly projections of revenue to be collected for each source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Capital works plans

#### **5. The SDBIP Concept**

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is seen as a contract between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

It is a management, implementation and monitoring tool that will assist the Executive Mayor, councillors, Municipal Manager, senior managers and community. It is also a performance monitoring tool that enables the Municipal Manager to monitor the performance of senior managers. The MFMA requires that the performance agreements of senior managers be linked to the measurable performance objectives in the SDBIP.

As a vital monitoring tool, the SDBIP should help enable the Executive Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP is considered as a layered plan. Whilst only the top layer is made public at council, the budget and performance targets should be broken down into smaller targets and cascaded to middle-level and junior managers. Directorates should be producing their own SDBIP's which roll up into the municipality's SDBIP.

### **5.1 MFMA requirement - Approval of the SDBIP**

Under the MFMA the process for approval of the SDBIP is covered under Chapter 7 - Responsibilities of Mayors and Chapter 8 - Responsibilities of municipal officials. Under chapter 8 the Accounting Officer must submit a draft of the SDBIP to the Executive Mayor within 14 days of the budget being approved as well as drafts of the annual performance agreements required in the Municipal Systems Act.

Chapter 7 of the MFMA requires the Executive Mayor to “take all reasonable steps” to ensure that the SDBIP is approved by the mayor within 28 days after the approval of the budget and that the SDBIP is made public no later than 14 days after that.

### **5.2 MFMA requirement – Implementation & monitoring**

Section 54 sets out the responsibilities of the Executive Mayor with regard to budgetary control and the early identification of financial problems. When a budget monitoring report is received under section 71 or 72 of the MFMA, the Executive Mayor must check whether the budget is being implemented in accordance with the SDBIP.

If it is decided to amend the SDBIP, any revisions to the service delivery targets and performance indicators must be made with the approval of council following an adjustments budget. The Executive Mayor must issue instructions to the accounting officer to ensure that the budget is implemented in terms of the SDBIP.

## **6. SDBIP in Kou-kamma Municipality**

The production of the SDBIP in Kou-kamma is conducted primarily by the Finance Department through the Chief Financial Officer and the Municipal Managers’ Office where it is championed by the IDP manager & PMS Coordinator in consultation with the Directorates of the Municipality.

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**6.1 Operating Revenue & Expenditure by Source:**

|            |  | Budget Year 2015/16 |                |                |                |               |                |                |                |               |                |                |                |                |
|------------|--|---------------------|----------------|----------------|----------------|---------------|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|
| R thousand | Description                            | July                | August         | Sept.          | October        | November      | December       | January        | February       | March         | April          | May            | June           | Total          |
|            | <b>Revenue By Source</b>               |                     |                |                |                |               |                |                |                |               |                |                |                |                |
|            | Property rates                         | 15 742              |                |                |                |               |                |                |                |               |                |                | (0)            | 15 742         |
|            | Service charges - electricity revenue  | 169 217.92          | 169            | 169            | 169            | 169           | 169            | 169            | 169            | 169           | 169            | 169            | 169            | 2 031          |
|            | Service charges - water revenue        | 779                 | 779            | 779            | 779            | 779           | 779            | 779            | 779            | 779           | 779            | 779            | 779            | 9 347          |
|            | Service charges - sanitation revenue   | 625                 | 625            | 625            | 625            | 625           | 625            | 625            | 625            | 625           | 625            | 625            | 625            | 7 500          |
|            | Service charges - refuse revenue       | 323                 | 323            | 323            | 323            | 323           | 323            | 323            | 323            | 323           | 323            | 323            | 323            | 3 878          |
|            | Rental of facilities and equipment     | 21                  | 21             | 21             | 21             | 21            | 21             | 21             | 21             | 21            | 21             | 21             | 21             | 248            |
|            | Interest earned - external investments | 28                  | 28             | 28             | 28             | 28            | 28             | 28             | 28             | 28            | 28             | 28             | 28             | 335            |
|            | Interest earned - outstanding debtors  | 417                 | 417            | 417            | 417            | 417           | 417            | 417            | 417            | 417           | 417            | 417            | 417            | 5 000          |
|            | Fines                                  | 167                 | 167            | 167            | 167            | 167           | 167            | 167            | 167            | 167           | 167            | 167            | 167            | 2 000          |
|            | Licences and permits                   | 97                  | 97             | 97             | 97             | 97            | 97             | 97             | 97             | 97            | 97             | 97             | 97             | 1 169          |
|            | Agency services                        | 167                 | 167            | 167            | 167            | 167           | 167            | 167            | 167            | 167           | 167            | 167            | 167            | 2 000          |
|            | Transfers recognised - operational     | 16 201              | 1 330          |                |                | 12 854        |                |                | 300            | 12 554        |                |                |                | 43 239         |
|            | Transfers recognised - capital         | 9 936               |                |                |                | 5 006         |                |                |                | 5 006         |                |                |                | 19 949         |
|            | Other revenue                          | 1 281               | 1 281          | 1 281          | 1 281          | 1 281         | 1 281          | 1 281          | 1 281          | 1 281         | 1 281          | 1 281          | 1 281          | 15 376         |
|            | <b>Total Revenue</b>                   | <b>45 953</b>       | <b>5 404</b>   | <b>4 074</b>   | <b>4 074</b>   | <b>21 934</b> | <b>4 074</b>   | <b>4 074</b>   | <b>4 374</b>   | <b>21 634</b> | <b>4 074</b>   | <b>4 074</b>   | <b>4 074</b>   | <b>127 813</b> |
|            | <b>Expenditure By Type</b>             |                     |                |                |                |               |                |                |                |               |                |                |                |                |
|            | Employee related costs                 | 3 606               | 3 606          | 3 606          | 3 606          | 3 606         | 3 606          | 3 606          | 3 606          | 3 606         | 3 606          | 3 606          | 3 606          | 43 274         |
|            | Remuneration of councillors            | 387                 | 387            | 387            | 387            | 387           | 387            | 387            | 387            | 387           | 387            | 387            | 387            | 4 646          |
|            | Debt impairment                        | 1 282               | 1 282          | 1 282          | 1 282          | 1 282         | 1 282          | 1 282          | 1 282          | 1 282         | 1 282          | 1 282          | 1 282          | 15 387         |
|            | Depreciation & asset impairment        | 1 862               | 1 862          | 1 862          | 1 862          | 1 862         | 1 862          | 1 862          | 1 862          | 1 862         | 1 862          | 1 862          | 1 862          | 22 344         |
|            | Finance charges                        | 16                  | 16             | 16             | 16             | 16            | 16             | 16             | 16             | 16            | 16             | 16             | 16             | 196            |
|            | Bulk purchases                         | 285                 | 285            | 285            | 285            | 285           | 285            | 285            | 285            | 285           | 285            | 285            | 285            | 3 425          |
|            | Contracted services                    | 277                 | 277            | 277            | 277            | 277           | 277            | 277            | 277            | 277           | 277            | 277            | 277            | 3 325          |
|            | Transfers and grants                   | 1 419               | 1 419          | 1 419          | 1 419          | 1 419         | 1 419          | 1 419          | 1 419          | 1 419         | 1 419          | 1 419          | 1 419          | 17 028         |
|            | Other expenditure                      | 1 771               | 1 771          | 1 771          | 1 771          | 1 771         | 1 771          | 1 771          | 1 771          | 1 771         | 1 771          | 1 771          | 1 771          | 21 251         |
|            | <b>Total Expenditure</b>               | <b>10 906</b>       | <b>10 906</b>  | <b>10 906</b>  | <b>10 906</b>  | <b>10 906</b> | <b>10 906</b>  | <b>10 906</b>  | <b>10 906</b>  | <b>10 906</b> | <b>10 906</b>  | <b>10 906</b>  | <b>10 906</b>  | <b>130 876</b> |
|            | <b>Surplus/(Deficit)</b>               | <b>35 046</b>       | <b>(5 503)</b> | <b>(6 833)</b> | <b>(6 833)</b> | <b>11 028</b> | <b>(6 833)</b> | <b>(6 833)</b> | <b>(6 533)</b> | <b>10 728</b> | <b>(6 833)</b> | <b>(6 833)</b> | <b>(6 833)</b> | <b>(3 064)</b> |



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**6.2 Operating Revenue & Expenditure by Vote:**

|            |   | Budget Year 2015/16 |               |               |               |               |               |               |               |               |               |               |               |                |
|------------|---|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| R thousand | Description                                   | July                | August        | Sept.         | October       | November      | December      | January       | February      | March         | April         | May           | June          | Total          |
|            | <b>Revenue by Vote</b>                        |                     |               |               |               |               |               |               |               |               |               |               |               |                |
|            | Vote 1 - EXECUTIVE & COUNCIL                  | 2 416               | 2 416         | 2 416         | 2 416         | 2 416         | 2 416         | 2 416         | 2 416         | 2 416         | 2 416         | 2 416         | 2 416         | 28 989         |
|            | Vote 2 - FINANCE & ADMINISTRATION             | 3 170               | 3 170         | 3 170         | 3 170         | 3 170         | 3 170         | 3 170         | 3 170         | 3 170         | 3 170         | 3 170         | 3 170         | 38 043         |
|            | Vote 3 - PLANNING & DEVELOPMENT               | 10                  | 10            | 10            | 10            | 10            | 10            | 10            | 10            | 10            | 10            | 10            | 10            | 121            |
|            | Vote 4 - HEALTH                               | 76                  | 76            | 76            | 76            | 76            | 76            | 76            | 76            | 76            | 76            | 76            | 76            | 915            |
|            | Vote 5 - COMMUNITY & SOCIAL SERVICES          | 181                 | 181           | 181           | 181           | 181           | 181           | 181           | 181           | 181           | 181           | 181           | 181           | 2 168          |
|            | Vote 6 - HOUSING                              | -                   | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|            | Vote 7 - PUBLIC SAFETY                        | 170                 | 170           | 170           | 170           | 170           | 170           | 170           | 170           | 170           | 170           | 170           | 170           | 2 038          |
|            | Vote 8 - SPORT & RECREATION                   | -                   | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|            | Vote 9 - ENVIRONMENTAL PROTECTION             | -                   | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|            | Vote 10 - WASTE MANAGEMENT                    | 366                 | 366           | 366           | 366           | 366           | 366           | 366           | 366           | 366           | 366           | 366           | 366           | 4 396          |
|            | Vote 11 - WASTE WATER MANAGEMENT              | 726                 | 726           | 726           | 726           | 726           | 726           | 726           | 726           | 726           | 726           | 726           | 726           | 8 708          |
|            | Vote 12 - ROAD TRANSPORT                      | 327                 | 327           | 327           | 327           | 327           | 327           | 327           | 327           | 327           | 327           | 327           | 327           | 3 920          |
|            | Vote 13 - WATER                               | 2 772               | 2 772         | 2 772         | 2 772         | 2 772         | 2 772         | 2 772         | 2 772         | 2 772         | 2 772         | 2 772         | 2 772         | 33 264         |
|            | Vote 14 - ELECTRICITY                         | 438                 | 438           | 438           | 438           | 438           | 438           | 438           | 438           | 438           | 438           | 438           | 438           | 5 251          |
|            | Vote 15 - OTHER                               | -                   | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|            | <b>Total Revenue by Vote</b>                  | <b>10 651</b>       | <b>10 651</b> | <b>10 651</b> | <b>10 651</b> | <b>10 651</b> | <b>10 651</b> | <b>10 651</b> | <b>10 651</b> | <b>10 651</b> | <b>10 651</b> | <b>10 651</b> | <b>10 651</b> | <b>127 813</b> |
|            | <b>Expenditure by Vote to be appropriated</b> |                     |               |               |               |               |               |               |               |               |               |               |               |                |
|            | Vote 1 - EXECUTIVE & COUNCIL                  | 1 202               | 1 202         | 1 202         | 1 202         | 1 202         | 1 202         | 1 202         | 1 202         | 1 202         | 1 202         | 1 202         | 1 202         | 14 423         |
|            | Vote 2 - FINANCE & ADMINISTRATION             | 2 331               | 2 331         | 2 331         | 2 331         | 2 331         | 2 331         | 2 331         | 2 331         | 2 331         | 2 331         | 2 331         | 2 331         | 27 972         |
|            | Vote 3 - PLANNING & DEVELOPMENT               | 405                 | 405           | 405           | 405           | 405           | 405           | 405           | 405           | 405           | 405           | 405           | 405           | 4 866          |
|            | Vote 4 - HEALTH                               | 57                  | 57            | 57            | 57            | 57            | 57            | 57            | 57            | 57            | 57            | 57            | 57            | 682            |
|            | Vote 5 - COMMUNITY & SOCIAL SERVICES          | 629                 | 629           | 629           | 629           | 629           | 629           | 629           | 629           | 629           | 629           | 629           | 629           | 7 551          |
|            | Vote 6 - HOUSING                              | 29                  | 29            | 29            | 29            | 29            | 29            | 29            | 29            | 29            | 29            | 29            | 29            | 349            |
|            | Vote 7 - PUBLIC SAFETY                        | 403                 | 403           | 403           | 403           | 403           | 403           | 403           | 403           | 403           | 403           | 403           | 403           | 4 839          |
|            | Vote 8 - SPORT & RECREATION                   | 10                  | 10            | 10            | 10            | 10            | 10            | 10            | 10            | 10            | 10            | 10            | 10            | 125            |
|            | Vote 9 - ENVIRONMENTAL PROTECTION             | -                   | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|            | Vote 10 - WASTE MANAGEMENT                    | 1 256               | 1 256         | 1 256         | 1 256         | 1 256         | 1 256         | 1 256         | 1 256         | 1 256         | 1 256         | 1 256         | 1 256         | 15 067         |
|            | Vote 11 - WASTE WATER MANAGEMENT              | 1 192               | 1 192         | 1 192         | 1 192         | 1 192         | 1 192         | 1 192         | 1 192         | 1 192         | 1 192         | 1 192         | 1 192         | 14 298         |
|            | Vote 12 - ROAD TRANSPORT                      | 957                 | 957           | 957           | 957           | 957           | 957           | 957           | 957           | 957           | 957           | 957           | 957           | 11 483         |
|            | Vote 13 - WATER                               | 1 905               | 1 905         | 1 905         | 1 905         | 1 905         | 1 905         | 1 905         | 1 905         | 1 905         | 1 905         | 1 905         | 1 905         | 22 857         |
|            | Vote 14 - ELECTRICITY                         | 530                 | 530           | 530           | 530           | 530           | 530           | 530           | 530           | 530           | 530           | 530           | 530           | 6 364          |
|            | Vote 15 - OTHER                               | -                   | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -             | -              |
|            | <b>Total Expenditure by Vote</b>              | <b>10 906</b>       | <b>10 906</b> | <b>10 906</b> | <b>10 906</b> | <b>10 906</b> | <b>10 906</b> | <b>10 906</b> | <b>10 906</b> | <b>10 906</b> | <b>10 906</b> | <b>10 906</b> | <b>10 906</b> | <b>130 876</b> |
|            | <b>Surplus/(Deficit) before assoc.</b>        | <b>(255)</b>        | <b>(255)</b>  | <b>(255)</b>  | <b>(255)</b>  | <b>(255)</b>  | <b>(255)</b>  | <b>(255)</b>  | <b>(255)</b>  | <b>(255)</b>  | <b>(255)</b>  | <b>(255)</b>  | <b>(255)</b>  | <b>(3 064)</b> |

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**6.3 Capital Expenditure by standard classification:**

| R thousand                                  |                               | Budget Year 2015/16 |        |       |         |       |       |         |       |       |       |       |       | Total |       |       |        |
|---|-------------------------------|---------------------|--------|-------|---------|-------|-------|---------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
|   |                               | July                | August | Sept. | October | Nov.  | Dec.  | January | Feb.  | March | April | May   | June  |       |       |       |        |
| <b>Capital Expenditure - Standard</b>       |                               |                     |        |       |         |       |       |         |       |       |       |       |       |       |       |       |        |
| <b>Governance and administration</b>        |                               |                     |        |       |         |       |       |         |       |       |       |       |       |       |       |       |        |
|   | Corporate services            | 83                  | -      | -     | -       | -     | -     | -       | -     | -     | -     | -     | -     | -     | -     | -     | 83     |
|   |                               | 83                  |        |       |         |       |       |         |       |       |       |       |       |       |       |       | 83     |
| <b>Community and public safety</b>          |                               | 458                 | 458    | 458   | 458     | 458   | 458   | 458     | 458   | 458   | 458   | 458   | 458   | 458   | 458   | 458   | 5 500  |
|   | Community and social services | 458                 | 458    | 458   | 458     | 458   | 458   | 458     | 458   | 458   | 458   | 458   | 458   | 458   | 458   | 458   | 5 500  |
| <b>Economic and environmental services</b>  |                               | 267                 | 267    | 267   | 267     | 267   | 267   | 267     | 267   | 267   | 267   | 267   | 267   | 267   | 267   | 267   | 3 200  |
|   | Road transport                | 267                 | 267    | 267   | 267     | 267   | 267   | 267     | 267   | 267   | 267   | 267   | 267   | 267   | 267   | 267   | 3 200  |
| <b>Trading services</b>                     |                               | 875                 | 875    | 875   | 875     | 875   | 875   | 875     | 875   | 875   | 875   | 875   | 875   | 875   | 875   | 875   | 10 498 |
|   | Electricity                   | 167                 | 167    | 167   | 167     | 167   | 167   | 167     | 167   | 167   | 167   | 167   | 167   | 167   | 167   | 167   | 2 000  |
|   | Water                         | 464                 | 464    | 464   | 464     | 464   | 464   | 464     | 464   | 464   | 464   | 464   | 464   | 464   | 464   | 464   | 5 568  |
|   | Waste water management        | 244                 | 244    | 244   | 244     | 244   | 244   | 244     | 244   | 244   | 244   | 244   | 244   | 244   | 244   | 244   | 2 930  |
| <b>Total Capital Expenditure - Standard</b> |                               | 1 682               | 1 600  | 1 600 | 1 600   | 1 600 | 1 600 | 1 600   | 1 600 | 1 600 | 1 600 | 1 600 | 1 600 | 1 600 | 1 600 | 1 600 | 19 281 |
| <b>Funded by:</b>                           |                               |                     |        |       |         |       |       |         |       |       |       |       |       |       |       |       |        |
|   | National Government           | 1 600               | 1 600  | 1 600 | 1 600   | 1 600 | 1 600 | 1 600   | 1 600 | 1 600 | 1 600 | 1 600 | 1 600 | 1 600 | 1 600 | 1 600 | 19 198 |
| <b>Transfers recognised - capital</b>       |                               | 1 600               | 1 600  | 1 600 | 1 600   | 1 600 | 1 600 | 1 600   | 1 600 | 1 600 | 1 600 | 1 600 | 1 600 | 1 600 | 1 600 | 1 600 | 19 198 |
| <b>Internally generated funds</b>           |                               | 83                  |        |       |         |       |       |         |       |       |       |       |       |       |       |       | 83     |
| <b>Total Capital Funding</b>                |                               | 1 682               | 1 600  | 1 600 | 1 600   | 1 600 | 1 600 | 1 600   | 1 600 | 1 600 | 1 600 | 1 600 | 1 600 | 1 600 | 1 600 | 1 600 | 19 281 |

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**6.4 Capital works plan:**

| Municipal Vote/Capital project<br>R thousand | 2015/16 Medium Term Revenue & Expenditure Framework |                        |                        | Project information |                |
|--|---|------------------------|------------------------|---------------------|----------------|
|  | Budget Year 2015/16                                 | Budget Year +1 2016/17 | Budget Year +2 2017/18 | Ward location       | New or renewal |
| Upgrading of Louerwater WTW                  | 3 500   | 3 710                  | 3 933                  | 1                   | Renewal        |
| MPCC Ravenia                                 | 5 500   | 5 830                  | 5 180                  | 3                   | New            |
| DLTC   | 3 200   | 3 392                  | 3 596                  | 2                   | Renewal        |
| Reticulation line                            | 2 068   | 2 192                  | 2 324                  |                     |                |
| Electrification                              | 2 000   | 2 120                  | 2 247                  |                     |                |
| Refurbishment of Louerwater WWTW             | 2 930   | 3 106                  | 3 292                  | 1                   | Renewal        |
| IT Inverter                                  | 83  |                        |                        | N/A                 | New            |

## **Service Delivery Targets and Performance Indicators**

The setting of service delivery targets and performance indicators has developed from engagement with the different Directorates where such engagements have been informed by the demand for services in the Kou-kamma area. The nature of targets and their respective indicators are influenced and shaped by the public consultations that have taken place. The target and indicators take different forms; they range from a need to determine input to a need to determine the outcome of particular projects. A balance has been struck between input, output, impact and indicators that measure effectiveness of service delivery projects.

It is likely that new performance indicators will be developed as the Municipality is currently reviewing its performance management policy. Any revision to the SDBIP resulting from a change in Performance Indicators will be reported to Council for approval in terms of Section 54 (c) of the MFMA.

KOUKAMMA MUNICIPALITY SBIP 2015/2016

KPA 1: Municipal Transformation and Institutional Development

| REF/Strat | Strategies  | Development Priority      | KPI  | Annual Target  | Department         | Budget   | Quarterly Targets  |                    |                     |   |                    |                     |   |                    |                     |
|-----------|---|---------------------------|--|--|--------------------|----------|--|--------------------|---------------------|---|--------------------|---------------------|---|--------------------|---------------------|
|           |   |                           |  |  |                    |          | Jul - Sept 2015  | On Target/ Lagging | Reason for Variance | Oct - Dec 2015  | On Target/ Lagging | Reason for Variance | Jan - Mar 2016  | On Target/ Lagging | Reason for Variance |
| MTID/01   | Implement Employee wellness programme   | Employee Wellness         | Employee Counselling on Social and Health related problems                         | 4 Counselling Sessions   | Corporate Services | Internal | 1 counselling sessions on alcohol abuse conducted  | On Target/ Lagging | Reason for Variance | 1 counselling sessions on HIV/AIDS conducted  | On Target/ Lagging | Reason for Variance | 1 counselling sessions on financial planning conducted              | On Target/ Lagging | Reason for Variance |
| MTID/02   | Implement Employee equity in the work place                                   | Employment Equity         | Implementation of the Employment Equity Plan                                       | 60% of Numerical goals in the Employment Equity Plan achieved  | Corporate Services | Internal | 15% achievement of Numerical goals in the Employment Equity Plan   | On Target/ Lagging | Reason for Variance | 15% achievement of Numerical goals in the Employment Equity Plan                        | On Target/ Lagging | Reason for Variance | 15% achievement of Numerical goals in the Employment Equity Plan    | On Target/ Lagging | Reason for Variance |
| MTID/03   | Implement skills development and training Support for Councilors              | Skills Development        | Implement 4 training programmes for Councilors                                     | 4 Training Programmes conducted for 2015/16  | Corporate Services | Internal | 1 training for Councilors  | On Target/ Lagging | Reason for Variance | 1 training for Councilors   | On Target/ Lagging | Reason for Variance | 1 training for Councilors   | On Target/ Lagging | Reason for Variance |
| MTID/04   | Respond to all issued summonses and letters of demand                         | Labour Relations          | Litigation cases reduced by 50%  | 50% reduction of Litigation cases  | Corporate Services | Internal | 12.5% reduction of litigation cases  | On Target/ Lagging | Reason for Variance | 12.5% reduction of litigation cases   | On Target/ Lagging | Reason for Variance | 12.5% reduction of litigation cases                                 | On Target/ Lagging | Reason for Variance |
| MTID/05   | Implementation of Workplace skills plan                                       | Human Capital Development | 80% implementation of the programmes contained in the Training Implementation Plan | 80% implementation of the Training Implementation Plan   | Corporate Services | Internal | 20% implementation of the Training Implementation Plan   | On Target/ Lagging | Reason for Variance | 20% implementation of the Training Implementation Plan                                  | On Target/ Lagging | Reason for Variance | 20% implementation of the Training Implementation Plan              | On Target/ Lagging | Reason for Variance |
| MTID/06   | Enhancement of Human Capital Development through learnerships and internships | Human Capital Development | Learnership and Internship programmes in place                                     | Employ 60 Learners in the 2015/16 Financial Year   | Corporate Services | Internal | Employ 15 Learners in Q 1  | On Target/ Lagging | Reason for Variance | Employ 15 Learners in Q 2   | On Target/ Lagging | Reason for Variance | Employ 15 Learners in Q 3   | On Target/ Lagging | Reason for Variance |
| MTID/07   | Implementation of the ICT Business Plan                                       | ICT                       | Upgrading of Municipal servers from Windows Server 2008 to Windows Server 2012     | Installation of Windows Server 2012  | Corporate Services | Internal | Table the proposal for Upgrading IT Servers to Windows Server 2012   | On Target/ Lagging | Reason for Variance | Source Funding for Upgrading IT Servers from Windows Server 2008 to Windows Server 2012 | On Target/ Lagging | Reason for Variance | IT Servers upgraded from Windows Server 2008 to Windows Server 2012 | On Target/ Lagging | Reason for Variance |
| MTID/08   | Implementation of Backup equipment in the Business Plan                       | ICT                       | Installation of power backup equipment in the server room                          | Implementation and effectively servicing environmental control power backup equipment in the server room | Corporate Services | Internal | Table the proposal for implementation of Power Backup equipment in the server room for management comments | On Target/ Lagging | Reason for Variance | Source Funding for installation of Power Backup Equipment in the server room from SBDM  | On Target/ Lagging | Reason for Variance | Installation of Power Backup equipment in the server room           | On Target/ Lagging | Reason for Variance |



|          |  |            |                                 |                              |                    |          |  |  |   |   |
|----------|--|------------|---------------------------------|------------------------------|--------------------|----------|--|--|---|---|
| 11/15/16 | Implementation of Internal Audit Action Plan | Audit Plan | Number of Audits carried out    | 4 Audits executed            | Corporate Services | Internal | 1 Planned Audit Executed                                 | 1 Planned Audit Executed                                 | 1 Planned Audit Executed                            | 1 Planned Audit Executed                                  |
| 12/15/16 | Ensure compliance to the MSA                 | Reports    | Completion of the Annual Report | Final approved Annual Report | Corporate Services | Internal | Submission of the Draft Annual report to Audit Committee | Submission of the Draft Annual report to Audit Committee | Submission of the Final Oversight report to Council | Submission of the final report to AG, Treasury and Coglia |

**KPA 2 - Basic Service Delivery and Infrastructure Investment (Technical Services)**

| REF/Strategies | Strategies   | GFS Function | KPI   | Annual Target  | Department         | Budget       | Quarterly Targets   |   |   |   |  |  |  |  |  |
|----------------|--|--------------|---|--|--------------------|--------------|---|---|---|---|--|--|--|--|--|
|                |  |              |   |  |                    |              | Jul - Sept 2015   | Reason for Variance   | On Target/Lagging   | Oct - Dec 2015  | Reason for Variance  | On Target/Lagging  | Jan - Mar 2016   | Reason for Variance  | On Target/Lagging  |
| TS01           | Implementation of the recommendation from WCWDM strategy                               | Water        | Minimised water losses and increased revenue collection   | Reduce water losses to below 30% average in Koukamma LM  | Technical Services | R 200 000    | Assess water use and initiate retrofitting project in 1 settlement with high water loss | Assess water use and initiate retrofitting project in 1 settlement with high water loss | Assess water use and initiate retrofitting project in 1 settlement with high water loss | Assess water use and initiate retrofitting project in 1 settlement with high water loss | Conduct water awareness campaigns in 10 schools around Koukamma LM | Conduct water awareness campaigns in 10 schools around Koukamma LM | Conduct water awareness campaigns in 10 schools around Koukamma LM                 | Conduct water awareness campaigns in 10 schools around Koukamma LM                 | Conduct water awareness campaigns in 10 schools around Koukamma LM |
| TS02           | Replace leaking elevated tank, storage tank and refurbish concrete reservoir           | Water        | Minimised water losses and sustainable water provision in Coldstream                            | Replace leaking elevated tank, storage tank and the works and refurbishment of concrete reservoir in Coldstream by the end of 2015/16 FY | Technical Services | R 2 882 022  | Approval for Funding through M.I.G and Procurement for Professional Service             | Approval for Funding through M.I.G and Procurement for Professional Service             | Approval for Funding through M.I.G and Procurement for Professional Service             | Approval for Funding through M.I.G and Procurement for Professional Service             | Replace and install elevated tank                                  | Replace and install elevated tank                                  | Refurbishment of concrete reservoir  | Refurbishment of concrete reservoir  | 100% construction completed  |
| TS03           | Increase the capacity of raw water storage and upgrade of Louisa water treatment works | Water        | Increased dam capacity and upgraded treatment works in Louisa                                   | Increase the capacity of raw water storage and upgrade of Louisa water treatment works by the end of 2015/16                             | Technical Services | R 3 533 145  | Approval for Funding through M.I.G and Procurement for Professional Service             | Approval for Funding through M.I.G and Procurement for Professional Service             | Approval for Funding through M.I.G and Procurement for Professional Service             | Approval for Funding through M.I.G and Procurement for Professional Service             | Commence with raising of dam and remove silt                       | Commence with raising of dam and remove silt                       | Install new pump, filters, silt c panel and fencing of dam                         | Install new pump, filters, silt c panel and fencing of dam                         | 100% construction completed  |
| TS04           | Replace small diameter and reliable water supply in Stormshver West                    | Water        | Reliable water connections and sustainable water provision to all properties in Stormshver West | Replace small diameter re-liculation (Low pressure) in Stormshver West by the end of 2015/16   | Technical Services | R 2 286 057  | Approval for Funding through M.I.G and Procurement for Professional Service             | Approval for Funding through M.I.G and Procurement for Professional Service             | Approval for Funding through M.I.G and Procurement for Professional Service             | Approval for Funding through M.I.G and Procurement for Professional Service             | Excavate for new water re-liculation and commence with pipeworks   | Excavate for new water re-liculation and commence with pipeworks   | Completion of pipe works, installation of valves and construction of elevated tank | Completion of pipe works, installation of valves and construction of elevated tank | 100% completed   |
| TS05           | Construct a Water Treatment Plant in Miegund   | Water        | Construction of the water treatment plant in Miegund  | Completion of the Miegund Water Treatment Plant  | Technical Services | R 5 981 370  | Approval of RBIG funding for the Miegund bulk supply                                    | Approval of RBIG funding for the Miegund bulk supply                                    | Approval of RBIG funding for the Miegund bulk supply                                    | Approval of RBIG funding for the Miegund bulk supply                                    | Equipping of 2 boreholes   | Equipping of 2 boreholes   | Commence with the construction of the water treatment Plant                        | Commence with the construction of the water treatment Plant                        | Completion of the Miegund water treatment Plant                    |
| TS06           | Construction of a Krakeel Water Storage Reservoir                                      | Water        | Construction of a Krakeel Water Storage Reservoir   | Completion of the Krakeel water storage reservoir  | Technical Services | R 14 000 000 | Follow up on application to RBIG  | Follow up on application to RBIG  | Follow up on application to RBIG  | Follow up on application to RBIG  | Approval of RBIG funding for the Miegund bulk supply               | Approval of RBIG funding for the Miegund bulk supply               | Procurement for Professional Service Provider                                      | Procurement for Professional Service Provider                                      | Final design report submitted to KKM                               |

|      |  |            |   |                    |                |   |  |  |  |
|------|--|------------|---|--------------------|----------------|---|--|--|--|
| TS07 | Initiate rainwater harvesting as alternative water supply in Clarkson  | Water      | Install of 256 water harvesting tanks in Clarkson by the end of 2015/16                                     | Technical Services | R 3 500 000    | Install 125 rainwater harvesting tanks in Clarkson  | Install 131 rainwater harvesting tanks in Clarkson                             | Installation of 355 rainwater harvesting tanks in Clarkson                                 | N/A  |
| TS08 | Initiate rainwater harvesting as alternative water supply in Krakeel   | Water      | Install of 370 water harvesting tanks installed in Krakeel  | Technical Services | R 3 000 000    | Install 185 rainwater harvesting tanks in Krakeel   | Install 185 rainwater harvesting tanks in Krakeel                              | N/A  | N/A  |
| TS09 | Install water domestic water meters in all areas of Koukamma LM  | Water      | Coordinate the installation of 8000 Smart water meters for Koukamma LM 2015/16                              | Technical Services | R 5 000 000    | plan and source funds to install smart meters   | procure service provider and install 2000 smart water meters                   | Installation of 3000 the Smart water meters  | Installation of 3000 Smart water meters                    |
| TS10 | monthly compliance monitoring and daily operational monitoring of quality at all wastewater works in Koukamma LM | Water      | 100% compliance with National Water Quality Standards (SANS 241) throughout the year (2015/16)              | Technical Services | R 200 000      | 100% compliance with water quality standards for all WWTWs                                      | 100% compliance with water quality standards for all WWTWs                     | 100% compliance with water quality standards for all WWTWs                                 | 100% compliance with water quality standards for all WWTWs |
| TS11 | Water Harvesting Tanks   |            | Implement the Water Harvesting Tanks  | Technical Services | R 3 000 000.00 | 185 rain water harvest tanks  | 185 rain water harvest tanks   | n/a  | n/a  |
| TS12 | Refurbishment of Loureiro WWTW (ponds)   | Sanitation | Rehabilitation of the Vistas wastewater treatment in Loureiro   | Technical Services | R 2 930 000    | Site clearance, draining or removal of ponds, sludge and clean out of interconnecting pipeworks | Construct new sludge beds, replacement of sewer reticulation mains             | Completion of the WWTW project 1 Loureiro  | N/A  |
| TS13 | Refurbish RBC wastewater works at Plantjiesdorp  | Sanitation | Compliant effluent from Plantjiesdorp WWTW and improved compliance with green drop requirements for 2015/16 | Technical Services | R 1 692 900    | Conduct an assessment of and produce a technical Report   | Plan and source funds for refurbishment of Plantjiesdorp WWTW                  | Procure service provider and complete initial stages of refurbishment process              | Complete and commission of plantjiesdorp WWTW              |
| TS14 | Refurbishment of wastewater treatment components in Tweesivers WWTW (Jouberts)                                   | Sanitation | Compliant effluent from Tweesivers WWTW and improved compliance with green drop requirements for 2015/16    | Technical Services | R 2 500 000    | Plan and Source funds for refurbishment of treatment components at Tweesivers WWTW              | procure service provider and refurbish treatment components in Tweesivers WWTW | complete and commissioning of the refurbishment of treatment components at Tweesivers WWTW | n/a  |



|        |   |            |  |  |                    |                            |  |  |  |  |  |  |  |
|--------|---|------------|--|--|--------------------|----------------------------|--|--|--|--|--|--|--|
| T/S/15 | Replace collapsed small bore system with full bore system in Woodlands, Stormriver and Newrest                            | Sanitation | Replace collapsed small bore system with full bore system in Woodlands, Stormriver and Newrest | Small bore system replaced with a full water borne system in Clarkson, Woodlands, Stormriver and Newrest | Technical Services | DWAS                       | Assess and compile technical Report                              | Source funding from DWAS   | N/A  | N/A  | N/A  |  |  |
| T/S/16 | Monthly compliance monitoring and daily operational monitoring of effluent quality at all wastewater works in Koukamma LM | Sanitation | 100% compliance with effluent discharge conditions of all WWTWs for the year (2015/16)         | 100% compliance with effluent discharge conditions of all WWTWs for the year 2015/16                     | Technical Services | R 200 000                  | 100% compliance with effluent discharge conditions for all WWTWs | 100% compliance with effluent discharge conditions for all WWTWs | 100% compliance with effluent discharge conditions for all WWTWs | 100% compliance with effluent discharge conditions for all WWTWs | 100% compliance with effluent discharge conditions for all WWTWs |  |  |
| T/S/17 | Rectification of 500 houses in Cluster 1  | Housing    | Coordinate the Rectification of 500 houses in Cluster 1  | Rectification of 500 houses in Cluster 1 in 2015/16 FY   | Technical Services | Dept of Human Settlement   | Rectification of 50 houses                                       | Rectification of 150 houses                                      | Rectification of 150 houses                                      | Rectification of 150 houses                                      | Rectification of 150 houses                                      |  |  |
| T/S/18 | Rectification of 500 houses in Cluster 2  | Housing    | Coordinate the Rectification of 500 houses in Cluster 2  | Rectification of 500 houses in Cluster 2 in 2015/16 FY   | Technical Services | Dept of Human Settlement   | Rectification of 50 houses                                       | Rectification of 150 houses                                      | Rectification of 150 houses                                      | Rectification of 150 houses                                      | Rectification of 150 houses                                      |  |  |
| T/S/19 | Rectification of 500 houses in Cluster 3  | Housing    | Coordinate the Rectification of 500 houses in Cluster 3  | Rectification of 500 houses in Cluster 3 in 2015/16 FY   | Technical Services | Dept of Human Settlement   | Rectification of 50 houses                                       | Rectification of 150 houses                                      | Rectification of 150 houses                                      | Rectification of 150 houses                                      | Rectification of 150 houses                                      |  |  |
| T/S/20 | Construction of destitute houses  | Housing    | Construction of 100 destitute house  | Construction of 100 destitute house  | Technical Services | Dept of Human Settlement   | Construction of 30 destitute house                               | Construction of 45 destitute                                     | Construction of 45 destitute                                     | Construction of 45 destitute                                     | Construction of 45 destitute                                     |  |  |
| T/S/21 | Regraveling of Public Home roads  | Roads      | Regraveling and patching 1800(Walefies 13km)DR1705 (Suurmoes)DR1792 (Onwenwagaale-21km)        | Total of 52kms of roads regravelled  | Technical Services | Department of Public Works | 13km regravelled and patched                                     | 13km regravelled and patched                                     | 26km regravelled and patched                                     | 26km regravelled and patched                                     | N/A  |  |  |
| T/S/22 | Upgrading of the RBZ  | Roads      | Upgrading of the RBZ   | Completion of the Upgrading of the RBZ   | Technical Services | Sanral                     | Replacement of Sign Boards on the R 62                           | Road reserve bush clearance                                      | Public patching and cleaning of stormwater drainage              | Public patching and cleaning of stormwater drainage              | N/A  |  |  |
| T/S/23 | Paving of all roads in Koukamma   | Roads      | Paving of all roads in Koukamma  | Submission of Final Design Report to the Municipality  | Technical Services | MIG Funding                | Source Funding   | N/A  | Procure consulting engineer services                             | Procure consulting engineer services                             | Final design report submitted to KKM                             |  |  |

|      |   |   |                    |             |   |   |   |                                   |
|------|---|---|--------------------|-------------|---|---|---|-----------------------------------|
| TS24 | Upgrading of the Substation and pole mounted transformer in Kareedouw | Upgrading of the Substation and pole mounted transformer in Kareedouw | Technical Services | R 2 000 000 | Procurement and appointment of service providers    | 50% progress on completion of the projects        | 100% completed                              | Close out Report submitted to KKM |
| TS25 | Electricity   | Coordinate the electrification of Koomasbos and Hermanuskraal         | Technical Services | R 1 700 000 | Monitoring electrification of Hermanuskraal         | Monitoring the electrification of Koomasbos       | Closeout report submitted to KKM            | N/A                               |
| TS26 | Repairation of streetlights in Coldstream and Clarkson                | Completion of Coldstream and Clarkson Streetlights                    | Technical Services | Internal    | Complete the repairs of the Coldstream streetlights | Complete the repairs of the Clarkson Streetlights | Submission of a closeout report to Koukamma | N/A                               |

**KPA 2 - Basic Service Delivery and Infrastructure Investment (Community Services)**

| REF/Phase | Strategies  | GFS Function           | KPI  | Annual Target   | Department         | Budget      | Quarterly Targets  |  |  |   |                     |                    |                     |                    |                     |                    |
|-----------|---|------------------------|--|---|--------------------|-------------|--|--|--|---|---------------------|--------------------|---------------------|--------------------|---------------------|--------------------|
|           |   |                        |  |   |                    |             | Jul - Sept 2015  | Oct - Dec 2015   | Jan - Mar 2016   | Apr - June 2016   | Reason for Variance | On Target/ Lagging | Reason for Variance | On Target/ Lagging | Reason for Variance | On Target/ Lagging |
| CS01      | Implementation of the Grave Policy                                  | Cometaries             | Extension of the cemetery in Krakeel                                     | Extension of the cemetery in Krakeel  | Community Services | R 100 000   | Submission of an offer to Purchase to the Owner                      | Conduct and complete a Standard basic assessment report and submit to council for approval | Develop a cemetery register of burial plots              | Fencing of the Krakeel cemetery                                   |                     |                    |                     |                    |                     |                    |
| CS02      | Establish new Stormwater cemetery                                   | Cometaries             | The Establishment of a new cemetery in Stormsriver                       | Completion of the construction of the cemetery by the end of the 2015/16 FY | Community Services | R 450 000   | Submission of a business plan to Cape Pine                           | Excavation and clearing of the new cemetery plot   | Construction of a portable abutment block                | Construction of parking bays and fencing of the cemetery boundary |                     |                    |                     |                    |                     |                    |
| CS03      | Establish new Ravinia cemetery                                      | Cometaries             | The Establishment of a new cemetery in Ravinia                           | Progress reports on the funding sourced to establish the Ravinia Cemetery   | Community Services | R 100 000   | Conduct and complete a basic Assessment Report                       | Excavation and clearing of the new cemetery plot   | Construction of a portable abutment block                | Erect fencing of the Ravinia Cemetery                             |                     |                    |                     |                    |                     |                    |
| CS04      | Upgrading of the Woodlands Community Hall                           | Community Halls        | Upgrading of the Woodlands Community Hall                                | Upgrade the Woodlands Community Hall for 2015/16 FY                         | Community Services | MIG Funding | Submission of final funding application to MIG                       | Approval of final design   | N/A  | Appointing of a Consulting engineer for designs                   |                     |                    |                     |                    |                     |                    |
| CS05      | Construction of a Fire Station in Blikkiesdorp                      | Disaster               | The construction of a Fire Station in Blikkiesdorp 2015/16               | Fire Station constructed in Blikkiesdorp (Sandrift)                         | Community Services | R 6 200 000 | Completion of the Blikkiesdorp Fire station (Sandrift)               | Handing over and close out report of the project   | N/A  | N/A   |                     |                    |                     |                    |                     |                    |
| CS06      | Construction of a Disaster Management Centre in Blikkiesdorp        | Disaster               | The construction of a Disaster Management Centre in Blikkiesdorp 2015/16 | Disaster Management Centre constructed in Blikkiesdorp                      | Community Services |             | Completion of the Blikkiesdorp Disaster Management Centre (Sandrift) | Handing over and close out report of the project   | N/A  | N/A   |                     |                    |                     |                    |                     |                    |
| CS07      | Construction of satellite Fire Stations in Joubertina and Kareedouw | Satellite Fire Station | Ensure the establishment of Satellite Fire Stations in Joubertina        | Establishment of Satellite fire stations                                    | Community Services |             | Identify the sites and seek council approval                         | Develop the design for the construction of the 2 satellite fire stations                   | Commence with the construction of the satellite services | N/A   |                     |                    |                     |                    |                     |                    |
| CS08      | Construction of satellite Fire Stations in Joubertina and Kareedouw | Satellite Fire Station | Ensure the establishment of Satellite Fire Stations in Joubertina        | Establishment of the 2 satellite fire stations                              | Community Services |             | Identify the sites and seek council approval                         | Upgrading of the Joubertina existing buildings   | Provision of equipment and machinery                     | N/A   |                     |                    |                     |                    |                     |                    |



|       |   |                       |  |  |                    |   |  |   |   |   |  |  |  |  |  |  |  |
|-------|---|-----------------------|--|--|--------------------|---|--|---|---|---|--|--|--|--|--|--|--|
| CS/18 | coastal and the initiation required of the integrated Management Act    | Working for the coast | Improve environmental management   | Improved coastal environment management                                  | Community Services | DEA   | Conduct standard basic assessment report for the Borrowak                      | Designing of the Boardwalk plans  | Removal of alien vegetation and noxious trees, storm water drainage and streetkerbs | Installation of signage in Estuarine                                    |  |  |  |  |  |  |  |
| CS/19 | Provision of Ravinia Library  |                       | Ensure the upgrading of the Ravinia Library 2015/16                                    | Ravinia Library established  | Community Services | R 85 000  | Commence with the upgrade of Ravinia Library                                   | Handing over and Close out Report   | N/A   | N/A   |  |  |  |  |  |  |  |
| CS/20 | Construction of Karedouw Library  | Library               | Ensure the construction of the Karedouw Library  | Karedouw Library 100 % completed   | Community Services | R 10 000 000  | Facilitate the appointment of a contractor and official hand over of the site  | Commence with the strengthening of the existing building                            | Completion of the construction and close-up certificate                             | Facilitation of Official opening and hand over to KKM and community     |  |  |  |  |  |  |  |
| CS/21 | Construction of Stormsriver West Library                                |                       | Ensure the construction of the Stormsriver Library                                     | Stormsriver Library 100 % completed                                      | Community Services | R 450 000   | Handing over and Close out Report  | Provision and Construction of the Furniture and Equipment                           | Submit the progress report to Council   | Facilitation of Official opening and hand over to KKM and community     |  |  |  |  |  |  |  |
| CS/22 | Construction of Misgund MPCC  |                       | Ensure the construction of the Misgund MPCC  | Misgund MPCC 100 % completed   | Community Services | R 10 000 000  | Handing over and close out report of the Misgund project                       | N/A   | N/A   | N/A   |  |  |  |  |  |  |  |
| CS/23 | Construction of Ravinia MPCC  | MPCC                  | The construction of the Ravinia MPCC   | Ravinia MPCC 100 % completed   | Community Services | R 7 500 000   | Handing over and close out report of the Ravinia project                       | N/A   | N/A   | N/A   |  |  |  |  |  |  |  |
| CS/24 | Construction of Stormsriver MPCC  |                       | The construction of the Stormsriver MPCC   | Ravinia MPCC 100 % completed   | Community Services | R 7 500 000   | Registration and approval with MIG   | Submit final design report  | Stakeholder Engagement  | Procurement processes to appoint a construction company                 |  |  |  |  |  |  |  |
| CS/25 | Construction of Coldstream MPCC   |                       | The construction of the Coldstream MPCC  | Coldstream MPCC 100 % completed  | Community Services | R 10 000 000  | Handing over and close out report of the Misgund project                       | N/A   | N/A   | Progress report to council for adoption                                 |  |  |  |  |  |  |  |
| CS/26 | Construction of a Playground in Misgund                                 |                       | The construction of a Playground in Misgund  | Misgund play park established  | Community Services | R 30 000  | Submit Requests to Sea View Construction to construct a new Misgund Playground | Commence with the construction of a new Playground                                  | Close-up report submitted to Council and project handed over to community           | N/A   |  |  |  |  |  |  |  |
| CS/27 | Establishment of Recreational Facilities in all other Human Settlements | Play Parks            | Facilitate the establishment of Recreational Facilities in all other Human Settlements | Funding Sourced to commence with the projects                            | Community Services | Eastern Cape Human Settlements and Tsikankama Wind farm | Submission of a Business plan and sourcing of funding                          | Construction of Recreational facilities in Coldstream, Stormsriver and Mandala Park | Construction of Recreational facilities in Woodlands, Clarcken                      | Construction of Recreational facilities in Ravinia, Louisa, and Krakeel |  |  |  |  |  |  |  |
| CS/28 | Re-construction of the Playground in Karedouw                           |                       | The construction of a Playground in Karedouw   | Contractor to re-build Karedouw play park                                | Community Services | Contractor to Fund the Project                          | N/A  | N/A   | Re-construction of the Karedouw play park   | Official hand over of the play park to communities                      |  |  |  |  |  |  |  |
| CS/29 | Upgrading of Karedouw sports field                                      |                       | Upgrade of 2nd Karedouw sports field 2015/16   | Contractor appointed to commence with upgrading of Karedouw sports field | Community Services | Eastern Cape Dept of Human Settlement                   | Complete the upgrading of the Sports Field                                     | Close out report and handing over of the Sports Field                               | N/A   | N/A   |  |  |  |  |  |  |  |

| REF/Item | Strategies                                 | Priority | KPI   | Annual Target  | Department         | Budget                                | Jul - Sept 2015  | Reason for Variance     | Oct - Dec 2015 | Reason for Variance | Jan - Mar 2016 | Reason for Variance | Apr - June 2016 | Reason for Variance | On Target/ Lagging | On Target/ Lagging |  |  |
|----------|--|----------|---|--|--------------------|---------------------------------------|--|-------------------------|----------------|---------------------|----------------|---------------------|-----------------|---------------------|--------------------|--------------------|--|--|
| CS/20    | Upgrading of the Woodlands Sportsfield     |          | Upgrading of the Woodlands Sportsfield                                  | Completion of the Woodlands Sports field, handing over and closeout Report     | Community Services | Eastern Cape Dept of Human Settlement | Handing Over and close out report                              | N/A                     |                |                     |                |                     |                 |                     |                    |                    |  |  |
|          | Upgrading of the Ravinia Sports field      |          | Upgrading of the Ravinia Sports field, handing over and closeout Report | Completion of the Ravinia Sports field, handing over and closeout Report       |                    |                                       | Handing Over and closeout report                               | N/A                     |                |                     |                |                     |                 |                     |                    |                    |  |  |
|          | Upgrading of the Krakeel Sportsfield       |          | Upgrading of the Krakeel Sportsfield                                    | Completion of the Krakeel Sports field, handing over and closeout Report       |                    |                                       | Submission of a Business plan to sourcing funding from Cenergi | Erect an abutment block |                |                     |                |                     |                 |                     |                    |                    |  |  |
|          | Upgrading of the Harmanuskraal sportsfield |          | Upgrading of the Harmanuskraal sportsfield                              | Completion of the Harmanuskraal Sports field, handing over and closeout Report |                    |                                       | Submission of a Business plan to Human Settlement              | Erect an abutment block |                |                     |                |                     |                 |                     |                    |                    |  |  |
|          | Upgrading of the Clarkson Sportsfield      |          | Upgrading of the Clarkson Sportsfield                                   | Contractor appointed to commence with upgrading of Clarkson sports field       |                    |                                       | Submission of a Business plan to sourcing funding from Cenergi | Erect an abutment block |                |                     |                |                     |                 |                     |                    |                    |  |  |
| CS/21    | Join an side of facilities                 |          | Sports Facilities   |  | Community Services | Eastern Cape Dept of Human Settlement | Handing Over and closeout report                               | N/A                     |                |                     |                |                     |                 |                     |                    |                    |  |  |
|          | Upgrading of the Ravinia Sports field      |          | Upgrading of the Ravinia Sports field                                   | Completion of the Ravinia Sports field, handing over and closeout Report       |                    |                                       | Handing Over and closeout report                               | N/A                     |                |                     |                |                     |                 |                     |                    |                    |  |  |
| CS/22    | Upgrading of the Krakeel Sportsfield       |          | Upgrading of the Krakeel Sportsfield                                    | Completion of the Krakeel Sports field, handing over and closeout Report       | Community Services | Eastern Cape Dept of Human Settlement | Submission of a Business plan to sourcing funding from Cenergi | Erect an abutment block |                |                     |                |                     |                 |                     |                    |                    |  |  |
|          | Upgrading of the Harmanuskraal sportsfield |          | Upgrading of the Harmanuskraal sportsfield                              | Completion of the Harmanuskraal Sports field, handing over and closeout Report |                    |                                       | Submission of a Business plan to Human Settlement              | Erect an abutment block |                |                     |                |                     |                 |                     |                    |                    |  |  |
| CS/23    | Upgrading of the Clarkson Sportsfield      |          | Upgrading of the Clarkson Sportsfield                                   | Contractor appointed to commence with upgrading of Clarkson sports field       | Community Services | Eastern Cape Dept of Human Settlement | Submission of a Business plan to sourcing funding from Cenergi | Erect an abutment block |                |                     |                |                     |                 |                     |                    |                    |  |  |
|          | Upgrading of the Woodlands Sportsfield     |          | Upgrading of the Woodlands Sportsfield                                  | Completion of the Woodlands Sports field, handing over and closeout Report     |                    |                                       | Handing Over and closeout report                               | N/A                     |                |                     |                |                     |                 |                     |                    |                    |  |  |
| CS/24    | Upgrading of the Woodlands Sportsfield     |          | Upgrading of the Woodlands Sportsfield                                  | Completion of the Woodlands Sports field, handing over and closeout Report     | Community Services | Eastern Cape Dept of Human Settlement | Handing Over and close out report                              | N/A                     |                |                     |                |                     |                 |                     |                    |                    |  |  |

KPA 3 - Local Economic Development and Tourism

| REF/Item | Strategies  | Priority    | KPI   | Annual Target   | Department     | Budget | Quarterly Targets   |                     |   |                     |   |                     |  |                     |  |  |
|----------|---|-------------|---|---|----------------|--------|---|---------------------|---|---------------------|---|---------------------|--|---------------------|--|--|
|          |   |             |   |   |                |        | Jul - Sept 2015   | Reason for Variance | Oct - Dec 2015  | Reason for Variance | Jan - Mar 2016  | Reason for Variance | Apr - June 2016  | Reason for Variance |  |  |
| LED/0    | Implementation of the business plan on honey bush tea         | Agriculture | Ensure a functional Honey Bush Tea Project                                    | Facilitate economic participation of cooperatives in the honey bush project in the 2015/16 financial year | Strategic Dept | DEDEAT | Launch of a fully-functional processing plant                                     |                     | 5 tons harvested as per the estimates on the business plan              |                     | Package and distribute 5 tons of Processed harvested honey bush tea |                     | Handing-over and close-out report                                  |                     |  |  |
|          |   |             |   |   |                |        | Official Launch of a fully-functional Agri-tourism centre                         |                     | Full implementation   |                     | Monitoring and evaluation   |                     | Monitoring and evaluation  |                     |  |  |
| LED/1    | Implementation of the business plan on essential oils project | Agriculture | Coordinate the existence of mentoring programmes 2015/16                      | Establishment of a processing plant for value adding 2015/16  | Strategic Dept | DEDEAT | Official Launch of Essential Oils Project in Woodlands                            |                     | Solicit funding for the development of a fully-fledged processing plant |                     | Operational distilling centre established                           |                     | 5 tons of biomass processed and value added                        |                     |  |  |
|          |   |             |   |   |                |        | Appointment of the Developer for the mixed-development on farm 496 in Tatalakamma |                     | Final Business plan submitted and adopted by council                    |                     | Funding application submitted                                       |                     | Implementation of the mixed-development on farm 496 in Tatalakamma |                     |  |  |
| LED/0486 | Implementation of the Council resolution                      | Agriculture | Appoint a developer for Farm 496 2015/16                                      | Existence of the mixed-development concept 2015/16  | Strategic Dept | N/A    | Appoint Developer for the Agri-processing plant                                   |                     | Submit Final write-up concept on agri-processing plant to council       |                     | Funding application submitted                                       |                     | Full implementation of the Agri-processing plant                   |                     |  |  |
| LED/0487 | Implementation of the LED strategy                            | Agriculture | Develop a business plan for funding the establishment of the processing plant | Developed business plan for funding approval for the establishment of the processing plant                | Strategic Dept | DEDEAT | Appoint Developer for the Agri-processing plant                                   |                     | Submit Final write-up concept on agri-processing plant to council       |                     | Funding application submitted                                       |                     | Full implementation of the Agri-processing plant                   |                     |  |  |

|                              |  |             |   |   |                |                                  |  |  |   |  |  |  |
|------------------------------|--|-------------|---|---|----------------|----------------------------------|--|--|---|--|--|--|
| 1. Juice LED/Visible project | Installation of an Irrigation System                           | Agriculture | Coordinate the Vegetable Production Project     | Active vegetable plantation                             | Strategic Dept | DRDAR                            | Appointment of the consultant  | Planning and Design  | Installation  | 5 hectares of vegetables plantation  |  |  |
| 2. LED/Visible project       | Implementation of a viable medicine plantation                 | Agriculture | Creation of sustainable job opportunities       | Existence of sustainable jobs                           | Strategic Dept | R20 M DRDAR and DTI              | Official Launch of Herbal Medicinal Plants Project                                 | 7 hectares plantation  | 7 hectares plantation   | 8 hectares plantation  |  |  |
| 3. LED/Visible project       | Implement a Youth Bursar and Paring Initiative                 | Jobs        | Enable Youth Development through Jobs           | Active Youth Cooperative for                            | Strategic Dept | DEDEAT                           | Business Plan Developed  | Business Plan adopted by Council   | Solet funding   | Full implementation  |  |  |
| 4. LED/Visible project       | Implementation of the LED strategy                             | Tourism     | Coordinate the Husklop hand-over to Koukamma    | Appointment of a developer for Husklop nature reserve   | Strategic Dept | DEDEAT                           | Stakeholder engagement on the development of Husklop nature reserve                | Table the refined Husklop nature reserve development concept to management                 | Procure developer services for Husklop nature reserve   | Submit final concept document to council on the Husklop nature reserve development |  |  |
| 5. LED/Visible project       | Implementation of coastal management plan                      | Jobs        | Lifting of moratorium on quota allocations      | Existence of small scale coastal fisheries              | Strategic Dept | Dept Of Agriculture              | Approval of funding for professional bridge in Easterstevier                       | Issuing out of permits to recreational fishers   | Facilitate vegetation with the aim of creating awareness on the availability of the marine resource and ensure sustainable harvesting | Execute a viable management plan for all Fishery Management Areas                  |  |  |
| 6. LED/Visible project       | Originate new vegetable project through the landcare programme | Agriculture | Maximise the land use and economic benefitation | Existence of a community based cooperative              | Strategic Dept | DRDAR                            | Stakeholder engagement on the development of a Landcare Programme in Koomansbos    | Table a comprehensive business plan for council approval                                   | Solet funding   | Full implementation of a vegetable plantation in Koomansbos                        |  |  |
| 7. LED/Visible project       | Implementation of alternative renewable energy strategy        | Energy      | Coordinate the availability of biochar product  | Biochar product   | Strategic Dept | Qualitative Quarter              | Investigate alternative business opportunities for the sawdust in Karedouw         | Table proposals on the Biochar production concept for council approval                     | Facilitate a business agreement between Burger sawmills and Ndyvvo Enterprise Pty (LD)  | Monitor Biochar production to provide alternative renewable energy                 |  |  |
| 8. LED/Visible project       | Implementation of the LED Strategy                             | Recycling   | Secure funding                                  | R200,000.00 for the recycling cooperative in coldstream | Strategic Dept | R200 000 DEDEAT                  | Submit Business Plan to secure funding for the recycling cooperative in Coldstream | Approval of funding based on the business plan for the recycling cooperative in Coldstream | Procure equipment and machinery for the recycling cooperative in Coldstream   | Hand-over the equipment and machinery to the recycling cooperative in coldstream   |  |  |
| 9. LED/Visible project       | Implementation of the EPWP Programmes                          | Jobs        | Create local jobs through EPWP                  | Create 116 local job opportunities through EPWP         | Strategic Dept | R 1 000 000 Dept of Public Works | Appoint 116 unemployed people in Koukamma through EPWP                             | Implement EPWP Business - Cut grass and collect refuse in all areas                        | Clean landfill sites in Uityk, clean cemeteries, cut grass and collect refuse   | Clean landfill sites in Uityk, clean cemeteries, cut grass and collect refuse      |  |  |

KPA 4 - Financial Viability and Management and Sustainability

| REF/Strat              | Strategies                              | Priority        | KPI   | Annual Target   | Department | Budget   | Quarterly Targets                         |   |  |  | Reason for Variance |  |
|------------------------|---|-----------------|---|---|------------|----------|---|---|--|--|---------------------|--|
|                        |   |                 |   |   |            |          | Jul - Sept 2015                           | Oct - Dec 2015                                  | Jan - Mar 2016                             | Apr - June 2016                            |                     |  |
| 1. LED/Visible project | Establishment of a Customer Care System | MPMA Compliance | Establishment of a fully functional customer care centre for the 2015/16 FY | Attending to 100% queries within 14 Days after query logged | BTO        | Internal | Establishment of the Customer call centre | Integration of the Customer call center systems | Attending to queries logged within 14 days | Attending to queries logged within 14 days |                     |  |



|   |  |                 |  |     |          |  |  |  |  |  |  |   |  |   |
|---|--|-----------------|--|-----|----------|--|--|--|--|--|--|---|--|---|
| Review and submit SCOA report with MFMA | Complete and submit SCOA report with MFMA      | MFMA Compliance | SCOA Compliant Financial System and Final Budget               | BTO | Internal | Upgrade Process to generate mSCOA compliant financial reports            |  |  |  | Map out the KPM chain of accounts to mSCOA protocols   |  | Generate a SCOA compliant Draft Budget                          |  | Generate a SCOA compliant Final Budget for Council Approval               |
| Budget FV/Ad inline MFMA                | Completion and submission of the Annual Budget | MFMA Compliance | Submission of Final Budget to Council and Treasury for 2016/17 | BTO | Internal | Submit a budget plan linked to the IDP for Council Approval              |  |  |  | Compare Budget baseline 2014/15 against 2013/14 and develop a forecast budget for 2015/16, 2016/17 and 2017/18 |  | Table draft budget and related policies to Council and Treasury |  | Adoption of the Final Budget to Council and submitted to Treasury 2016/17 |
| MFMA                                    | Completion of Adjustments in the Budget        |                 | Submission of Adjustments Budget to Council and Treasury       | BTO | Internal | N/A  |  |  |  | N/A  |  | Submit Adjustments Budget to Council and Treasury               |  | N/A   |
| MFMA                                    | Supply Chain management as per the MFMA        |                 | Accurate Quarterly SCM Reports submitted to Council            | BTO | Internal | Assess Performance of appointed contractors based on contract agreements |  |  |  | Submit quarterly SCM reports to Council (Oct - Dec 2015)   |  | Submit quarterly SCM reports to Council (Jan - Mar 2016)        |  | Submit quarterly SCM reports to Council (Apr - Jun 2016)                  |
| MFMA                                    | Review the SCM policy inline with the MFMA     |                 | Review of the SCM Policy                                       | BTO | Internal | Identify Policy areas for review   |  |  |  | Identify Policy areas for review   |  | Identify Policy areas for review                                |  | Submit Final SCM policy to Council  |

KPA 5 - Good Governance

| REF/Title  | Strategies                                  | Priority             | KPI   | Annual Target  | Department                     | Budget   | Quarterly Targets   |                                   |   |   | Reason for Variance | On Target/ Lagging | Reason for Variance | On Target/ Lagging | Reason for Variance |
|--|---|----------------------|---|--|--------------------------------|----------|---|-----------------------------------|---|---|---------------------|--------------------|---------------------|--------------------|---------------------|
|  |   |                      |   |  |                                |          | Jul - Sept 2015   | Oct - Dec 2015                    | Jan - Mar 2016  | Apr - June 2016   |                     |                    |                     |                    |                     |
| GG001 Review for 16/17 year in financial statement | Implementation of the Municipal Systems Act | IDP                  | Facilitate the Review of the 10/16/17 IDP                           | Adoption of the reviewed IDP 2016/17   | Strategic Services Directorate | Internal | Conduct Situation Analysis of adopted IDP 2015/16               | N/A                               | Table Draft IDP review document for 2016/17 financial year for council approval | Table a final IDP review document for 2016/17 financial year for council adoption |                     |                    |                     |                    |                     |
| GG002 Council Imbizo's in area 516                 | Implementation of the Municipal Systems Act | Public Participation | Conduct 4 Mayoral Imbizo's for 2015/16                              | Conduct 4 Mayoral Imbizo's for 2015/16 FY  | Strategic Services Directorate | Internal | Conduct 1 Mayoral Imbizo  | Conduct 1 Mayoral Imbizo          | Conduct 1 Mayoral Imbizo  | Conduct 1 Mayoral Imbizo  |                     |                    |                     |                    |                     |
| GG003 1st Ward Imbizo's throughout area 516        | Implementation of the Municipal Systems Act | Public Participation | Conduct 12 Ward Committee Meetings For 2015/16 FY                   | 12 Ward Committee Meetings for 2015/16   | Strategic Services Directorate | Internal | Conduct 3 Ward Committee Meetings                               | Conduct 3 Ward Committee Meetings | Conduct 3 Ward Committee Meetings   | Conduct 3 Ward Committee Meetings   |                     |                    |                     |                    |                     |
| GG004 2nd and 3rd Imbizo's for the year 516        | Comply with PMS Regulations                 | PMS                  | Ensure that all Performance Requirements are adhered to for 2015/16 | Ensure that all Performance Requirements are in place and operating for 2015/16 FY | Strategic Services Directorate | Internal | Introduction of the PMS system and user training with Directors | N/A                               | N/A   | N/A   |                     |                    |                     |                    |                     |



|       |  |                                |          |  |   |   |  |
|-------|--|--------------------------------|----------|--|---|---|--|
| GG/05 | Coordinate 4 Performance Reviews                                       | Strategic Services Directorate | Internal | Conduct 2014/15 Quarter 4 Panel Performance Review         | Conduct quarter 2 Performance Review                            | Conduct quarter 3 Performance Review                            |  |
| GG/06 | Ensure that Performance Reviews are conducted for each quarter         | Strategic Services Directorate | Internal | SDBIP 4th Quarter Report for 2014/15                       | SDBIP 2nd Quarter Report for 2015/16                            | SDBIP 3rd Quarter Report for 2015/16                            |  |
| GG/07 | Coordinate the Establishment of the Old Age Home in Karedouw           | Strategic Services Directorate | Internal | Election of a Governing Body/Steering Committee            | Submission of Reports to Social Development and Public Works    | Registration of Old Age Home for Karedouw                       |  |
| GG/08 | Coordinate the Nelson Mandela Day in Karedouw                          | Strategic Services Directorate | Internal | Nelson Mandela Day Celebration on the 17th of July 2015    | N/A   | N/A   |  |
| GG/09 | Coordinate the Women's Day Celebration in Koukamma for 2015/16         | Strategic Services Directorate | Internal | Women's Day Celebration to be held in August 2015          | N/A   | N/A   |  |
| GG/10 | Coordinate the 18 Days of Activism Celebration in Koukamma for 2015/16 | Strategic Services Directorate | Internal | N/A  | Planning and conducting meetings with the relevant stakeholders | N/A   |  |
| GG/11 | Coordinate the World Aids Day Campaign in Koukamma for 2015/16         | Strategic Services Directorate | Internal | N/A  | Planning and conducting meetings with the relevant stakeholders | N/A   |  |
| GG/12 | Coordinate a Disabled Event in October 2015                            | Strategic Services Directorate | Internal | N/A  | Event for the Disabled in Koukamma in October 2015              | N/A   |  |
| GG/13 | Coordinate the Golden Games in May 2016                                | Strategic Services Directorate | Internal | N/A  | N/A   | Planning and conduction of the Elderly Golden Games in May 2016 |  |
| GG/14 | Develop a Municipal newsletter   |                                |          | N/A  | 1 newsletter  | 1 newsletter  |  |
| GG/15 | Arrange Radio Slots  |                                |          | Arrange 2 radio slots                                      | Arrange 2 radio slots   | Arrange 2 radio slots   |  |
| GG/16 | Facilitate Press releases  |                                |          | Place 3 Articles   | Place 3 Articles  | Place 3 Articles  |  |
| GG/17 | Develop a Facebook page  |                                |          | 12 social media updates on Facebook page                   | 12 social media updates on Facebook page                        | 12 social media updates on Facebook page                        |  |
| GG/18 | Development and updating of a newsroom page                            |                                |          | Upload 3 items on Newsroom page                            | Upload 3 items on Newsroom page                                 | Upload 3 items on Newsroom page                                 |  |
| GG/19 | Facilitate the Complaints Resolution Process                           |                                |          | Resolve 100% of the complaints on the system for Quarter 1 | Resolve 100% of the complaints on the system for Quarter 2      | Resolve 100% of the complaints on the system for Quarter 3      | Resolve 100% of the complaints on the system for Quarter 4 |

