



uMasipala. Munisipaliteit. Municipality

Tel: 042 288 7200 | Fax: 042 288 0797

Email: Koukamma@koukamma.gov.za

Website: www.koukammamun.co.za

Nos. 5 Keet Street, Kareedouw, 6400 | Private Bag X011, Kareedouw, 6400

All correspondence must be addressed to the Municipal Manager

Enquiries: Hildreth Faulkner

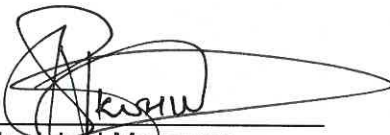
To: Mr Sam Vuso (Mayor)
From: The Municipal Manager
Subject: Final Service Delivery and Budget Implementation Plan
Date: 29 June 2016

In terms of the MFMA s53 (1) (c) (i) it is expected that the mayor must ensure that the SDBIP is approved within 28 days after the approval of the budget.

The Draft Service Delivery and Budget Implementation Plan was submitted and approved by Council on the 31 May 2016 along with the Final Integrated Development Plan and the Final Budget. The Final SDBIP was submitted and Approved by Council on the 29 June 2016, but needs to be signed off by the Mayor.

The Mayor of Koukamma Municipality is required to sign in the spaces provided as an indication of acceptance and approval of the Final Service Delivery and Budget Implementation Plan for the 2016/2017 Financial Year.

Should any additional information be required, please do not hesitate to contact the office of the Municipal Manager.



Municipal Manager
S Nkuhlu



**KOUKAMMA MUNICIPALITY
FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2016/17**

| Ref# | Objective | Strategy | KPI | Target | Budget | Vote# | Quarter 1 (July - Sept) | Quarter 2 (Oct - Dec) | Quarter 3 (Jan - Mar) | Quarter 4 (Apr - May) |
|--|--|--|---|---|----------|-------|--|--|--|--|
| KPA 1: Municipal Transformation and Institutional Development | | | | | | | | | | |
| MT01 | Implementation of the Occupational Health and Safety Act | Implementation of the employee wellness programme | Conduct a number of Employee Wellness programmes | 4 Employee Wellness programmes | Internal | N/A | 1 Employee Wellness programme | 1 Employee Wellness programme | 1 Employee Wellness programme | 1 Employee Wellness programme |
| MT02 | Implementation of the Employment Equity Act | Implementation of the Employment Equity Plan | Implement a percentage of the numerical goals in the Employment Equity Plan | 80% of Numerical goals in the Employment Equity Plan achieved | Internal | N/A | Achieve 20% of Numerical goals in the Employment Equity Plan | Achieve 20% of Numerical goals in the Employment Equity Plan | Achieve 20% of Numerical goals in the Employment Equity Plan | Achieve 20% of Numerical goals in the Employment Equity Plan |
| MT03 | Councillor development for councillors | Facilitation of skills development and training of Councillors | Facilitate a number of Training Programmes for Councillors | Facilitation of 4 Training Programmes for Councillors | Internal | N/A | Facilitate 1 training for Councillors | Facilitate 1 training for Councillors | Facilitate 1 training for Councillors | Facilitate 1 training for Councillors |
| MT04 | Implementation of the Skills Development Act | Implementation of Workplace skills plan | Implement a percentage of fully funded Training Implementation Plan | 100% of the fully funded Training Plan implemented | Internal | N/A | Implement 25% of the fully funded Training Plan | Implement 25% of the fully funded Training Plan | Implement 25% of the fully funded Training Plan | Implement 25% of the fully funded Training Plan |

| | | | | | | | | | | |
|------|--|---|--|--|----------|-----|--|--|---|---|
| MT05 | Review of the Organogram in compliance with the Municipal Systems Act | Implementation of the HR Plan | Percentage of approved and budgeted post in the HR plan filled | 100% of the approved and budgeted post in the HR plan filled | Internal | N/A | 25% of the approved and budgeted post in the HR plan filled | 25% of the approved and budgeted post in the HR plan filled | 25% of the approved and budgeted post in the HR plan filled | 25% of the approved and budgeted post in the HR plan filled |
| MT06 | | Improve oversight function of Council | Conduct a number of Council Meetings | 4 Seated Council Meetings | Internal | N/A | 1 Council meeting | 1 Council meeting | 1 Council meeting | 1 Council meeting |
| MT07 | Effective functioning of Council meeting for the 2016/17 Financial Year | Effective functioning of Standing Committees for the 2016/17 Financial Year | Conduct a number of Standing Committee Meetings | 20 seated Standing Committee meetings per financial year | Internal | N/A | 5 Standing Committees per 12 weeks | 5 Standing Committees per 12 weeks | 5 Standing Committees per 12 weeks | 5 Standing Committees per 12 weeks |
| MT08 | Effective functioning of the Risk Management Committee in the 2016/17 Financial Year | Improve the role of the Risk Management Committee | Conduct a number of Risk Management meetings | 4 Risk Management meetings | Internal | N/A | 1 Risk Committee meeting | 1 Risk Committee meeting | 1 Risk Committee meeting | 1 Risk Committee meeting |
| MT09 | Improvement of working conditions and labour peace as per the BCEA and LRA | Implementation of the Collective Agreement and ORA | Conduct a number of LLF meetings | 4 LLF meetings | Internal | N/A | 1 LLF meeting | 1 LLF meeting | 1 LLF meeting | 1 LLF meeting |
| MT10 | Integration of ICT Systems in the 2016/17 Financial Year | Implementation of 5 Year ICT Roadmap | Seamless integration of Promun and Sage VIP Systems | Integrated ICT Systems (Promun and VIP Payroll) | Internal | N/A | Obtain requirements for System integration of Promun and VIP | Presentation of the Proposal for Integration of Promun and VIP Systems to ICT Steering Committee | Procure service providers for integration of Financial(Promun) and Payroll(VIP) Systems | Integration of Financial(Promun) and Payroll(VIP) Systems |

Sm

| | | | | | | | | | | |
|--|--------------------------------|---|---|---|----------------|------|---|---|--------------------------------------|---|
| MT11 | Improve Information Security | Implementation of the ICT Governance Framework and Security Policy directives | A number of ICT security Policies adopted by Council | Adoption of 1 ICT Security Policy | Internal | N/A | Conduct security policy GAP analysis based on ICT governance framework and KKM policy | Table a draft security policy GAP analysis report to the ICT steering committee | Draft ICT security policy to Council | Adoption of the Final ICT Security Policy |
| MT12 | Improve ICT governance | | Conduct a number of ICT Steering Committee Meetings | Conduct 4 ICT Steering Committee Meetings | Internal | N/A | 1 ICT Steering Committee Meeting | 1 ICT Steering Committee Meeting | 1 ICT Steering Committee Meeting | 1 ICT Steering Committee Meeting |
| KPA 2 - Basic Service Delivery and Infrastructure Investment (Technical Services) | | | | | | | | | | |
| TS01 | | Replacement of the pressure tank in Coldstream | Percentage of completion with the Replacement of the pressure tank in Coldstream | 100% complete with the Replacement of the pressure tank in Coldstream | R 2 956 767.98 | ACIP | Installation of Pressure tank | Completion certificate and close out report | N/A | N/A |
| TS02 | | Replacement of the low pressure water mains in Stormsriver | Complete a percentage of the replacement of the Low pressure water mains in Stormsriver | 100% complete with the Replacement of the low pressure water mains in Stormsriver | R6 017 000 | MIG | Procurement for professional services and contractors | Construction 60% complete | Construction 100% complete | N/A |
| TS03 | Provision of bulk water supply | Refurbishment of the Louterwater WTW | Percentage of completion of the refurbishment of the Louterwater WTW | 100% complete with the Refurbishment of the Louterwater WTW | R10 348 120 | MIG | Procurement for professional services and contractors | Construction 30% Complete | Construction 80% complete | Construction 100% complete |

Sm

| | | | | | | | | | |
|------|--|--|--|--------------|--------|---|---------------------------------|---|--|
| TS04 | Upgrading of the Misgund Bulk water supply | Complete a percentage of the construction of the reservoir water treatment plant | 100% complete with the construction of Reservoir, water treatment plant, drilling and commissioning of boreholes | R 11 520 441 | RBIG | Procurement of contractors | Construction 30% complete | Construction 75% complete | Construction 100% complete |
| TS05 | Refurbishment of the Bulk water infrastructure in Coldstream | Percentage of completion with the refurbishment of the bulk water infrastructure in Coldstream | 100% complete with the refurbishment of the bulk water infrastructure in Coldstream | R1 245 865 | MIG | Procurement for professional services and contractors | Roof and water pump replacement | N/A | N/A |
| TS06 | Improvement of water management system | Percentage of the installation of water management system | 100% installation of water management system | R 30 000 000 | Cogta | Facilitate the business plan and the approval of funding for the improvement of water management system | Procurement of a Contractor | Install 50% of the water management system | Install of 100% of the water management system |
| TS07 | Rehabilitation of Waste Water Treatment Works | Percentage of the completion with the rehabilitation of the WWTW in Laurel Ridge | 100% Complete with the rehabilitation of the WWTW in Laurel Ridge | R 2 145 000 | ACIP | Appointment of contractor and site establishment | Construction 60% complete | 100% complete. Completion certificate Closeout report | N/A |
| TS08 | Rehabilitation of the Louterwater WWTW Phase 2 | Percentage of completion with the rehabilitation of the Louterwater WWTW Phase 2 | 100% complete with the rehabilitation of the Louterwater WWTW Phase 2 | R 2 500 000 | ACIP | Appointment of contractor and site establishment | Construction 60% complete | 100% complete. Completion certificate Closeout report | N/A |
| TS09 | | Number of kilometres of roads upgraded in Kareedouw | Complete the upgrading of 2,4km roads in Kareedouw | R 7 300 000 | Sanral | 1.2 km complete | 2.4km Complete | N/A | N/A |

Sm

| | | | | | | | | | |
|------|-------------------------------------|--|--|--------------|--------|--|----------------------|-------------------------------|-----|
| TS10 | Upgrade of Municipal internal Roads | Number of kilometres of roads upgraded in Joubertina | Complete the upgrading of 3.2km roads Joubertina | R 7 500 000 | Sanral | 1.6km Complete | 3.2km Complete | N/A | N/A |
| TS11 | Upgrade of Municipal internal Roads | Number of kilometres of roads upgraded in Clarkson | 3.8 km Clarkson | R 11 000 000 | Sanral | Appointment of Contractor and site establishment | 1.5km complete | 3.8km Complete | N/A |
| TS12 | | Number of kilometres of roads upgraded in Coldstream | 0.7 km Coldstream | 2 300 000 | Sanral | Appointment of Contractor and site establishment | 0.7 km complete | N/A | N/A |
| TS13 | | Number of kilometres of roads upgraded in Mandela Park | 0.5km Mandela Park | 1 600 000 | Sanral | Appointment of Contractor and site establishment | 0.5km complete | N/A | N/A |
| TS14 | | Number of meters of roads paved in Stormriver | 600m paved in Stormriver | R 1 000 000 | DRPW | Appointment of contractor and site establishment | 300m paving complete | 300m complete with the paving | N/A |
| TS15 | Paving of Municipal Internal Roads | Number of meters of roads paved in Woodlands | 850m paved in Woodlands | R 1 000 000 | DRPW | Appointment of contractor and site establishment | 400m paving complete | 450m complete with the paving | N/A |

SM

| | | | | | | | | | | |
|------|---|---|---|---|-----------------|------------------|---|--|--|---|
| TS16 | | | Number of meters of roads paved in Lourenwater | 800m paved in Lourenwater | R 1 000 000 | DRPW | Appointment of contractor and site establishment | 400m paving complete | 400m complete with the paving | N/A |
| TS17 | Upgrade of Disaster Flood Relief Roads | Upgrading of Disaster Flood Relief Roads | Complete a percentage of the Disaster Flood Relief upgrades | 100% complete with the Disaster Flood Relief upgrades | R11 000 000 | DRPW | 25% complete with the Disaster Flood Relief upgrades | 50% complete with the Disaster Flood Relief upgrades | 75% complete with the Disaster Flood Relief upgrades | 100% complete with the Disaster Flood Relief upgrades |
| TS18 | Adoption of the water Service Master Plan | | Adoption of the Water Service Master Plan | Adoption of the Water Service Master Plan | N/A | N/A | Adoption of the Water Service Master Plan by Council | N/A | N/A | N/A |
| TS19 | Adoption of the Water Service Development Plan | Water Service Master plan | Adoption of the WSDP | Adoption of the WSDP | N/A | N/A | Adoption of the WSDP by Council | N/A | N/A | N/A |
| TS20 | Adoption of the Water Conservation and Demand Management Strategy | | Adoption of the Water Conservation and Demand Management Strategy | Adoption of the Water Conservation and Demand Management Strategy | N/A | N/A | Adoption of the Water Conservation and Demand Management Strategy | N/A | N/A | N/A |
| TS21 | Compliance to the National Housing Act | Implementation of the Housing Destitute Programme | Number of Destitute houses provided | 166 Destitute houses provided | R 25 016 128.58 | Human Settlement | Procurement of a service provider | 55 Destitute houses provided | 55 Destitute houses provided | 56 Destitute houses provided |

sm

| TS22 | Compliance with the National Rectification Programme | Implementation of the Housing Total Rectification Programme | Rectification of a percentage of the approved and funded houses | 100% rectification of the approved and funded houses | PENDING | Human Settlement | 25% rectification of the approved and funded houses | 25% rectification of the approved and funded houses | 25% rectification of the approved and funded houses | 25% rectification of the approved and funded houses |
|--|--|---|--|--|-------------|--|--|--|---|---|
| KPA 2 - Basic Service Delivery and Infrastructure Investment (Community Services) | | | | | | | | | | |
| CS01 | Provision of a satellite fire station in Kareedouw | Provision of a satellite fire station in Kareedouw | Provision of a number of satellite fire stations in Kareedouw | 1 Satellite Fire Station in Kareedouw | R 250 000 | SBDM | Identification of the site building facility | Refurbishment of the approved site building for the Satellite Fire Station | 1 Satellite Fire Station in Kareedouw | N/A |
| CS02 | Provision of a satellite fire station in Joubertina | Provision of a satellite fire station in Joubertina | Provision of a number of satellite fire stations in Joubertina | 1 Satellite Fire Station in Joubertina | R 250 000 | SBDM | Identification of the site building facility | Refurbishment of the approved site building for the Satellite Fire Station | 1 Satellite Fire Station in Joubertina | N/A |
| CS03 | Completion of the Kareedouw Library | Completion of the Kareedouw Library | Complete a percentage of the construction of the Kareedouw Library | 100% complete the Kareedouw library construction | R 5 900 000 | Department of Sports Recreation Arts and Culture | Completion of Steel Frame work and Brickwork and finishing and glazing | 100% complete with the construction of the Kareedouw Library. | N/A | N/A |
| CS04 | Effective Rendering of Library Services | Conversion of the Ravinia Resource Centre into a Library facility | Complete a percentage of the construction of the Ravinia Library | 100% complete the Ravinia library construction | R 75 000 | DSRAC | 40% Complete with the Construction | 75% Complete with the construction | 100% Complete with the Construction | N/A |
| CS05 | | Upgrading of the Library facility in Clarkson | Percentage of completion of the upgrade of Clarkson Library | 100% Complete with the upgrade of the Clarkson library | R 75 000 | DSRAC | 40% Complete with the upgrade of Clarkson Library | 75% Complete with the upgrade of Clarkson Library | 100% Complete with the upgrade of Clarkson Library | N/A |

SM

| | | | | | | | | | | |
|------|---|---|---|--|-------------|---------|---|--|--|---|
| CS06 | Establish Transfer Stations as per the IWMP | Establish a transfer station in Louerwater | Establish a number of Transfer Stations in Louerwater | Establish 1 Transfer Station in Louerwater | R 5 000 000 | DEA | Rehabilitation of the Existing Landfill Site | Upgrade the access roads to the Transfer Station site | Construction of the ramp and top structure | Establish 1 Transfer Station in Louerwater |
| CS07 | | Establish a transfer station in Coldstream | Establish a number of Transfer Stations in Coldstream | Establish 1 Transfer Station in Coldstream | R 5 000 000 | DEA | Rehabilitation of the Existing Landfill Site | Upgrade the access roads to the Transfer Station site | Construction of the ramp and top structure | Establish 1 Transfer Station in Louerwater |
| CS08 | Effective Management of Landfill Sites | Implementation of the IWMP | Upgrade a number of Landfill Sites in Twee Riviere | Upgrade 1 landfill Site Twee Riviere | R 250 000 | DEA | Procure service provider | Installation of a Fence | N/A | N/A |
| CS09 | | | Upgrade a number of Landfill Sites in Woodlands | Upgrade 1 landfill Site in Woodlands | R 250 000 | DEA | Procure service provider | Installation of a Fence | N/A | N/A |
| CS10 | Provision of Social Facilities | Establishment of a MPCC | Percentage of completion of the Ravinia MPCC | 100% Complete with the MPCC in Ravinia | R 1 100 000 | MIG | 100% Complete with the MPCC in Ravinia | N/A | N/A | N/A |
| CS11 | Upgrade of Sport Facilities | Upgrading of Sport Facilities | Complete a percentage of the upgrade of the Krakeel Sports Facility | 100% Complete with the upgrade of Krakeel Sports Facility | R 250 000 | MIG | Procure services provider | 40% complete with the upgrading of the Soccer Field | 100% complete with the upgrading of the Soccer Field | N/A |
| CS12 | | | Complete a percentage of the upgrade of Clarkson Sports Facility | 100% Complete with the upgrade of Clarkson Sports Facility | R 250 000 | Cenergi | 50% complete with the construction of a Netball Court | 100% complete with the construction of a Netball Court | 50% complete with the construction of a Soccer Field | 100% complete with the construction of a Soccer Field |
| CS13 | Improved Disaster Management Systems | Adoption of the Integrated Disaster Management Plan | Adoption of the Integrated Disaster Management Plan | Adoption of the Integrated Disaster Management Plan | N/A | N/A | Adoption of the Integrated Disaster Management Plan | N/A | N/A | N/A |

| | | | | | | | | | | | |
|--|---|---|---|--|--------------|-------|---|---|--|---|---|
| CS14 | Effective Management of Law Enforcement | Implementation of the National Road Traffic Act | Submission of a number of Reports from Sentel | Submission of 4 Reports from Sentel | N/A | N/A | Submission of 1 Reports from Sentel | Submission of 1 Reports from Sentel | Submission of 1 Reports from Sentel | Submission of 1 Reports from Sentel | Submission of 1 Reports from Sentel |
| CS15 | Effective Coastal management | Implementation of Coastal Management Plan | Percentage of implementation of the working for the Coast Programme | 100% implementation of the working for coast programme | R 3 800 000 | DEA | 25% implementation of the working for coast programme | 50% implementation of the working for coast programme | 75% implementation of the working for coast programme | 100% implementation of the working for coast programme | |
| KPA 3 -Local Economic Development | | | | | | | | | | | |
| LED01 | Adoption of the LED Strategy | LED Strategy | Adoption of a number of LED strategies | 1 LED strategy | N/A | N/A | Adoption of 1 LED Strategy | N/A | N/A | N/A | N/A |
| LED02 | | Implementation of the business plan on honey bush tea | Packaging and distribution of a number of tons Honeybush Tea products | Packaging and distribution of 5 tons Honey Bush Tea Products | R2 998 000 | DEDEA | Signing of the local beneficiation 60% agreement | Harvest and Process Honey Bush Tea Products | Package and Distribute 2.5 tons of Honey Bush Tea product | Package and Distribute 2.5 tons of Honey Bush Tea product | Package and Distribute 2.5 tons of Honey Bush Tea product |
| LED03 | | Implementation of the Agri-Park Plan | Implementation of the Agri-park Plant in the Langkloof | 100% implementation of the Agri-park Plant | R 40 000 000 | RDLF | N/A | Complete and submit Business plan to RDLF | 50% Implementation of the Adopted establishment Plan for Agri-Park | 100% Implementation of the Adopted establishment Plan for Agri-Park | 100% Implementation of the Adopted establishment Plan for Agri-Park |
| LED04 | | Implementation of the pure herbal medicine plan | Number of pure herbal medicine plants planted | Herbal Medicinal Plantation | R 4 500 000 | ECDC | Approval of the amended Trust deed by the High Court | Plantation of pure herbal medicine plants | Plantation of pure herbal medicine plants | Plantation of pure herbal medicine plants | Plantation of pure herbal medicine plants |

Sm

| | | | | | | | | | | |
|-------|---|--|---|---|--------------|--------------|--|--|--|---|
| LED05 | Implementation of the LED Strategy | Implementation of the LED strategy to develop Huisklip into a tourism attraction | Complete the development of the Huisklip Nature Reserve | 100% complete with the Development of the Huisklip Nature Reserve | R 10 000 000 | N/A | Signing of hand over agreement of Huisklip Nature Reserve between KKM and DEDEAT | 30% Implementation of the Huisklip Nature Reserve Development Plan | 70% Implementation of the Huisklip Nature Reserve Development Plan | 100% Implementation of the Huisklip Nature Reserve Development Plan |
| LED06 | | Implementation of alternative renewable energy strategy (Biochar) | Percentage production of the BIOCHAR product | 100% production of the BIOCHAR product | R 10 000 000 | N/A | Signing of MOA by KKM, local SMME and CDA | 30% Production of Biochar Product | 70% Production of Biochar Product | 100% Production of Biochar Product |
| LED07 | | Development of a Dairy Product Factory | Percentage of production of Dairy Products | 100% Production of Dairy Products | R 3 000 000 | N/A | Signing of MOA by KKM, local SMME and CDA | 30% Production of Dairy Products | 70% Production of Dairy Products | 100% Production of Dairy Products |
| LED08 | | Develop a Timber Factory plant at Renseller Manufacturing. | Percentage production of Timber Products | 100% Production of Timber Products | R 10 000 000 | N/A | Signing of MOA by KKM, local SMME and CDA | 30% Production of Timber Products | 70% Production of Timber Products | 100% Production of Timber Products |
| LED09 | Creation of employment opportunities for the Unemployed | Implementation of the Expanded Public Works Business Plan | Percentage of EPWP plan implemented | 100% implementation of the EPWP plan | R 1 000 000 | Public Works | 25% implementation of the EPWP plan | 25% implementation of the EPWP plan | 25% implementation of the EPWP plan | 25% implementation of the EPWP plan |

KPA 4 - Financial Viability and Management and Sustainability

| | | | | | | | | | | |
|------|--|--|--|--|-----------|-----|--|--|---|--|
| FV01 | Compliance with the MFMA and mSCOA Regulations | Implementation of the MFMA and mSCOA Circulars | mSCOA Compliant Financial System and Annual Budget | mSCOA Compliant Financial System and Annual Budget | R 440 000 | FMG | Map Promun chart of accounts to new mScoa chart of accounts | Development of the Annual Budget to be mSCOA Compliant | Setting up of the Financial System to be mSCOA Compliant | Submission of the mSCOA compliant Annual Budget 2017/18 for Council Approval |
| FV02 | Annual Budget compiled inline with the MFMA | Compilation of the Annual Budget | Submission of Final Budget to Council and Treasury for 2017/18 | Submission of Final Budget to Council and Treasury for 2017/18 | N/A | N/A | Submit a budget plan linked to the IDP process plan for Council Approval | Compare Budget baseline 2015/16 against 2014/15 and develop a forecast budget for 2017/18 ,2018/19 and 2019/20 | Adoption of the draft budget and related policies to Council and Treasury | Adoption of the 2017/18 Final Budget to Council and submitted to Treasury |

SM

| | | | | | | | | | | | |
|------|---|---|---|--|-----|-----|---|---|---|---|---|
| FV03 | Adjustments Budget compiled inline with the MFMA | Compilation of Adjustments Budget | Submission of Adjustments Budget to Council and Treasury | Submission of Adjustments Budget to Council and Treasury | N/A | N/A | N/A | N/A | N/A | Submit Adjustments Budget to Council and Treasury | N/A |
| FV04 | | | Increase Service Revenue collection by 40% for 2016/17 | | N/A | N/A | 10% improvement on revenue Collection for Services | 10% improvement on revenue Collection for Services | 10% improvement on revenue Collection for Services | 10% improvement on revenue Collection for Services | 10% improvement on revenue Collection for Services |
| FV05 | Improvement of the revenue collection rate for the 2016/17 Financial year | Comply with the MFMA and Municipal Property Rates Act | Ensure increase in Revenue collection by a certain percentage | Increase Rates Revenue collection 40% for 2016/17 | N/A | N/A | 10% improvement on revenue collection on rates | 10% improvement on revenue collection on rates | 10% improvement on revenue collection on rates | 10% improvement on revenue collection on rates | 10% improvement on revenue collection on rates |
| FV06 | | | Increase Traffic Fines Revenue collection 60% for 2016/17 | | N/A | N/A | 15% improvement on revenue collection for Traffic Fines | 15% improvement on revenue collection for Traffic Fines | 15% improvement on revenue collection for Traffic Fines | 15% improvement on revenue collection for Traffic Fines | 15% improvement on revenue collection for Traffic Fines |
| FV07 | | | Submit a number of Grap compliant AFS | Grap Compliant AFS | N/A | N/A | Submit accurate GRAP compliant AFS to AG | Submit corrected GRAP compliant AFS to AG | N/A | N/A | N/A |
| FV08 | | | Populate the Schedule B returns and submit to treasury | Schedule B returns and submit to treasury | N/A | N/A | Submit pre-audited Schedule B to Provincial and National Treasury | Populate the Schedule B returns and submit to treasury | N/A | N/A | N/A |

5m

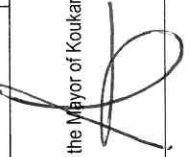
| | | | | | | | | | | | |
|------|--|---|--|--|-----|-----|-----|---|--|---|--|
| FV09 | GRAP compliant Submissions in accordance with the MFMA | Accurate Reporting in Compliance with Legislation | Submit a number of reports to Treasury | Submission of 4 Section 52 Reports | N/A | N/A | N/A | Submit section 52 report for Apr - June 2015/16 | Submit section 52 report for Jul - Sept 2016/17 | Submit section 52 report for Oct - Dec 2016/17 | Submit section 52 report for Jan - Mar 2016/17 |
| FV10 | | | Submit a number of reports to Treasury | Submission of 12 Section 71 Reports | N/A | N/A | N/A | Submit monthly section 71 Reports (July, Aug, Sept) | Submit monthly section 71 Reports (Oct, Nov, Dec) | Submit monthly section 71 Reports (Jan, Feb, Mar) | Submit monthly section 71 Reports (Apr, May, June) |
| FV11 | | | Submit a number of reports to Treasury | Submission of 1 section 72 Report | N/A | N/A | N/A | N/A | N/A | Submit section 72 reports to Council and Treasury | N/A |
| FV12 | Compliance to AG Findings 2015/16 FY | Implementation of the Audit Action Plan | Implementation of the AG Findings | 100% implementation of the AG Findings | N/A | N/A | N/A | N/A | Develop a draft audit action plan based on AG findings | Submit the AG report and draft audit plan to council for adoption | Report to Council on the implementation of the Audit Action Plan |

KPA 5 - Good Governance and Public Participation

| | | | | | | | | | | | |
|--------|--|--|---|---|----------|-----|-----|---|--|--|--|
| GGPP01 | IDP Review for the 2017/18 financial year | Implementation of the Municipal Systems Act | Reviewed IDP 2017/18 | Adoption of the reviewed IDP for the 2017/18 FY | Internal | N/A | N/A | Adoption of the IDP and Budget Process Plan | Conduct Situation Analysis of adopted IDP 2015/16 | Draft IDP submitted to Council for approval | Final IDP for the 2017/18 FY approved by Council. |
| GGPP02 | Establishment of 6 Ward Committees in Koukamma 2016/17 | Implementation of the Municipal Systems Act | Number of Ward Committees established | 6 Ward Committees established | Internal | N/A | N/A | 6 Ward Committees established | N/A | N/A | N/A |
| GGPP03 | Monitoring and application of Performance Management Systems | Compliance of the Performance Management Framework | Consolidate a number of Performance Reports | Coordinate 4 Performance Reviews | Internal | N/A | N/A | Coordinate the Annual Panel Performance Reviews | Conduct Quarter 1 Performance Review | Conduct Quarter 2 Performance Review | Conduct Quarter 3 Performance Review |
| GGPP04 | | | | Consolidate 4 SDBIP quarterly reports | Internal | N/A | N/A | Conclude Annual Performance Report for 2015/16 FY | Quarter 1 SDBIP Performance Report due for 2016/17 | Quarter 2 SDBIP Performance Report due for 2016/17 | Quarter 3 SDBIP Performance Report due for 2016/17 |

| | | | | | | | | | | |
|--------|--|--|---|---|-------------|-------|---------------------------------------|--|--|--|
| GGPP05 | Generate publicity and awareness through communication platforms for 2016/17 financial year. | Implementation of the Communication Policy | Develop a number of newsletters | Develop 3 newsletters for 2016/17 FY | Internal | N/A | N/A | 1 Newsletter for 2016/17 FY | 1 Newsletter for 2016/17 FY | 1 Newsletter for 2016/17 FY |
| GGPP06 | Creation of job opportunities under the Community Work Programme (CWP) | Implementation of the CWP Council Resolution | Creation of a number of Job opportunities under CWP | Creation of 750 Job opportunities under CWP | R 9 000 000 | COGTA | Creation of 200 Job opportunities | Creation of 200 Job opportunities | Creation of 200 Job opportunities | Creation of 150 Job opportunities |
| GGPP07 | Effective functioning of MPAC in the 2016/17 Financial Year | Improved oversight role of MPAC | Conduct a number of MPAC meetings | 4 MPAC meetings | Internal | N/A | 1 MPAC Meeting | 1 MPAC Meeting | 1 MPAC Meeting | 1 MPAC Meeting |
| GGPP08 | Effective functioning of Audit Committee in the 2016/17 Financial Year | Improved advisory role Audit Committee | Conduct a number of Audit Committee meetings | 4 Audit Committee meetings | Internal | N/A | 1 Audit Committee meeting | 1 Audit Committee meeting | 1 Audit Committee meeting | 1 Audit Committee meeting |
| GGPP09 | Effective Functioning of the internal Audit 2016/17 | Implementation of the Internal Audit Plan | A number of internal Audit Reports | 4 Internal Audit Reports | Internal | N/A | 1 Quarterly Internal Audit Reports | 1 Quarterly Internal Audit Reports | 1 Quarterly Internal Audit Reports | 1 Quarterly Internal Audit Reports |
| GGPP10 | Compliance to the Municipal Systems Act | Compilation of the Annual Report 2015/16 | Development of the Annual Report 2015/16 FY | Approved Annual Report for 2015/16 FY | Internal | N/A | Completion of the Draft Annual Report | Approval of the Draft annual report by Audit Committee and Council | Approval of the Final Annual Report by Council | Submission of the approved Annual Report to AG, Treasury and Cogta |

Approved by the Mayor of Koukamma Municipality on the 09 day of JUNE 2016



MAYOR
Sam Vusso