

KING SABATA DALINDYEBO MUNICIPALITY



DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/17

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1. INTRODUCTION AND OVERVIEW

The Service Delivery and Budget Implementation Plan (SDBIP) is a mechanism that ensures proper alignment between the Municipality's Integrated Development Plan (IDP) and the Budget. It is central to the monitoring and evaluation of the performance of the Municipality in implementing its IDP and Budget.

The IDP is the Municipality's five-year principal strategic planning document. Importantly, it ensures close co-ordination and integration between programmes and activities, both internally and externally, with other spheres of government. The IDP therefore ultimately enhances integrated service delivery and development. The IDP priorities inform all planning and budgeting processes. The SDBIP consists of a one-year detailed performance plan, a three-year capital works plan, as well as financial projections of income and expenditure. It outlines Key Performance Indicators and Targets that are linked to Key Performance Areas derived from the IDP. Quarterly targets are identified in the SDBIP, and these are monitored and reported upon accordingly.

2. LEGISLATIVE FRAMEWORK

The Local Government: Municipal Finance Management Act 56 of 2003 (MFMA) requires municipalities to develop SDBIPs annually. According to Section 53(1) (c)(ii), the SDBIP is defined as a detailed plan approved by the Mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget and which must indicate 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; and
- (c) other matters prescribed.

The Executive Mayor is required to approve the SDBIP within 28 days after the approval of the IDP and Budget. It must be publicised within 14 days after the approval by the Executive Mayor.

EC157 King Sabata Dalindyebo - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue by Vote	1									
Vote 1 - EXECUTIVE & COUNCIL		2,256	37,421	2,659	2,521	2,301	2,301	2,642	2,784	2,936
Vote 2 - FINANCE & ASSET MANAGEMENT		377,931	357,496	445,898	476,387	477,373	477,373	505,870	537,710	569,252
Vote 3 - CORPORATE SERVICES		134,765	2,480	1,487	2,643	2,535	2,535	2,420	2,565	2,720
Vote 4 - COMMUNITY SERVICES		35,220	27,554	32,494	31,889	35,756	35,756	49,047	43,011	51,019
Vote 5 - PUBLIC SAFETY		20,212	28,321	37,241	38,962	22,258	22,258	21,124	22,356	23,661
Vote 6 - PLANNING, SOCIAL AND ECONOMIC DEVELOPMENT		7,290	3,424	16,474	11,723	14,463	14,463	8,110	415	441
Vote 7 - HUMAN SETTLEMENT		50,421	69,758	23,242	54,445	58,840	58,840	53,063	2,704	2,874
Vote 8 - INFRASTRUCTURE		282,771	374,711	517,449	471,797	538,683	538,683	508,079	441,669	465,267
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	910,865	901,165	1,076,944	1,090,368	1,152,209	1,152,209	1,150,353	1,053,215	1,118,171
Expenditure by Vote to be appropriated	1									
Vote 1 - EXECUTIVE & COUNCIL		72,790	117,337	81,209	84,110	79,104	79,104	84,946	89,469	94,423
Vote 2 - FINANCE & ASSET MANAGEMENT		225,652	411,642	435,245	413,196	410,440	410,440	439,967	446,129	455,730
Vote 3 - CORPORATE SERVICES		28,569	42,854	42,009	44,034	59,349	59,349	38,192	41,519	46,738
Vote 4 - COMMUNITY SERVICES		55,966	68,317	66,711	64,383	71,725	71,725	70,982	65,849	74,788
Vote 5 - PUBLIC SAFETY		71,703	77,877	95,811	96,029	96,805	96,805	104,198	110,444	117,065
Vote 6 - PLANNING, SOCIAL AND ECONOMIC DEVELOPMENT		25,165	25,627	26,044	23,942	25,709	25,709	23,762	25,182	26,687

Vote 7 - HUMAN SETTLEMENT		13,846	24,022	25,225	26,119	23,599	23,599	26,696	28,296	29,991
Vote 8 - INFRASTRUCTURE		235,970	283,738	286,225	316,334	363,637	363,637	343,948	371,180	410,679
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	729,662	1,051,414	1,058,479	1,068,148	1,130,367	1,130,367	1,132,690	1,178,068	1,256,100
Surplus/(Deficit) for the year	2	181,202	(150,249)	18,465	22,220	21,842	21,842	17,663	(124,853)	(137,929)

The KSD Municipality reflects its performance targets and indicators in line with the following local government Key Performance Areas:

- Basic Service Delivery and Infrastructure Development
- Municipal Transformation and Organisational Development
- Local Economic Development
- Financial Viability and Management
- Good Governance and Public Participation
- Spatial Planning & Social Transformation.

3. PERFORMANCE REPORTING

To enhance performance assessment, accountability, monitoring and evaluation, reporting requirements are outlined below:

Frequency and nature of report	Mandate	Recipients
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	National Treasury
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Audit Committee 5. National Treasury
Mid-year performance assessment (assessment and report due by 25	Section 72 of the MFMA. Section 13 (2) (a) of Municipal Planning and	1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee

January each year)	Performance Management Regulations 2001.	<ol style="list-style-type: none"> 4. Council 5. Audit Committee 6. National Treasury 7. Provincial Government
Annual Report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)	Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.	<ol style="list-style-type: none"> 1. Executive Mayor 2. Mayoral Committee 3. Council 4. Audit Committee 5. Auditor-General 6. National Treasury 7. Provincial Government 8. Local Community

KEY PERFORMANCE AREA				Institutional Transformation and Organisational Development					
IDP OBJECTIVE				To improve organizational capacity and institutional performance through skills development and change management					
IDP STRATEGY	KPI	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE
To approve and implement a Performance Management System	Approved and implemented Performance Management System	PMS partially applicable only to s56 managers.	PMS applicable to MM, s56 managers, GM's and Managers directly below GM's.	MM and s56 managers on PMS.	GM's and Managers	Quarterly reviews	Final Performance assessment.	R500 000 .00	Signed performance agreements
Develop and implement Employee PMS	Percentage of s 56 managers on PMS	No performance plans concluded. No performance	100% of S56 Managers sign performance agreements with proper plans and	Municipal Manager's and HoD's Performance agreements signed, with	2 nd quarter performance review	3 rd quarter performance review	4 th quarter performance review and final assessment.		Performance appraisal reports

		review and assessment ever undertaken	have performance reviewed quarterly and assessed at year-end	2-tiered Performance Plans and Personal Development Plans; 1 st quarter review					
Develop and implement HR Recruitment Plan annually.	Number of budgeted-for posts filled in 2016/17	Number of posts filled per 2015/16 HR Recruitment Plan budgeted-for posts to be filled in 2016/17 financial year	Fill ... vacant posts as per HR Plan	Fill ... vacant posts as per HR Plan	Fill ... vacant posts as per HR Plan	Fill ... vacant posts as per HR Plan	R3 000 000.00	Advert, Master List, Memorandums, Shortlisting Report, Selection Report and Appointment letter/ Contract

									of employ ment Input register
	HR Recruitment Plan for 2017/18 developed.		HR Recruitment Plan for 2017/18				HR Plan 2017/2018 to be developed and submitted		Copy of a Reviewed HR Plan for 2017/18
Develop an integrated HRD strategy by June 2017	Integrated HRD Strategy developed	Various policies in place.	Approved HRD strategy	Finalise Draft Strategy	Internal Workshoppin g	Submissio n to Council for approval	Implement ation		Attendan ce Registers , Report to LLF, Draft plan Council minutes

Develop and implement Workplace Skills Plan annually.	WSP Reviewed	WSP 2016/17	Workplace Skill Plan (WSP) developed, approved and submitted to LGSETA	Implementation of 16/17 WSP.	Implementation of 16/17 WSP	Identification of training needs for 17/18. Reviewal and Development of 2016/17 WSP	Submission of WSP 2017/18	R4 000 000.00	Attendance registers, LGSETA quarterly reports, expenditure report, departmental training needs
	Number of employees and Councillors trained in various disciplines by 30 June 2017	WSP 2016/17 in place Skills development policy in place	400 employees and councillors	60 employees and councillors	120	140	80		Attendance registers, Copy of Certificates WSP

To promote customer service in line with Batho Pele principles by 2017	Customer Service and Batho Pele revitalization programme implemented.	Draft Customer Care policy	Approved Customer Care Policy; 100 employees trained on Customer Care and Batho Pele	Refine draft Customer Care Policy	Internal workshopping ; Facilitate training on Batho Pele – 30 employees	Submit draft Customer Care policy to council for approval; Train 40 employees on Batho Pele	Facilitate training on Batho Pele : 30 employees		Draft Policy Memo of listed candidates to attend Attendance Registers or Attendance certificates
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IDP OBJECTIVE

Promote Institutional Transformation Programme by 2017.

Review and Development of Organization	New structure aligned to IDP strategy	2010 approved structure in place	New structure aligned to IDP strategy approved	Situational Analysis	Facilitation of top structure/macro-	Micro-organisatio nal structure	Internal Consultatio n, report writing and	R.....	Memoran da, Minutes , Reports
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al Structure by June 2017	approved by June 2017				organisa l structure approval	developme nt	submission to Council for approval.		and Council Minutes
Development, reviewal and approval of policies annually	No. of Corporate Services department policies reviewed	7 existing policies up for review. 5 draft policies in existence	12 policies to be reviewed and submitted to Council	Refinement of 12 policies	Internal consultation on 12 policies	Corporate Services Committee & LLF processes on 12 policies	Submissio n of 12 to Council for approval		Copies of policies submitted to Council Attendance registers Invitation s Agendae
Facilitate and coordinate the development and reviewal of Municipal by Laws	Developme nt of outstanding by-laws.	... by-laws in existence	Outstanding by-laws to be determined and developed	By-Law Gap Analysis	Research and Benchmark ing	Developm ent of by-laws	Submissio n to Council for approval		Copy of by-laws submitted to council.

Ensure effective delegation from Directors to levels below by June 2017	Development of Delegation Document from Directors to Managers reporting directly to Directors	Delegation of document from MM to Directors in existence	Delegation Document from Directors to Managers reporting directly to Directors submitted to MM	Facilitate reviewal of functions of managers.	Facilitate development of schedule of powers needing delegation for effectiveness and efficiency of operations.	Consultation processes and refinement of delegations	Submit to MM for approval		Memorandum forwarded to MMs Office
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IDP Objective

To improve access to information through information and knowledge management systems by 2017.

Automate municipal document management system by 30 June 2017	Automated document management system installed	EDMS acquired Successful implementation in SCM	Electronic Document Management System acquired, installed and commissioned	Installation and Configuration of The document management Platform 1 department	Installation and Configuration of The document management Platform 1 department	Installation and Configuration of The document management Platform 1 department	Installation and Configuration of The document management Platform 1 department	R1 500 000.00	Project Closeout report
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<p>To improve Integrated ICT operations and accountability systems</p>	<p>ICT Master systems plan developed.</p>	<p>Draft ICT Master systems document in place</p>	<p>Master Systems Plan approved by Council</p>	<p>Develop Terms of Reference Appoint external service provider through SCM processes</p>	<p>Development of master Systems plan & IT Governance frame work</p>	<p>Consultation with internal department</p>	<p>Submit the plan to council</p>	<p>R 1 000 00 0.00</p>	<p>Project Closeout report</p>
	<p>Information Security Strategy Developed</p>	<p>Draft Security strategy document in place</p>	<p>Development of Information Security Strategy</p>	<p>Develop Terms of reference Appoint external service provider through supply chain processes</p>	<p>Develop Information Security strategy</p>	<p>Submit the Security Strategy for Approval.</p>	<p>Implementation, monitoring and evaluation</p>		<p>Project Closeout report</p>

To improve ICT infrastructure for better access to systems and Information	No of satellite offices connected with high speed connectivity and having access to voice and data.	Telkom VPN and PBX	26 KSD Offices connected on high speed network infrastructure	Compile terms of reference and initiate procurement process.	8 Satellite offices connected and commissioned	9 Satellite offices connected and commissioned	9 Satellite offices connected and commissioned		Project sign-offs, Reports,
To improve internal communication of KSD Municipality	Accessible intranet portal	Microsoft SharePoint procured	Intranet portal deployed and accessible by all authenticated employees	Compile terms of reference and initiate procurement process.	Development of the intranet Portal	Testing and Go Live	Monitoring and Updating		
IDP Objective									
To improve the quality of work-life and promote a safe, healthy and conducive work environment.									
Ensure the holistic well-being of all	Integrated Wellness strategy	2010 Integrated	Integrated Wellness Strategy	Research and benchmark	Strategy document development;	Research and benchmark	Research and benchmark	R 300 000	Reviewed document

employees by 2017	aligned to SALGA generic strategy reviewed	Wellness Strategy	document approved by Council		Internal consultation		Draft Integrated Wellness Strategy			
To enforce OHS compliance to create safe environment annually	OHS compliance programme for Municipal buildings and work places implemented	All municipal buildings are compliant in terms of Fire Extinguishers , First Aid Boxes.	All municipal buildings to be OHS compliant	Conduct OHS compliance assessment	Revival of Health and Safety Committees	Development of OHS Procedure Manual	Training and awareness promotion on OHS	R 1 000 000. 00	1	Notices Attendance registers Inspection reports Approved SLA Fire extinguishers Certificates of service

Promote sound employer-employee relations annually.	No of Local Labour Forum meetings held by 30 June 2017	Number of meetings held in 2013/14	12 LLF meetings	3	3	3	3		Copy of Agendae and Minutes
	No. of Labour Relations workshops held for LLF by June 2017	Number of workshops	2 workshops	0	1	0	1		Copy of Memo and attendance register
	No. of employees with signed code of conduct in their personal	Code of conduct	All existing employees with signed code of conduct in their personal files	New employee sign code of conduct	New employee sign code of conduct	Consultation process	All existing with signed code of conduct		Attendance Registers Notices

	files by 30 June 2017								Signed code of conduct
	Interests Disclosure system for officials implemented by 30 June 2016	Form for disclosure in place	Interests Disclosure system applicable to all employees	Introduction of system to existing officials (workshops)	Implementation	Implementation	Implementation		Workshop Registers Signed disclosure forms
To enforce compliance with organisational standard of conduct and manage all matters incidental thereto	100% attendance of disciplinary cases, appeals and grievances facilitated within three months of its submission.	HR Policy, Collective agreement	100% Handling of reported cases facilitated	100% of all submitted disciplinary cases, appeals and grievances facilitated.	100% of all submitted disciplinary cases, appeals and grievances facilitated.	100% of all submitted disciplinary cases, appeals and grievances facilitated.	100% of all submitted disciplinary cases, appeals and grievance facilitated.		Copy of delivery note, notices, Reports, Appointment letters, Attendance register

Promote sound employer-employee relations annually.	No of Local Labour Forum meetings held by 30 June 2017	Number of meetings held in 2015/16	12 LLF meetings	3	3	3	3		Copy of Agendae and Minutes
Ensure proper management of employee benefits.	Employees' salaries and benefits paid in accordance with applicable Legal frame work.	2015/2016 salary scales	To update and implement salary scales for the 2014/15 financial year	Monitor the implementat ion.	Monitor the implementati on.	Monitor the implement ation	Monitor the implement ation		Signed 2014/15 salary scales Circular from SALGA
Ensure proper management of leave.	Employee leave managed in accordance with legal frame work.	Leave books Leave register	All leaves are managed accordance with the legal frame work.	Monitor the implementat ion	Monitor the implementati on	Monitor the implement ation	Monitor the implement ation		Leave book Leave reports Leave register

		Pay day module							Leave roster.
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KEY PERFORMANCE AREA	Basic Service Delivery & Infrastructure Development		DEPARTMENT				HUMAN SETTLEMENTS	
IDP OBJECTIVE : Provision of integrated sustainable human settlements by 2017								
KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				Budget	MEASUREMENT SOURCE / POE
			Q1	Q2	Q3	Q4		
Construction of 234 houses in Maydene Farm Ext. Project- A by June 2017	Serviced 1317 sites 20 houses built	234 houses	58 houses	59 houses	58 houses	58 houses	R26.6M	
Planning & Survey of 1795 sites in TUD Project- B by June 2017	Approved Layout Plan		Resolution of land claims	-----	-----	-----	R1.8M	
Planning & Survey of 2642 sites in Zimbane Valley 50Ha Project- C by June 2017	NIL	Approved Layout Plan	Resolution of land claims	-----	-----	-----	R5.2M	
Township Establishment for Kei rail 549 sites by June 2017	Unapproved layout plan	Established Township for 549 sites			-----	-----	R12.1M	

Finalise the construction of services in New Brighton for 125 sites by September 2016	Approved Township layout	125 Serviced site	Complete Services	Apply for funding for top-structure	-	-	R4.6M	
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KEY PERFORMANCE AREA		Spatial planning & Development		DEPARTMENT		HUMAN SETTLEMENTS		
IDP OBJECTIVE : To guide and Facilitate Land Use Management and Development								
KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				Budget	MEASUREMENT SOURCE / POE
			Q1	Q2	Q3	Q4		
Proclamation of Coffee Bay as a Town by June 2017	Final Draft LSDF & Consensus from the Public	Township Establishment for Coffee Bay	-	-	Create draft layout Plan	Township registration	R90 000	• Copy of layout plan
Finalisation of 2 public participation for Mqanduli & Viedgesville LSDF by December 2016	Draft Concept Plan completed	Adopted LSDF	Finalise consultative processes	Obtain Council adoption	-	-	R90 000	• Council approval
Finalisation of 2 public participation for Western Mthatha LSDF by December 2016	Draft Concept Plan completed	Adopted LSDF	Finalise consultative processes	Obtain Council adoption	-	-	R90 000	• Copy of LSDF • Council approval
Creation of Council Planning Policy Document for Hole in		Adopted LSDF	Situational Analysis	Draft LSDF	Finalise consultative processes	Council Adoption	R60 000	• Copy of Report

the Wall and Kwaaiman LSDF by June 2017								
Creation of Council Planning Policy Document for Ncamedlana LSDF by June 2017		Adopted LSDF	Situational Analysis	Draft LSDF	Finalise consultative processes	Council Adoption	R60 000	
Creation of Council Planning Policy Document for Qunu LSDF by June 2017		Adopted LSDF	Situational Analysis	Draft LSDF	Finalise consultative processes	Council Adoption	R60 000	
Operationalization of Spatial Planning & Land Use Management Act (SPLUMA) by June 2017		Establishment of Municipal Planning Tribunal and Appeal Authority					R50 000	
Facilitate township establishment programme through spatial planning & infrastructure development		Township Registration and 50 Title Deeds to be completed	Sale and valuation of individual properties	Sale of properties to individual lessees			R17 500	

KEY PERFORMANCE AREA		Basic Service Delivery & Infrastructure Development				DEPARTMENT		HUMAN SETTLEMENTS	
IDP OBJECTIVE : Provision of integrated sustainable Human Settlements									
KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				Budget	MEASUREMENT SOURCE / POE	
			Q1	Q2	Q3	Q4			
To provide security of tenure to 500 previously disadvantaged people of Ngangelizwe, Ikwezi, Hillcrest & New Brighton by June 2017	2015 title Deeds	500 Title Deeds	125 title deeds	125 title deeds	125 title deeds	125 title deeds	R6750.00 & DHS	<ul style="list-style-type: none"> Schedule of Beneficiaries for Transfer 	
Conclusion of 138 new lease agreements and renewal of the 14 existing ones	Verification lists of occupants and minutes of meetings held. Lamacs Database	Established new lease agreements and renewal of existing lease agreements	Signing of new lease agreements and renewal of existing leases	Signing of new lease agreements and renewal of existing leases	Signing of new lease agreements and renewal of existing leases	Signing of new lease agreements and renewal of existing leases	R45 000	<ul style="list-style-type: none"> Copy / List of new leases or renewals 	

Ensuring all municipal properties are valued according to Land Disposal Policy by June 2017	Valuation report of 2013	Valuation of all Municipal Properties	Source Valuation report to implement by July 2016	Implement Valuation report	Implement Valuation report	Implement Valuation report	R22 500	•
KEY PERFORMANCE AREA		Basic Service Delivery & Infrastructure Development			DEPARTMENT		HUMAN SETTLEMENTS	
IDP OBJECTIVE : Provision of integrated sustainable Human Settlements								
KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				Budget	MEASUREMENT SOURCE / POE
			Q1	Q2	Q3	Q4		
Finalise the approval of Land Invasion Policy by December 2016	No Framework in place	Approved Land Invasion Policy	Draft & align policy with relevant legislation	Liaise with private land owners on policy systems	Undertake MOU with external stakeholders	Implementation of Land Invasion Policy	R67 500	•
Implementation of Approved land disposal policy by December 2016	Approved Land Disposal Policy	Conclude disposal of Council properties	Continuation of Identification of land for service delivery and not. Council endorsement for none service delivery land	Advertise none service delivery land/properties	-	-	OPEX	• List of properties /land

KEY PERFORMANCE AREA		Good Governance & Public Participation				DEPARTMENT		HUMAN SETTLEMENTS	
IDP OBJECTIVE : Compliance with approved legislation									
KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				Budget	MEASUREMENT SOURCE / POE	
			Q1	Q2	Q3	Q4			
Approval of all submitted building plans for KSDM area of jurisdiction by June 2017	Approved building plans in 2015/16	All circulated building plans approved	All plans complied with building regulation will be attended to	All plans complied with building regulation will be attended to	All plans complied with building regulation will be attended to	All plans complied with building regulation will be attended to	OPEX	<ul style="list-style-type: none"> List of approved plans 	
Monitoring of building construction against approved building plans & building regulations by June 2017	completion certificates- 2015/16	All Building construction conforming to building regulation	Undertake Inspection of building Construction	Undertake Inspection of building Construction	Undertake Inspection of building Construction	Undertake Inspection of building Construction	OPEX	<ul style="list-style-type: none"> List of completion certificates 	

KEY PERFORMANCE AREA		Good Governance & Public Participation				DEPARTMENT	HUMAN SETTLEMENTS	
IDP OBJECTIVE : Compliance with approved legislation								
KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				Budget	MEASUREMENT SOURCE / POE
			Q1	Q2	Q3	Q4		
Establish an outdoor advertising Unit by June 2017	No Outdoor advertising unit in place	Approved outdoor advertising unit	Finalise adoption of sectional organogram	Include Personnel expenditure & CAPEX in budget adjustment	Procure furniture & office space	Advertise vacant posts	OPEX	<ul style="list-style-type: none"> • Copy of approved organogram • Budget Adjustment • Copy of publication
Finalise the approval of Outdoor Advertising Policy by December 2016	No Framework Policy in place	Approved Outdoor Advertising Policy	----- --	Identification of land for service delivery	Identification of land for service delivery	-----	OPEX	Schedule of properties / land for service delivery

KEY PERFORMANCE AREA		Financial Viability & Management				DEPARTMENT		HUMAN SETTLEMENTS	
IDP OBJECTIVE : To increase revenue generation & develop funding models for budget									
KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				Budget	MEASUREMENT SOURCE / POE	
			Q1	Q2	Q3	Q4			
Submission of tariffs for new financial year (2016/17)	Approved tariffs for Outdoor Advertising Unit	Implementation of new tariff structure	Undertake public participation	Implement tariffs for outdoor signage	Collate revenue generation	Prepare tariff adjustments & submit to CFO	OPEX	<ul style="list-style-type: none"> • Notice of publication • Copy of tariffs 	
	Approved tariffs for Town planning applications	Review & implementation of amended tariff structure	Implement approved tariff fees	Collate revenue generation on town planning	Collate revenue generation	Prepare tariff adjustments & submit to CFO.	OPEX	<ul style="list-style-type: none"> • Copy of tariff adjustments 	
	Approved tariffs for Building Control Management	Review & implementation of amended tariff structure	Implement approved tariff fees	Collate revenue generation	Collate revenue generation	Prepare tariff adjustments & submit to CFO.	OPEX	<ul style="list-style-type: none"> • Copy of tariff adjustments 	

Fire & Basic Service Delivery								Fire Emergency
IDP Objective: IDP OBJECTIVE: To reduce the risk and mitigate the impact of Disasters, Fires and Emergencies to communities								
KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				Budget	Measurement Source / POE
			Q1	Q2	Q3	Q4		
Fire & Emergency Reduction in loss of life and property due to fire	381 Fires were responded to during the previous year and 378 rescue call and 80 MVAs and 38 wash aways	100% response to received calls of fire & other emergency calls	100% response to received calls of fire & other emergency calls	100% response to received calls of fire & other emergency calls	75% response to received calls of fire & other emergency calls	75% response to received calls of fire & other emergency calls	R258 768, 50	Fire charts a Special service ch to be attached
Number of approved building plans.	98 building plans were approved last year.	98 building plans were approved last year.	100% received building plans	100% received building plans	100% received building plans	100% received building plans		Building inspect sheet to be attached
Number of Wards and Schools targeted for fire awareness campaign	35 Wards and schools	35 Wards	9 Wards	9 Wards	9 Wards	8 Wards		Weekly activit sheet
Number of buildings inspected	82 buildings inspected	15	25	25	15	Nil		To be submitted building control

Number of inspections, approval and issuing of flammable permits	51 flammable permits issued		15	15	100% formal application received and processed	100% formal application received and processed		
Number of fire hydrants inspected and maintained	341 Fire Hydrants		40	40	45	45		
Number of business workers educated on basic fire fighting	13 businesses 9 people	100% applications received and training provided	100% applications received and training provided	100% applications received and training provided	100% applications received and training provided	100% applications received and training provided		Receipts as proof of payment Certificate attendance
Improve turnaround time to respond to fire incidents	5 minutes over a 12 kilometre radius inline with SANS10090	As per required by SANS 10090	As per required by SANS 10090	As per required by SANS 10090	As per required by SANS 10090	Fire report stating time taken to respond		Fire report stating time
Disaster Management No of disaster awareness campaigns in 35 Ward Communities	35 wards		9 wards	9 wards	12 campaigns in 12 wards	12 campaigns in 12 wards	R22 546,00	Attendance Register Report on Campaigns
No of workshops to mitigate disaster to	35 wards		9 Workshops	9 Workshops	9 Workshops	9 Workshops		Attendance Register Report on workshops

Ward Committee and Councillors								
100% response, assessment and Rehabilitation to all affected wards	5 wards Provided with disaster relief	8 Wards Provided with disaster relief	2 wards	2 wards	100 % response, assessment and Rehabilitation to all affected wards	100 % response, assessment and Rehabilitation to all affected wards		Assessment report Delivery of build material, list affected families.

KEY PERFORMANCE AREA: Basic Service Delivery and Infrastructure Development

IDP Objective: Contribute to improved community safety & security and to reduce road fatalities

KPI	Baseline	Annual Target	Quarterly Targets				Budget	Measurement Source /POE
			Q1	Q2	Q3	Q4		
Road Safety Number of awareness campaigns for schools on road safety.	10 campaigns	20 campaigns	4 campaign for 4 schools	4 campaigns for 4 schools	6 campaigns for 6 schools	6 campaigns for 6 schools		Attendance Reg and Photos Report

IDP Objective: Promote Clean and healthy environment through implementation of National Environmental Health Performance Indicators								
Number of community awareness conducted in wards.	35 wards	16 Awareness campaign	2 awarenesses	2 awareness's	6 awaress campaign in 6 Wards	6 awaress campaign in 6 Wards	Nil	Attendance Reg and Photos
Number of road signage audits	5 roads audited	220 Roads	55 Roads	55 Roads	55 Roads audited verified and followed up for inspection	55 Roads audited verified and followed up for inspection	Nil	Road Audit Regis
Number of Arrive alive campaigns conducted during peak seasons	25 campaigns	220 Roads	55 Roads	55 Roads	55 Roads audited verified and	55 Roads audited verified and	Nil	Road Audit Regis

					followed up for inspection	followed up for inspection		
No of campaigns against stray animals in wards	10 campaigns Mthatha and Mqanduli	10 Campaigns	2 campaigns	3 campaigns	2 campaigns in 2 wards	3 campaigns in 3 wards		Attendance reg and photos. Report

KEY PERFORMANCE AREA: Basic Service Delivery and Infrastructure Development

IDP Objective: Contribute to improved community safety & security and to reduce road fatalities

KPI	Baseline	Annual Target	Quarterly Targets				Budget	Measurement Source /POE
Traffic Services Number of tickets issued on traffic violation management	4800 section 341 and section 56 summons notices were issued during the precious year	4800	4550	4550	1200	1200	R393 895	Triplicate notice b Report Records of paym
No of Traffic intersection attended to	25 intersections are in existence	25	3	10	10	2		

KEY PERFORMANCE AREA: Basic Service Delivery and Infrastructure Development

IDP Objective: To promote greening of parks and open spaces

KPI	Baseline	Annual Target	Quarterly Targets				Budget	Measurement Source / POE
			Q1	Q2	Q3	Q4		
No of parking receipts issued	500 section 341 tickets converted to section 56 summonses	500	125	125	125	125		High re collection
No of Executed of warrants of arrest	500 section 341 tickets converted to section 56 summonses							

IDP Objective: To contribute towards adaptation and mitigation of Climate Change impact

Number of summonses served.	nil			30 summonses served	50 summonses served	R1000,00	10	Reduction accidents fatalities
Speed and enforcement	Nonexistence of speeding device	15 Speed traps	15 Speed traps	5 Speed traps	5 Speed traps	20 Speed traps		Images and Report
Provision Established Municipal Court	None existent	Identification of site. Drafting of Business Plan and Building Plan				Submission of Business and Building Plan for Approval and acquiring of quotations		Drafting of Business Plan and Building Plan
Trained staff on use of Weigh Bridges (R61/N2)	Nil	14 traffic officers			Training of 7 traffic officers	Training of 7 traffic officers		Training report Attendance regi

KEY PERFORMANCE AREA: Basic Service Delivery and Infrastructure Development

IDP Objective: To ensure that motors vehicles on Public are registered and licensed as if required by National Road Traffic Act 93 of 1996

MVRA								
Number of motor vehicles registered	5498 1 400	7300	100%	100%	100%	100%	R92 756	RD321 & F eNaTIS report
Number of m/v deregistered.		100%	100%	100%	100%	100%		
Verification of documents, collect								

registration fees and issuing of Registration Certificate								
Number of motor vehicles' licenses and renewals Verification of documents, collect license fees and issue motor vehicle license disc.	36 800	37350	100%	100%	100%	100%	Nil	RD321 & F eNaTIS report
To establishment of One Stop Shop business caseLicentre at Thornhill Fam (VTS premises)	Non existent	Scoping of research	Research	Submission of research to standing committee	Consultations & engagements with Transport and Justice as well as OR Tambo District Municipality'.	Scoping of research	Research	Submission of research to sta committee
To establishment of Surveillance Camera at Licensing, DLTC, VTS & MVRA	Non existent							

KEY PERFORMANCE AREA: Basic Service Delivery and Infrastructure Development

IDP Objective: To ensure that motors vehicles are examined for Roadworthiness as required by National Road Traffic Act 93 of 1996

VTS	3500	850	100%	100%	100%	100%	R47 612, 50	RD323 eNaTIS
Number of light motor vehicles and SUV applied for roadworthiness	Light motor vehicle applied and examined.							
Number of buses applied for roadworthiness	312 buses applied and examined.		100%	100%	100%	100%	NIL	RD323
Number of goods vehicles applied for roadworthiness	2717 goods vehicle applied and examined.		100%	100%	100%	100%		RD323
Number of certification of roadworthiness issued.	7152 certification of roadworthiness issued.		100%	100%	100%	100%		RD323

KEY PERFORMANCE AREA: Basic Service Delivery and Infrastructure Development

IDP Objective: To ensure that applicants are tested for Learners and Driving licenses as required by National Road Traffic Act 93 of 1996

DLTC	2558 learners licence issued.	100% applicants received	100% passed applicants	100% passed applicants	100% passed applicants	100% passed applicants	R193 446, 50	RD321 & RD323
Number of Learners license issued.								

Number of driving licences applicants passed	2650 driving licenses issued.	100% received applicants	100% passed applicants	100% passed applicants	100% passed applicants	100% passed applicants		RD321 & RD323 report
Number of Professional driving permit issued.(PRDP)	3138 professional driving permit issued	100% received applicants	100% passed applicants	100% passed applicants	100% passed applicants	100% passed applicants		RD321 & RD323
Number of applicants for renewal of driving licence.	2692 renewal for driving licenses	100% received applicants	100% renewed applicants	100% renewed applicants	100% renewed applicants	100% renewed applicants		RD321 & RD323

KEY PERFORMANCE AREA: Basic Service Delivery and Infrastructure Development

IDP Objective: Contribute to improved community safety and security through Road Markings and Signages

SUPPORT SERVICES <u>Road marking and road signage.</u>	+ - 200 CBD roads are mark able pending renewals where necessary.	200 roads to be marked	50 roads to be marked	50 roads to be marked	50 roads to be marked	50 roads to be marked	R97 486, 50	Records that daily performance
Number of roads with markings and signage	50 of signs removed and replaced	50 of signs to be removed and replaced	15 of signs to be removed and replaced	15 of signs to be removed and replaced	10 of signs to be removed and replaced	10 of signs to be removed and replaced		Number of removed replaced

Number of broken and absolute signs		50 signs removed and replaced	50 signs	6 signs to be replaced	8 signs to be replaced	18 signs to be replaced	Nil	Records of replaced and re
Asset management To develop departmental asset register linked to the institutional register.	Reconciliation of records. Comparing what we have with main register	Monitoring and updating of asset register	Updating of information once quarterly	Updating of information quarterly	Updating of information quarterly	Updating of information quarterly		
Data capturing To ensure that all tickets fines are captured and administered	2000 tickets to be reduced on backlog.	2000	500	5000	5000	500	Nil	Production of t report processe
Court Processes Keep track of Section 56 Summons as well as monitor payment.	50 section 56 summonses generated	50 summonses	12 summonses to be processed	12 summonses to be processed	13 summonses to be processed	13 summonses to be processed	Nil	Reports and re of tickets proces

KEY PERFORMANCE AREA: Basic Service Delivery and Infrastructure Development

IDP Objective: Contribute to improved community safety and security

Crime Prevention Section	1231 (SAPS) Crime Statistics for		Number of cases 14	No of cases 14	12% reduction	12% reduction	R596 810	No of cases, sta and photos
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Reduction of petty crimes within CBD by 12%	incidents and 729 arrests captured by CCTV camera							
Number of Campaign conducted	20 Awareness Campaign were conducted	50 awareness campaign	15 awareness campaign	15 awareness campaign	10 awareness campaign	10 awareness campaign		Occurrence bo Report, Invt, and Attene register
100% response to violent crimes(armed robberies and vehicle theft)	Crime Statistics (SAPS)	100% response to violent crimes and vehicle theft	100% response to violent crimes and vehicle theft	100% response to violent crimes and vehicle theft	100% response to violent crimes and vehicle theft	100% response to violent crimes and vehicle theft		No of cases , sta and photos
Number of joint Operations	15 joint Operations were conducted	40 joint Operations were conducted	10 joint Operations were conducted	10 joint Operations were conducted	10 joint Operations were conducted	10 joint Operations were conducted		Occurrence Report, Stroke
Number of Drug raids	20 raids	24 Drug raids	6 raids	6 raids	6 raids	6 raids		Occurrence booc Report
Number of liquor-outlets Trading without license(closed)	Non-functioning of existing community safety forum	22 outlets to be inspected for compliance	5 outlets to be inspected for compliance	5 outlets to be inspected for compliance	6 outlets to be inspected for compliance	6 outlets to be inspected for compliance		Occurrence booc Report

Effective, Visible Policing in KSDM (VISPOL) (Visibility to eliminate Hijackings, Robberies, and Road Accidents)	Both crime statistics and accidents	39	10	10	10	9	NIL	Crime statistics accident statistics
Fully establishment of Community Safety Forums, decentralization and functioning	Non-functioning of existing community safety forum	4 meetings	1 meeting	1 meeting	1 meeting	1 meeting		Attendance register invites and minutes

KEY PERFORMANCE AREA: Basic Service Delivery and Infrastructure Development

IDP Objective: To ensure that Municipality By-Laws are enforced within K.S.D jurisdictions

By-Law – Section	547	400	50	100	150	200	R596 810	Occurrence report and register
Number of cases and found properties confiscated from illegal trading								
Number of conducted joint operations on enforcement of by-Laws	8 operations	28 operations	2 operations	4 operations	8 operations	14 operations		Operational occurrence book report

Access Section	Control-	Guarding of 33 Municipal sites	75% deployment	75% deployment	75% deployment	75% deployment	75% deployment	R596 810	Posting occurrence bo report
Safe guard municipal assets and installation									

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KEY PERFORMANCE AREA: FINANCIAL VIABILITY									
IDP Objective: To collect revenue through registrations and licensing of motor vehicles (Revenue enhancement)									
MVRA	R6123092.00	100% of received of applicants	100% of received applicants	100% of received applicants	100% of received applicants	100% of received applicants	100% of received applicants		RD321 report
<u>Revenue Collection:</u>									

Increased revenue generated from registration and licensing of motor vehicles.									
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KEY PERFORMANCE AREA: FINANCIAL VIABILITY									
IDP Objective: To collect money through testing of learners and driving licensees (Revenue enhancement)									
DL TC. Revenue generated through applications for Learners and driving licenses.	R2 331 222.00	100% of received of applicants	100% of received applicants	100% of received applicants	100% of received applicants	100% of received applicants	100% of received applicants		RD323 report
Revenue generated through renewal of driving licence and professional driving permit.	R368 804.00	100% of received of applicants	100% of received applicants	100% of received applicants	100% of received applicants	100% of received applicants	100% of received applicants		RD323 report

Revenue generated through passers for learners and driving license	R748 400.00	100% of received of applicants	100% of received applicants	100% of received applicants	100% of received applicants	100% of received applicants	100% of received applicants		RD323 report
Revenue generated through established new centre for Learners licence in Mqanduli	Nil	100% of received of applicants	100% of received applicants	100% of received applicants	100% of received applicants	100% of received applicants	100% of received applicants		RD323 report
KEY PERFORMANCE AREA: FINANCIAL VIABILITY									
IDP Objective: To collect money through examination of motor vehicles for Roadworthiness (Revenue enhancement)									
VTS Number of motor vehicles applied for roadworthiness	R1 918 455.00	100% of received of applicants	100% of received applicants	100% of received applicants	100% of received applicants	100% of received applicants	100% of received applicants		RD323 report
Number of certification of roadworthiness issued	R493 487.00	100% of received of applicants	100% of received applicants	100% of received applicants	100% of received applicants	100% of received applicants	100% of received applicants		RD323 report
Support Services <u>Conversion of section 341 notices to section 54 summonses</u>	Annual target on tickets converted 20 000.	100% of received of applicants	100% of received applicants	100% of received applicants	100% of received applicants	100% of received applicants	100% of received applicants		RD323 report

Number of roads with markings and signage.	200 roads were marked.	100% of received of applicants	100% of received applicants	100% of received applicants	100% of received applicants	100% of received applicants	100% of received applicants		RD323 report
<u>Asset management</u> To develop departmental asset register linked to institutional register	100% management of municipal assets	100% of received of applicants	100% of received applicants	100% of received applicants	100% of received applicants	100% of received applicants	100% of received applicants		RD323 report
<u>Data capturing</u> Number of tickets to be captured	200 tickets captured	100% of received of applicants	100% of received applicants	100% of received applicants	100% of received applicants	100% of received applicants	100% of received applicants		RD323 report
<u>Court Processes</u> Number of Section 56 Summonses to be processed and monitoring of payment	50 Section 56 Summonses were processed	100% of received of applicants	100% of received applicants	100% of received applicants	100% of received applicants	100% of received applicants	100% of received applicants		RD323 report
<u>Revenue Collection</u> The amount of money collected		100% of paid tickets fines	100% of paid tickets fines	100% of paid tickets fines	100% of paid tickets fines	100% of paid tickets fines	100% of paid tickets fines		RD323 report

KEY PERFORMANCE AREA: FINANCIAL VIABILITY

IDP Objective: To collect money through inspections approval and issuing of flammable (Revenue enhancement)

Fire & Emergency The Number of Flammable Permits issued	100% received applications	100% received applications	100% received applications	100% received applications	100% received applications	100% received applications		Proof of Payments
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KEY PERFORMANCE AREA: GOOD GOVERNANCE

IDP Objective: To attend regulatory meetings and conferences

Fire & Emergency The Number of Provincial and National Meetings	8 Meetings	8 Meetings	2 Meetings	2 Meetings	2 Meetings	2 Meetings		Invitations, Atte Register and Mi
Disaster Attending Provincial, District and Local Disaster Forums	8 Meetings	8 Meetings	2 Meetings	2 Meetings	2 Meetings	2 Meetings		Invitations, Atte Register and Mi
Road Safety Attending Provincial Meetings& Local Meetings	10 Meetings	10 Meetings	3 Meetings	3 Meetings	2 Meetings	2 Meetings		Invitations, Atte Register and Mi
Licensing	8 Meetings	2 Meetings	2 Meetings	2 Meetings	2 Meetings	2 Meetings		Invitations, Atte Register and Mi

Attending Provincial Meetings & Institute of Licensing Officials of Southern Africa								
Crime Prevention Attending OR Tambo District, Local Cluster meetings and Policing Forums (CPF)	30 Meetings	30 Meetings	8 Meetings	8 Meetings	7 Meetings	7 Meetings		Invitations, Attendance Register and Minutes
Traffic Services: Attending Provincial Coordinating Traffic Committee meetings	4 Provincial CTC meetings	4 Provincial CTC meetings	1 Provincial CTC meetings	1 Provincial CTC meetings	1 Provincial CTC meetings	1 Provincial CTC meetings		

KEY PERFORMANCE AREA			LOCAL ECONOMIC DEVELOPEM NT					
IDP OBJECTIVE			To enhance access to LED infrastructure, agro-processing, value addition including forestry & timber and Aqua/Mari – culture industry production 2017					
STRATEGY								
KPI	BASELINE	TARGET					Budget	MEASUREMENT SOURCE / POE
		Annual target	Q1	Q2	Q3	Q4		
Establish eight strategic partnerships with development and research institutions, CIDB, Public Works & Kei Fresh	Currently we have two MOU's with Furntech and WSU	Targeting three MOU's	MOU with Kei Fresh Produce Market and Furntech concluded	Finalise MOU with World Vision and SEDA	Finalise MOU with O.R. Tambo DM and EDC	Finalise MOU with 2 private agro-processing institution and TARDI	80 000	Signed MOU's
Develop rural development strategy	nil	One rural development strategy	mobilisation and situational analysis report	Conduct feasibility Study	Development of draft strategy and consultation workshop	Submission of draft strategy to Council for approval	10 000	Mobilisation report report attendance Situational analysis report Feasibility study and consultation report Letter of submission of the draft rural Development Strategy to Council
business plan developed for agro-processing project	nil	Targeted number of business plans to be developed	Procurement of service provider to be engaged	Development of concept document. Inception report	Stakeholder Consultation	Implementation of business plan	Nil	Completed Business plan Feasibility study report

To conduct training workshops for registration for small scale farmers towards registration and training	80 Existing number of registered farmer co-operatives	number of small farmers assisted and supported	Consultation with small scale farmer groups Registration of co-operations with CIPC	Facilitate training in co-operative governance and business skills	Drafting and submission of business plans to funders.	Facilitate and coordinate field mechanism	50 000	Attendance registers and reports
Renovation of two sheds for Mabheleni and Tabase Ngqunge by June 2016	Six shed supplied with equipment	Total number of six sheds to be renovated and two sheds be constructed	Consultation with service providers at Transido. Appointment of service providers	Consultation of Matheko and Gxididi farmers for construction of the two sheds.	Assessment of shearing sheds Renovation of 2 sheds.	Procurement and implementation of two sheds ie Mabheleni and Tabase Ngqunge shearing shed	60 000	List of Project Steering Committee members Appointment letters Completion certificates
Supply of three sets of shearing shed equipment to the following areas :- Krakra (Ward 20)Bityi	Six sheds supplied with equipment in	Three sets of shearing equipment supplied			Procurement process of three sets of sheds initiated	Renovation of 3 sheds Purchase and supply of shearing equipment	320 000	Pictures and delivery note

(ward 18 and Magubu (ward 19.								
Feasibility conducted for citrus crop production at Mxambule and Qhingqolo by June 16		Number of targeted areas for citrus production	Funds mobilization for feasibility study to be done	Development of feasibility study and visits to Citrus growers association	Visits to Citrus growers associations Development of draft concept document and feasibility	Concept document	20 000	Feasibility/ Business plan in place. MOU signed with Citrus Growers Association
Facilitation of the Feasibility study conducted for timber and forestry beneficiation project	Furntech Incubator program already existing		Funds mobilization Feasibility study	Feasibility study to be conducted Stakeholder Consultation	Development of Business Plan	Business plan finalised	5 000	Feasibility Study Report Business plan Draft forestry Development Plan
Facilitation and Coordination of community fishing and aqua-marine beneficiation projects for four administrative areas at Rhini, Jonga, Mthonjana etc by May 16			Stakeholder consultation and organising a Fishing and Maritime Indaba / Workshop for KSD LM Communities	Establishment of a Fishing and Aqua-marine Forum	Capacitation and Training of Fishing Forum Members	Facilitation of formal application for small scale fishing rights in the four administrative areas	50 000	Attendance Registers for workshop Minutes of meetings held List of stakeholders for Aqua marine beneficiation projects.

Development SMME Strategy	No Strategy		Conduct internal situational analysis	Stakeholder Consultation Conduct SMME development workshop.	Develop SMME strategy draft document	Submission to Council	30 000	Situational Analysis Report. Attendance Registers. SMME development strategy document
Hosting of four flea markets at least one per quarter	Held two flea markets in 15/16	Four flea markets	First flea market conducted	Implementation of flea market events	Implementation of flea market events	Implementation of flea market events and implementation of skills support program for traders.	30 000	Pictures
Investment conference organized and hosted			Stakeholder mobilisation and situational analysis concluded	Conference preparatory and packaging report submitted	Host Investment Conference	Review of conference outcomes and development plans from it.	100 000	Declaration, attendance register and report
Establish sustainable and profitable models for management of both hubs.	Infrastructure for both hubs existing. Business planning for identified clusters at Ngangelizwe conducted.		Establish strategic partnership and MOUs	Conduct operational and strategic planning for facilities management	Conduct operational and strategic planning for facilities management	Capacity building of clusters.	90 000	Attendance registers and report
KEY PERFORMANCE AREA								
KPI	BASELINE		TARGET				Budget	MEASUREMENT SOURCE / POE
			Q1	Q2	Q3	Q4		
IDP processes plan in place	2015/16 – Reviewed Final Draft IDP	2016/17 Reviewed IDP submitted to	Process plan development and its	Analyse current situation and	Strategic planning (objectives	Integration of sector plans and	R400 000 .00	Submitted of IDP Process Plan to Council for approval

<p>& submitted to council for approval All phases of IDP well crafted, validated by IDP Representative forum First Draft IDP / Budget 2016/17 in place and submitted to council for approval Final Draft IDP/ Budget 2016/17 in place and submitted to council for approval</p>	<p>Draft IDP Review 2016/17 adopted by council</p>	<p>council approval for</p>	<p>submission to Council for adoption Hold Steering committee and IDP Rep forum to prepare for ward meetings Conduct ward needs analysis IDP awareness campaigns</p>	<p>service delivery backlogs Development of draft Situational analysis</p>	<p>and projects development)</p>	<p>alignment with the budget Submission of draft IDP and Budget 2016/17 for final approval</p>		<p>Ward Needs Situational Analysis Report 4 IDP Steering and Rep Forum engagements to fine tune draft first IDP Review Approved first draft IDP 2016/17 Publication of Draft IDP Review for public Comments and hold Steering committee & Rep forum to consider public comments Submitted final draft IDP/ Budget 2016/17 to council to Council for approval</p>
<p>Development of 35 ward based plans</p> <p>Expending of Ward Based Budget</p>	<p>Draft Ward (community) profile</p> <p>Previous ward budget expenditure</p>	<p>35 ward based plans</p>	<p>Ward data collection through wards visits</p> <p>Sourcing projects requests of wards</p>	<p>Submission of ward information to steering and Rep Forum meetings for scrutiny and discussion</p> <p>Compiling and submission wards requests to Supply Chain Management</p>	<p>Compilation of ward data Procuring wards requests based on each ward submission</p>	<p>Submission of ward plans to Council for approval</p> <p>Procuring wards requests based on each ward submission Assessing number of</p>	<p>R?</p>	<p>Ward profiles and Ward based plans</p>

				for procurement		projects funded		
KEY PERFORMANCE AREA								
KPI	BASELINE		TARGET				Budget	MEASUREMENT SOURCE / POE
			Q1	Q2	Q3	Q4		
Setting up and registration of Local Tourism Organisation (LTO) for KSD Municipality as an NPO	No LTO	Register one LTO	Conduct situational analysis	Stakeholder Consultation workshop Drawing up Terms of reference for LTO	Election of LTO structure Induction of LTO Members	Capacity building and registration of LTO	R142 000	Attendance Registers Signed TOR for LTO Training manual and registration certificate
Capacity building and development of a new Visitors information centre(VIC) by June 16	1 Existing VIC	one visitor information center established	Capacity building of existing staff and upgrading of the 2 VIC	Handing over of Mthatha VIC and Training of staff	Integration of IT system of the new VIC with KSD Website and other national VIC's Signing of agreements with external service providers	Development of operational plan inclusive of facilities management plan for both Mqanduli and Ultra city	R2 000	Completion Certificate Site hand over agreement with National Tourism Operational plan,
Nelson Mandela Cultural Precinct Development by June 2017	Concept document in place	Business plan	Situational analysis	Development of pre feasibility study document	Conduct draft feasibility study	Draft feasibility study document	R100.000	Draft feasibility study
KSD Traditional horse racing center	KSD horse owners association existing. Annual horse	Business plan	Mobilization of funds to develop business plan	Mobilization of funds to develop business plan	Appointment of service provider	Development and finalization of	5 000	Business plan

business plan KSD month events hosted in September (Cultural Parade, Mthatha jazz, Heritage month Launch)	racing event held annually Existing KSD month events Concept document in place	3 KSD Month events	KSD month event concept developed	KSD Month events organized and hosted	-	business plan -	433 000	KSD Month report with pictures
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KEY PERFORMANCE AREA								
KPI	BASELINE		TARGET				Budget	MEASUREMENT SOURCE / POE
			Q1	Q2	Q3	Q4		
Hosting awareness programmes	Career exhibition, Library Week, World Book and Copyright Day, Mandela Month Activities and Youth Day, Adopt a School		Career Exhibition	Adopt a School, Fundani nathi reading Project	Library Week	World Book and Copyright Day	R120 000 .00	
Maintanance of ICT Infrastructure	4 libraries with Internet		Mqanduli	Ngangelizwe, Mthatha Public Library	Norwood	Khwezi	R100 000 .00	
Staff training and Development			Indexing, Archives and Records Management	Risk and Disaster Management in libraries, Report writing and Public Speaking Skills	Events Management and Communications, Information Sharing Seminar	Library Marketing	R200 000 .00	
Staff Recruitment			Library Assistants x 8	Assistant Manager and Senior Librarian	2 X Library Aides	2 X Library Aides	R450 000.00	
Establishment of Library Support Structures			Establishment and Strengthening of Library Committees	Establishment of Public Participation Forum	Strengthening of Library Committees	Strengthening of Public Participation Forum	R30 000.00	
Purchasing of Mobile Library							R1 000 000.00	

Upgrading of existing libraries			Renovations of Ngangelize Satellite Library	Parking bays for Mthatha Public Library, Guardroom for Mthatha Public Library			R250 000.00	
Purchasing of furniture for libraries				Furniture of Ikwezi, Norwood	Furniture for Qunu, Nzulwini and Gxwalibomvu		R40 000.00	
Equipment and tools for all libraries			Maintenance of Qunu Library	Signage for Libraries	Airconditioners for Norwood, Qunu and Mqanduli	Computers for libraries	R160 000.00	
Procurement of periodicals and books			Purchasing of books, Renewal of periodicals	Purchasing of magazines	Follow up	Follow up	R15 000.00	
KEY PERFORMANCE AREA								
KPI	BASELINE		TARGET				Budget	MEASUREMENT SOURCE / POE
			Q1	Q2	Q3	Q4		
To collect more than 95% of revenue collection	Renewals of licenses	To collect more than 90% of revenue collection	Attainment of 81% in revenue collection	Attainment of 85 % in revenue collection	Attainment of 90 % in revenue collection	Attainment of 96% in revenue collection		Revenue collection report
95% revenue collection on stalls at Ntozonke (100) and	90% revenue collection	90% revenue collection	Attainment of 93% in revenue collection	Attainment of 95 in revenue collection	Attainment 96 % in revenue collection	Attainment 97% revenue collection		% Achievement of revenue collection

Town Hall Stalls (53)								
% collected on street trader permits	Sites were demarcated for street vendors. Data base have been developed		Attainment of 80 % in revenue collection	Attainment of 84 % in revenue collection	Attainment of 90 % in revenue collection	Attainment of 95 % in revenue collection		% Achievement of revenue collection

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KEY PERFORMANCE AREA					Basic Service Delivery and Infrastructure Development				
IDP OBJECTIVE : To provide reliable and efficient Transport and mobility Infrastructure for communities by 2017									
KPI	BASELINE	TARGET				Budget	Annual target	MEASUREMENT SOURCE / POE	COMMENT / REASON FOR DEVIATION
		Q1	Q2	Q3	Q4				
1.Maintenance of urban roads (Square m of pothole done)	12005,73 m2	3500	5000	5000	6500		50000m2	Monthly reports/ pictures completion reports	
Management of Storm water in the Urban Areas (No of meters of drains cleaned)	25124.5m	5000	7500	7500	6000		40000m	Monthly reports/ pictures	
Acquisition of Plant and Equipment	6x tipper trucks, 2x motor graders, 2x excavators, 2x water carts, 2x	Procurement Process	Procurement Process	Delivery of Machines	Delivery of Machines		2 Graders, Water Cart, Grid Roller and 5 Tipper trucks	Appointment Letters/ Pictures of the delivered machines	

	TLB's, 9x LDV, 1xLowbed horse,								
Maintenance of rural roads. No of km maintained	343,83km	200km	200km	200km	200km		800km	Completion certificates/ Monthly reports	
No. of new Roads to be constructed.		2 projects completed	4 project completed. Procurement of 5 projects 14/15FY and 15/16FY projects.	3 Projects Completed Construction of 2 multi-year projects	2 projects Completed. Construction of 2 multi-year projects		11 Roads Projects completed	Progress Reports and completion Certificates	
No of High Masts Lights to be constructed		1 High masts lights completed.	1 High masts lights completed .	5 High masts lights completed	8 High masts lights completed		15 high mast lights	Progress Reports and completion certificates	
No of Community Halls to be Completed		Procurement process	Commencement of the construction	Monitoring the construction	3 Community Halls Completed.		3 community halls completed	Completion Certificates and Progress Reports	
IDP OBJECTIVE :To provide 100% access to sustainable basic Energy and Electricity by 2017									
KPI	BASELINE	TARGET				Budget	Annual target	MEASUREMENT SOURCE / POE	COMMENT / REASON FOR DEVIATION
		Q1	Q2	Q3	Q4				

Number of households to be electrified		200	200	500	6000	R25m	1500	Completion Certificates and Progress Reports	
IDP OBJECTIVE : To improve Electricity Infrastructure Network in the Municipality by 2017									
KPI	BASELINE	TARGET				Budget	Annual target	MEASUREMENT SOURCE / POE	COMMENT / REASON FOR DEVIATION
		Q1	Q2	Q3	Q4				
Refurbishment of 11kv cable network CBD and Mthatha South	Project under construction	Completion of the Project				R750 000	Refurbishment complete	Completion Certificates and Progress Reports	
Refurbishment of Thornhill to Wellington Feeder and Spurs, Hillcrest to Tech Feeder and Spurs	Project under construction	Monitor the Project	Project complete				Refurbishment complete	Completion Certificates and Progress Reports	
Refurbishment of 11kv overhead and underground network and auxilliary	Project under construction	Project Monitoring	Project complete				Refurbishment complete	Completion Certificates and Progress Reports	

equipment Big 5									
Refurbishment of 11kv overhead network, associated equipment and streetlights Zamakalungisa and Vulindlela Heights	Project under construction	Project complete					Refurbishment complete	Completion Certificates and Progress Reports	
Refurbishment of 14 11kv substations	Project under construction	Project Monitoring	Project Monitoring	Project complete			Refurbishment complete		
Construction of 4.08km of 66kv overhead lines	Project under construction	Project Monitoring	Project complete				Construction complete		
Number of street to be repaired	698 repaired	125	115	100	125		500	Completion Certificates and Progress Reports	
Coordination and synchronisation feeders	Non coordinate control plant(20 feeders) exists	Procurement of consultants	Survey and planning and Procurement of contractor	5 feeders coordinated	15 feeders coordinated	R10m	20 feeders to be coordinated	Test Results	
Establishment of control	I server and 1RTU for Scada	Procurement and appointment	Installation of software	Training and	Programme phase out	R3m	Fully operation centre	Mimic diagram on the screen	

centre and Scada system	at the Hillcrest substation is not functional	ent of service provider	and hardware	development			with Scada network		
Establish a fully functional call centre and Computerised system		Procurement of service provider	Commencement of project	50% of execution	100% complete	R10m	Fully operational of the call centre and computerised maintenance system	Functional system	
KEY PERFORMANCE AREA			Financial Viability & Management						
IDP OBJECTIVE : To increase revenue generation to respond to service delivery needs for the KSD community by June 2017									
KPI	BASELINE	TARGET				Budget	Annual target	MEASUREMENT SOURCE / POE	COMMENT / REASON FOR DEVIATION
		Q1	Q2	Q3	Q4				
Participate in the income generation	Draft short term revenue strategy exist	Report on the implementation of revenue strategy	Report on the implementation of revenue strategy	Report on the implementation of revenue strategy	Report on the implementation of revenue strategy	Nil	12 Monthly Reports are generated	Monthly Reports	
IDP OBJECTIVE: To improve municipal planning processes with the aim of sustaining credibility of the IDP and budget by adhering to legislative prescripts and policies for duration of IDP and budget by June 2017									
KPI	BASELINE	TARGET				Budget	Annual target	MEASUREMENT SOURCE / POE	COMMENT / REASON FOR
		Q1	Q2	Q3	Q4				

									DEVIATION
12 reports generated for Presidential intervention projects	Functional Transport and Mobility work stream	4 reports generated for workstream	4 reports generated for workstream	4 reports generated for workstream	4 reports generated for workstream	Nil	12 Monthly Reports are generated	Monthly Reports	
12 reports generated for Presidential intervention projects	Functional Energy work stream	4 reports generated for workstream	4 reports generated for workstream	4 reports generated for workstream	4 reports generated for workstream	Nil	12 Monthly Reports are generated	Monthly Reports	
KEY PERFORMANCE AREA			Good Governance And Public Participation						
IDP OBJECTIVE : Improve internal controls for clean administration for the communities of KSD by 2017 for continuous implementation of policies, systems and legislation									
KPI	BASELINE	TARGET				Budget	Annual target	MEASUREMENT SOURCE / POE	COMMENT / REASON FOR DEVIATION
		Q1	Q2	Q3	Q4				
Updated Risk Register for KSD	Draft Register in place	Conduct Risk assessment and compile a new Risk Register	Implement the risk register and report	Implement the risk register and report	Implement the risk register and report	Nil	Updated Risk Register	Quarterly Risk Register Reports	
KEY PERFORMANCE AREA			Local and Economic Development						
IDP OBJECTIVE : Poverty alleviation									

KPI	BASELINE	TARGET				Budget	Annual target	MEASUREMENT SOURCE / POE	COMMENT / REASON FOR DEVIATION
		Q1	Q2	Q3	Q4				
All PMU Projects incorporate EPWP Principles	Draft EPWP Policy Exists	Ensure that the EPWP Policy is adopted by the Council. Prepare reports on the implementation of EPWP	Prepare reports on the implementation of EPWP	Prepare reports on the implementation of EPWP	Prepare reports on the implementation of EPWP	Nil	12 Monthly Reports produced	Monthly Reports	

KEY PERFORMANCE AREA							DEPARTMENT			
IDP STRATEGY: To increase revenue generation to respond to service delivery needs for the KSD community by June 2017										
IDP STRATEGY:	KPI	BASELINE	ANNUAL TARGET 2016/17		QUARTERLY TARGETS				Budget	MEASUREMENT SOURCE / POE
					Q1	Q2	Q3	Q4		
Introduction of electricity blocking of accounts for revenue	Improve income received by 5%		30 June 2016 5% of income collected in 2015/16 Financial Year	Introduce blocking of prepaid electricity accounts on accounts in arrears					N/A	Receipts versus billing reports

enhancement to community / public participation. End of June 2016		201516 Approved tariffs	All tariffs reviewed by the 31 May 2017 for implementation in 2017/2018	Review of tariffs on annual basis in line with the relevant legislation / NT circulars					N/A	Tariff approved by the 31 May 2016
Send notices to consumers whose accounts are in arrear	Notices sent on time to consumers	5 thousand notices sent on monthly basis	Notices sent to 120 000 consumers	Print notices on the prepaid electricity tokens	300000 notices sent	300000 notices sent	300000 notices sent	300000 notices sent	BBBBB	Number and Proof of notices sent
Print and post statements on or before the 25th of each month.	Statements submitted within 30 days and all statements and	Statements being submitted monthly before the end of the following month	Statements sent to consumers	Send all statements to consumers on monthly basis	Statements sent to consumers	Statements sent to consumers	Statements sent to consumers	Statements sent to consumers	NNNN NN	Proof of posting statements
Implement collection of domestic debts and implement Incentive policy	5 % Reduction in long outstanding debtors account		01 July 2016 5% of Domestic debt as at the end of the financial year estimated to be R240 million	Implement the Incentive Policy for revenue enhancement						
Ensure that reference in all direct deposit is accurate.	Reduction in suspense accounts to below a million	Suspense accounts more than R2 million	To reduce unknown deposits to below a million	Notices to be issued on the correct referencing on the direct deposit and this to be submitted to						

				the bank / Reference options to include ERF No.s					
				Send account numbers to the bank as well as update bank new accounts on monthly bases.					
Develop and Implement Financial Recovery Plan that will be approved by the council.	Developed financial recovery plan approved by the council		01 July 2016	Submit accurate and credible VAT returns on regular basis					
				Standardising of prices for quotation to ensure that prices are not inflated					
				Make use of the PT standard prices and where quotations are significantly above the standard price negotiate price reduction to ensure value for money					
				Prioritise service delivery projects or spending and ensure value for money					
				Implement moratorium on the purchase of furniture and fittings					

To reduce distribution losses to norms approved by NERSA	Distribution losses within the norms by NERSA		Inspection of all meters with no purchases	Beef up meter inspection team							
			Inspection of meters	Establish a team made up of electricity meter inspectors and technicians from electricity department							
			Introduction of automated meters readable from remote access	Purchase and implement electronic meters readable from remote central location							
Reconcile general valuation to the general ledger	Reconciled GV to PROMUN		30 August 2016	Reconcile general valuation to Promun values							
				Reconcile tariffs codes to dominant use of the property							
				Reconcile rates income to the General valuation							
				Implementation of GV in terms of MPRA for revenue enhancement							
To increase revenue base	Introduction of new revenue sources/ streams		01 July 2016	Conduct a workshop on revenue enhancement to unearth other possible sources of revenue / time to be determined							

				before the end of the first quarter						
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KEY PERFORMANCE AREA								DEPARTMENT		
IDP STRATEGY: To provide free basic services										
IDP STRATEGY:	KPI	BASELINE	ANNUAL TARGET 2016/17	QUARTERLY TARGETS				Budget	MEASUREMENT SOURCE / POE	
				Q1	Q2	Q3	Q4			
Implementation of indigent policy and bylaws d ensure that all relevant stakeholders are represented in the	Number of registered indigents receiving subsidy		31 March 2017	Register indigents from all wards and publish the list.						
				Subsidize basic services and provide alternative						

FBS forum / Steering committee				energy to consumers							
				Revive Steering Committee to ensure compliance with legislation as well as to ensure effectiveness and efficiency of the service.							
KEY PERFORMANCE AREA					DEPARTMENT						
IDP STRATEGY: To improve municipal planning processes with the aim of sustaining credibility of the IDP and budget by adhering to legislative prescripts and policies for duration of IDP and budget by June 2017											
IDP STRATEGY:	KPI	BASELINE	ANNUAL TARGET 2016/17	QUARTERLY TARGETS				Budget	MEASUREMENT SOURCE / POE		
				Q1	Q2	Q3	Q4				
To prepare and approve process plan for MTREF Budget 2015/2018	Approved Budget and IDP process plan.		30 August 2016	Approved IDP and Budget process plan and align the same to the municipal calendar	Approved IDP and Budget process plan				N/A	Council resolution	

					and align the same to the municipal calendar					
	Adherence to the approved process plan		On-going	Targets and activities in the IDP and Budget Review Process Plan implemented annually					N/A	Proof of compliance or non compliance to process plan in the form of minutes and reports
To generate and submit revenue and expenditure reports to Directorates as part of monitoring	Budget reports issue: S 71 S 66 S 52D Monthly budget comparison reports		Within ten working days	Circulate on monthly basis budget implementation reports to directorates	Submit the following reports to treasury and council 3 Section 71 , 3 Section 66 and	Submit the following reports to treasury and council	Submit the following reports to treasury and council	Submit the following reports to treasury and council	N/A	Proof of submission of the reports

					1 Section 52D					
Fully participation on the G & C work streams	12 reports generated for Presidential intervention projects		Three working days before the G&C work stream	Review controls and progress on the implementation of Action Items	Submit 3 reports to G & C workstream				N/A	Proof of submission in the form of minutes or monthly reports

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KEY PERFORMANCE AREA									DEPARTMENT	
IDP OBJECTIVE :Implement the standard chart of accounts by 01 July 2017										
IDP STRATEGY:	KPI	BASELINE	ANNUAL TARGET 2016/17	QUARTERLY TARGETS					Budget	MEASUREMENT SOURCE / POE
				Q1	Q2	Q3	Q4			
Implement the standard chart of accounts by 01 July 2017	Fully implemented mSCOA process plan		Ensure that all mSCOA committees are functional and that targets are achieved	Monitor performance of mSCOA committees and sub-committees on monthly basis	Monitor performance of mSCOA committees and sub-committees on monthly basis	Monitor performance of mSCOA committees and sub-committees on monthly basis	Prepare draft budget in terms of MSCOA	Prepare draft budget in terms of MSCOA		
				Review the organizational Structure to establish	Review the organizational Structure to establish	Review the organizational Structure to	Prepare draft budget in terms of MSCOA	Prepare draft budget in terms of MSCOA		

				alignmen t to SCOA	alignmen t to SCOA	establi sh alignm ent to SCOA				
				Prepares progress on a regular basis as required by NT	Prepares progress on a regular basis as required by NT	Prepar es progre ss on implem entatio n as require d by NT	Monitor progres s on implem entatio n	Prepare draft budget in terms of MSCOA		
				Engage System Vendor to assess readines s for the full impleme ntation of SCOA	Engage System Vendor to assess readines s for the full impleme ntation of SCOA	Engag e Syste m Vendo r to assess readin ess for the full imple	Prepar e draft budget in terms of MSCO A	Prepare draft budget in terms of MSCOA		

				and obtain reports on the pilots	and obtain reports on the pilots	mentat ion of SCOA and obtain reports on the pilots				
				Establish ed committe es in terms of mSCOA guideline s	Establish ed committe es in terms of mSCOA guideline s	Establi shed commi ttees in terms of mSCO A guideli nes	Monitor progres s on implem entatio n	Monitor progress on implementati on		

KEY PERFORMANCE AREA								DEPARTMENT	
		IDP STRATEGY: Improve internal controls for clean administration for the communities of KSD by 2017 for continuous implementation of policies, systems and legislation							
IDP STRATEGY:	KPI	BASELINE	ANNUAL TARGET 2016/17	QUARTERLY TARGETS				Budget	MEASUREMENT SOURCE / POE
				Q1	Q2	Q3	Q4		
Ensure all budget related policies are reviewed and adopted by Council on or before 30 June 2016	All policies and bylaws reviewed and in compliance to legislation			Review the current policies to be in line with the relevant pieces of legislation					
				Full implementation of the approved policies					
				Ensure that amendment to by-laws and policies are promulgated and gazette					
Ensure that Draft delegation manual	Delegations rolled down to the lowest		01 July 2016	Cascade delegation to all levels of management and staff.					

submitted to council for approval and fully implemented	levels of the municipality									
				Implement the system of delegations.						
				Review on regular basis compliance to the delegations manual						
				Developed and implement Delegation manual.						
Financial delegations by the accounting officer in place	Financial delegation are signed and implemented		01 July 2016	Review on annual basis financial delegation to employee						
				Review financial delegations to establish compliance to applicable legislations and regulations						
				Review and implement SCM Delegations						
Implement compliance register for all	Reduction in non-compliance		01 July 2016	Checklist to be completed and reviewed on monthly basis. There needs to be a review of						

existing policies of the BTO developed and implemented by July 2015	reports by National Treasury and Auditor General			compliance section and ensuring that its active and functional						
				Notices relating to reporting requirements submitted to management for consideration and for an action.						
Audit Action Plan implemented by June 2017 Ensure that reports are prepared on monthly basis and POE submitted to Internal Audit for review	Reduction in number of recurring audit findings		On going	Review and implement audit action plan						
				Ensure that reports are prepared on monthly basis and POE						

				submitted to Internal Audit for review						
2015/16 & 2016/17 Contracts register linked with orders and appointment letters	Updated contract register that has been reviewed and agrees to the awarded contracts and submit such contracts register to the Council on a quarterly basis		On-going	Implement checklist developed for tender awards						
				Develop and review contracts to establish validity of all contracts						
				Recommend to council through legal services that all contracts that do not add value to be terminated						
Prepare and maintain a schedule of	Report that shows competitive		On-going	Implement SCM schedule for the committee sittings						

SCM committee meetings and comply with the SCM policy	bidding process are completed within 60 days from the date of specification									
	Requests below R30 000 be attended within 5 working days from date of receipt at SCM			Send reminders to committee members						
Maintain a credible database of suppliers	Updated report that ensure that all KSD suppliers are registered in the data base		Twice a year	Invite prospective service providers to register in the KSD supplier database						
			On-going	Categorise suppliers in terms of services / commodity						

			On-going	Blacklist all non performing service providers / Local versus outside suppliers and beefing up of legal unit / internal audit unit						
Control accounts reviewed and reconciled on regular basis	Reviewed reconciliation of accounts and Corporate Services		Within 10 working days in line with MFMA regulations	Prepare monthly reconciliations and submit for review by the CFO or delegated official						
				Implement the procedure manuals in clearing suspense account						
Payroll certification and reconciliation performed on monthly basis	Signed payroll certification by the Heads of Departments		Monthly before payment of salaries	Submit payroll for each department to HOD for confirmation of its employees on the payroll						
			Within ten days in terms of the MFMA	Prepare payroll reconciliation and submit to CFO or delegated official for review						
Stock levels are set at minimum	Reduction in redundant or obsolete stock			Determine the minimum stock levels and re-order levels						

				Prepare reports on redundant / obsolete stock						
				Identify and submit a report on the redundant and obsolete stock/ assets for council approval						
Ensure stock take is done	Stock reconciling to bin cards and ledger		Quarterly	Schedule quarterly and annual stock take.						
Maintain an accurate , credible and GRAP compliant Asset Register				Review reconciliations on monthly basis						
	GRAP Compliant Asset Register 201516 updated and reconciled			Review asset management policy to determine compliance with GRAP						
				Reconcile asset register to the GL on a monthly basis						

				Account for depreciation on monthly basis						
				Determine fair value of assets annually						
				Assess impairment of assets on regular basis						
				Prepare a report on the redundant and absolute assets for submission to the council for approval (write off/ disposal) / preferably on annual basis						
Submission of credible annual financial statements by 31 August 2016	Credible Annual Financial Statements submitted to AG on before the 31st August 2016		31 August 2016	Prepare AFS process plan and implement						
				Determine changes in GRAP standards						
				Prepare and present quarterly AFS to Audit Committee for review						

				Review accounting policy and align these to municipal finance policies						
				Submit AFS for review by the audit committee						
Review all municipal policies and bylaws	All policies are in line with legislations and approved by the council		All policies reviewed	Policies approved with the budget for 2016-2017						

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KEY PERFORMANCE AREA									DEPARTMENT	
		IDP OBJECTIVE :To provide Vehicles, Plant and Equipment to the service delivery departments to ensure that services are rendered to the community.								
IDP STRATEGY:	KPI	BASELINE	ANNUAL TARGET 2016/17	Projects to be implemented	QUARTERLY TARGETS				Budget	MEASUREMENT SOURCE / POE
					Q1	Q2	Q3	Q4		
The gradual phasing out of Makhubu / Exit Plan for Makhubu.	Fully fledged Fleet Management Unit.		2016/17	Continuous Engagement with Makhubu	Advertisement for the provision of plant and equipment / yellow	Finalise procurement of fleet of yellow fleet				Proof of procurement of fleet in terms of the municipal needs

					ow flee t					
				To ensure for the completeness of the Fixed Asset Register by updating on a monthly basis	To ensure for the completeness of the Fixed Asset Register by updating on a monthly basis	To ensure for the completeness of the Fixed Asset Register by updating on a monthly basis	To ensure for the completeness of the Fixed Asset Register by updating on a monthly basis	To ensure for the completeness of the Fixed Asset Register by updating on a monthly basis		Proof of submission of asset register that aggress to the annual financial statements
				Centralization of procurement of vehicles	Consolidation of all fleet request	Consolidation of all fleet request	Consolidation of all fleet request	Consolidation of all fleet request		
				Assessment of the labour force (Artisans, Operators etc)						
				Needs Analysis of all departments.						
To strengthen of the Fleet Management Unit.	Fleet Management Unit to be made an		2016/17	Reviewal of the Organogram	Review of organogram	Prioritisation of posts				

	independent Section.									
				Sourcing of competent staff for the section.						
				Provision of Fleet Management Unit in the Organogram.						
Maintenance and reduction of the accident rate and reckless driving.	Monthly reports of all accidents. Monthly reports on Maintenance of vehicles.		Immediately	Staff to be workshoped on the implementation of the policy and new procedures and processes.						

	-			Follow up all accidents						
	-			Establishment of Fleet Management Committee.						

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KEY PERFORMANCE AREA		Institutional Transformation and Development					COMMUNITY SERVICES	
IDP OBJECTIVE : Improve Institutional Arrangements to provide optimal waste service to our communities								
KPI	Baseline	Annual Target	Quarterly Target				Budget	Measurement Source / POE
			Q1	Q2	Q3	Q4		
Structure in compliance with statutory requirements No of new strategic and supervisory posts developed	The organizational structure not in compliant with the legislation No Waste Management Officer post, Environmental Management Inspector Post & Environmental Management Officer Post in the organogram	Organogram Review Filling critical vacant posts: Waste Management Officer, Environmental Management Inspector, Environmental Management Officers & Parks & Amenities Supervisors	Review 2010 organogram (create Environmental Management Division) Review Waste Management Division organogram Start the process of E devolution Beef up strategy component and accounting component of Comm. Service (establish	Prepare job descriptions	Adjustment of budget to fund posts	Advertise the approved posts	R1 million	Copies of appointment letters

KEY PERFORMANCE AREA		Basic Service Delivery and Infrastructure Development						
IDP OBJECTIVE : Improve Institutional Arrangements to provide optimal waste service to our communities								
KPI	Baseline	Annual Target	Quarterly Target				Budget	Measurement Source
			Q1	Q2	Q3	Q4		
<ul style="list-style-type: none"> - No of new urban household receiving refuse collection service - No of rural household receiving refuse removal service - No of peri – urban households receiving refuse removal service - No of informal settlements receiving a minimum level of 	<p>No formal waste removal service in rural areas</p> <p>Mthatha West Informal area receives communal refuse removal service through use of skip bins servicing about 6600 households</p> <p>Total no of households receiving refuse collection service is 34 162</p>	<p>No of new urban household receiving refuse collection service</p> <p>No of rural household receiving refuse removal service</p> <p>No of peri – urban households receiving refuse removal service</p> <p>No of informal settlements receiving a minimum level of refuse removal service</p>	Procure skip bins, trolley bins and street bins	<p>Procure skip bins, trolley bins and street bins</p> <p>Distribution of skip containers at strategic points and servicing thereof</p>	Distribution of skip containers at strategic points and servicing thereof	Ongoing servicing	R2 million	Orders and delivery notes in file

refuse removal service								
IDP Objective: Develop & implement Fleet & Machinery acquisition strategy								
No. of fleet procured	2 x 4 ton caged trucks	- 5X Compactors	No budget					
IDP Objective: Establish new landfill site in ward 33								
Qweqwe landfill site licensed & permitted - % of completion of construction of the new landfill site	Mthatha Landfill site is permitted to close and has reached its full capacity - Mthatha & Mqanduli landfill site under rehabilitation	Construction of a new landfill site complying to all new regulation	Acquire Environmental Authorisation from DEA	Establishment of the Project Steering Committee Appointment of beneficiaries by Implementer	Commencement of excavations in preparation for cell construction	Digging of the cells	R33 million DEA Funded	EIA Authorization, Monthly reports from the Service Provider
IDP Objective: Promote waste minimization, re use, recycling, waste recovery and transport economy								
No of transfer stations constructed - No of buy back centres constructed	Currently there is no waste transfer station or buy back centre in KSDLM. - 2 proposed waste transfer stations funded by DEA - EIA process the 2 proposed waste	Establish 2 Transfer station and 1 buy back centre in Mthatha, and Coffee Bay.	Finalize EIA Review Business Plan	Monitor recruitment of Beneficiaries	Construction	Construction	R24 million DEA Funded	EIA Authorization, Monthly reports from the Service Provider

	transfer stations is under way							
IDP Objective: Rehabilitate Mthatha & Mqanduli waste site to meet permit requirements								
% of completion of rehabilitation and operation	Contractor on site for rehabilitation, contract ending in end March 2016.	Appoint contractor for rehabilitation of 2 sites	Appoint contractor for rehabilitation of 2 sites	Rehabilitation & Operation	Rehabilitation & Operation	Rehabilitation & Operation	R986 600	Appointment Letter, Monthly reports from Service Provider
IDP Objective: Explore alternative waste management technologies through PPP.								
<ul style="list-style-type: none"> - % completion of the feasibility study - Number of waste processing agreements signed - Number of partnership agreements signed 	<p>Currently the garden waste service is not offered by the municipality. However the service is rendered on ad hoc basis or as per the request by consumers</p>	<p>Set garden waste tariffs</p> <p>Conduct 6 roadshows for access to garden waste service</p> <p>Service 27 562 households</p>	<p>Set garden waste tariffs</p> <p>Conduct 6 roadshows for garden waste services in urban wards</p>	<p>Collect garden waste in 10 000 households (Accumulative)</p>	20 000	27 562		<p>Roadshows</p> <p>Attendance registers</p> <p>Copies of signed contracts</p>
IDP Objective: Provision of garden waste services								

<ul style="list-style-type: none"> - Approved Garden Service tariff - Number of roadshows conducted - % of suburbs serviced - Number of trucks purchased 	<p>Currently the garden waste service is not offered by the municipality. However the service is rendered on ad hoc basis or as per the request by consumers</p>	<p>Set garden waste tariffs</p> <p>Conduct 6 roadshows for access to garden waste service Service 27 562 households</p> <p>Procure 4 caged trucks for refuse removal</p>	<p>Appointment of Service Provider to conduct feasibility study</p>	<p>Conduct 2 roadshows Procurement of 2 caged trucks</p>	<p>Conduct 2 roadshows Procurement of 2 caged trucks</p>	<p>Conduct 2 roadshows</p>	<p>R</p>	<p>Appointment Letter of Service Provider Attendance Registers for roadshows Orders and delivery notes of caged trucks</p>
<p>IDP Objective: To implement Integrated Waste Management Plan (IWMP) in compliance with Waste Act</p>								
<p>IWMP approved by Council and implemented</p>	<p>Draft IWMP tabled to Council, out for Public Comment</p>	<p>Implement IWMP Implementation Plan</p>	<p>Monitor Implementation of IWMP</p>	<p>Monitor Implementation of IWMP</p>	<p>Monitor Implementation of IWMP</p>	<p>Monitor Implementation of IWMP</p>		<p>Copy of IWMP in file</p>
<p>IDP Objective: To implement Waste by-laws in line with Municipal Systems Act and the Waste Act</p>								
<ul style="list-style-type: none"> - No of Waste Permits signed - No of Waste Generators on 	<p>Draft Waste Management By Laws tabled to Council, out for Public Comment</p>	<p>Issue 100 Waste Permits to Waste Transporters & Waste Recyclers -Train 45 Peace Officers for enforcement of waste by-laws</p>	<p>Gazette Waste Management By Laws</p>	<p>Conduct Roadshows on implementation of By Laws Train 45 Peace Officers</p>	<p>Issue Waste Permits</p>		<p>R185 400</p>	<p>Copies of waste permits in file</p>

Waste Information System		- Appoint Environmental Management Inspector						
- No of contravention Notices served		- Serve Contravention Notices						
- No of penalties for nuisance or illegal dumping paid								
ieIDP Objective: Promote clean and healthy environment								
IEMP approved by Council and implemented	Draft IEMP tabled to Council	Implement Integrated Environment Management Plan	Conduct roadshows in 5 wards	Conduct roadshows in 10 wards	Conduct roadshows in 10 wards	Conduct roadshows in 10 wards		Roadshows attendance registers in file
IDP Objective: Improve safety of animals and animal health								
- No of animal pounds with management contracts	- SPCA contract not compliant	Review Pound Management Contract to cover Mthatha & Mqanduli Upgrade	Review Pound Management Contract to cover Mthatha & Mqanduli Upgrade	Source services for Pound Management	Monitor Pound Management Contract	Monitor Pound Management Contract	R289 015	Monthly reports in file
- Animal Pound By Laws approved by Council and	- No Animal Pound By Laws in place	Mqanduli Animal Pound Develop Animal Pound By Laws	Mqanduli Animal Pound Develop Animal Pound By Laws					
	- SPCA contract							

Promulgated	only covers Mthatha pound								
IDP Objective: To provide user friendly ablution facilities in compliance with Health Act and RSA Constitution									
- No. of ablution facilities upgraded	No. of toilets in Mthatha 41, Coffee Bay 11, Mqanduli 15, Hole in the wall 0.	Upgrading of existing ablution facilities in Mthatha, Mqanduli and Coffee Bay	Provide ablution park homes at Ikhwezi and Mamela tax ranks	Upgrading of Munitata and Mqanduli ablution facilities	Upgrading of cleansing depot ablution facilities	Maintenance of ablution facilities	R75 000	Orders in file	
- No. of ablution facilities constructed	The whole total number for KSD M both male and female 67.	Secure a piece of land for construction of ablution facilities at Mthatha	Secure piece of land for construction, procurement processes	Construction of ablution facilities at Coffee Bay and Hole in the Wall	Maintenance of ablution facilities	Maintenance of ablution facilities	R10 600 (Maintenance)		
IDP Objective: Devolution of Municipal Health Services									
- SLA signed with ORTDM	MHS is an unfunded mandate funded by KSDLM	- Sign SLA for rendering MHS	Sign SLA for rendering MHS	Table to Council the Devolution Plan	Finalize SLA	Devolve the MHS to ORTDM	R8 million (ORTDM)	Copy of SLA and minutes of meetings in file	
- Full funding of MHS by ORTDM	- The function is not yet devolved to ORTDM	- Source funding from ORTDM for rendering MHS	- Source funding from ORTDM for rendering MHS						
	- No SLA Signed between the 2 parties								

IDP Objective: Improve Coastal Safety								
Approved District Integrated Coastal Management Framework	Working for the Coast Programme is implemented funded by DEA	Adopt and Implement District Integrated Coastal Management Plan Implement Working for the Coast Programme	Implementation of Working for the Coast Programme in Coffee Bay and Hole-In-The-Wall	Implementation of Working for the Coast Programme in Coffee Bay and Hole-In-The-Wall	Implementation of Working for the Coast Programme in Coffee Bay and Hole-In-The-Wall	Implementation of Working for the Coast Programme in Coffee Bay and Hole-In-The-Wall	R2 650 000 (DEA funding)	Copy of District Integrated Coastal Management Plan in file
IDP Objective: To promote Environmental Management & Biodiversity								
- Number of wards benefiting from the project - % implementation of the soil conservation and land restoration programs	Land Rehabilitation Programme being implemented in Ward 14, 15, 16 & 31.	Implement Land Rehabilitation and Biodiversity Projects Implement Integrated Environmental Management Act Plans	Source funding for continued service in 4 wards	Source funding for continued service in 4 wards			R12 million (DEA Funding)	Copies of minutes from Implementer in file
IDP Objective: Promote People & Parks Programme								
- % completion of the self-service chalets in	DEA funded People & Parks project underway in Ward 12	Establish accommodation facilities by constructing self-	Monitor implementation of Working for the Parks	Monitor implementation of Working for the Parks	Monitor implementation of Working for the Parks	Monitor implementation of Working for the Parks	DEA Funded	Copies of minutes from Implementer in file

Lutshaba Nature Reserve		service chalets in Lutshaba Nature Reserve						
IDP Objective: To contribute towards adaptation and mitigation of Climate Change impact								
% of climate change projects implemented	Currently there is no Climate Change Strategy in place	Develop Climate Change Policy & Strategies in line with the National Framework	Develop Climate Change Strategy	Table Draft Climate Change Strategy to Council	Conduct Roadshows	Conduct Roadshows	R150 000	Roadshows attendance register in file
IDP Objective: To implement Energy Demand Side Management Programme								
<ul style="list-style-type: none"> - % number of lights retrofitted with energy saving lights - No of municipal building lights changed to energy saving lights - Approved EDSM Strategy 	<ul style="list-style-type: none"> - Currentl y Business Plan for Street Lights retrofit approved and implem ented - Currentl y Business Plan for Street Lights retrofit approved and implem ented 	<ul style="list-style-type: none"> Implement Energy Efficiency Strategy Implement Energy Efficiency Demand Side Management Programme 	<ul style="list-style-type: none"> Appoint Service Provider for Street Light Retrofit. Present Business Plan to DOE Start retrofit in main streets 	<ul style="list-style-type: none"> Retrofit and conduct audits of buildings and pump stations for water & Sanitation 			R8 million (DOE Funding)	<ul style="list-style-type: none"> Copies of business plan in file Close up report in file

	- 4208 street lights retrofitted							
	- 4208 street lights retrofitted							
IDP Objective: Acquire land for construction of new cemetery for Mthatha Community								
- Community Land Resolution signed	Mthatha cemetery reached its full capacity	Secure Land for new cemetery	Secure land for new cemetery	Secure land for new cemetery	Sign community Resolution to secure land for new cemetery			
- % of completion of new cemetery		Development of the new cemetery						
IDP Objective: To rehabilitate Mthatha Cemetery towards closure								
100% completion of fencing and greening	Mthatha cemetery vandalized and not fenced	Fencing of Mthatha Cemetery	Source funding from MIG for Fencing of 3 cemeteries	Rehabilitation of the Cemetery	Rehabilitation of the Cemetery	Rehabilitation of the Cemetery		
		Rehabilitation of the Cemetery						

KEY PERFORMANCE AREA		Local Economic Development							
IDP OBJECTIVE : Job creation and poverty alleviation through Co-operatives development & Expanded Public Works Programme (EPWP)									
Job creation and poverty alleviation through Co-operatives development & Expanded Public Works Programme (EPWP)									
KPI	Baseline	Annual Target	Quarterly Target				Budget	Measurement Source	
			Q1	Q2	Q3	Q4			
<ul style="list-style-type: none"> - No of EPWP Work Opportunities generated - No of Co – operatives engaged for cleaning and greening initiatives 	33 Co-operatives benefited in cleaning and greening projects 145 EPWP beneficiaries engaged in cleaning & Beautification projects Incentive grant is received from DPW	14 Co-operatives 1000 EPWP work opportunities	Implement EPWP & Co-operatives programmes	Implement EPWP & Co-operatives programmes	Implement EPWP & Co-operatives programmes	Implement EPWP & Co-operatives programmes	R3 870 642	Contracts in file Copies of Orders in file	
IDP Objective: To promote Waste Management initiatives									
<ul style="list-style-type: none"> - Number of job opportunities created - Number of waste awareness campaigns conducted 	44 youth job opportunities created for environmental awareness	% completion of awareness waste awareness plans 44 jobs opportunities created	Conduct environmental awareness in 4 wards and 4 schools	Conduct environmental awareness in 4 wards and 4 schools	Programme ends in October		R606 742 (DEA Funding)	Attendance Registers Contracts in file	

IDP Objective: Improve Coastal Safety								
Number of job opportunities created	Working for the Coast Programme is implemented funded by DEA	Development of co-operatives for Coastal Protection	Cleaning and signage	Cleaning and signage	Engagement of 25 contract workers	Cleaning and signage	Cleaning and signage DEA funded	Contracts in file
IDP Objective: Promote People & Parks Programme								
Number of Job opportunities created during the project	DEA funded People & Parks project underway in Ward 12	Jobs created for establishment of accommodation facilities by constructing self-service chalets in Lutshaba Nature Reserve	Monitoring & reporting Implementatikon of hase 3 of People				R33 million (DEA Funding)	

KEY PERFORMANCE AREA		Financial Viability						
IDP OBJECTIVE : Increase refuse revenue generation capacity and maximize cost recovery								
KPI	Baseline	Annual Target	Quarterly Target				Budget	Measurement Source
			Q1	Q2	Q3	Q4		
<ul style="list-style-type: none"> - No of posts filled for Commercial Unit - No of contracts signed with businesses for refuse collection - No of permits issued to waste transporters & Waste Recyclers - Revenue collected from Mthatha & Mqanduli landfill site 	<p>Cost recovery on refuse collection very low</p> <ul style="list-style-type: none"> - Not all waste generators are billed - Unreliable fleet resulting in low cost recovery - No dedicated team for refuse removal cost recovery & revenue enhancement. - Refuse disposal tariff at landfill sites not implemented (No service charges at the landfill site) 	<p>-Establish a commercial unit for Waste section.</p> <ul style="list-style-type: none"> - Conduct verification of business waste generators & review database of all waste generators in KSD -Categorize businesses identifying big business as potential consumers for cost recovery - Present business proposal for refuse collection with big business - Procure required & suitable fleet for 	Finalisation		2 posts filled		R800 000	

		commercial waste removal to maximize cost recovery. - Collect refuse charges at the landfill sites							
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