

KING SABATA DALINDYEBO LOCAL MUNICIPALITY
DRAFT ANNUAL REPORT FOR THE YEAR ENDED 30 JUNE 2014



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Glossary of Terms

AG	Auditor General
CFO	Chief Financial Officer
Cllr.	Councillor
DBSA	Development Bank of South Africa
DLGT&A	Department of Local Government and Traditional Affairs
DOHS	Department of Human Settlements
DWAF	Department of Water Affairs and Forestry
FMG	Financial Management Grant
GAMAP	Generally Accepted Municipal Accounting Practise
GDP	Gross Domestic Product
GRAP	Generally Recognised Accounting Practice
ICT	Information Communication Technology
IDP	Integrated Development Plan
IGR	Inter-Governmental Relations
IWMP	Integrated Waste Management Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
KSD	King Sabata Dalindyebo Municipality
LED	Local Economic Development
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MSIG	Municipal Systems Improvement Act
MoU	Memorandum of Understanding
MPRA	Municipal Property Rates Act
MTREF	Medium Term Revenue and Expenditure Framework
PGDP	Provincial Growth and Development Plan
SALGA	South African Local Government Association
SDBIP	Service Delivery Budget Implementation Plan
SMME	Small Medium Micro Enterprise
SPU	Special Programs Unit

CHAPTER 1: EXECUTIVE MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

EXECUTIVE MAYOR'S FOREWORD:

It is my pleasure to present this 2013/14 Annual Report of King Sabatha Dalindyebo Municipality, which reflects our service delivery and development achievements and challenges, in recognition of our obligation as a developmental municipality that strives for socio-economic transformation thereby improving the lives of people. This Annual Report is in compliance with various pieces of Legislations, such as Section 46 of Local Government Municipal Systems Act, No. 32 of 2000, and Sections 121 and 127(2) of the Local Government Municipal Finance Management Act No. 56 of 2003.

The Municipality has recorded progress in achieving objectives in terms of the five key performance areas applicable to the Local Government as are reflected bellow and outlined in this annual report.

- Good Governance and Public Participation
- Organisational Transformations and Development
- Local Economic Development
- Basic Service Delivery and Infrastructure Development
- Financial Viability and Management
- Social Services

Performance highlights during the 2013/14 review period include the following:

- Successful hosting and management of the State Funeral of the Late Dr Rolihlahla Mandela
- Opening of the Mthatha Airport new 2790m Runaway
- Opening of the new Mthatha N2 one-way Bridge
- Opening of the new Viegdiesville Traffic Interchange
- Opening of the upgraded Thornhill Electrical Substation
- Opening of the New Mthatha Dam Conference Centre and upgraded Victoria Parks
- Opening of the Wonkumntu Craft Centre
- Institutionalisation of the Intergovernmental Relations and Public Participation in KSD Municipality
- Acceleration of Electrification Programme in Mqanduli Rural Areas

While progress was made in 2013/14 financial year, the Municipality experienced some challenges in the following areas;

- Negative effect as a result of Land Claims
- Stabilising of administration by filling of Senior Management Critical positions
- Addressing and improving the audit opinion by the Auditor General
- Institutionalization of the KSD Vision 2030
- Satisfying Service Delivery aspirations due to back-logs

- Rising unemployment and high demographic dependency and Poverty rate
- Insufficient Municipal Revenue Base

In the year ahead the Municipality is planning, amongst other things to undertake the following;

- Stabilizing the Administration by filling critical Senior Management positions
- Sourcing funding to augment key service delivery projects
- Addressing and improving the audit opinion
- Accelerate resolution of Land Claims
- Explore expansion of KSD revenue base

In closing, the Municipality is mindful of the biggest annual growth rate of its population over the ten year period 2001-2011 in relation to other Municipalities within the ORT District. Of the current population, youth below age 35, accounts for 74% of KSD total population. These demographics indicators compel us, in whatever we plan to consider and prioritise that which will maximise to enhancing a better life for all KSD's inhabitants. This we cannot achieve, without the continuous dedicated support of all Stakeholders, Society, Business Fraternity, Professional Fraternity, Academic Fraternity and Youth.

I would like to express my sincere gratitude to all Councillors, Officials, the Community of KSD Municipality and all the Stakeholders for their dedication, support and co-operation, which enabled the institution to record the service delivery achievements during the year under review. A special appreciation to CoGTA, the then called Department of Local Government and Traditional Affairs for their continuous support to the Municipality.

I thank you.

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Nonkoliso Ngqongwa

Executive Mayor

STATEMENT OF MUNICIPAL MANAGER

In the 2013/2014 municipal fiscal year, the King Sabata Dalindyebo Municipality (KSD) delivered municipal services within the context of huge service backlogs in electricity and roads (rural and urban), diminishing municipal finance reserves, slow economic growth, and a 38 % unemployment rate.

The ageing electricity infrastructure in Mthatha is being overhauled to ensure a stable electricity service. Various endeavours were undertaken to address electricity losses. been able to increase. We installed 2365 electricity connections in partnership with Eskom.

We also fixed 151 streetlights and 38 high mast lights where they were non-functional and this has contributed significantly to providing lighting and the reduction of crime in the municipal area.

During the year under review, the municipality constructed 97,4 km of gravel road, tarred 6,6 km. However the conditions of the urban roads remain in a dire state as they are full of potholes and in need of reconstruction. A business plan of R1.4 billion has been submitted requesting funding for the reconstruction of roads to be implemented in 2014/15.

The municipality is still confronted by a housing backlog of over 14 450 units, the unresolved Mthatha land claims is hampering the municipality's efforts to deliver on housing. Planning for the township establishment where the houses will be built is at an advanced stage.

During the year under review, we have accelerated our efforts to be fully compliant with the environmental laws by obtaining operating license for our land fill sites. Refuse collection services are provided to all formal areas in the municipality. In ensuring that communities of KSD that reside in informal settlements receive a guaranteed, reliable waste collection service, skip bins have been rolled out.

Our efforts to reduce infrastructure backlogs have seen a steady improvement in municipal infrastructure grant expenditure, from 51% in the previous financial year to 100 % during the year under review.

This financial year the municipality saw budget cuts of R30million due to Landmark debt of R260 million which was settled with a loan and municipal reserves. This has impacted negatively on service delivery and cash flow of the municipality

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Nobuzwe Soldati
Acting Municipal Manager

1.1 OVERVIEW OF KING SABATA DALINDYEBO MUNICIPALITY

King Sabata Dalindyebo Local Municipality is a local municipality situated in the District of OR Tambo District Municipality in the inland of Eastern Cape Province in Republic of South Africa.

The King Sabata Dalindyebo Local Municipality was established before the 2000 local government elections when the Mthatha and Mqanduli transitional and rural areas were merged. The municipality was named after King Sabata Dalindyebo because he was seen as a unifying figure to the people of both Mthatha and Mqanduli and was seen as a hero who fought for the freedom of South Africa.

King Sabata Dalindyebo Local Municipality (KSDLM) is a municipality in the former Transkei Area which comprises of 35 Wards. KSD is a vast Municipality covering a square kilometres of 3027 of the 12087 of the entire O.R. Tambo District.

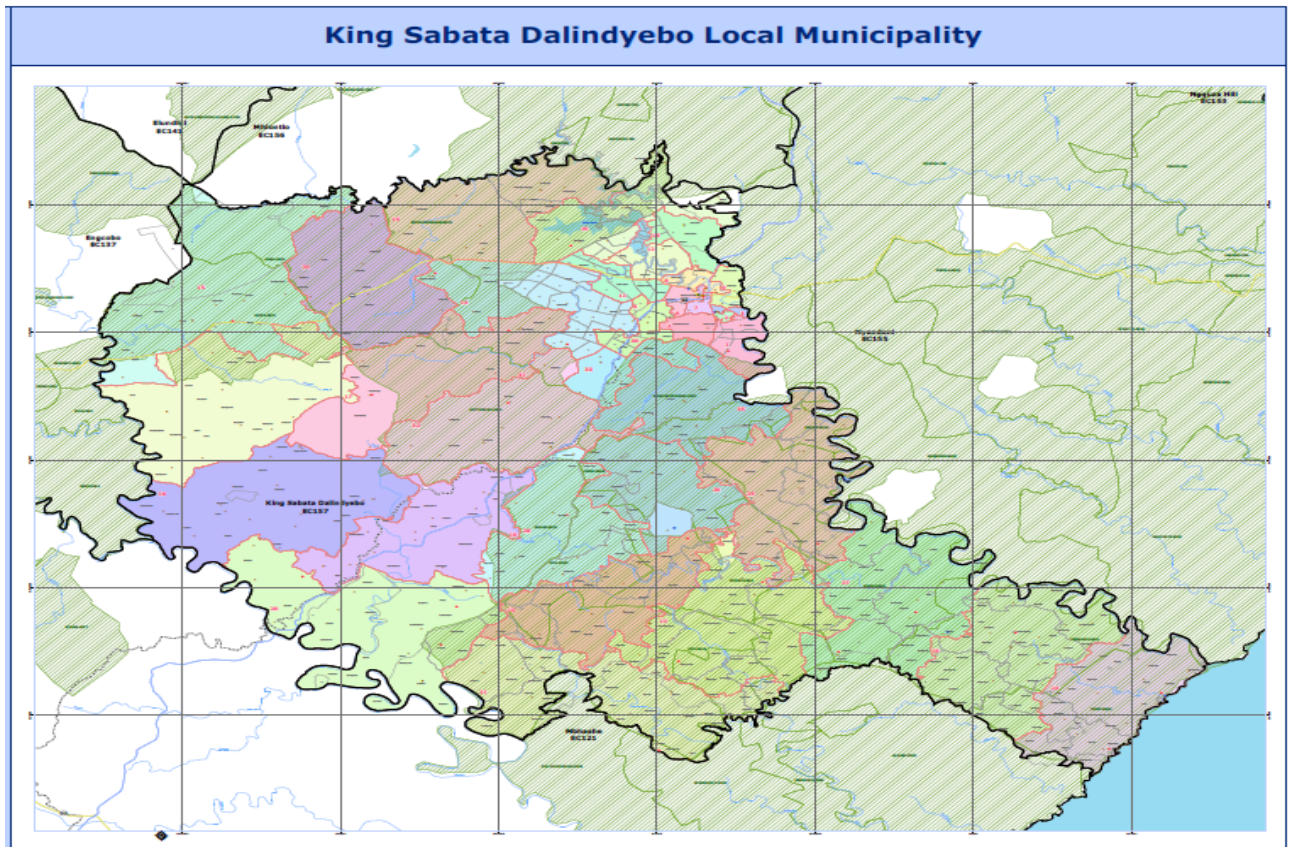
King Sabata Dalindyebo Local Municipality (KSDLM) is the economic hub of the District and the host to both the Local and District Municipality's Offices. This category B municipality falls under the jurisdiction of O.R Tambo district municipality, (ORTDM) and comprises of an amalgamation of entities, Mthatha and Mqanduli urban and rural magisterial areas.

The municipality has both an urban and a rural character, including a prominent national urban settlement and regional economic hub, as well as dispersed village-type rural settlements. In 2001, the KSDLM had a population of approximately 416 348 people. The municipality comprises of 55% female and 45% male of the total population and consists approximately and 89 697 households¹, translating into an average household size of 4 persons/household. This had increased dramatically to 451 710 people and 105 240 households in 2011.

Census 2011 has also revealed that the unemployment rate has decreased and the education levels have increased thereby reducing dependency ratio by approximately 19.3%. A study of the population distribution revealed that 74% of the population is between the ages of 1 and 35 years. This means that the majority of the population are school going age. Given this, it will be imperative for the municipality to prioritize youth and skills development programmes

Mthatha is a major transport and regional service centre, dissected by the N2 running southwest to northeast through the town. As a gateway to a wide range of tourism offerings, Mthatha is a popular stop-over point on the way to tourist attractions like Coffee Bay and Hole-in-the-Wall in the KSDLM and Port St Johns and Mbotyi in neighbouring LMs. It is linked to East London by the Kei Rail, the municipality is also an economic home to two of the other economic activities in the District, viz. Forestry and Agriculture.

KSD municipality is largest contributor to the O.R. Tambo District Municipality economy. The GDP-R for King Sabata Dalindyebo Local Municipality was R12.1 billion in 2011. GVA for 2011 was R11.4 billion which was the highest at 70% of total GVA in O.R. Tambo District Municipality. The community services, trade and finance sectors were the largest sectors in terms of their contribution toward GVA for this municipality at 48%, 18% and 21% respectively. The total number of employed individuals was 55 700



Source: Demarcation Board 2011

Vision

A developmental municipality that “strives for socio-economic transformation thereby improving the lives of people”.

Mission

King Sabata Dalindyebo will strive to be a developmental municipality that is able to provide to the best of its ability.

Values

Innovation

Commitment to society and Participatory governance

Transparency, Openness to public scrutiny and Serving

Responsiveness

Honesty

Trust

Demographic and Socio-Economic Indicators

Population

King Sabata Dalindyebo has an estimated population of about 451 710 people living in 105 240 households. This translates to a household average size of 4 people per household. Approximately 95% of households live in rural areas and village settlements. Therefore, King Sabata Dalindyebo is a rural municipality. KSD has had the biggest annual average growth rate over 10 years, (2001-2011) in the number of households in comparison to the other municipalities within the ORTDM.

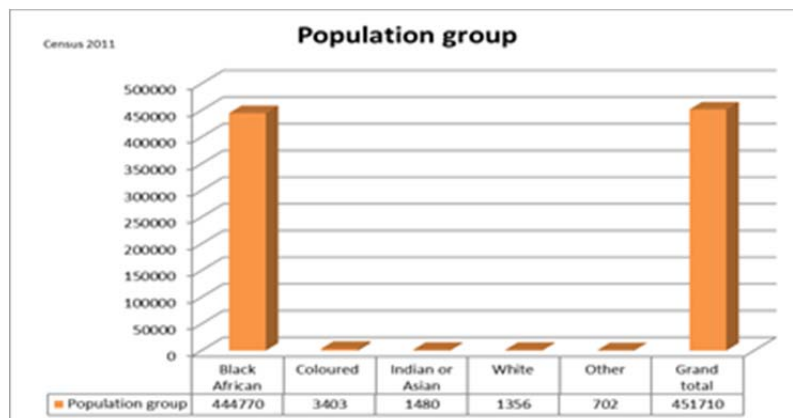
	Ingquza Hill	PSJ	Nyandeni	Mhlontlo	KSD	O.R. Tambo District	EC
HOUSEHOLDS							
Census 2001	50206	28869	54365	43573	89697	266709	1481640
Census 2011	56213	31715	61647	43414	105240	298229	1687385
PERSONS							
Census 2001	254 483	146 965	274 420	202 849	416 347	1295145	6278651
Census 2011	278185	156063	290191	188070	451 710	1363518	6 562 053
HOUSEHOLD SIZE							
Census 2001	4.98	5.0	5.0	5.0	4.6	4.8	4.2
Census 2011	5.0	4.9	4.7	4.3	4.3	4.6	3.9

Population distribution

In 2011, there are 149.10 persons per square kilometre living in the King Sabata Dalindyebo Local Municipality. Comparing to the other local municipalities in the District KSD is much more densely populated as it accounts for 31% of the total population within O R Tambo District

Population by Race, Gender and Age

King Sabata Dalindyebo has a very youthful population with 74% accounted for by people aged 01 to 35 years of age. This also means that the majority of the population are school goers. Given this, it will be imperative for the municipality to prioritize youth and skills development programmes. The results of the 2011 Census are depicted in the graph below.



The total population of the municipality was 451710 of which 444770 are Africans while Indians, Coloureds, and Whites comprise roughly 2%. About 55% of population is female and 45% is male. This calls deliberate programmes of support to empower and engage women as one of the previously disadvantage grouping to play meaningful role in municipal and economic decision making processes.

Age Spread and Dependency Levels

The high numbers of young people in the KSD Municipality leads to high levels of dependency. In 2011, Census reports revealed that approximately 59.90% of the population in KSD municipality was 14 years of age and younger and 5.9% of the population was older than 65 years. According to 2011 Census results, the segment of the population in the King Sabata Dalindyebo area that could be economically active (15-64 years of age) was 59.90%, compared to other local municipalities within the O R Tambo Region. This is evident in all the local municipalities with the exception of KSD LM being the closest to the provincial figures.

Local Municipality	Population Numbers	% of population 15 – 64 years of age
King Sabata Dalindyebo	451, 710	59.90
Ingquza Hill	278,481	52.20
Mhlontlo	188,226	54.50
Nyandeni	290,390	54.00
Port St John's	156,136	51.80
OR Tambo District Municipality	1, 364,943	55.40
EC PROVINCE	6, 562 ,053	60.20

Life Expectancy (At Birth)

Though the distribution between male and female seems to be similar for the lower age groups, generally females tend to live longer and have a higher life expectancy, resulting in more females for the aggregate population.

TABLE : LIFE EXPECTANCY BY GENDER AND POPULATION GROUP (EC)

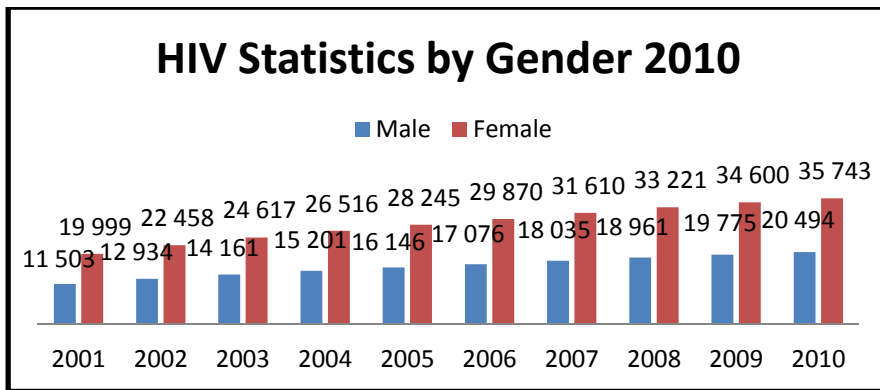
	2005	2006	2007	2008	2009	2010	2011
Male							
African	50.0	50.2	50.6	51.0	51.3	51.6	51.8
Coloured	57.3	57.2	57.2	57.3	57.3	57.3	57.2
Asian	63.4	63.5	63.7	63.8	64.0	64.1	64.2
White	68.8	68.8	68.8	68.9	69.0	69.0	69.0
Female							
African	53.5	53.4	53.9	54.6	55.2	55.6	56.0
Coloured	63.3	63.2	63.1	63.2	63.3	63.2	63.1
Asian	69.3	69.4	69.6	69.7	69.9	70.0	70.0
White	75.8	75.8	75.8	75.8	75.7	75.7	75.6

As seen in the table above, the life expectancy for African males is 51.8 years, while African females are expected to live to 56 years. The life expectancy of the African and Asian population increased while that of the White and Coloured population remained almost constant for both males and females.

HIV+ and AIDS

There are many factors that affect and impact that the virus will have on population progression, namely; the adult HIV prevalence rates, speed at which the virus progresses, age distribution of the virus and the mother to child transmission and child treatment, adult treatment and finally the percentage by which having the virus will decrease total fertility.

The table below indicated the number of deaths due to Aids by gender. It can be deduced from the graph that death due to Aids is more prevalent in females than in Males.



HIV/Aids impacts heavily on the ability of the economically active group to effectively play their respective roles in the economy. An analysis of available antenatal statistics reflects that over the past decade, HIV related deaths have been on the rise.

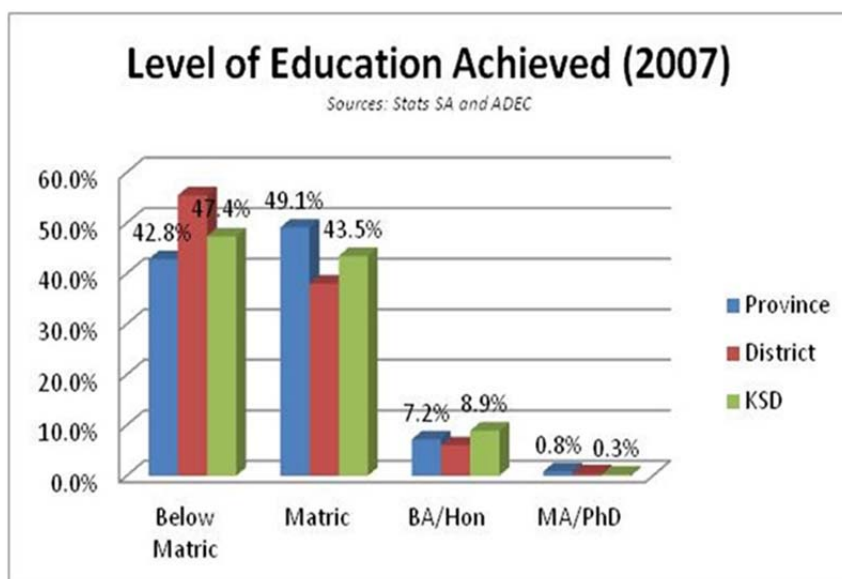
As at 2011, the total number of people infected with HIV in KSD Municipality was of 50 470 which is 11.2% of the total number in the entire District was 144 930 in 2011. The number of people infected increased at an average annual rate of 3.2% between 2005 and 2011, and in 2011 represented 11.2% of the total O.R. Tambo District Population

Formal and Informal Employment

In 2007 the KSD labour force (15-64) was made up of roughly 229 668 people or 53% of the total population. Of these, 28% (66 158) were employed; while only 15% (35 944) fell in the category of the unemployed. A staggering 127 566, or some 55% of the labour force was classified as not economically active. The latter is matter of grave concern

Functionality Literacy

KSD is depicted as being 61.9% as at 2010 in terms of literacy rate. KSD is also depicted as being 43.5% of people with matric. KSD is depicted as 8.9% with people holding BA/HON While the District is shown as 7.2%. It is clear that the level of education in the OR Tambo municipal jurisdiction is very low, with illiteracy rate standing at 20.8 % which is a huge gap in comparison to the level of people with Post graduate qualifications. An alarming number of people quit while in high school which is a cause for concern given the serious need for skills in the area.



Poverty rates

The percentage of people living below the poverty line has declined to 59% in 2008 from roughly 64% 13 years earlier. Similarly, the municipal HDI improved since 1995 to 0.48 in 2005 before slipping to 0.47 in 2008.

Development Indicators

In the Municipality the human development and poverty indicators demonstrate the highest levels and concentration of poverty in the Eastern Cape and in the country as a whole. Although the Human Development Indicator (HDI) indicates a slight improvement in the quality of life for people in the Local Municipality over the last decade, other poverty indicators point to an increase in poverty. Not only does this pose challenges to the development trajectory for the Local Municipality, but also pose critical challenges to understand why the large infrastructure and other investments over the last 15 years has had such little developmental impact. In comparison with other Local Municipalities in the District, KSDLM has the lowest levels of poverty.

The table and graph below summarises the facts outlined above.

Local Municipality Name	GINI Coefficient	HDI	Literacy Rate	Poverty Levels
King Sabata Dalindyebo	0.62	0.47	61.9%	54.5%
Ingquza Hill	0.56	0.37	43.6%	68%
Mhlonlto	0.56	0.42	51.0%	54.0%
Nyandeni	0.56	0.39	48.3%	65.5%
Port St John's	0.57	0.36	37.9%	63.2%
ORTD – Total	0.59	0.51	51.6%	72.2%

A disaggregation of employment by economic sector further helps to unmask the challenge of employment within the municipality. As shown in table 1.2.7, Government and the Community Services sectors accounted for the largest share (54%) of employment in 2008, followed by the Finance and Wholesale and Trade sectors which respectively accounted for 9 and 8 percentage points.

Natural Resources	
Major Natural Resource	Relevance to Community
Agriculture, Forestry and Fishing	0,8%
Mining	0,3%
Manufacturing Utilities	2,1%
Electricity and Water	0,2%
Construction	2,9%
Wholesale & retail trade; catering and accommodation	7,9%
Transport & communication	1,5%
Finance and business services	9,4%
Community, social and other personal services	26,8%
Other government and social services	9,4%
General government services	17,4%
<i>T 1.2.7</i>	

Economic Indicators

Varied topographical and climatic conditions in KSD (temperature climate in Mthatha sub-region and tropical in Mqanduli), Contribute to diverse agricultural potential-including wool, beef and dairy cattle, maize, vegetable Deciduous & tropical fruit, forestry and fishing, it is also a superb tourism destination. Therefore, key sectors unidentified include agriculture, forestry, fishing, tourism, construction & property development.

The ravel maize value chain under development is stimulated by the Mqanduli maize milling plant. The SMME business park in Ngangelizwe is to be upscale as a business incubator for three clusters, such as, textiles, timber and steel (welding). In the same premises a SEDA construction incubator is planned to ensure that the local contractors are capacitated to assist them to climb the CIDB grading ladder. The forestry cluster includes the existing incubator – Furntech and fragmented wood entrepreneurs. In the Mqanduli area, there are a number of small gum plantations that are relatively unexploited.

The vegetable cluster has the Kei Fresh Produce as the fiscal point. The total capacity of the market is R120 million, but presently reaches maximum capacity of R30 million, less than 5% of the supply originates from KSD farmers.

KSD is logistically well located equidistant to surrounding major centres. It also has more than five vertical malls and centres. Therefore there is a high potential for a logistics industrial cluster.

EXECUTIVE SUMMARY

King Sabata Dalindyebo Municipality comprises four amalgamated entities comprised of both Mthatha and Mqanduli urban and rural Transitional Local Councils. It measures approximately 3019 km² in extent. The city of Mthatha is an important regional service centre and tourism gateway city. The municipality consists of 35 wards.

There are 2 protected areas in the KSDLM, namely Nduli and Luchaba Nature Reserve. Biodiversity provides goods and services particularly for the subsistence of rural people in terms of fuel wood, grazing, as well as consumptive value such as grasses, reeds, forests produce, and marine resources.

The three main economic opportunities offering hope for development and an improved quality of life are agriculture, tourism and forestry.

KSD Municipality, as per chapter 4 of the Municipal Systems Act, 32 of 2000 conducted an IDP/Budget ward to ward outreach programme in order to ensure full involvement and participation of communities within KSD Municipality in the IDP Planning Process and budgeting system.

The ward to ward outreach programme was facilitated at different venues in each of the 35 wards. The communities raised concerns with service delivery backlogs, viz: slow roads construction, poor maintenance and water supply both in urban and rural areas, slow pace in the erection of toilets in rural areas especially at Mqanduli, overflowing of sewer in Mthatha urban area and upgrading of electricity.

CHAPTER 2- GOVERNANCE

COMPONENT A: GOVERNANCE STRUCTURES:

KSD's governance structure consists of the political and the administrative arm.

2.1 Administrative Governance

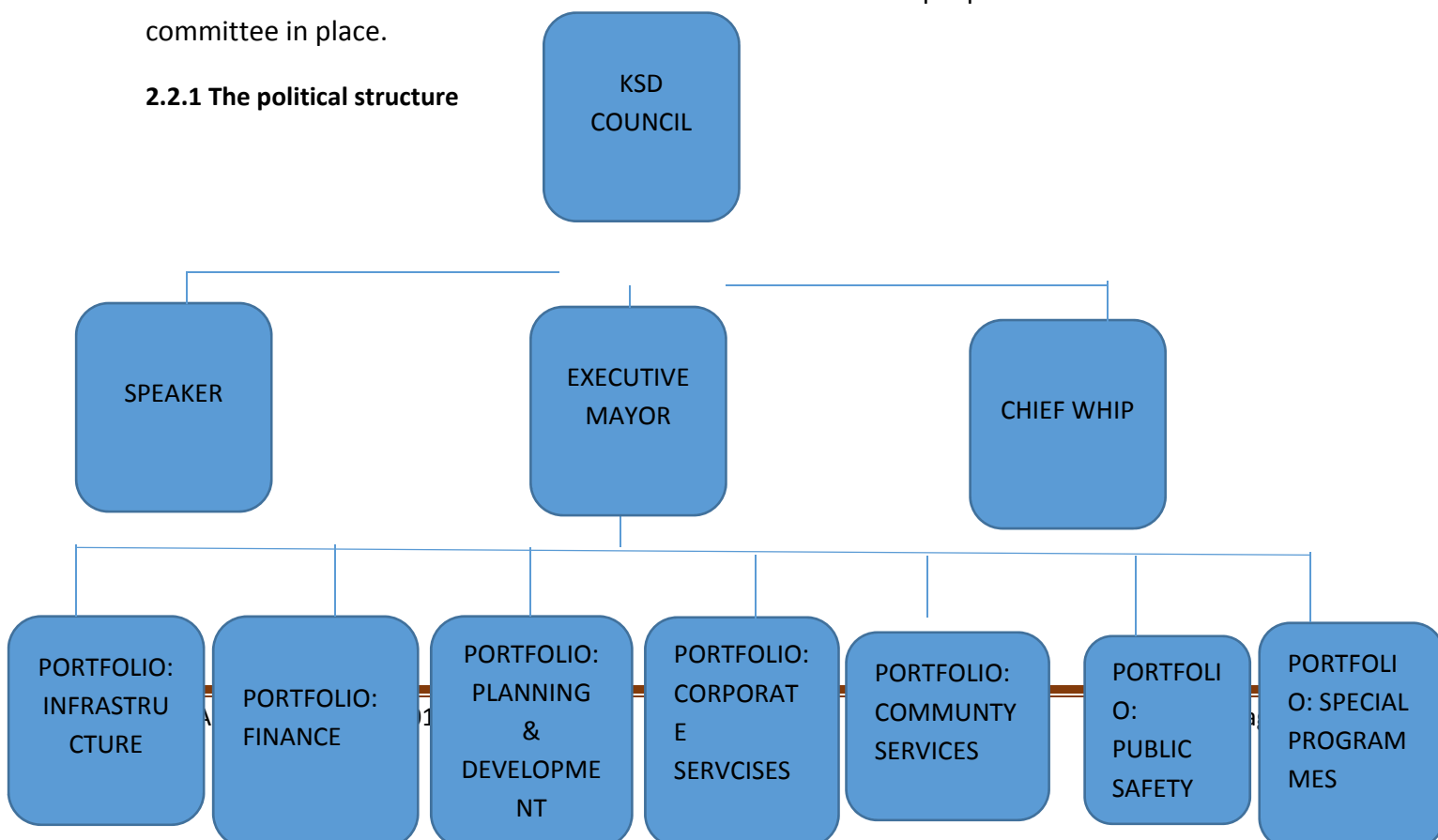
The municipality is headed by the municipal manager, who in turn reports to the council. The main role of the municipal manager is to balance and align the municipality's administration with the political leader's priorities and laws of King Sabata Dalindyebo municipality council. The administrative arm is concerned with the financial and operational activities of the municipality.

The administrative arm of the municipality for the year under review was led by the municipal manager, Mr Zama Mnqanqeni but he resigned on the 18 June 2014 and the municipal council elected Miss N Soldati to take over as an Acting Municipal Manager.

2.2 Political Governance

The political arm is led by the executive mayor, Councillor Nonkoliso Ngqongwa. The council consists of a total of 70 members, including the speaker and the chief whip. The political management committee is aimed at ensuring that the political structures within the council operate in harmony in order to fast track and enhance the process of service delivery. There are committees in place to ensure that effective and efficient political management of the council. There is a functional audit committee and also a municipal public accounts committee in place.

2.2.1 The political structure



PHOTOS OF ALL DIRECTORS

Councillors

King Sabata Dalindyebo has a total of 70 Councillors, inclusive of the Executive Mayor. There is a total of 35 wards within the KSD municipality. A calendar is maintained by the speaker's office with a schedule for all council and council committee meeting dates. The schedule of minutes and attendance registers are available at the Office of the Speaker.

Name & Surname	Position
Nonkoliso Ngqongwa	Hon. Executive Mayor
Dumani. M. Zozo –replaced Cllr Dondashe	Hon Speaker –Elected on September 2013
Zanemvula Gusana-replaced Cllr Zozo	Chief Whip –Elected on October 2013
Lizwi Nduku –not yet replaced Cllr Gcingca is the acting MMC.	Chief of staff in the department of transport.
Lungiswa Madyibi	MMC Community services
Mfundo Mtirara – replaced by act Cllr Ndlela	MMC Disaster
Kwanele Mdikane replaced by Cllr Nelani	MMC –Planning and development
Soga Mlandu	MMC – Public Safety
Nontyatyambo Gcingca	MMC - LED
Sipho Ngcobo	MMC - Finance
Lindelwa Ntlonze	MMC – Corporate Services
Nompumelelo Nyangani replaced by Cllr Mtwana	MMC Special Programmes Unit
G.N. Jijana	Ward Councillor 1

N.A. Ndlela	Ward Councillor 3- MMC Disaster Started on the 14 th April 2014
Nomzi Xhobani	Ward Councillor 4
G.N. Nelani	Ward Councillor 5 MMC –Planning and development-on the 14 th April 2014
K. Kwetana	Ward Councillor 6
Edgar Mapekula	Ward Councillor 8
N.M Luqhide	Ward Councillor 9
Simfunile Budu	Ward Councillor 10
M. Menzelwa	Ward Councillor 11
B. Momoza	Ward Councillor 12
V.N. Roji	Ward Councillor 13
T. Nomvete	Ward Councillor 14
M. Ngabayena	Ward Councillor 15
M.H. Mtirara	Ward Councillor 17
M. Jafta	Ward Councillor 18
B. Mazini	Ward Councillor 19
O.V. Gwadiso	Ward Councillor 20
M. Mavukwana	Ward Councillor 21
H.N. Maroloma	Ward Councillor 22

X. T Matiti	Ward Councillor 23
J. Msakeni	Ward Councillor 24
E.M Fileyo	Ward Councillor 25
N. Mpemnyama	Ward Councillor 26
M. Nyoka	Ward Councillor 27
T. Nqadolo	Ward Councillor 28
F.M Mtwá	Ward Councillor 29 –MMC SPU started on the 14th
S.S Njemla	Ward Councillor 30
M.A Zimela	Ward Councillor 31
M.T. Mtirara	Ward Councillor 32
L.L. Mkonto	Ward Councillor 33
M.I Xentsa	Ward Councillor 34
N.S. Kwaza	Ward Councillor 35
S. Mlamli	Councillor
N. Sikonkotela	Councillor
S. Nyengane –replaced Cllr Peters	Councillor –sworn in on the 31 st June 2014
F. Dondashe	Councillor Resigned –September 2013
Z.V. Maqabuka	Councillor

Z. Magazi	Councillor
P.P Nontshiza	Councillor
B.D. Bara	Councillor
R. Knock	Councillor
J. Dlamini	Councillor
M. Plam	Councillor
W.V. Sanda	Councillor
S. Qina	Councillor
N.F Mzimane	Councillor
L. M Luwaca	Councillor
V. Dangala	Councillor
B. Ndlobongela	Councillor
M. Gogo	Councillor
N. Mtwá	Councillor
K.W Tsipa	Councillor
Z.N Mncunza	Councillor
N. Qwase	Councillor
L.N Tshiseka	Councillor
P.N Pali	Councillor
M. Bunzana	Councillor

Z.A Luyenge	Councillor
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Political decision making

The Municipal Council is responsible for making and implementing all political decision. It is through the council resolutions that the administrative arm of the municipality is able to carry out the decisions of council. The table below illustrates all the Council resolutions taken during the year:

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

The KSD municipality has put in place means of structuring and co-ordinating community participation in all the municipal programs. During the 2013/14 financial year, the IDP and budget outreach programs were done in consultation with the community.

The municipality endeavours to ensure that ward committees are central to the development of IDPs and that they are aware of their role in local government. To this effect, a number of outreach programmes to the 35 wards were held by both the Office of the Executive Mayor and the Office of the Speaker.

To give effect to effective public participation, the Office of the Speaker and Executive Mayor have provided budget to ensure successful and good public participation.

A Draft Public Participation Policy and Public Participation Strategy have been developed and awaiting for adoption of a Council to ensure that communities that are within the area of jurisdiction of KSD Municipality do participate in the policy formulation and implementation processes. The Draft Public Strategy is still undergoing community consultation and it is planned to be adopted in Council in August 2013.

WARD COMMITTEES

Ward Committees are committees established in terms of Section 73 of Local Government: Municipal Structures Act, Act No. 117 of 1998, and they are also referred to as Section 73 Committees. Ward committees have been established and are functional in all 35 wards within KSD municipality.

The ward committees operate well and are fairly working very co-operative with Ward Councillors and community stakeholders and development committees which are ward committee sub-committees.

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Community meeting	14/10/2013	3	4	650	YES	
Community meeting	25/11/2013	3	3	70	yes	Speaker was going to give feed-back within

						14 days.
Ward committee bi-election	18/10/2014	1	2	68	Yes	A Ward Committee was elected without having any problems.
Community meeting	21/11/2014	4	2	300	Yes	KSD Municipality working with the government departments can achieve the issues of service delivery.
Community meeting	24/03/2014	5	6	450	Yes	Imbumba Yamakhosikazi Akomkhulu wanted to be involved in all the government programmes that take place.
MPAC Oversight road shows	14/03/2014	12	4	200	Yes	Play the oversight role to all local Municipalities
Capacity building of Ward committees and CDW's	30/06/2014	16	4	350	Yes	Capacitate the CDW's and the Ward Committees.
Community meeting	14/08/2014	2	2	70	Yes	Councillor should mobilise all the stakeholders in the Ward not to select a certain group.

There are Community Development Workers who also assist in public participation and their office is housed in the Speakers Office. Reports of the CDWs are submitted to the office of the Speaker.

INTERGOVERNMENTAL RELATIONS (IGR), MEDIA AND COMMUNICATIONS

In line with Chapter 3 of the Constitution of the Republic of South Africa, Act No. 108 of 1996 as amended which provides for cooperative governance as it applies to the three spheres of government established by the same instrument as distinct, independent and interdependent from and on each other, KSD Local Municipality developed its IGR Terms of Reference which serve as a guide to IGR operations within the municipality..

Subsequently a Technical Intergovernmental Relations (IGR) Forum and a Political Intergovernmental Relations Forum were established. There is an annual calendar for the sitting of the IGR forums that is reviewed annually. These structures are strategically located in the office of the Executive Mayor and driven by the Intergovernmental Relations and Communications Unit to focus on overall coordination which is currently unstructured. As per the annual calendar, the Technical and Political IGR sits quarterly and the Technical IGR which is chaired by the Municipal Manager precedes the Political IGR which is chaired by the Executive Mayor.

KSD has also developed a Communication Strategy that is still in a draft form and in the process of adoption by the Council. Currently there are Communication quick wins that are being implemented.

IGR Core Team:

KSD LM has an IGR Core Team which will ensure an effective functionality of Intergovernmental Relations in KSD LM. The Core Team will be responsible for agenda – setting and ensure linkages across IGR Structures in the province. The IGR Core Team is convened at least two weeks before KSD LM Technical IGR Forum is convened to ensure that all preparations are finalised before the broader IGR Technical Forum is convened. The KSD IGR Core Team is constituted as follows:

- KSD IGR & Communications Unit
- OR Tambo District Municipality (IGR & Communications Unit)
- CoGTA-National
- CoGTA-EC
- Office of the Premier (IGR)

SECTOR FORUMS AND OTHER IGR STRUCTURES IN PLACE

A number of sector IGR structures are convened by various KSD LM departments on a monthly and / or quarterly basis. These structures feed the Technical IGR Forum which compliments the KSD LM Political IGR Forum. The following fora are currently functional in the area.

- Local Sports Forum

- Local SPU Forum
- Local Aids Council
- Local Finance Forum
- Local Corporate Services Forum
- Local Engineering Forum
- Local IDP PMS Forum
- Local Land and Housing Forum
- Local Water Forum
- Local Waste Management Forum
- Local IDP Rep Forum
- The list might not exhaustive.
- KSD PI Work Streams which are as follows:
 - Governance & Communications;
 - Transport & Mobility;
 - Water & Sanitation;
 - Social Development & Health
 - Energy, Waste and Management;
 - Local Economic Development & Rural Industrial Development; and
 - Human Settlements.

OTHER IGR STRUCTURES:

The Municipality also participates in the following IGR forums at a District, Provincial and National.

1. DISTRICT MAYORS FORUM DIMAFO:

The forum is chaired by the District Executive Mayor and is attended by all mayors from the district. The forums also discuss the report for the Political Munimec that is held quarterly.

2. DISTRICT MUNICIPAL MANAGERS FORUM:

The meeting is chaired by the District Municipal Manager and all District Municipal Managers and their Managers attend to prepare a report for the Technical Munimec.

3. TECHNICAL MUNIMEC:

The meeting is chaired by the Superintendent General from CoGTA, all Municipal Managers, Provincial HOD's, Auditor General, IGR Managers and other government entities attend and do presentations on the status core of their institutions including the challenges.

4. POLITICAL MUNIMEC:

The meeting is chaired by the honourable MEC for CoGTA and all Executive Mayors, Mayors, HOD's, Auditor General, IGR Managers and other State entities attend the meeting. It is held quarterly and is preceded by the Technical Munimec.

5. OUTCOME 9 IMPLEMENTATION STEERING COMMITTEE:

The meeting is chaired by the DDG from CoGTA and the aim of the meeting is to ensure the implementation of outcome 9 in Local Government. The meeting has sat for the first time in August 2014. KSD Municipal Manager, Director Technical Service and the Manager IGR attend are part of the meeting to present the KSD report on the implementation of Outcome 9 in KSD.

PARTNESHIPS INITIATED:

KSD LM is in the process of initiating a partnership with SANDF, the partnership is aiming at creating a working relationship and sharing of services that the Municipality is under capacitated on eg. Fire Engines. The Municipality is also in the process of signing the Memorandum of Agreements with Department of Labour, Public Works and WSU.

The IDP of the municipality has been compiled for the 2013/14 year and has been approved. The IDP Complies with the requirements of section 26 of the Municipal Systems Act 2000 and the following has been determined:

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes
<i>* Section 26 of Municipal Systems Act 2000</i>	

COMPONENT D: CORPORATE GOVERNANCE

Risk Management

There is a relatively new risk management process that is not complete in the municipality. Challenges are that there is no risk management committee as the municipality is on the process of nominating a committee. There is also no risk management unit or person responsible for risk management but a chief risk officer on contract was advertised, shortlisted and interviewed but not appointed yet.

There is no risk management policy, strategy or implementation plan adopted by council yet. The only risk management process that exists is a risk assessment workshop that is facilitated by Internal Audit and Department of Local government, where management assess their strategic risk in a two day workshop and analyse the risk. Risk are identified, ranked or rated and mitigating factors and treatment is decided. There is a risk register of the assessment that was done in July 2013 for the 2013/2014 financial year.

Fraud and Anti- Corruption Strategy

The municipality has a draft fraud and prevention policy in place. There is also a functional audit committee in place. Despite the policy having not been adopted, there are challenges faced. These include, amongst others: non-implementation of the policy; lack of awareness by employees and lack of whistle blowing system. In supply chain, no one person may be appointed on more than one Bid committee, this is implemented with the aim of combating the possibility of fraud and corruption.

Supply Chain Management

The municipality has established the Supply chain management unit which operates under the direct supervision of the Chief Financial Officer. The unit performs the following functions but not limited to, acquisition of goods & services, asset management and creditor management as well as management of contracts.

The unit plays a major role in developing and keeping good relations with the suppliers and ensures that goods/services are delivered at the right time, place, quality and quantity before payments are made. The contract register is in place and is updated on daily basis. The Accounting Officer has reviewed the Bid Committees and they are all functional.

BY-LAWS AND POLICIES

There were no by laws that were promulgated by the municipality for the period , however, the Budget and Treasury Departments reviewed a number of policies over a two day workshop that was held in May 2014. The following policies were reviewed:

- a) Rates Policy
- b) Investment Policy
- c) SCM Policy
- d) Credit Control Policy
- e) Tariff Policy
- f) Budget Policy
- g) Asset Management Policy
- h) Fleet management Policy

Section 79 of the Municipal Structures Act provides for committees of the Council reporting directly to the council. Such committees, because of the direct reporting lines to the full council, are best suited to do oversight in the municipality. The Municipality has both Internal Audit committee and Municipal Public Accounts committee. Both committees play an oversight role both the administrative and executive arms of the municipality.

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

Name	Party	Role
COUNCILLORS		Member
Cllr P.P. Nontshiza	CASA	Chair Person
Cllr K. Kwetana	ANC	Member
Cllr T. Nomvete	ANC	Member
Cllr. O.V. Gwadiso	ANC	Member
Cllr J. Msakeni	INDEPENDENT	Member
Cllr M.T. Mtirara	ANC	Member
Cllr L. L. Mkonto	ANC	Member
Cllr R. Knock	DA	Member
Cllr K.W. Tsipa	UDM	Member
Cllr M. Bunzana	UDM	Member
Cllr E.S. Twina	TRADITIONAL LEADERS	Member
Cllr. Z .Magazi	COPE	Member

Func

tion and Purpose of the Committee

The main purpose of the MPAC is to exercise oversight over the executive functionaries of council and to ensure good governance in the municipality. This will include oversight over municipal entities. In order for the MPAC to fulfil this oversight role, it needs to be provided with the necessary information and documentation to interrogate the actions of the executive.

Amongst certain financial aspects that the MPAC must interrogate as required by Municipal Finance Management Act, they must perform oversight on Annual Report:

Oversight report on the annual report (Section 129)

- the MPAC must consider the annual report and prepare a draft oversight report to be submitted to the council for purposes of adopting the oversight report;
- in preparing the draft oversight report, the MPAC must consider all representations in connection with the annual report received from the local community;
- the meeting of the MPAC considering the annual report must be open to the public and members of the local community must be allowed to make representations in connection with the annual report at the meeting;

The KSD MPAC has done oversight on the Annual Report, where the committee was meeting with various departments within the Municipality. An oversight report was prepared and presented to Council of the 31 March 2014.

AUDIT COMMITTEE

The municipality has appointed an audit committee from November 2011. The current audit committee term is about to expire in November 2014. The committee has three members, of which two have resigned in July 2014 leaving the committee to only one member. A process of appointing new audit committee members has already started. The committee has four members in these sectors.

The Audit committee Charter was approved by Council. As stipulated in the charter and also required by law, the committee is supposed to sit four (4) times a year. For the financial year the KSD Audit Committee has sat considering reports review Annual Financial Statements of the municipality and made recommendations to the management as required by Section 166 of MFMA.

OTHER COUNCIL COMMITTEES:

KSD Municipality are required by section 80 of the Municipal Structures Act have established Portfolio committees. These committees are established by Council, and members are appointed by Council, but do not report to Council. Portfolio Committees report to the Executive Mayor or Executive Committee. Each committee has appointed the chairperson for each committee from among the Mayoral Committee or Executive Committee.

LEGAL MATTERS

The municipality has a legal unit which is currently manned by a qualified attorney who assumed responsibility in June 2014 after the resignation of an incumbent who was in charge of the legal services.

Taking into account the size of the municipality, there is an urgent need to beef up the legal services, the municipality is fully mindful of this fact and devising ways and means of addressing it. Some of the challenges may be solved by the placement process which is still in progress. The municipality is outsourcing the legal work to various firms of attorneys.

PREVENTION MECHANISMS OF CURRENT LITIGATION

Currently cases that lands to the Legal Services Division are being properly assessed, if the cause of action is insurance related the matter is referred to assets unit of the Finance Directorate with instructions to lodge a claim.

There are various ways of preventing litigations, these include but not limited to; settling where justified including paying creditors with genuine claims timeously and also complying with court judgments swiftly. To achieve all of these a legally qualified person who is able to assess the case is a must to mane the Legal services.

Attempts are also being made to make departments aware of the importance of educating their officials to act within the ambit of the law and within the provisions of empowering and enabling statute/authority. Departments are also being engaged and urged to inform their respective officials about the provisions of section 32 of the MFMA 56 of 2003 (Fruitless and Wasteful Expenditure) and invoke those provisions where warranted and justified.

Furthermore, speedy response to letters of demand and statutory notices to institute legal proceedings is being embarked upon, immediately one of these is received, investigations are carried out, if there is substance, recommendations to have the matter settled are made without any further delays.

MANAGEMENT OF LEGAL RISKS

A draft policy is in place and awaiting Council's approval.

MUNICIPAL WEBSITE

The municipality's website is functional however it is going to be replaced as it has a lot of limitation in terms of limited space, not easily upgradable, no content management for regular update. It does not contain all documents required to be placed on the website as per section 75 of MFMA?

The website address is WWW.KSD.GOV.ZA soon to be replaced by the website temporarily hosted under www.ksdlm.co.za

The municipality has put measures put in place to ensure that the Information technology department maintains the website to be in compliance with the relevant MFMA section.

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	
All current budget-related policies	Yes	
The previous annual report (Year -1)	Yes	
The annual report (Year 0) published/to be published	Yes	
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards	Yes	
All service delivery agreements (Year 0)	No	
All long-term borrowing contracts (Year 0)	No	
All supply chain management contracts above a prescribed value (give value) for Year 0	No	
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1	Yes	
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No	
Public-private partnership agreements referred to in section 120 made in Year 0	No	
All quarterly reports tabled in the council in terms of section 52 (d) during Year 0	No	
<i>Note: MFMA s75 sets out the information that a municipality must include in its website as detailed above. Municipalities are, of course encouraged to use their websites more extensively than this to keep their community and stakeholders abreast of service delivery arrangements and municipal developments.</i>		<i>T 2.10.1</i>

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Water Provision

In the KSD jurisdiction O.R Tambo District Municipality is the Water Service Authority and Water Service Provider, meaning that it is responsible for both provision and operation service to water. The percentage of households with access to water stands at 52.6%, whereas 47.4% had no access to water. The table below gives highlight on Water backlogs in the entire District, KSD remains the highest number of households with access to water as compared to all the other municipalities with the O.R Tambo District.

Water Backlogs 2010/2011					
Name of Municipality	Total Household	Household access to water	Household access to water as a percentage	Households below basic level of service/backlog	Households without access to water as a percentage
King Sabata Dalindyebo LM	93,384	49,150	52.6%	44,234	47,4%
Mhlonto LM	49,862	19,596	39.3%	30,266	60.7%
Nyandeni LM	56,853	21,226	37.3%	35,627	62.7%
Port St Johns LM	30,950	7,620	24.6%	23,330	75.4%
Ingquza LM	48.703	17,344	35,6%	31,359	64.4%

Currently the District Municipality is implemented one of its regional bulk project (Southern Regional Scheme) which is intending as giving relief to rural areas with no access to water and address the challenged experienced on Standard alone schemes.

KSD on its project Breaking New Ground (BNG) forwarded the requirements to O.R. Tambo DM hence the construction of the new raw water pipeline and water purification upgrade in order to increase the demand.

WASTE WATER (SANITATION) PROVISION

The function within the King Sabata Dalindyebo municipality is performed by the O.R. Tambo District municipality. The District Municipality has developed a strategy aimed at addressing the backlogs and challenges faced by the Municipality in the provision of sanitation services.

An upgrade of the town sewer system is being planned by the District Municipality. Currently, only one out of eleven towns has a full waterborne sewer system. This system has however reached its design lifespan and has exceeded its capacity. King Sabata Dalindyebo has a total of 35 582 households with access flush toilets. This translates to 33.8% of the total households.

Various projects have been undertaken by the district municipality regarding the sewer system.

- Eighteen sewer pump stations have been refurbished and an additional four sewer pump stations are under refurbishment.
- In partnership with the DWA, the DM has refurbished the wastewater treatment works and is repairing/replacing sewer networks within Mthatha, increasing its capacity and ensuring that it is able to release effluent that meets the regulator's standards; and
- Also in partnership with the DWA, the DM managed to replace steel manhole covers with concrete covers and replace old AC sewer pipes

It is evident from the initiatives taken by the district municipality that the backlogs in service delivery will be addressed.

As at 2010/2011, households with access to sanitation amounted to 45.43% and 54.57% have no access to sanitation.

Name of Municipality	Total No. of H/H	Households with access to sanitation	Household access to sanitation 2009/2010	Households provided with basic sanitation by 2010/2011	Households with access to sanitation 2010	Households without basic sanitation
King Sabata Dalindyebo LM	93 384	41 016	43.9%	1 406	45.43%	54.57%

Mhlontlo LM	49 862	16 646	33.4%	0	33.4%	33.4%
Nyandeni LM	56 853	12 833	22.6%	4 241	30%	70%
Ingquza Hill LM	48 703	9 927	20.4%	1 809	24.10%	75.90%
Port St Johns LM	30 950	8 810	28.5%	1 021	31.76%	68.24%

ELECTRICITY

The KSD Electricity Master Plan which was developed in 2011 incorporates the growth in housing programmes; business developments and to meet the needs of the government. KSD Municipality is an electricity provider for urban and peri-urban areas in the KSD jurisdiction

In terms of the backlog there are about 3000 Households requiring connection. Plans to connect 3000 households are underway after the completion of the Thornhill substation in order to cope with the increased demand. KSD due to challenges experienced took over the implementation of KSD Mqanduli Rural Electrification phase 3 & 6 and implemented it under Schedule 4, the project is under construction from May 2014 and is meant to connect 5000 households.

Eskom provides electricity in the rural areas of the KSD Municipality; the backlog as at 2012 was 13362 in the entire KSD and the planned connections for 2365 for 2013/14.

	INDICATOR NAME	TOTAL NUMBER OF HOUSE HOLDS/ CUSTOMERS EXPECTED TO BENEFIT	EXPECTED BACKLOGS (ACTUAL NUMBERS)	TARGET SET FOR THE FINANCIAL YEAR UNDER REVIEW (ACTUAL NUMBERS)	NUMBER OF H/H OR CUSTOMERS REACHED DURING THE FY	PERCENTAGE ACHIEVEMENT DURING THE FY
1	PERCENTAGE OF H/H WITH ACCESS TO ELECTRICITY SERVICES IN THE RURAL	2365	13362	2365		
2	PERCENTAGE	1050	3000	1050	171	16%

	OF H/H WITH ACCESS TO ELECTRICITY SERVICES IN THE URBAN					
3	PERCENTAGE OF INDIGENT H/H WITH ACCESS TO ELECTRICITY SERVICE					
4	PERCENTAGE OF INDIGENT H/H WITH ACCESS TO FREE ALTERNATIVE ENERGY					

WATER SERVICES

The operational service to deliver water is an ORTDM responsibility. The Breaking New Ground (BNG) requirements were forwarded to ORTDM and they initiated the new raw water pipeline and water purification upgrade. There have been water backlogs and the district municipality has taken steps to correct the backlogs. The percentage of households without access to water stood at 52.6%, whereas 47.4% had no access to water. Based on the table below, KSD has the highest number of households with access to water as compared to all the other municipalities with the O.R Tambo district.

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SANITATION SERVICES

The provision of sanitation function within the King Sabata Dalindyebo municipality is performed by the district municipality, (O.R Tambo district municipality). The district municipality has developed a strategy aimed at addressing the backlogs and challenges faced with the provision of sanitation and upgrade of the town sewer system is being planned by the district municipality. Currently, only one out of eleven towns has a full waterborne sewer system. This system has however reached its design lifespan and has exceeded its capacity. King Sabata Dalindyebo has a total of 35 582 households with access flush toilets. This translates to 33.8% of the total households.

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Waste Management

Waste management services delivery strategy and main role-players

The Municipality is obliged to comply with the Waste Management Legal Framework which relates to the:

- Constitution of the Republic of South Africa (1998)
- Municipal Systems Act
- National Environmental Management Waste Act 59 of 2008
- Water Act
- Air Pollution Act etc.

The main role players are:

- National Government which helps to provide Grant Funding for various Waste Management Projects e.g. Cleaning and Greening, Rehabilitation of the Landfill Site etc. through the Department of Environmental Affairs
- Provincial Government oversees the smooth running of the projects on behalf of the National Government
- Local Government ensures the implementation of the Key Performance Area that deals with Basic Delivery in as far as refuse removal, cleaning of streets and final disposal of waste

LEVEL AND STANDARDS IN WASTE MANAGEMENT SERVICES

The urban area is classified as having high level access to Waste Management Services because we are able to service them, whereas the peri-urban and rural areas have low level due to inaccessible roads and lack of infrastructure.

ANNUAL PERFORMANCE AS PER KEY PERFORMANCE INDICATORS IN WASTE MANAGEMENT SERVICES

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the f. year under review	Number of HH/customer reached	Percentage of achievement during the year
1	Percentage of households with access to refuse removal services	30 633	48 412	6 600	4 000	

MAJOR CHALLENGES IN WASTE MANAGEMENT SERVICES AND REMEDIAL ACTIONS

Challenges	Remedial Actions
Implementation of Integrated Waste Management Plan due to financial constraints.	Provision of sufficient budget for Waste Management Services
Lack of basic equipment to deal with waste management both for refuse removal and management of the landfill site.	Provision of funding to purchase equipment.
Suitable infrastructure e.g. roads in informal settlement and low cost housing schemes	Provision of suitable access roads
Enforcement of By-Laws	Appointment of peace officers and rangers
Cost recovery from forma, informal and outlying areas e.g. Coffee Bay	Provision of proper database and full cost accounting.

HOUSING

HOUSING AND TOWN PLANNING SERVICES DELIVERY STRATEGY AND MAIN ROLE PLAYERS

The municipality's role in regard to housing and town planning services delivery is vast. There are critical role players involved in housing and town planning like; Town Planners, Land Administrators, Project Managers, Housing administration officers, Housing Technicians, Architects, Social Facilitators/ Community Liaison Officers and Engineers. A well- organized municipality should have Town Planners to deal with identification of suitable land for development purposes and drawing up of township layouts according to the town planning scheme requirements as well as the township's board requirements.

There should be land administrators that will deal with all the administration of demarcated sites until the transfer is carried out. The municipality should have a fully- fledged housing unit that has housing administrators to deal with beneficiary administration, housing technicians to deal with the technical side of housing development , engineers to deal with township design and services, architects to draw house plans and environmentalists to look into issues of environment .

All the above role players work together to ensure that a housing development is sustainable by looking into :-

Description of the settlement in terms of geographical location as well as important geographical features like rivers and mountains; approximate size of the Erven to be affordable, type of settlement in terms of density, types of houses to be built, layout/planning of the settlement, recreational facilities and public amenities for the entire community; demographics in terms of the approximate number of inhabitants/ households; age/gender issues; socio-economic status or livelihoods; general state of inhabitants; social problems like crime, poverty levels and overcrowding; infrastructure and municipal services like provision of roads, water, sanitation, waste management and electricity; environmental issue like the state of surrounding environment whether poor or healthy; and any other environmental features like wetlands and floodplains.

Within the municipality the main players involved and their role in housing and town planning services provision is as follows:-

PROJECT ESTABLISHMENT PHASE

- The project beneficiary list is drawn up between the housing officials and the ward councilors;
- The project site is identified by town planners and the report is prepared to obtain a Council resolution ;
- Project application is prepared and submitted to the Provincial Department of Human Settlements (PDOHS) for funding purposes;

- On receipt of the approval from PDOHS a project steering committee is established.

TOWNSHIP DESIGN AND ESTABLISHMENT

- Planners design the township layout and the electrical and civil engineering services
- The completed plans are submitted to Council for approval and there-after to the townships board
- After the approval of MEC is obtained the approved layout are submitted to the Surveyor Generals office for township register and opening so that a General Plan will be issued

LAND SERVICING PHASE

- During this phase the civil engineering services like water, roads, sanitation, storm-water drainage and electrical services are installed (by appointed contractors)

SALES ADMINISTRATION PHASE

- The individual application forms are completed by the beneficiaries with the assistance of housing officials
- The forms are processed and sent to PDOHS for capturing on the Housing Subsidy System (HSS) for approval
- The sites are allocated to the beneficiaries by the housing officials
- The deed of sales are completed by the land administrator and the sites are transferred into the name of the beneficiaries by the attorneys (legal Department)

CONSTRUCTION OF THE HOUSING UNITS PHASE

- The design of the houses is finalized by architects
- Tender documentation for the construction of housing units is prepared by the Supply Chain Office together with Department of Human Settlements
- Tenders are called by the office of the Municipal Manager
- A contractor is appointed by the Municipal Manager
- The housing units are constructed by the appointed contractor and are finally handed over to the beneficiaries by the Executive Mayor and MEC for Human Settlements

LEVEL AND STANDARDS IN HOUSING AND TOWN PLANNING SERVICES

Access to housing and town planning services by the population is determined by the approval of projects submitted as well as allocation of the Provincial Department of Human Settlements funding to the municipality for that particular financial year. It varies from year to year but a total of five hundred units is achievable per financial year when the project approved had already achieved the state of readiness from the beginning of the financial year.

ANNUAL PERFORMANCE AS PER KEY PERFORMANCE INDICATORS IN HOUSING AND TOWN PLANNING

	Indicator Name	Total number of households/customer expected to benefit	Estimated backlogs(Actual numbers)	Target set for the f. year under review	Number of HH/customer reached	Percentage of achievement during the year
1	Percentage of households living in informal settlements	3368 households	11950	1400	9450	79%
2	Percentage of informal settlements that have been provided with basic services	9450	11950	1400	9450	79%
3	Percentage of households in formal housing that conforms to the minimum building standards for residential houses	29467	75772	4132	9532	14%

MAJOR CHALLENGES IN HOUSING AND TOWN PLANNING SERVICES AND REMEDIAL ACTIONS

Challenges	Remedial Actions
Land Invasion targeting strategic land earmarked for future developments of human settlements	Fast track the transfers/donations/purchases of land portions owned by other spheres of government that KSD has identified and requested HDA to acquire on our behalf
Availability of bulk services estimated at R150m to service Mthatha West (eg. Phola Park 1400)	Provision of bulk services for the Mthatha West areas being prioritized from RBIG and MIG funds.
Lack of maintenance on roads and storm-water drainage; road markings and road signs that are weathered, faded and or absent	KSD applied for funding from PDOHS for the rectification of road infrastructure in the existing functional areas of Mthatha. KSDM has to counter fund through MIG funds

ROADS

KSD Roads is structured into two (2) Sections for Capital Projects (PMU) and Operation and Maintenance Section. KSD Municipality has been using a Fleet Contract which provides Yellow Fleet for usage by the Municipality to maintain roads. This has since show deficiencies as there were a number of challenges experienced in the implementation of Maintenance Plans developed. The Municipality took a decision to purchase its own plant to address the backlogs in the Roads Maintenance and in the 2012/13 Financial Year set aside R16 Million for purchase of certain Key Plant which were delivered by the end of the financial year.

In terms of the SDBIP 500 of kilometres were planned to be maintained of those 404 were maintained. There is a huge backlog on Road Maintenance as the current network is about 1163 km of unpaved Roads. There was a plan for the pothole patching of 12 000 m² and a total of 25899m² was done. It must be noted though that even though the Target was exceeded, there are still serious backlogs in the Repairs of the Paved Roads due to the fact that about 98% of the roads have long exceeded their lifespan. Business case of more than 1.4 billion has been developed which must be used for soliciting funding.

On Capital Projects, projects are funded through the Municipal Infrastructure Grant (MIG) and the allocation to the municipality is in terms of DoRA. The KSD had received R68m for

2013/14 financial year and had planned to construct 98 km, of this budget R 3 443 600.00 which is 5% of the allocation was allocated for PMU Administration.

ANNUAL PERFORMANCE AS PER THE KEY PERFORMANCE INDICATORS ON ROAD MAINTENANCE SERVICES

	INDICATOR NAME	TOTAL NUMBER OF HOUSE HOLDS/ CUSTOMERS EXPECTED TO BENEFIT	EXPECTED BACKLOGS (ACTUAL NUMBERS)	TARGET SET FOR THE FINANCIAL YEAR UNDER REVIEW (ACTUAL NUMBERS)	NUMBER OF H/H OR CUSTOMERS REACHED DURING THE FY	PERCENTAGE ACHIEVEMENT DURING THE FY
1	PERCENTAGE OF H/H WITHOUT ACCESS TO GRAVEL OR GRADED ROADS	1163km	800km	500km	404km	81%
2	PERCENTAGE OF ROAD INFRASTRUCTURE THAT REQUIRING UPGRADE	2124km	1400km	92km	105km	114%
3	PERCENTAGE OF PLANNED ROADS ACTUAL CONSTRUCTED (Maintenance)	4900000 m ²	4557000 m ²	12000 m ²	25899 m ²	216%
4	PERCENTAGE OF CAPITAL BUDGET RESERVED FOR ROAD UPGRADE AND MAINTENANCE EFFECTIVELY USED	R1.5b	R1.4b	R75m	R75m	100%

GRAVEL ROAD INFRASTRUCTURE				
	TOTAL GRAVEL ROADS (BACKLOGS)	NEW GRAVEL ROADS	GRAVEL ROADS UPGRADED TO TAR	GRAVEL ROADS GRADED/MAINTAINED
2011/2012				
2012/2013				
2013/2014		105km	0	404km

POTHOLE ROAD MAINTENANCE INFRASTRUCTURE		
	TOTAL POTHOLE PLANNED	TOTAL POTHOLE MAINTAINED
2011/2012		
2012/2013		
2013/2014	12000	25899

CAPITAL EXPENDITURE						
CAPITAL PROJECTS	BUDGET	ADJUSTMENT BUDGET	ACTUAL EXPENDITURE	VARIANCE FROM ORIGINAL BUDGET	TOTAL VALUE	KMS CONSTRUCTED
TOTAL OF ALL	R65 428 400					158.07
Zithenjini - Lubisana Access Road	R 442 569.32	0.00	R 442 569.32	442 569.32		4.5km
River to Luwiweni A/R	R 579 968.85	3 002 226.00	R 4 105 880.00	-2 422 257.15		16.12km
Pahla - Sigingqini Access Road	R 1 694 000.00	4 486 926.00	R 3 209 499.00	-2 792 926.00		4km
Siqikini Extension with Bridge A/R	R 4 906 320.00	6 523 504.00	R 5 556 835.00	-1 617 184.00		6.5km
Surfacing of Dikweni, Gobodo & Matolweni Streets	R 802 000.00	12 227 626.00	R 12 091 324.00	-11 425 626.00		2.4km
Dukathole-Tyeni	R 4 160	7 630	R 1 213	-3 470		17km

CAPITAL EXPENDITURE						
CAPITAL PROJECTS	BUDGET	ADJUSTMENT BUDGET	ACTUAL EXPENDITURE	VARIANCE FROM ORIGINAL BUDGET	TOTAL VALUE	KMS CONSTRUCTED
to Mayibe AR	297.00	532.00	700.00	235.00		
Surfacing of Zimbane Valley Abattoir	R 1 987 000.00	4 837 730.00	R 2 340 922.00	-2 850 730.00		7km
High Masts At Harrow Road, Makhenkesi, Maydene, Hillcrest & Mthatha West	R 2 546 245.50	786 000.00	R 429 755.00	1 760 245.50		
Gunjana to Rune Access Road	R 5 439 099.76	4 485 370.00	R 4 485 370.00	953 729.76		7.1km
Emasimini - N2 via Madonisi Access Road	R 6 721 008.57	5 902 811.00	R 5 788 430.00	818 197.57		8.35km
Gqaqhala Access Road	R 3 990 059.19	2 632 837.00	R 1 979 774.00	1 357 222.19		4.5km
Cezu Bus Stop via Sigiba Access Road	R 8 854 970.70	9 216 272.00	R 9 216 272.00	-361 301.30		24km
Ngcengane to Gqabata, Mdeni to Tabase Access Road	R 6 972 422.60	9 095 492.00	R 8 588 096.00	-2 123 069.40		15km
Tarring of Mtati Street - Rosewood Street	R 5 286 786.88	7 181 714.00	R 6 879 724.00	-1 894 927.12		3.2km
Gravelling of Ncambedlana A/R	R 700 000.00	1 000 000.00	R 95 000.00	-300 000.00		3km
Ngqawa Phase II Access Road	R 5 048 000.00	314 000.00	R 275 386.00	4 734 000.00		9km
Hoza Stop to Mthukuba via Ngqungqu	R 2 047 666.23	1 843 164.00	R 1 730 389.00	204 502.23		7.5km

CAPITAL EXPENDITURE						
CAPITAL PROJECTS	BUDGET	ADJUSTMENT BUDGET	ACTUAL EXPENDITURE	VARIANCE FROM ORIGINAL BUDGET	TOTAL VALUE	KMS CONSTRUCTED
Access Road						
Qokolweni Access Road	R 750 000.00	-597 743.33	R 1 347 743.33	1 347 743.33		4.8km
Maqadini-Marhudulwini Access Road		-488 449.79	R 488 449.79	488 449.79		
Viality-Ntlekiseni Surfaced Road		925 544.00	R 351 637.00	-925 544.00		
Jojweni-Ntlukuhla Access Road						14.1

WASTE WATER (STORM WATER DRAINAGE)

King Sabata Dalindyebo Municipality does not have an adequate storm water infrastructure. The challenges are attributable to uncontrolled settlement patterns. A service level agreement has been entered into with Municipal Infrastructure Support Agent (MISA) for the development of Integrated Storm Water Management System. KSD has internal teams working on refurbishing and clearing Storm Water Drainage. On the Storm water Management a plan of 20 000m was planned and a total of 19571m was done.

STORMWATER INFRASTRUCTURE				
	TOTAL STORMWATER MEASURES	NEW STORM WATER MEASURES	STORMWATER MEASURES UPGRADED	STORMWATER MEASURES MAINTAINED
2011/2012				
2012/2013				
2013/2014	20 000m			19571m

TRANSPORT PLAN

The King Sabata Dalindyebo Transport Plan is not yet in place, we operating by Provincial and SANRAL transport plan.

The purpose of this Plan is to create framework and policy of various components of the Integrated Development plan for land use; this should be done in terms of SANRAL of 93/96

LOCAL ECONOMIC DEVELOPMENT

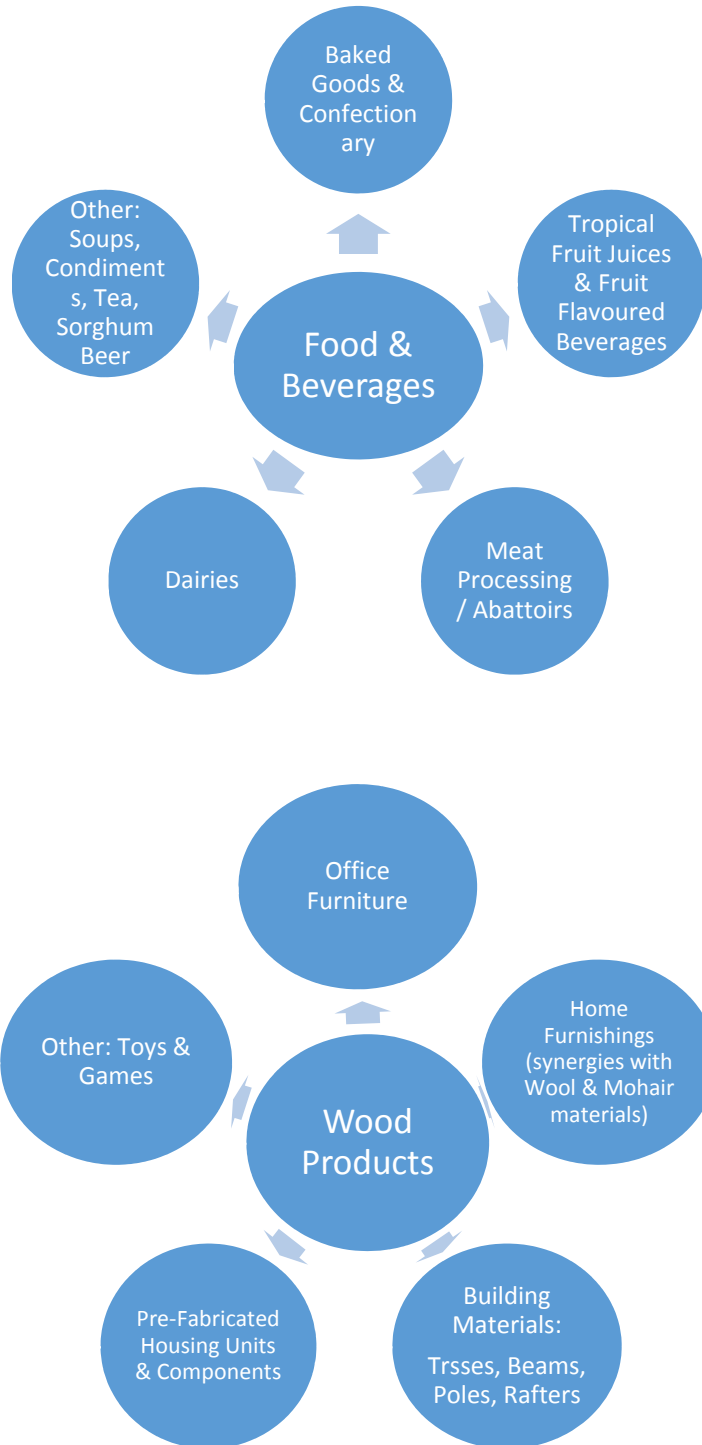
Strategy Development and Implementation

The LED unit's organogram is fairly populated with practitioners who have relevant LED expertise, with two Community Development Officers, one SMME officer and a Tourism officer.

The guiding document in implementing the local economic development is a local economic development industrial implementation strategy adopted in 2012 by Council and the sustainable Tourism strategy adopted in 2010 by Council due for review.

The strategy highlights existing economic drivers, some of which need to be strengthened and identifies key economic growth areas to exploit the comparative and competitive advantages of the area. They include the following – Agriculture, health care, retail and wholesaling trade, pharmaceuticals, food production, Tourism, food and beverages manufacturing.

Manufacturing has a potential to create much needed employment especially:



The LED forum is not performing well, it needs resuscitation.

Key funding sources: internally R6.7 million has been allocated, Lefa La Rona Trust has funded Wool Commercialization project.

FUNDING	AMOUNT	DONOR
Internal allocation – LED	R3.2 million	
Ward based fund	R3.5 million	
Lefa La Rona Trust	R1 million	
National Dept of Tourism Wonkumntu craft centre		R9.5 million
Ultra City VIC		R9.5 million
Mvezo cultural village		R20 million

IMPROVE PUBLIC AND MARKET CONFIDENCE

Development planning department has developed a spatial development framework which is included in the IDP of the municipality. It clearly identifies key economic nodes such as Mthatha CBD, Mthatha airport, Mqanduli/Viedgesville node and Coffee-Bay-Hole-In-the Wall tourism node;

Applications for license take on average 21 days from start to issuing a license, providing all requirements are met, and permits for informal traders are issued in two days.

The department is still in the process of developing an investment policy but street trading by-laws as well as an informal trading policy are in place.

The quality of infrastructure, roads, other utilities are improving immensely in the CBD owing to, mainly the work of the Presidential Intervention.

The disaster management function is not functioning so well but partnership with the defence (regional) – do cover our deficiencies.

Exploit comparative and competitive advantage for industry

The key comparative advantages are environmentally abundant and favourable factors for agriculture, forestry, tourism, agro-processing. Two key programmes pursued are Mqanduli Milling Plant – where support and promotion of maize value chain is in progress from primary level – (cultivation to harvesting maize) , secondary and tertiary level, where maize is milled and sold locally. This is a partnership with ECRDA and ECDC. The core fund is from Job fund worth R42 million.

The second project is Wool Commercialization. OR Tambo has about 1,5 million woollen sheep and about 60% of these are found in KSD. Consequently, a joint wool marketing system is promoted. But this requires the training of farmers in wool sorting, classing and machinery to process and package wool. Lefa la Rona Trust is funding equipment and machinery purchase for six sheds with funding worth R1million. Procurement of the machinery is still in process. KSD LED finances the training by National Wool Growers Association and repairing of 6 sheds.

The competitive advantage of KSD is being a regional public sector centre, comprising the WSU complex, the Nelson Mandela Hospital complex, the Botha Sigcau Administration complex as well as the OR Tambo and KSD local municipal complex. These create a significant local middle / high income consumer market. Consequently, there is a steady stream of inward investment of retail and wholesale trade enterprises and malls.

The main strategic approach to enterprise support and business development is coordination and facilitation, thus being an enabler due to limited funds.

- Key areas in mobilizing funding for the cooperatives and SMMEs.
- Facilitating development of feasibility studies and business plans for community and cooperative projects
- Assist with formalizing and accelerating the growth of cooperative and informal enterprise.
- Providing mentoring, advise and coaching the early stage start ups
- Issuing business license and permits to informal traders.

KSD LED is part of the regional cooperative development forum, the District support team, and the Local Economic Development forum.

The following cooperatives have been assisted to register and initial training provided:

CO-OPS & SMMES	PERMANENT EMPLOYMENT	SEASONAL EMPLOYMENT
42 wool coops registered maize		120 wool sorters, shearers
19 maize coops – assisted with application for CIS	12 ranges, 15 drivers, 6 milling plant = 33	
48 ventures – Transido	102 employees	

The municipality has created cooperatives in the following areas:

SECTOR	COOPERATIVES
Maize production	22
1 Vegetable Induction	15
Ward primary coops	42
Business Association Informal trader association (support)	1 Mthatha / Mqanduli
Database development	Ongoing

ANNUAL PERFORMANCE AS PER KEY PERFORMANCE INDICATORS IN LED

	Indicator Name	Target set for the year	Achievement level during the year (absolute figure)	Achievement percentage during the year
1	Percentage of LED Budget spent of LED related activities	5%	R2.7 million	60%

2	Number of LED stakeholder forum held	4	1	25%
3	Percentage of SMME that have benefited from SMME support program	100 cooperatives 50 SMMEs	71	70%
4	Number of job opportunities created through EPWP	1000	285	28.5%
5	Number of job opportunities created through PPP	None	None	0%

Challenges

Key challenges

- Shortage of staff at middle management level
- Lack of access to funds that focus on economic infrastructure in rural areas e.g. funding for fencing, dipping tanks and stock dams
- Land tenure issues – formalising leasing arrangements and issues of access to land by non-communal residents and the strength of any contractual arrangements are a concern to investing community
- Lack of access to finance by rural enterprise (community members)
- Lack of access to markets of local products. Most retail outlets have head offices outside the local area.

KSD LIBRARY AND INFORMATION SERVICES

KSD has 35 Wards of which 8 have Libraries, leaving 27 Wards that still need libraries. The total number of libraries within KSD is 9 and are situated in the following areas:

2x Libraries at City Centre (Ward 7), Ikwezi (Ward 2), Ngangelizwe (Ward3), Norwood (Ward 8), Mqanduli (Ward 29), Nzulwini (Ward 24), Qunu (Ward 19), Gxwalibomvu (Ward 18) of the 9 libraries only 1 library provide free access to ICT facilities, that includes Internet access for the public.

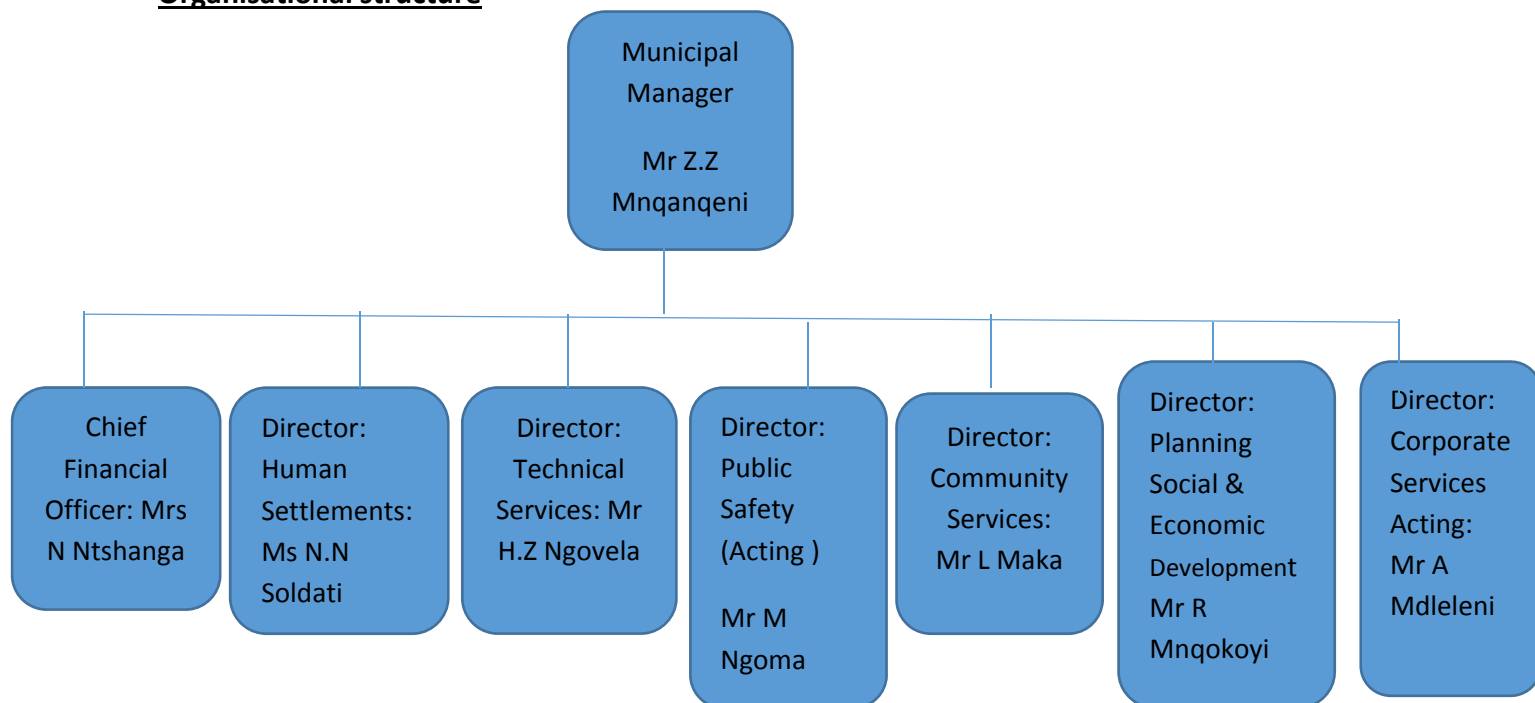
To promote readership and use of libraries the following activities took place during year 2013/2014:

- Official opening of Nzulwini and Gxwalibomvu libraries in June 2013.
- Major renovations of Mthatha City library is going well and are expected to be completed in December 2014.

- International Literacy day celebrations build-ups for KSD were held on 03 September 2013 at Efata School.
- Literacy day main event attended at Port St Johns, Jambeni JSS on 17 October 2013. [Quarter 2]
- Pre-School Graduation ceremonies were held and attended to support early childhood development at the following:
 - ✓ Young Minds Private School at Ward 3, Mthatha on 21 November 2013.
 - ✓ Ntshetu Senior Primary School at Ward 26 and Fundani SPS at Ward 35 both in Mqanduli. [Quarter 3]
- National Library week celebrations were held in February 2014 in Libode, Nyandeni Local Municipality. [Quarter 3]
- Library Awareness Campaign was held on 15 February 2014 at Ngangelizwe Library, Ward 3.
- Hosted preparations for Provincial Human Rights day held on 21st March 2014 at Rotary Stadium, Ward 3.
- District World Book Day Celebrations were held in April, Qumbu, Mhlontlo Local Municipality.

CHAPTER 4: ORGANISATIONAL DEVELOPMENT OVERVIEW

Organisational structure



The municipality has a total of 2168 approved posts. Of this, 57.15 % of the total posts are vacant as at 30 June 2014. Performance agreements and employment contracts were concluded with the section 57 managers and the Municipal manager and submitted to the department on 13 August 2014.

Implementation of the Performance Management System (PMS):

As required by section 38 of Local Government: Municipal Systems Act, the KSD municipality has established PMS in the following manner:

A service provider has been appointed for a period of three years starting from 2013 to provide the guidance on PMS. The SDBIP that is aligned with the IDP has been approved. Quarterly performance reports were generated and submitted for Council. A draft PMS policy has developed and circulated for comments and it is due to be approved by Council. The municipality conducts Annual Assessments for the S56 Managers to ascertain whether set targets have been achieved. As also required by law, performance agreements have been signed and approved by Council.

Arrangements are being made for cascading of the Performance Management System to the next level of managers.

Staff development initiatives during the Financial Year

The municipality has, during the financial year ended 30 June 2014 conducted various training sessions. Total number of officials that have benefited from development initiatives is 462, this number is both Councillors and officials. Below is the table illustrating the breakdown:

	No of Beneficiaries
Councillors trained	46
Officials trained	210
Interns (14 finance, 19 Infrastructure)	33
Experiential Learners	50
Abet learners	79
Apprentices (Employed)	7
Apprentices (Unemployed)	12
Bursary holders	20
Total number of beneficiaries	462

Key HR. statistics per functional area

The HR. statistics per functional area within the municipality are presented below

MM, Section 57 and line managers

	Approved positions	Number of approved and budgeted posts per position	Filled posts	Vacant posts as at
1	Municipal Manager	1	1	0
2	Director: Social and Economic Development	1	1	0
3	Director: Corporate Services	1	0	1
4	Director: Health and Environment	1	1	0
5	Director: Community Safety	1	0	1
6	Chief Financial Officer	1	1	0
7	Director: Technical Services	1	1	0

8	Director: Human Settlements	1	1	0
9	General Manager: Internal Audit	1	0	1
10	General Manager: Speaker's Office	1	0	1
11	General Manager: Mqanduli Unit	1	1	0
12	General Manager: Civil Engineering	1	0	1
13	General Manager: Electrical Engineering	1	1	0
14	General Manager: Local Economic Development	1	1	1
15	General Manager: Integrated Community Development	1	0	1
16	General Manager : Supply Chain	1	1	0
17	General Manager: Revenue and Accounting	1	1	0
18	General Manager: Mayor's Office.	1	1	0

Full time staff complement per functional area

Department	Approved posts	Vacant posts	Filled posts
Health and Environment	561	272	02
Corporate Services	110	134	01
Budget and Treasury	172	90	07
Technical Services	262	90	24
Municipal Manager's office	103	26	03
Community Safety	606	318	10
Social and Economic development	152	117	03
Human Settlement	118	99	04
Municipal Manager's Office	40	29	26

Technical staff registered with professional bodies

Technical Service (e.g. Water, Electricity etc...)	Total number of technical service Managers	Total number registered in the accredited professional body	Total number pending registration confirmation in the accredited professional body	Total number not yet registered in the accredited professional body
Roads	5	3		2
Electricity	4	1		3
Human Settlements	6	1	3	2

Levels of education and skills

The municipality has a total of 972 employees. Their education level and skills are depicted in the table below: (an appropriate comment will follow based on the information in the table)

Total Number of staff	Number of staff without grade 12	Number of staff with Senior Certificate only	Number of staff with Tertiary / accredited professional training
972	108	266	598

TRENDS ON TOTAL PERSONNEL EXPENDITURE

Financial Years	Total Number Of Staff	Total Approved Operating Budget	Personnel expenditure (salary and salary related)	Percentage of expenditure
2013-2014	1031	R651,726,000	R255,795,000	39%
2012-2013	954	R922,707,000	R287,005,000	31%
2011-2012	972	R623,642,000	R239,572,000	38%

PENSION AND MEDICAL AIDS TO WHOM EMPLOYEES BELONG

The municipality contributes 60% towards medical aid for each employee as a benefit with a membership to the below listed schemes.

The municipality contributes 18 % of the employee's basic salary towards the employees' pension fund.

NAMES OF PENSION FUND	NUMBER OF MEMBERS	NAMES OF MEDICAL AIDS	NUMBER OF MEMBERS
Cape Joint pension fund	29	Key Health	03
National funds for municipal workers	359	Bonitas	45
Samwu pension	357	Hosmed	440

fund			
SALA Pension Fund	0	Samwumed	78
Eastern Cape group municipal fund	84	LAMAFF	14

HR. Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
1	Abet policy			N/A
2	Attraction and Retention			N/A
3	Dress code			N/A
4	Employee Assistance / Wellness			N/A
5	HIV/Aids			N/A
6	Human Resource			N/A
7	Information Technology			N/A
8	Internal bursary			N/A
9	KSD coaching			N/A
10	KSD induction			N/A
11	KSD leadership& management development			N/A
12	Occupational Health and Safety			N/A
13	Sexual Harassment			N/A
14	Skills Development			N/A
15	Staff placement			N/A
16	Study& examinations			N/A
17	Succession planning and career pathing			N/A

4.2.1

The policies that are in existence were approved by council on 7 December 2004 and reviewed on 8 April 2010 no further reviews were done beyond 2010.

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 1-2)	4566			302	15.11	
Skilled (Levels 3-5)	1758			128	13.7	
Highly skilled production (levels 6-8)						
Highly skilled supervision (levels 9-12)	2406			202	11.9	
Senior management (Levels 13-15)	7			02	3.5	
MM and S57	13			4	3.25	
Total						

Skills Development Expenditure

R'000

Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 1							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
			No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget
MM and S57	Female	2	98 000	88 946.82						
	Male	6	305 776.68	275 199.012						
Legislators, senior officials and managers	Female	9	218 777.13	198 888.30			10 000	8 900		
	Male	16	703 553.36	703 553.36						
Professionals	Female	11			30 000	24 858	10 000	8 900		
	Male	9			11 000	11 040	25 000	18 480		
Technicians and associate professionals	Female	4			10 000	10 495.60	25 000	29 040		
	Male	13			17 000	17 301.24				
Clerks	Female	17			35 000	33 330				
	Male	9			17 000	17 694				
Service and sales workers	Female	11	35 000	37 840	35 000	36 916				
	Male	23	300 000	340 560	40 000	44 990				
Plant and machine operators and assemblers	Female									
	Male	14					68 600	68 600		
Elementary occupations	Female	34			79 200	79 200				
	Male	21			60 000	62 700				
Sub total	Female									
	Male									
Total		0	0	0	0	0	0	0	0	0

*% and *R value of municipal salaries (original budget) allocated for workplace skills plan.

%* *R

CHAPTER 5: FINANCIAL PERFORMANCE

DEBTOR'S AGE ANALYSIS

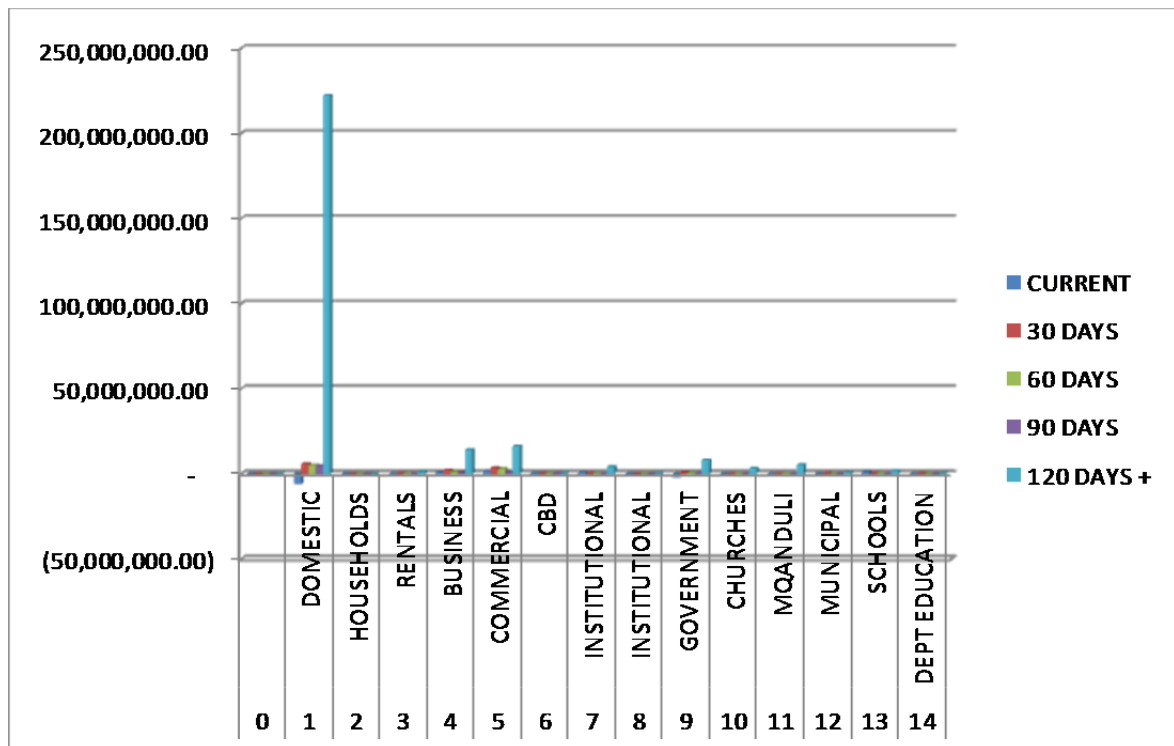
The domestic balance is the largest mainly on rates and refuse collection followed by commercial and business being the second largest. The balance comprises of institutional, government, churches and government departments.

Domestic consumers are expected to pay their debts over a twelve month period and hard to collect debtors are handed over to private company appointed by the municipality, Bigen Afrika.

Government institutions and commercial debtors are expected to settle their debts within 3 months and there have been significant receipts from this category in September and October. Domestic debtors form the major part of the consumer debtors and these are hard to collect.

As part of the revenue short-term strategy top 100 accounts were selected and followed. This is beginning to yield results as receipts are improving gradually as reflecting in the receipts versus billing reports above.

CON	CODE SUMMARY	CURRENT	30 DAYS	60 DAYS	90 DAYS	120 DAYS +	TOTAL
0		6,128.46	7,809.83	10,469.01	-	23,820.40	48,227.70
1	DOMESTIC	(5,884,087.65)	5,745,187.93	4,926,098.87	4,679,238.42	222,229,674.87	231,696,112.44
2	HOUSEHOLDS	(3,286.11)	32.79	32.79	32.79	4,607.26	1,419.52
3	RENTALS	58,057.34	107,788.39	37,667.55	37,422.77	1,121,575.29	1,362,511.34
4	BUSINESS	697,466.48	2,141,597.42	980,918.59	726,316.27	14,046,498.26	18,592,797.02
5	COMMERCIAL	1,524,739.96	3,539,480.35	2,839,471.33	1,163,859.61	16,198,042.75	25,265,594.00
6	CBD	223,917.49	233,555.75	184,964.80	130,612.71	175,965.38	949,016.13
7	INSTITUTIONAL	677,212.98	174,787.89	64,895.48	42,086.27	4,142,598.34	5,101,580.96
8	INSTITUTIONAL	11,164.38	1,366.59	1,366.59	1,366.59	169,765.69	185,029.84
9	GOVERNMENT	(2,170,111.60)	832,574.46	501,754.07	321,318.48	7,937,239.57	7,422,774.98
10	CHURCHES	(101,115.34)	70,193.66	59,576.37	53,979.04	3,040,556.22	3,123,189.95
11	MQANDULI	82,616.35	82,490.76	77,940.08	78,499.70	5,214,996.45	5,536,543.34
12	MUNICIPAL	(232,724.19)	271,006.14	25,237.91	24,126.22	669,803.32	757,449.40
13	SCHOOLS	1,029,357.07	100,931.25	88,066.43	44,902.44	1,662,482.52	2,925,739.71
14	DEPT EDUCATION	66,133.39	100,995.32	12,793.38	1,958.06	255,751.73	437,631.88
☐		(4,014,530.99)	13,409,798.53	9,811,253.25	7,305,719.37	276,893,378.05	303,405,618.21



CREDITORS

Creditors balance is 88 million (May: 34 million). A concerted effort is being made to pay suppliers within the MFMA deadline of 30 days and this is reflected in the age analysis in the table below.

NAME	BALANCE	CURREN	30 DAYS	60 DAYS	90 DAYS	120+ DAYS
ADV P.G BENING FIELD	115,938.00			115,938.00		
AKHATECH	9,026.72			4,513.36	4,513.36	
ALLIED BUSINESS SOLUTIO	6,167.40			6,167.40		
ALOE OFFICE EQUIPMENT	224,844.58	76,612.55	24,814.26	75,811.17	18,410.02	29,196.58
ALUKHANYA CONSTRUCTION	112,499.20	-	-	112,499.20	-	-
AMZILE TRADING ENTERPRI	126,262.40	-	63,131.20	38,896.00	17,652.80	6,582.40
ANOM TRADING ENTERPRISE	-5,150.00	-	-	-	-	-5,150.00
ANOVUYO TRANSPORT	9,000.00	-	9,000.00	-	-	-
APEX STATIONERS	23,705.25	20,827.25	-	-	-	2,878.00
AUDITOR GENERAL	46,928.10	45,478.02	1,450.08	-	-	-
AVIS VAN RENTAL	100,074.47	-	-	47,158.41	21,090.02	31,826.04
B.M.W. SOUTH AFRICA	864,209.21	-	-	864,209.21	-	-
B.T.K. PANEL BEATER & T	5,000.00	-	5,000.00	-	-	-
BABCOCK INTERNATIONAL G	5,667,163.74	-	5,667,163.74	-	-	-

BAKHONA BAFAZI TRADING	18,000.00	18,000.00	-	-	-	-
BIG GOALS TRADING ENTER	5,425.00	-	5,425.00	-	-	-
BIGEN AFRICA PTY LTD	2,530,430.46	579,245.19	701,055.97	525,904.49	724,224.81	-
BLUES ALLY GUEST HOUSE	19,800.00	-	19,800.00	-	-	-
BOB MAZWANE AND ASSOCIA	9,941.94	-	-	-	9,941.94	-
BOHW HOLDINGS (PTY) LTD	6,500.00	-	6,500.00	-	-	-
BON VIVANT AGENCIES TRA	6,000.00	6,000.00	-	-	-	-
BONGANI MZAYIFANI	6,000.00	-	-	6,000.00	-	-
BUDGET BOARD TRADING CC	-1,919.80	11,192.15	-	-	-	-13,111.95
BULL-BULL TRADING AND P	68,200.00	-	68,200.00	-	-	-
BUSBOYLUYA TRADING ENTE	13,950.00	13,950.00	-	-	-	-
BUSINESS CONNEXIONS (PT	1,110,871.39	-	-	-	-	1,110,871.39
CACULAMA PRIVATE INVEST	331,011.25	62,480.80	62,480.80	62,480.80	-	143,568.85
CASH BUILD	3,948.90	-	-	3,948.90	-	-
CBT CONNECT (PTY) LTD	75,541.00	-	18,941.00	56,600.00	-	-
CEOS TECHNOLOGIES	13,297.64	-	-	13,297.64	-	-
CHANTI TRAVEL (PTY) LTD	2,044.99	-	-	-	-	2,044.99
CHM VUWANI COMPUTER SOL	6,426.50	-	-	-	-	6,426.50
CLASSIC PLASTIC	159,858.55	-	-	159,858.55	-	-
CLICK'N TRAVEL	125,957.40	121,816.40	4,141.00	-	-	-
CN BUSINESS FURNITURE	64,480.96	51,447.27	13,033.69	-	-	-
CONTOUR TECHNOLOGY	82,499.43	82,499.43	-	-	-	-
COPYWORLD	4,991.00	4,991.00	-	-	-	-
CORE FACTS	3,719.25	-	3,719.25	-	-	-
D F M SECURITY SERVICES	312,403.80	104,134.60	104,134.60	104,134.60	-	-
DAILY DISPATCH	5,061.60	5,061.60	-	-	-	-
DAINO TRADING ENTER	18,000.00	-	-	18,000.00	-	-
DANDALA ATTORNEY	19,000.00	-	-	19,000.00	-	-
DAZ OAZ SECURITY & OTHE	26,125.00	-	26,125.00	-	-	-
DEBE CLEANING AND GRASS	15,750.00	-	15,750.00	-	-	-
DEPT. OF ROADS AND PUBL	25,080.00	-	-	12,540.00	12,540.00	-
DOC-LIA TRADING CC	96,000.00	-	96,000.00	-	-	-
DULUCA TRADING ENTERPRI	29,500.00	-	29,500.00	-	-	-
DUMO CO-OP	30,000.00	30,000.00	-	-	-	-
ECO CAR & VAN HIRE	25,951.01	-	-	-	-	25,951.01
EGOOONI TRADING	25,175.00	25,175.00	-	-	-	-
EKUPHUMLENI FUNERAL HOM	8,700.00	-	-	-	-	8,700.00
ELB EQUIPMENT	1,686,060.00	-	1,686,060.00	-	-	-
ELEMENT CONSULTING ENGI	-5,000.00	5,000.00	-	-	-	-
EMAKHAYA B & B	39,250.00	-	-	-	-	39,250.00
EMZINI GUEST HOUSE	-600.00	-	-	-	-	-600.00
ER A TRAVEL	51,032.52	16,885.32	34,147.20	-	-	-
ERGOFLEX 520 CC	28,750.00	-	28,750.00	-	-	-

ESKOM	39,592,859.01	25,089,368.39	14,497,904.11	5,586.51	-	-
ETHU CONSULTANTS	70,000.00	-	70,000.00	-	-	-
EXCESOR WEB DESIGN & IT	18,861.02	3,822.88	10,434.20	4,603.94	-	-
F.G. UNIFORMS	2,660.16	-	2,660.16	-	-	-
FACTSHEET TRADING	616,052.80	616,052.80	-	-	-	-
FIFI & SESE TRADING ENT	67,020.80	-	67,020.80	-	-	-
FIRST ELECTRICAL SUPPLY	-46,875.66	-	-747,979.94	635,550.00	65,554.28	-
FRITZDIN PROJECTS CC	-53,991.00	-	-	-	-	-53,991.00
GAME STORES	31,541.00	-	31,541.00	-	-	-
GENOA CAPITAL	154,000.00	-	-	154,000.00	-	-
GLOBAL PROSPECTUS	42,693.00	-	-	42,693.00	-	-
GOLDBERG & DE VILLIERS I	12,112.22	-	-	12,112.22	-	-
GOVERNMENT PRINTERS	14,719.68	14,719.68	-	-	-	-
GROUP 4 SECURICOR CASH	57,306.48	-	28,653.24	28,653.24	-	-
GWILIZA FUNERAL PARLOUR	41,252.00	-	11,200.00	5,600.00	-	24,452.00
H H O AFRICA	-19,152.00	-	-	-	-	-19,152.00
H.N MKHONGOZELI ATTORNE	18,270.00	-	-	-	-	18,270.00
HANDLES BETTER TRADING	180,799.00	-	180,799.00	-	-	-
HARVARD TRAINING INSTIT	6,264.30	-	6,264.30	-	-	-
HILLTOP B & B	19,608.00	-	19,608.00	-	-	-
HIS BLOOD TRADING	65,521.00	-	65,521.00	-	-	-
IKWEZI LOMSO TRADING	4,000.00	-	-	4,000.00	-	-
IMBO TRAVEL CC	41,631.36	4,745.25	36,886.11	-	-	-
IMIZAMO YAMAQOBOKAZANA	22,720.00	-	-	22,720.00	-	-
INDWE RISK SERVICES	3,871.01	-	-	3,871.01	-	-
INSTITUTE OF MUNICIPAL	8,810.00	-	-	-	500.00	8,310.00
ITEC WILD COAST	162,033.76	27,266.39	50,033.54	62,246.55	4,681.51	17,805.77
JABULANI FABRICS & LINE	53,880.00	-	53,880.00	-	-	-
JOEL COMPUTER	14,639.30	-	-	-	-	14,639.30
KAIZER SERVICES	34,465.00	-	-	34,465.00	-	-
KANYISA PROPERTY & MANA	1,471,210.00	-	1,471,210.00	-	-	-
KBG CONSTRUCTION	9,000.00	9,000.00	-	-	-	-
KHABOKEDI WASTE MANGEME	382,544.22	-	191,272.11	191,272.11	-	-
KHAYALETHU NODABULA ATT	55,288.36	-	55,288.36	-	-	-
KIRCHMANN'S INC.	967.06	-	-	-	967.06	-
KUNGAWU-ITHANDILE TRADI	29,760.00	-	-	-	-	29,760.00
L.T. NTLOKO ELECTRICAL	112,972.29	90,561.60	22,410.69	-	-	-
LACE UP TRADING AND PRO	120,577.60	120,577.60	-	-	-	-
LAMACS SOLUTION	68,400.00	-	-	-	-	68,400.00
LAVISTAR TRADING SUPPLI	41,888.00	-	-	41,888.00	-	-
LEXIS NEXIS BUTTERWORTH	5,533.56	-	-	-	-	5,533.56
LILLIZ GUEST HOUSE	22,800.00	-	22,800.00	-	-	-
LIN-RA TRADING ENTERPRI	698,332.80	-	698,332.80	-	-	-

LINGELETHU CLEANING	708,206.40	-	-	472,137.60	236,068.80	-
LIPARA GROUP SERVICES	70,550.00	-	70,550.00	-	-	-
LITHOTECH	8,741.18	-	-	8,741.18	-	-
LIYANDA SIMISO TRADIND	-9,500.00	-	-	-6,300.00	8,300.00	-11,500.00
LUCKY AND SONS SOUND HI	2,850.00	-	2,850.00	-	-	-
Ludumo Trading	701,641.50	-	-	701,641.50	-	-
LZ LUDIDI CONSTRUCTION	78,255.00	78,255.00	-	-	-	-
MABHEDLA CLEANING & CAT	170,294.42	170,294.42	-	-	-	-
MACMILLAN S.A. (PTY) LT	55,833.23	-	-	-	-	55,833.23
MADOLO SECURITY & CLEAS	312,403.80	104,134.60	104,134.60	104,134.60	-	-
MAKHUBU CONSORTIUM	4,333,447.57	1,096,859.81	2,549,736.68	598,351.08	-	88,500.00
MAMELA TAXI ASSOCIATION	3,370.00	-	-	-	3,370.00	-
MAN CENTURION	1,374,342.96	-	-	-	1,374,342.96	-
MANATA TRADING ENTERPRI	149,995.00	-	149,995.00	-	-	-
MARPROZEP	122,835.00	-	-	122,835.00	-	-
MASIQHAME TRADING 651 C	53,865.00	53,865.00	-	-	-	-
MDAKASAK CONSTRUCTION C	23,480.00	-	23,480.00	-	-	-
MERVEILLE TRADING ENTER	89,870.00	89,870.00	-	-	-	-
METRIC INDUSTRIAL SUPPL	1,243,204.20	-	-	1,243,204.20	-	-
MEYERS VEHICLE HIRE	1,797.00	-	1,797.00	-	-	-
MFOLOZI FUNERAL SERVICE	2,800.00	-	2,800.00	-	-	-
MILLENNIUM DELTA COMPUT	3,400.00	-	-	-	3,400.00	-
MNIKELO DALASILE & ASSO	50,916.67	-	-	50,916.67	-	-
NASHUA EAST LONDON	96,147.22	29,024.87	29,682.97	30,414.92	2,076.06	4,948.40
NDK SERVICES	16,679.75	-	9,469.75	7,210.00	-	-
NEW AGE BOOKSELLERS & S	14,363.60	-	-	14,363.60	-	-
NOXOLISA CONSTRUCTION &	74,940.24	-	56,129.41	-	18,810.83	-
NTLAKOHLAZA TRAVELL AGE	56,739.54	34,291.54	22,448.00	-	-	-
NTOMBENCANE MIYA	6,000.00	-	6,000.00	-	-	-
NTUTHUKO CIVILS CC	56,875.26	-	56,875.26	-	-	-
NYATHINI TRADING cc	22,800.00	-	22,800.00	-	-	-
O.R.TAMBO DISTRICT MUNI	799,216.93	799,216.93	-	-	-	-
OTIA SECURITY SERVICES	519,773.35	186,542.45	166,615.45	-	166,615.45	-
OUR BOOKSHOP	128,794.92	128,794.92	-	-	-	-
P.H.S ZILWA	38,760.00	-	-	38,760.00	-	-
PAYDAY	18,810.00	-	6,270.00	-	12,540.00	-
PLUMBLINK (SA) (PTY) LT	32,356.05	-	20,839.50	11,516.55	-	-
PRICEWATERHOUSECOOPERS	700,635.71	-	-	-	219,582.06	481,053.65
R-DATA	249,580.34	76,705.03	33,915.00	83,653.21	41,256.60	14,050.50
RADICAL J HOLDINGS PTY	129,980.00	-	-	129,980.00	-	-
RADIO & COMPUTER NETWORK	3,420.00	-	-	3,420.00	-	-
REGISTRAR OF DEEDS	14.00	14.00	-	-	-	-
RENAULT SA PTY LTD	179,869.89	179,869.89	-	-	-	-

RESTHEAVEN GUEST HOUSE	24,000.00	24,000.00	-	-	-	-
ROYAL HASKONINGDHV	49,911.70	-	49,911.70	-	-	-
S.A.B.S.	44,395.85	-	-	44,395.85	-	-
S.BOOI & SONS ATTORNEYS	45,699.00	-	-	-	-	45,699.00
S.P.C.A.	66,000.00	-	22,000.00	22,000.00	22,000.00	-
SALGA	50,000.00	-	-	-	-	50,000.00
SASOL ECDC	14,037.70	-	-	1,887.90	3,743.95	8,405.85
SETHEO INVESTMENT JV CO	8,085,805.37	8,085,805.37	-	-	-	-
SHURUS CONSTRUCTION	155,000.00	155,000.00	-	-	-	-
SILVER SOLUTIONS 2455 C	198,369.60	-	198,369.60	-	-	-
SINOKHANYO CLEANING PRI	-25.00	-	-	-	-	-25.00
SIYABULELA SPORTS EQUIP	19,935.00	-	-	19,935.00	-	-
SIYAKHA - ISIZWE TRADIN	29,000.00	-	-	29,000.00	-	-
SIZOLWETHU FUNERAL PALO	7,989.00	-	7,989.00	-	-	-
SIZWE NTSALUBA GOBODO	802,133.12	-	452,532.12	349,601.00	-	-
SMART ACCOMMODATION	-140,689.84	-	-	-	-	-140,689.84
SONKE CONSULTING	81,225.00	81,225.00	-	-	-	-
SPARGS BUILD IT	4,899.20	-	4,899.20	-	-	-
SPARGS SUPERMARKET	8,165.15	-	-	-	8,165.15	-
SPARGS WHOLESALE	7,985.67	-	-	-	7,985.67	-
SPATAN CONSTRUCTION	2,045.04	-	2,045.04	-	-	-
SPLASH & HANG	10,296.40	-	-	10,296.40	-	-
SQUABA'S TRAVEL AGENCY	7,000.00	-	7,000.00	-	-	-
STEFANUTTI STOCKS POWER	1,908,825.30	-	-	-	-	1,908,825.30
STEINER HYGIENE (PTY) L	41,081.24	-	20,540.62	20,540.62	-	-
SUJ SPORTS AND OTHER SE	25,725.00	-	-	25,725.00	-	-
SULLIVAN FADANE & ASSO	51,584.00	-	-	-	-	51,584.00
SUNDAY KIT UNIFORM	873,294.56	-	873,294.56	-	-	-
T. L. SPORT EQUIPMENT	28,840.00	-	-	28,840.00	-	-
T.L SPORT EQUIP.	110,180.00	-	57,680.00	52,500.00	-	-
TELKOM S.A. (Ltd.)	714,353.95	-	714,353.95	-	-	-
THANDO-LWAZI CONSTRUCTI	104,121.60	-	104,121.60	-	-	-
THAVALERIE TRAVEL	53,389.60	-	40,005.00	13,384.00	-28,360.00	28,360.60
THAVALERIE TRAVEL	115,712.76	5,640.00	71,008.00	-	39,064.76	-
TIAMART (PTY) LTD	27,800.00	27,800.00	-	-	-	-
TIMES MEDIA	8,436.00	-	8,436.00	-	-	-
TITI FUNERALS	5,600.00	-	5,600.00	-	-	-
TITI TOMBSTONE & HIRING	33,300.00	-	33,300.00	-	-	-
TITY TRADING ENTERPRISE	311,168.00	311,168.00	-	-	-	-
TOTAL FUEL CENTRE	100,581.65	-	82,307.00	18,274.65	-	-
TOYOTA SOUTH AFRICA MOT	909,106.29	909,106.29	-	-	-	-
TRANSKEI YAMAHA	27,793.59	-	-	27,793.59	-	-
TSawe CONSTRUCTION CC	-137,982.16	-	-	-	-	-137,982.16

TYEKS SECURITY SERVICES	761,970.11	308,313.09	308,313.09	145,343.93	-	-
U.C.R-FM 97.0 mhz	7,017.54	-	4,385.96	-	2,631.58	-
UKHANYISO ELECTRICAL CO	99,539.40	-	-	99,539.40	-	-
UMTIZA FARMERS CORP	77,938.00	63,705.00	-	14,233.00	-	-
URBAN LIGHTS ELECTRICAL	62,734.50	53,578.50	9,156.00	-	-	-
VIEDGES SUPER STORE	15,480.51	-	-	15,480.51	-	-
VIVLIA PUBLISHERS & BOO	2,882.25	-	-	2,882.25	-	-
VUKA UZENZELE BUSINESS	55,397.13	-	55,397.13	-	-	-
W.T.MNQANDI & ASS. ATTO	276,721.20	-	276,721.20	-	-	-
WALTONS PTY LTD	78,872.68	-	19,560.76	59,311.92	-	-
WETTEST CC	87,648.01	87,648.01	-	-	-	-
YANGA DUDUMAYO TRADING	307,577.60	153,788.80	-	153,788.80	-	-
YPG SUPPLIES & DISTRIB	-12,900.00	-	-	-	-	-12,900.00
ZIZI KA JAMA ELECTRICAL	5,500.00	-	5,500.00	-	-	-
TOTAL ...	88,076,553.99	40,541,427.69	32,310,878.42	8,265,953.24	3,021,669.67	3,936,624.97

GRANT PERFORMANCE

The Municipality received grants from National and Provincial Departments for the year ended 30 June 2014. Grants are meant to enable the municipality to render essential services to the community and provide basic services to the community. The grant register below indicates the grants received and as well as expenditure for the year ended June 2014. Separate bank accounts are opened for each of the projects funded by the respective grants. The municipality has earned interests on these investments.

Grant register as at 30 June 2014									
VOTE NO.	GRANT	1-Jul-13	Received Todate		Sub Total	OutFlow s			30-Jun-14
		Restated Bal	Receipts	Interest Rec		Expenditure	VAT	transfers Ou	Total
629423711000	DISASTER MANAGEMENT INVESTMENT	2,307,890.29	0		2,307,890.29	7,001.00	-		2,300,889.29
629423725200	FINANCE MANAGEMENT GRANT INVESTMENT	61805.72	1,550,000.00		1,611,805.72	1,610,279.72	1,526.00		-0.00
629423826700	MQANDULI MIDDLE INCOME HOUSING	333651.71	-		333,651.71	-	-		333,651.71
629424015000	SECTION 21 COMPANY -KSD COMMUNITY PROJECT		-		-	-	-		-
629423826800	MUNICIPAL SUPPORT GRANT	53893.16	-		53,893.16	-	-		53,893.16
629423927200	NGANGELIZWE URBAN RENEWAL INVESTMENT	3461947.08	-		3,461,947.08	248,143.44	34,740.09		3,179,063.55
629423725000	FIRE STATION	2333450.17	-		2,333,450.17	-	-		2,333,450.17
629423814100	MUNICIPAL INFRASTRUCTURE GRANT	28640808.66	63,872,000.00		92,512,808.66	82,193,150.47	10,319,658.13		0.06
629423908400	UMTATA CONSOLIDATED METRO-MTAB	2509715.12	-		2,509,715.12	1,750,394.74	245,055.27		514,265.11
629423900400	MUNICIPAL SYSTEM IMPROVEMENT GRANT	35914.66	890,000.00		925,914.66	665,964.68	4,644.43		255,305.55
629423725700	KSD INTERVENTION GRANT	1008671.55	-		1,008,671.55	935,879.34	41,711.18		31,081.03
629424000300	ORGANOGRAM DEVELOPMENT	736538.6	-		736,538.60	438,782.20	3,279.07		
629423725400	IDP PROJECTS	12009	-		12,009.00	12,009.00	-		-
629423713400	DOE ELECTRIFICATION PROJECT	7374819.9	98,678,000.00		106,052,819.90	39,425,842.04	5,519,588.18		61,107,389.68
629424035900	UPHULISO LWETHU	178503.03	-		178,503.03	-	-		178,503.03
629423725500	KHUPHUKANI CLUSTER PROJECT	0.85	-		0.85	0.85	-		-
629424011400	RURAL PLANNING & SURVEY	449250	-		449,250.00	-	-		449,250.00
629423725900	LIGHT THE PILOT	236946.5	-		236,946.50	-	-		236,946.50
629423725200	GRANT ADMIN DEVELOPMENT	430000	-		430,000.00	-	-		430,000.00
629423725600	KSD ELECTIONS ROAD MAINTENANCE	540650	-		540,650.00	288,930.00	-		251,720.00
629424008000	PERFORMANCE MANAGEMENT SYSTEMS	80000	-		80,000.00	70,175.44	9,824.56		-0.00
629423826600	MUNICIPAL FINANCE ASSISTANCE GRANT	34966.52	6,833.48		41,800.00	41,800.00	-		-
629424036200	TRANSKEI UNITED DAIRY	3175317.37	-	225871.08	3,401,188.45	1,377,392.34	-	260196.42	1,763,599.69
629424036400	MAYDENIE FARM EXTENSIONS	3617201.63	-	117680.11	3,734,881.74	1,474,581.35	-	85604.27	2,174,696.12
629424036300	ZIMBANE HEIGHTS	5966252.69	-	238828.21	6,205,080.90	732,738.91	-	161687.96	5,310,654.03
629423726100	LIBRARY GRANT	1685671.63	1,714,000.00	0	3,399,671.63	2,329,901.11	35,775.87	0	1,033,994.65
629424036500	INFRASTRUCTURE SKILLS DEVELOPMENT	1500000	2,000,000.00	0	3,500,000.00	2,459,053.89	60,398.51	0	980,547.60
629424125100	Hillcrest ISUP	8547059.04	-	191060.35	8,738,119.39	6,439,037.72	-	127052.81	2,172,028.86
629424009000	PHOLA ISUP	5987292.07	-	163249.74	6,150,541.81	3,242,559.62	-	144619.11	2,763,363.08
629423725300	HUMAN SETTLEMENTS ISUP JOE SLOVO	38821689.19	-	1102465.2	39,924,154.39	22,835,340.34	-	818429.06	16,270,384.99
629424000100	NGANGELIZWE ISUP	3431177.02	-	80879.21	3,512,056.23	3,306,853.75	-	97448.34	107,754.14
629423727100	MAIDENIE ISUP	5839.65	-	247.5	6,087.15	-	-		6,087.15
629424036100	MULTI PURPOSE COMMUNITY CENTRE	1915690	-	74868.63	1,990,558.63	-	-		1,990,558.63
629423724600	DOT TAXI RANK	7236277.02	-	0	7,236,277.02	-	-		7,236,277.02
	Electricity Demand	4426412.11	-	0	4,426,412.11	3,781,365.21	527,696.37		117,350.53
			-	0	-	-	-		-
TOTALS:		137,137,311.94	168,704,000.00	2,195,150.03	308,043,295.45	175,667,177.16	16,803,897.66		113,582,705.33

		As at 30 June 2014						
CONDITIONAL GRANT MOVEMENTS		RECEIPTS AND INTEREST			WITHDRAWALS AND CHARGES			
VOTE NO.	PROJECT NAME	OPENING BALANCE	TRANSFERS IN	INTEREST	SUB TOTAL	WITHDRAWALS	BANK CHARGES	BALANCE
629546506000	DISASTER MANAGEMENT INVESTMENT	2333232.69		8120.21	2341352.9	32343.4		2309009.5
629546506500	FINANCE MANAGEMENT GRANT INVE	56122.95		156.84	56279.79	56279.79		0.00
629546508000	MQANDULI MIDDLE INCOME HOUSING	338340.46		1177.51	339517.97	4688.75		334829.22
629546510600	MQANDULI MILLING PROJECT	3791.72		13.36	3805.08	53.68	14	3737.4
629546510900	MUNICIPAL SUPPORT GRANT	54650.51		190.2	54840.71	757.35		54083.36
629546512200	NGANGELIZWE URBAN RENEWAL INVE	3233820.61		11254.48	3245075.09	44814.57		3200260.52
629546513400	FIRE STATION	2366237.36		8219.81	2374457.17	32787.86		2341669.31
629546514100	MUNICIPAL INFRASTRUCTURE GRANT	10940155.3		32883	10973038.3	10930604.04		42,434.26
629546515100	UMTATA CONSOLIDATED METRO-MTAE	2544467.74		2814.82	2547282.56	2030202.63		517079.93
629546515200	MUNICIPAL SYSTEM IMPROVEMENT GR	410373.13		1271.31	411644.44	197886.5		213757.94
629546515500	ASSET FINANCING RESERVE	481263.55		692.85	481956.4	481956.4		(0.00)
629546523300	KSD INTERVENTION GRANT	33105.53		90.3	33195.83	2969.85	81.75	30144.23
629546524600	ORGANOGRAM DEVELOPMENT	302260.51		1044.97	303305.48	7783.18		295522.3
629546525000	IDP PROJECTS	0			0			0
629546525100	DOE ELECTRIFICATION PROJECT	70889558.2	32733523.25	240757.36	103,863,838.81	36,492,662.00		67371176.81
629546525200	UPHULISO LWETHU	181636.28		630.97	182267.25	2515.91		179751.34
629546525400	RURAL PLANNING & SURVEY	468034.02		1626.18	469660.2			469660.2
629546525500	LIGHT THE PILOT	240275.89		834.67	241110.56	3329.39		237781.17
629546525600	GRANT ADMIN DEVELOPMENT	436042.03		1514.72	437556.75	6042.03		431514.72
629546525700	KSD ELECTIONS ROAD MAINTENANCE	547989.74		1499.89	549489.63	296523.24		252966.39
629546525800	NDULI NATURE RESERVE	0			0			0
629546525900	PERFORMANCE MANAGEMENT SYSTEM	(0.00)			(0.00)			(0.00)
629546526100	MUNICIPAL FINANCE ASSISTANCE GRA	0			0			0
629546526600	TRANSKEI UNITED DAIRY	1845835.63		6447.78	1852283.41			1852283.41
629546526700	Maydene Farm Extension	2179232.77		7612.39	2186845.16			2186845.16
629546526800	ZIMBANE HEIGHTS	5311980.32		18555.55	5330535.87			5330535.87
629546527100	LIBRAY GRANT	1172120.17		3983.42	1176103.59	137558.71		1038544.88
629546527200	INFRASTRUCTURE SKILLS DEVELOPMEN	1119449.46		4010.27	1123459.73	193227.54		930232.19
629546535900	Hillcrest ISUP	2194585.91		7666.02	2202251.93			2202251.93
629546536100	PHOLA ISUP	2774491.03		9691.72	2784182.75			2784182.75
629546536200	HUMAN SETTLEMENTS ISUP JOE SLOVO	16122595.12		55277.85	16177872.97	1907502.58		14270370.39
629546536300	NGANGELIZWE ISUP	119545.84		417.59	119963.43			119963.43
629546536400	MAIDENE ISUP	6084.69		21.5	6106.19			6106.19
629546536500	MULTI PURPOSE COMMUNITY CENTRE	1857644.92		6489.03	1864133.95			1864133.95
629546537000	DOT TAXI RANK	7745736.95		26482.49	7772219.44	107316.98		7664902.46
TOTALS:		138,310,661.03	32,733,523.25	461,449.06	171,505,633.34	52,969,806.38	95.75	118,535,731.21

CHAPTER 6: PERFORMANCE REPORT



**KING SABATA
DALINDYEBO
MUNICIPALITY**

**Annual Performance Report
2013/14**

The KSD Annual Performance report reflects the institutions performance and indicators in line with the following key performance areas:

Basic Service Delivery and Infrastructure Development

The target for the MIG on construction of roads has been over achieved for the financial year. There was additional scope on different projects amounting to 13kilometres. Pothole patching in CBD identified areas has also been done as planned although there is a need to reconstruct the road as they are in a bad state. The planned electrification of houses have been completed in Bongweni and Waterfall Park, the remainder in Joe Slovo and Mandela Park will be completed in the next financial year.

Rehabilitation of roads and storm-water infrastructure within old Hillcrest has been completed. The project is a jointly by Department of Human Settlements and KSD MIG funding.

Municipal Transformation and Organisational Development

KSD had approved a staff establishment in the year 2010, an HR plan was developed to make sure that each year a number of posts are filled. As per HR plan for 2013/14, the municipality has planned to fill 113 posts and 62 have been advertised and filled.

Critical vacancies have been advertised and filled in some divisions but there is still a serious need to fill vacancies in other divisions for the smooth running of municipality and to achieve IDP Objectives in improving service delivery.

Local Economic Development

For the Mthatha and Mqanduli, 19 Co-operatives have been registered, 7 have received Cooperative Incentive System (CIS) funding for the Agro-processing and Aqua culture and Forestry sectors. Mqanduli Milling Plant is in operation, Eastern Cape Rural Development Agency (ECRDA) has released the funding for the full scale implementation. More than 900 hectares have been planted for maize harvesting. Seven tractors and other implements have been supplied to 7-co-operatives and are stationed at the milling plant yard. Upgrade of the holding silos in progress. The plant has a capacity of approximately 1.5 tons per hour, with a degerminater, a vitamin.

In the Wool Clip and Commercialisation sector, 42 co-operatives have been registered. A tender was issued to procure the equipment for 13 sheds and it has since been purchased and delivered.

KSD SMME database has been developed for the purpose of providing training and building capacity whenever a need arise. The aim is to compile a booklet for SMME's in KSD and Mqanduli areas.

Aqua-marine or Fishing Sector, four co-operatives have been registered with 15 members each. KSD Municipality is in partnership with Department of Agriculture and Forestry for the capacity building of these co-operatives in Coffee Bay and Hole in the Wall.

Good Governance and Public Participation

The municipality does not have a Council approved communication policy. A draft has been developed and will be submitted to Council for approval.

The Municipality has not conducted any annual or periodic citizen satisfaction surveys. A change management programme for the municipality will introduce customer care project which ensure customer satisfaction surveys.

A formal complaints management system is in place which is managed by both the administration and political office. To operationalize the management system a joint operations committee has been established and is chaired by a politician. The Petitions Committee is chaired by the Executive Mayor and it operates without an approved policy by Council.

During the 2013/2014 financial year there were approximately 8 protests raising issues of lack of service delivery. The issues raised were dealt with through the joint operations committee which is a sub-committee of the Petitions Committee

Ward Committees are fully functional, they have been trained for them to function well but some challenges still exist where they seem to compete with Ward Councillors. Also their presence in communities at times is not felt and communities tend to submit petitions for them to be changed and new ones to be elected and this affect their functionality. Also the politics seem to ply a bigger role in Ward committees and as a result the office of the Speaker is called time and again to intervene in Ward Committee issues at Ward level called by Communities, Ward Councillors and Ward Committees.

There are Community Development Workers who also assist in public participation and their office is housed in the Speakers Office. Reports of the CDWs are submitted to the office of the Speaker.

There are 14 Traditional Leaders participating in the Council with their own Traditional Council Whip. Challenges with regards to their participation include training in their role in council. Office space and lack of tools of trade for them is a challenge but that is being attended to and they also tend to feature in tensions within the political offices. Traditional leaders participate in Council Committees like Ethics and Members interest Committee and Standing Committee.

Spatial Planning & Social Development.

To facilitate township establishment programme with regards to spatial planning and infrastructure the municipality have initiated the development of Spatial Planning Frameworks in Mqanduli, Viedgesville and Mthatha. Terms of reference have been concluded for the three areas and service providers have been appointed to do the situational analysis. A full report on situational analysis has been presented to the relevant stakeholders.

KPA		Basic Service Delivery & Infrastructure Development								Department:		INFRASTRUCTURE		
IDP OBJECTIVE: To provide reliable and efficient Transport and mobility Infrastructure for Communities by 2017														
Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	POE Ref no	
To provide reliable and efficient transport and mobility infrastructure for communities	To ensure that all the MIG Budget on Road construction is fully expended by June 2014	R63,872 m	Nr. of kilometres constructed. (92km to be constructed)	248km	92km	12km	8.2km	21km	44.2km	Achieved	The target has been over achieved. There was additional scope on different projects amounting to 13km's.	Variation orders.	PMU Ann 1 VO's PMU Ann 2 Completion Certificate	
	To improve roads infrastructure and improve transport	R14 000 00	Pothole Patching	CBD, Southridge, Sdwadwa, Southerwood Fort Gale Ikwezi,	12000 m2	7876.47	8080.8	7655.54	2289,35	25899		Monthly reports	Pothole Patching Ann 1 & Ann 2	

				Mbuqe, Ngangelizwe Hillcrest, Nort hcrest, Norwood, Phase, Zimbane									
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KPA	Basic Service Delivery & Infrastructure Development								Department:			INFRASTRUCTURE	
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IDP OBJECTIVE: To provide reliable and efficient Transport and mobility Infrastructure for Communities by 2017

Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	POE Ref no
	To improve roads infrastructure	R 3 000 000	To keep riding surface free of stormwater	CBD and surrounding areas(No of blocked drains)	20000m	2785.98	6129,3	5587	7726	19571	Unavailability of jetting truck during the first quarter.	Monthly reports	Storm Ann 1
	To Improve rural road infrastructure	R10 000 000	Improve access to rural areas	All rural wards	500km	85,41km	78,8km	68,5km	199km	404.4km	Regular breakdown of plant and machinery hired from aristopix, disturbance	Monthly reports	R/R Ann 1- 10

					Park: 200 Waterfall Park: 200					complete	in January	Confirmation of approved final design for Mthatha West	
	Development and Implementation of the Electrical Master Plan to ensure that the dilapidated Infrastructure is restored by 2017	R3.5m	Reduction of Outages	205 minisubs installed within KSD	Replace 6 minisubs	15%	25%	35%	25%	100% of annual target - exceeded annual target 10 minisubs replaced		Spreadsheet of GPS coordinates of installed minisubs	Minisubs <u>Ann 1</u>

KPA		Basic Service Delivery & Infrastructure Development								Department:		INFRASTRUCTURE		
IDP OBJECTIVE: To provide reliable and efficient Transport and mobility Infrastructure for Communities by 2017														
Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	POE Ref no	
		R2m	Reduction of Outages	Existing 108km 11kv overhead lines	14km 11kv overhead lines to rebuild	5%	30%	30%	35%	90% of annual target achieved	Target not fully achieved due to: - initial tender did not attract suitably qualified contractors - line had to be included in electrification project of Mthatha West	Confirmation of approved final design of 11kv backbone	11kv Backbone Ann 1	
		R300	Reduction of	4000 kiosks installed in	50 LV kiosks	5%	15%	40%	40%	100% of annual target		Spreadsheet of GPS	Kiosk	

		000	outages	KSD	to be replaced						achieved. 50 Kiosks replaced		coordinates of installed kiosks	Ann 1
		R0.8m	Reduction of outage	No equipment in department	Purchase of Surge impulse generator	5%	10%	35%	50%	100% of annual target achieved		Copy of signed delivery note	D/N Ann 1	
		R60m	Reduction of outages	Existing old substation and overhead line infrastructure	Refurbishment of Sidwadwa substation and new 19.5km overhead lines to be constructed	20%	25%	30%	25%	20% of annual target achieved	This is a multi year project and delay was due to internal capacity to generate the specifications which has since been resolved.	Copy of BSC minutes and attendance register	BSC min Ann 1	

KPA		Basic Service Delivery & Infrastructure Development						Department:		INFRASTRUCTURE			
IDP OBJECTIVE: To provide reliable and efficient Transport and mobility Infrastructure for Communities by 2017													
Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	POE Ref no
	Improve traffic efficiency through maintenance of traffic signals. Increase the intersection management Capacity	R1m	Constant flow of traffic. Traffic signals attended to within 24 hours.	22 sets of traffic lights exist	Maintenance of traffic signals and intersections	25%	25%	25%	25%	100% of annual target achieved due to maintenance contract		Letter from Contractor verified by KSDM	Confirm Ann 1

KPA		Basic Service Delivery & Infrastructure Development					Department:				Human Settlements		
IDP OBJECTIVE: Co-ordination of planning & development of Sustainable Human Settlements													
Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	POE Ref no
Informal Settlement Upgrading Programme	Formalisation of Mandela, Chris Hani and Joe Slovo Parks informal settlements by end of 2013/14	R43 M	No. of sites formalised	Informal settlements established through land invasion	3350 stands					Achieved		KSD P.I Report	1
			Number of communal stand pipes provided		10 taps					Achieved		KSD P.I Report	1
			Number of families provided with VIP toilets		150 VIP toilets						Achieved		KSD P.I Report

KPA		Basic Service Delivery & Infrastructure Development						Department:			Human Settlements		
IDP OBJECTIVE: Co-ordination of planning & development of Sustainable Human Settlements													
Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	POE Ref no
Informal Settlement Upgrading Programme	Formalisation of Mandela, Chris Hani and Joe Slovo Parks informal settlements by end of 2013/14	R43 M	Number of road km gravelled		16km gravel					Achieved		KSD P.I Report	1
	Formalisation of Mandela, Chris Hani and Joe Slovo	R 32.3M	Formalisation of Mandela, Chris Hani and Joe Slovo		15 taps					10 km gravel	Poor performance by contractor	KSD P.I Report	1
					150 VIP toilets					50 VIP	Poor performance by contractor	KSD P.I Report	1
KPA		Basic Service Delivery & Infrastructure Development						Department:			Human Settlements		

IDP OBJECTIVE: Co-ordination of planning & development of Sustainable Human Settlements													
Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	POE Ref no
Informal Settlement Upgrading Programme	Formalisation of Mandela, Chris Hani and Joe Slovo		Formalisation of Mandela, Chris Hani and Joe Slovo	Informal settlements established through land invasion	17km gravel					Poor performance by contractor	Poor performance by contractor	KSD P.I Report	1
			Number of sites formalised		1400 stands					Achieved		KSD P.I Report	1
			Number of communal stand pipes provided		5 taps					Achieved		KSD P.I Report	1
			Number of families provided with VIP toilets		50 VIP toilets					Achieved		KSD P.I Report	1

			3 Number of road km		2,5km gravel						Achieved		KSD P.I Report	1
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KPA		Basic Service Delivery & Infrastructure Development							Department:		Human Settlements		
IDP OBJECTIVE: Co-ordination of planning & development of Sustainable Human Settlements													
Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	POE Ref no
Informal Settlement Upgrading Programme	Rehabilitation of road & storm water infrastructure in Ngangelizwe by end 2013/14	R3,3 M	No. of km road rehabilitated	Poor road condition due to poor maintenance of roads and storm water	2km road					Achieved		KSD P.I Report	1
			No. of storm-water drains unblocked and rehabilitated.		91 kerb inlets 2980 m Storm					Achieved		KSD P.I Report	1

					water drains								
	Rehabilitation of road infrastructure by end December 2012	8.7M	No. of streets surfaced Length of storm water drains constructed.	Gravel roads without storm water drains	5040m					Not Achieved	Lack of capacity to existing contractor	KSD P.I Report	1

KPA		Basic Service Delivery & Infrastructure Development						Department:			Human Settlements		
IDP OBJECTIVE: Co-ordination of planning & development of Sustainable Human Settlements													
Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	POE Ref no
Development of integrated sustainable Human Settlements	Planning infrastructure design, infrastructure construction & housing construction by June 2015	R 4,9M	Record of decision issued for Environmental Impact Assessment Geotechnical engineering approved by municipality Layout plans approved by Council and MEC Local							Not achieved	Number of sites reduced due to compliance with Dept. of education requirements for school	BNG Progress Report	2
	Planning and design for social housing by June 2014	H/S Budget	feasibility study report for Community Residential Units	Zero Social Housing Units	Council resolution on CRU project					Not Achieved	Still awaiting Council Approval on CRU project	KSD Feasibility Report	3
	Planning & construction of Multi-Purpose Comm. Centres	R30.0M (DOHS)	Designs and construction of facilities	No community facilities	Approved funding agreement					Not Achieved	Need to fast track Council Resolution	KSD P.I Report	1

KPA		Basic Service Delivery & Infrastructure Development						Department:			Human Settlements		
IDP OBJECTIVE: Co-ordination of planning & development of Sustainable Human Settlements													
Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q 1	Q 2	Q 3	Q 4	Actual Performance	Comment	POE	POE Ref no
	Upgrading and securing of municipal infrastructure	R350 000	Metres of fencing constructed	Facility not secured	50% of cemetery site fenced					Awaiting delivery of outstanding fencing material	Not achieved		4
	Improved security and access to City Hall gardens	R200 000	Improved security and access to City Hall gardens	Facility not secured	50% of City Hall perimeter fenced					Not achieved		Copy of tender Advert	5
Identification of new cemetery site	Acquire new cemetery site	R500 000	Feasibility Study	New facility required	40%					Site inspections undertaken in to determine suitable land	Identification of land & consultation with traditional leaders required		

KSDLM Community Cleaning Project		Cleaning & Greening : Rehabilitation andscaping of open spaces	New	20%							Rehabilitation , landscaping of open public spaces Tree felling, flower				
KPA		Basic Service Delivery & Infrastructure Development								Department:		Human Settlements			
IDP OBJECTIVE: To increase revenue generation & develop funding models for budget															
Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q 1	Q 2	Q 3	Q 4	Actual Performanc e	Comment	POE	PO E Ref no		
Improve financial viability of the Municipality	Budgeting & planning municipal finances	OPEX	Determination of new tariffs for planning & building management services	No tariffs for public advertising Low tariffs for town planning & building management	Approved set of tariffs					Achieved	-	Schedule of tariffs	6		
	Management & Administratio n of immovable assets	Rural Dev. Budget	% Number of properties for the Municipality	No comprehensiv e land use ownership information						Verification of beneficiaries		Letter to H/S Dept. & Memo to Cllrs	7		
	Approved Land Disposal Policy		Approved Land Disposal							Draft copy of land disposal		Copy of draft Land disposal Policy	9		

			Policy										
	Fully compliant GRAP & MFMA Municipal Property Management System		Inadequate Lease Management	Operational Municipal Property Management System								Schedule of renewed & lapsed leases	8
KPA		Basic Service Delivery & Infrastructure Development							Department:		Human Settlements		
IDP OBJECTIVE: To improve access to land for development													
Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q 1	Q 2	Q 3	Q 4	Actual Performance	Comment	POE	POE Ref no
Regulation & Management of Public Advertising	Management Systems in place for effective control of outdoor signage by June 2014	OPEX	Approved public advertising policy document	Policy not in place	Approval of policy					Endorsement of draft by - laws by Council			

	Management & Administration of building Services	OPEX	Number of building plans submitted ; No. of building plans approved ; %. Of building plans approved ; Value of approved building plans	Zero	100%								
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KPA		Basic Service Delivery & Infrastructure Development							Department:		Human Settlements		
IDP OBJECTIVE: To Improve access to land for development													
Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	POE Ref no
		OPEX	No. of contravention notices issued ; No. of matters referred for litigation	Zero	100%					Achieved			
		OPEX	No. of cases reported on a monthly basis	Zero	100%					Achieved			
		OPEX	No. of community work -shops held	Zero	100%					Achieved			
IDP OBJECTIVE: To achieve excellent customer care & meet all institutional service standards in line with Batho Pele Principles													
Customer Care Service	To promote a departmental customer care	OPEX	Formulation of Customer Care Charter	New	100%					Achieved			

	culture												
Integrated Planning	Ensure that Human Settlements Planning is integrated	OPEX	Ensure that the objectives of Housing Sector Plans are achieved	Forum to be established	4 meetings to be held in the year						Not achieved	Provider appointed by Provincial Human Settlements for Review of Housing Sector Plan	

KPA		Basic Service Delivery & Infrastructure Development								Department:		Human Settlements		
IDP OBJECTIVE: To achieve excellent customer care & meet all institutional service standards in line with Batho Pele Principles														
Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	POE Ref no	
	Ensure that Spatial Development Framework is reviewed	OPEX	Ensure that there is progressive implementation of the approved SDF	Approved SDF	Approved SDF									

IDP OBJECTIVE: To facilitate Township Establishment programme with regards to spatial planning & infrastructure														
Development of Local Spatial Planning Frameworks	Coffee Bay, Mthatha Mouth, Hole in the Wall, Kwaaiman LSDF	Local Govt. Funds	% stage completion of the Development Nodes	40%	100 %						1 st Draft completed for Coffee Bay	Not Achieved	Executive Summary was not part of TOR. Additional funding is required for translation of Executive Summary to Xhosa	Quote from SP for translation

KPA		Basic Service Delivery & Infrastructure Development								Department:		Human Settlements		
IDP OBJECTIVE: To facilitate Township Establishment programme with regards to spatial planning & infrastructure														
Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	POE Ref no	
	Mqanduli LSDF	R300 000	% stage completion of the	New project	100 %					T.O.R Completed		Copy of TOR, Inception	15	

			Development Nodes									Report & Draft status quo report	
	Viedgesville LSDF	R300 000	% stage completion of the Development Nodes	New project	100 %					TOR completed		Copy of TOR, Inception Report & Draft status quo report	15

KPA Basic Service Delivery & Infrastructure Development **Department:** Human Settlements

IDP OBJECTIVE: To facilitate Township Establishment programme with regards to spatial planning & infrastructure

Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	POE Ref no
Township Establishment	Park homes	Local Govt. funds	Formalization of Park homes	70%	100 %					Achieved	N/A	Copy of Extract ; SCM 35/03/14 Letter to MEC for	17

												approval	
To improve access to spatial information through GIS	Improve land use management systems	Rural Dev. funds	% functional GIS for the whole Municipality	New	75%						Not achieved	SP unable to install software on KSDM server due to ICT problems	18

KPA		Basic Service Delivery and Infrastructure Development								Department:		Budget and Treasury		
IDP OBJECTIVE: To provide access to sustainable basic energy and electricity														
Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	POE Ref no	

Budget	Provide budget support to service delivery directorate	Capital Expenditure	Budget spent within the corrected votes	Grant funded votes in place with business plans	Capital budget spent within individual votes per project					Achieved		Grant expenditure report per project	
			Report submitted to National and Provincial Treasury reconciles with budget and service delivery directorate	Approved budget for 2013/14 in place	Report that shows zero discrepancies on Conditional Capital Grant reports to Government Departments					Achieved		12 reports generated and submitted to funders for : INEP MIG MSIG FMG ISDG	

KPA		Local Economic Development								Department:		Budget and Treasury		
IDP OBJECTIVE:														
Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	POE Ref no	
Budget	Provide budget support to LED	Capital Expenditure	Budget spent within the corrected votes	Grant funded votes in place with business plans	Capital budget spent within individual votes per project					Achieved		Grant expenditure report per project		

KPA		FINANCIAL VIABILITY AND MANAGEMENT								Department:		Budget and Treasury		
IDP OBJECTIVE: To Increase revenue generation and develop funding models for budget														
Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	P O E R e f e r e n c e	
Revenue Management	To improve revenue collection and improve quality of the data	R15m Anglo funding	All properties identified in excess of billing will be billed	R239m projected billing	Increase billing by 7.5%					Not Achieved	The project is at the evaluation stage of DBSA			
			Revenue enhancement strategy approved by	Nil	Adopted revenue enhancement strategy					Not Achieved	The process was assigned to DBSA	Revenue enhancement strategy Minutes of		

			council							developed and submitted to committees and council which could not be adopted due to the consolidated document requested	Strategy	Standing and Mayoral Committee		
			Less supervisory work on cashiering and easy reconciliation.	Fidelity Cash management system in place	Safe Daily deposits.					Achieved	Picture of depositor at cashiering points			
KPA		FINANCIAL VIABILITY AND MANAGEMENT								Department:		Budget and Treasury		
IDP OBJECTIVE: To Increase revenue generation and develop funding models for budget														
Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	P O E R e f n	

			95% collected on electricity		collected on rental					Achieved Refuse collection Achieved 81% collected Achieved Electricity Achieved. 102 % Achieved Rental Achieved 41% collected on rental		
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IDP OBJECTIVE: TO STRENGTHEN THE GOVERNANCE AND CONTROL ENVIRONMENT OVER ALL FINANCIAL MATTERS TO ELIMINATE FRUITLESS, WASTEFUL, UNAUTHORISED AND IRREGULAR EXPENDITURE

Expenditure and Supply Chain	To improve SCM	Implement operating and capital	Turnaround time on SCM processes to	Policy and Procedures	90% of requests from daily					Achieved		Register for requests and responses to
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Management		budget	be in line with Policy and procedures	are in place	quotes to competitive biddings are attended to and filled Finalised tenders within 30, 90, 14 & 5 days of requests from Directorates.						Directorates Orders issued Register for bid processes	
	Develop revenue enhancement strategy and revenue policies by 2017	5% additional income received as a result of reviewed contracts.	Nil	Reviewed all SCM Contracts awarded that have financial implications.	Develop a register of all contracts that have monthly payments.					Achieved Month to Month contracts until ICT centralise procurement		
		Finalise competitive bidding process		SCM policy and regulations in place	90% of requests from daily quotes to					Achieved		

		<p>within 30 days for all contracts more than R500 000 but less than R10m.</p> <p>Finalise competitive bidding process within 90 days for all contracts more than R10 000 000</p> <p>Finalise all internal adverts that are more</p>			<p>competitive biddings are attended to and filled</p> <p>Finalised tenders within 30, 90, 14 & 5 days of requests from Directorates.</p>									
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		<p>than R30 000 but less than R 500 000 within 14days from the date of Directorates requests.</p> <p>Finalise quotes within 5 days for all requests less than R 30 000.</p>																		
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KPA		FINANCIAL VIABILITY AND MANAGEMENT								Department:		Budget and Treasury	
IDP OBJECTIVE: To Increase revenue generation and develop funding models for budget													
Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	POE Ref no
Budget and Treasury Departments			Eliminate AG queries raised	Audit report and action plan are in	80% of the findings eliminated							Evidence can be available once audit	

				place								outcomes are issued	
Supply Chain Management			Develop schedule of meetings and conduct refresher course on new regulations	SCM Policy in place	SCM Bid committees convened as per Municipal schedule					Achieved		Attendance registers for all committees and its agendas	
			Credible Data Base in place	Pro Muni Data Base in place	Service providers awarded appear in the Municipal Data Base					Achieved		CD –Data Base	
Expenditure Management			Compliance with section 65(e) of the MFMA	Payments are done twice a month	Report on the procedures developed and weekly payments					Partially Achieved		Creditors Age analysis as at end June 2014	
										Payments delayed due to cash flow challenges			

Ensure the VAT checklist is implemented and accounted for				Checklist in place	Ensure that implementation of vat check list is done and reported					Achieved		Vat checklist form And can be viewed in all expenditure vouchers	
Financial Reporting				Zero	12 reconciliations conducted and returns submitted to SARS					Achieved		12 x VAT returns and proof of delivery	
			Improve internal controls on asset management and stores.	Procedure Manuals in place	Asset Policy and Stores Procedures implemented					Achieved		Can be viewed from divisions that procurement of assets is centralised	

												Stores processes are in place	
			Full compliance with records management	Strong rooms are in place	To have all records in the archive centre					Achieved		Picture of the strong room/archive	

KPA	FINANCIAL VIABILITY AND MANAGEMENT	Department:	Budget and Treasury
IDP OBJECTIVE: STIMULATE AND PROMOTE LOCAL ECONOMIC DEVELOPMENT			

Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	POE Ref no
Supply Chain Management	Promote LED through supply chain processes	Operating budget	50% of procurement sourced from local suppliers	80% of data base are KSD suppliers	Report that shows KSD registered suppliers benefitted in the procurement process					Partially Achieved 67% database local suppliers		Reconciliation of payment schedule and database	
IDP OBJECTIVE: IMPROVE REVENUE COLLECTION AND ENHANCEMENT													
Revenue Management	To improve revenue collection and improve quality of the data		Properties appear in the new General Valuation roll	2008 General valuation roll and its supplementary in place	General Valuation roll developed and signed	.				Achieved		General Valuation roll Adverts for objections	
			Municipal services payments be done at Shoprite and	Payments done in cashiering points	Shoprite and Post Office SLA signed..					Partially Achieved Contour Technology is	Delays are caused by public participation to be led by	Project plan	

			Post Offices.							progressing on the implementation of project plan.	Councillors in order to introduce linkage between debt management and electricity sales		
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KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Department:	Budget and Treasury
IDP OBJECTIVE:			

Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	POE Ref no
Budget and Treasury Department	To attain clean audit	Part of the operational budget	10 Policies & By-laws adopted by council. Procedures approved by CFO for implementation.	Existing Policies and By laws	Policies and By laws adopted by council. Procedures approved by CFO					Achieved		Minutes of council of the 30 May 2014 And approved policies	
Budget and Treasury Department	To produce GRAP compliant Annual Financial Statements.	.	90% of audit quires attended and cleared	Management letter 2012 & 2013	Improved Audit Outcomes.							This can be measured once audit outcomes are issued in November 2014	

Budget and Treasury department	To produce GRAP compliant Annual Financial Statements	.	100% reporting requirements as per the MFMA calendar are complied with	Nil	12 reports generated on the MFMA implementation calendar.						Achieved		MFMA completed checklist with POE	
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KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION								Department:	Budget and Treasury				
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IDP OBJECTIVE:

Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	POE Ref no
Budget and Treasury Department	To attain clean audit	Compliance on internal control improved	Policies and Procedures in place	Produce 4 quarterly updates report on dash board and submit to the internal						Achieved		Email sending dashboard to Internal audit and dashboard reports itself	

				audit									
	To produce GRAP compliant Annual Financial Statements		AFS & Asset Register fully compliant with GRAP	2013 AFS & Asset Register in place	GRAP Asset Register & AFS service provider in place with clear timelines in producing quality documents					Achieved		Asset Register and AFS process plan and documents(available 31 st August)	

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION								Department:		Budget and Treasury		
IDP OBJECTIVE:														
Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	POE Ref no	
Budget and Treasury Department	Improve internal controls		Ensure implementation of the risk register of the directorate and report.	Strategic Risk Register in place	Report on the eliminated risks					Not Achieved	BTO staff needs an extensive training on how identify and assess risk	Arrange with Department of local government for specialist to train BTO officials in May		
Budget Management	To produce and report on a credible Budget as per the Municipal Budget and		1. MTREF Budget 2014-2017 adopted by council.	Adopted 2014-2017 budget.	MTREF Budget 2017 in place.					Achieved		Minutes of Council of the 30 th May 2014 and MTREF Budget 2017		

	Reporting Regulations												
			Budget differs from the original budget due to the adjustment adopted by council	Existing Budget in place	Adjustment of current budget.					Achieved		Minutes of council of the 28 February 2014 and adjusted budget	
KPA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION							Department:		Budget and Treasury	
IDP OBJECTIVE:													
Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	POE Ref no
Budget and Financial reporting Management			Monthly Expenditure Reports generated and submitted to	Approved Budget in place	12 expenditure reports circulated to					Achieved		12 x budget expenditure reports to Directorates	

			<p>Directorates for comments.</p> <p>Monthly and Quarterly reports generated and submitted to council.</p> <p>Staff keys reconciled with personnel budget</p>		<p>Directorates.</p> <p>12 section 71 reports submitted to Executive Mayor and Provincial Treasury</p> <p>4 section 52d reports generated and adopted by council</p> <p>12 monthly updates of staff keys book that reconciles with budget</p>							<p>12 x section 71 report</p> <p>3 x s52d report</p> <p>Staff keys available at Budget office</p>	
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KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT								Department:		Budget and Treasury		
IDP OBJECTIVE:														
Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	POE Ref no	
Budget Management	Provide budget support to service spatial planning and social development		Report submitted to National and Provincial Treasury reconciles with budget and service delivery directorate	Approved budget for 2013/14 in place	Report that shows zero discrepancies on Conditional Capital Grant reports to Government Departments					Achieved		12 x conditional grants reports		

KPA		Basic Service Delivery & Infrastructure Development							Department:		Community Services		
IDP OBJECTIVE: Improve waste and environmental management within KSDM to comply with statutory requirements													
Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	POE Ref no
Compliance with National Environmental Management Waste Act	Rehabilitation of the existing landfill site in Mthatha and Mqanduli to meet permit requirements by March 2015	R2 424 480	Permit issued for operating and closing Mthatha Landfill Site	Mthatha Landfill Site is not licenced. The site has reached its life span for operation	40% Completion of the rehabilitation process	Access road, storm water built. Record keeping done.	Consultant conducting facilitation programmes in preparation for the closure of the site. Dozer for covering, capping	Facilitation programmes on-going Rehabilitation on-going.	Closure permit issued. Rehabilitation on-going	Target Partly met	Rehabilitation process not finalised	Closure Permit in file	1.1

							g and compaction at the waste site has been hired for a period of 2 months.						
Compliance with National Environmental Management Waste Act	Development of the new landfill site	R33 m DEA	Acquiring of land for the new landfill site	Land acquired successfully in Ward 33 through a Community Land Resolution. EIA processes underway	Commencement of the project	Target met: 45 hectare acquired at Qweqwe. EIA process done.	Draft scoping report of the proposed landfill site at Qweqwe EIA reference	Draft Memorandum of Agreement drawn and circulated for discussion and approval	Awaiting for the DEA to approve the EIA.	Target Partly Met	EIA not yet approved. Draft Memorandum of Understanding not yet signed by stakeholders	Draft Scoping Report & Draft Memorandum Of Understanding	1.2

						Designs done by Brava Engineers	OR/B/10/002/13 on Jeffares & Green website for comment	al.					
	% of completion of weighbridge			Submission of business plan to DEA for funding		Business plan submitted to DEA for weighbridge.	Awaiting delivery of the weighbridge from the Dept. of Environmental Affairs.	Follow made to Cokisa and they have promised to deliver by the end of April 2014.	Weighbridge delivered	Target met		Delivery Note	1.3

KPA		Basic Service Delivery & Infrastructure Development						Department:		Community Services			
IDP OBJECTIVE: Improve waste and environmental management within KSDM to comply with statutory requirements													
Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	POE Ref no
Compliance with the Constitution of RSA and Waste Management Legislation	Increase number of households (HHS) with access to refuse collection services	R902 000	No. of households with access to refuse collection	22900 households	6 600 additional households	Managed to extent through skip system 3 500 households in Slovo, Thabo Mbeki and Chris Hani				Target Not Met	Fleet shortage		
			Refuse collection rate in new households					Additional 20 skips and 20 trolley bins have been procured and all have				Delivery Note in file	1.4

								been delivered.					
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KPA	Basic Service Delivery & Infrastructure Development	Department:	Community Services
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IDP OBJECTIVE: Improve waste and environmental management within KSDM to comply with statutory requirements

Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	POE Ref no
Compliance with National Environmental Management Waste Act	Development of the Integrated Waste Management Plan	R20 000	Approved & implement Integrated Waste Management Plan (IWMP)	Approved IWMP	Approved IWMP	Implementation of Youth jobs in waste project with 16 people appointed to conduct awareness including waste minimization and separation at source	Ongoing	Ongoing	Cokisa Project is still on-going.	Target not met:	IWMP not yet approved by MEC	Draft IWMP in file	1.5

Compliance with National Environmental Management Waste Act	Development of the Environmental Management Plan	R250 000	Approved Environmental Management Plan	Approved Environmental Management Plan		Target Met: Procurement of Waste Management Practitioner in progress	Terms of Reference developed.	Procurement of services of IEMP practitioner started.	Provider has been appointed and inception meeting taken place.	Target Partly met	EMP not yet approved by MEC	Inception report in file	1.6
Energy Efficiency & Climate Change	Energy Efficiency & Demand Side Management Programme	R8 million	Pay-back time on energy saving	New Project	Retrofit of 3275 street lights.	Energy Efficiency Audit conducted.	Survey on Energy Efficiency conducted.	3275 street lights retrofitted		Target met		Close out report in file	1.7

KPA		Basic Service Delivery & Infrastructure Development								Department:		Community Services	
IDP OBJECTIVE: To promote clean and healthy environment within KSDM to comply with statutory requirements													
Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	POE Ref no
Control of access into the pound	Fencing of pound	R250 000 R380 533 (SPCA)	Upgrading of fencing in Mqanduli pound	New Project	Completion of the fencing	Target not met: Assessment process delayed	Site visit done by Works Infrastructure for assessment	Quotes received by Infrastructure and awaiting generation of order.	Invoice issued awaiting for payment			Payment Proof in file	1.8
Compliance with the Constitution of RSA and Health Act	Maintenance and monitoring of Mthatha ablution facilities	R10 000	No. of ablution facilities in operation	4 ablution facilities	Maintenance and monitoring	All in operation.	Hire of 30 mobile ablution facilities done for the festive season.	4 toilets hired Landfill Site and Mthatha River Bank and expired on the 31 st of March.	2 mobile toilets hired at Mthatha landfill site and			Order & Delivery Note in file	1.9

									along Mthat ha river.				
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KPA		Basic Service Delivery & Infrastructure Development								Department:		Community Services	
IDP OBJECTIVE: To promote clean and healthy environment within KSDM to comply with statutory requirements													
Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	POE Ref no
Compliance with the Constitution of RSA and Health Act	Provision of sanitary services	R505 280	Upgrading of ablution facilities in Mqanduli	Tender has been advertised	Completion of the fencing	Target not met: Delay in supply chain processes.	Tender advertised and awaiting adjudication.	Two blocks of park home toilets delivered and awaiting connection to the main sewer.	Park home toilets in operation	Achieved		Delivery Note in file	1.10
Compliance with Food Cosmetics & Disinfectant Act	Monitor compliance on food safety	R21 120	No. of formal food handling premises and accommodation	169 food premises	100%	Out of 89 food handling premises 45 were approved	18 formal food handling premises inspected and all complied.	Out of 69 formal food handling premises inspected 38	Out of 52 formal food handling premises	Achieved		Inspection Reports & COA's in file	2.0

<p>and Regulation R962</p>			<p>establishment compliant</p>				<p>COA's displayed.</p> <p>257 caterers at Public Mourning Viewing Areas monitored during the state funeral.</p> <p>20 food samples taken during this period.</p> <p>61 B&B's inspected and all complied.</p>	<p>complied.</p>	<p>es inspec ted 26 compli ed.</p> <p>4 B&B's inspec ted and 3 compli ed</p>				
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KPA		Basic Service Delivery & Infrastructure Development								Department:		Community Services	
IDP OBJECTIVE: To promote clean and healthy environment within KSDM to comply with statutory requirements													
Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	POE Ref no
Compliance with the Constitution of RSA and Health Act 61 of 2003	Monitor compliance on food and water quality	R0	No. of food and water samples compliant		50 samples	32 samples taken	6 water samples taken.	3 water samples taken (all compliant)	13 food samples taken (all compliant)	Achieved		Sampling result, Order & Delivery Note in file	2.1
Compliance with Regulation R327	Monitor compliance of funeral parlours	R0	No. of funeral parlours compliant	12 funeral parlours	12 funeral parlours	Target not met: 2 parlours inspected.	No inspection done during this month.	Out of five funeral parlours done this quarter 2 complied. 1 exhumation done.	Out of 8 funeral parlours done this month	Achieved		Certificates of competence & Inspection Reports in file	2.2

									2 compli ed.				
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KPA		Basic Service Delivery & Infrastructure Development								Department:		Community Services	
IDP OBJECTIVE: To promote clean and healthy environment within KSDM to comply with statutory requirements													
Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	POE Ref no
Compliance with the Constitution of RSA and Health Act 61 of 2003	To promote clean and healthy environment	R25 000	Clean and healthy environment	Reported and identified nuisances	100%	Out of 23 nuisances investigated 18 were solved.	67 nuisances cleared including clearing of illegal dumps.	Out of 44 nuisances identified 37 were solved and 3 by O.R. Tambo District.	Out of 37 nuisances identified 16 were solved	Partially achieved		Inspection Reports & Informal Notices in file	2.3
KPA		Local Economic Development								Department:		Community Services	
IDP OBJECTIVE: To increase job creation through community based waste management													
Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	POE Ref no

To increase job opportunities through Expanded Public Works Programme	To contribute towards reduction of unemployment through Expanded Public Works Programme	R500 000	No. of EPWP jobs created on Waste Community Projects	205 (EPWP jobs)	300 beneficiaries	100		05 11		Contracts expired end of June 2014	Target Not Met: Financial constraints	Contract in file	2.4
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KPA		Financial Viability								Department:		Community Services	
IDP OBJECTIVE: To enhance revenue collection													
Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	POE Ref no
Revenue Enhancement	Development of a structured database for non-municipal vehicles utilizing the landfill site	R0	Tariff for non-municipal vehicles utilizing the landfill site	New Project	Enforcement of tariffs		Still awaiting appointment of the service provider.	Still awaiting appointment of the service provider.		Target Not Met			2.5
	Development of a cost recovery tariff	R100 000	Upgrading of tariff and database	Land acquired successfully in Ward 33 through a Community Land Resolution	Development of cost recovery plan	Tender advertised	Tender is closed and awaiting adjudication. Adjudication has not been done as yet.	SCM delays. Tender not adjudicated as yet	Service Provider appointed.	Target Not Met:		Appointment Letter in file	2.6

				n. EIA processe s underway .										
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KPA		Financial Viability							Department:		Community Services		
IDP OBJECTIVE: To enhance revenue collection													
Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	POE Ref no
Compliance with Legal Waste Framework	Enforce compliance with the approved KSD Council By-Laws	R0	Gazetted By-Laws in preparation for enforcement	Lack of penalties in existing By-Laws	Enforcement of By-Laws		Awaiting MEC's final approval of the By-Laws so that they can be gazetted.	Awaiting MEC's final approval of the By-Laws so that they can be gazetted.	Awaiting MEC's final approval of the By-Laws so that they can be gazetted.	Target Not Met	By-Laws not yet approved by MEC	Draft By-Laws in file	2.7

KPA		Basic Service Delivery And Infrastructure Development							Department:		PLANNING SOCIAL, LOCAL ECONOMIC DEVELOPMENT		
IDP OBJECTIVE: To enhance access to LED infrastructure, agro-processing, value addition including forestry & timber and Aqua/Mari – culture industry production													
Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	POE Ref no
To facilitate the development of economic infrastructure or access thereof: focus on -Agro-processing - Aquaculture -	Formulation of 4 strategic partnerships with MOUs.	47 840.00	60% implementation of economic and industrial strategy	Local SDF developed.	4 MOUs formed with strategic partners.	MOU with KPFM concluded	MOU with 1 tertiary institution concluded	MOU with OR Tambo DM concluded	MOU with 1 private agro-processing institution	Not achieved	MOU with WSU has not yet been finalised		

Forestry													
	Rural Development Strategy developed and adopted by Council.	126 720.00	Draft Rural Development strategy adopted by Council	Development Committee formulated.	Stakeholder mobilization report produced.	Business plan completed 19 co-operative s have been registered. 7 received CIS funding	911 hectares mechanised	Expansion plan by ECRDA Market test run was done Information day hosted successfully	Purchasing of equipment and implements Purchasing of equipment and imple	Achieved Achieved Achieved	Business plan completed. 19 Co-operatives have been registered. 7 received CIS funding	Rural Development Strategy Co-op Reg Certificates Mqanduli Milling Plant Progress Report	Annexure (1) Annexure (2) Annexure (3)

									ments		911 hectars mecha nised		
									Comm encem ent of Infrastr ucture		Expans ion plan by ECRDA.		
											Market test run was done		
											Inform ation day hosted success fully		

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KPA	Basic Service Delivery And Infrastructure Development	Department:	PLANNING SOCIAL, LOCAL ECONOMIC DEVELOPMENT
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IDP OBJECTIVE: To enhance access to LED infrastructure, agro-processing, value addition including forestry & timber and Aqua/Mari – culture industry production

Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	POE Ref no
		100 000	Feasibility conducted for citrus	Procurement for feasibility study in progress	No plan	Identification of site and engagement with key stakeholders namely ARC and councillors	activities were stopped due to shortage of funds	activities were stopped due to shortage of funds	activities were stopped due to shortage of funds	Achieved	identification of site and engagements with key stakeholders namely ARC and councillors from the	Specification Report for Citrus Production Feasibility Study Advert Request for shearing Shed Equipment	Annexure (4)

			Equipment for 13 sheds was purchased				report on the state of shearing sheds	Funding proposal developed funding of R1m approved and part of it received received	Purchase of equipment for shearing shed equipment	Achieved	identified areas activities were stopped due to limited budget	Co-op Registration Certificates	Annexure (5)
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									<p>Mabhe leni shearing equip ment</p> <p>have been deliver ed</p> <p>five remain ing sheds procur e red awaitin g for evaluat ion</p>	<p>Achieved</p> <p>42 co-operati ves have been registe red.</p> <p>CIS applica tions has been done</p>	<p>BID Notice : 1041/14</p> <p>Wool Clip Commerciali sation</p>	<p>Anne xure (6)</p>
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											Achieved	Quotations for renovation of shearing sheds have been collected		Anne xure (7)
											Achieved	Funding proposal developed		
												Funding of R1m approved and part of		

											it receiv d from LLR Chamb er of Mines		
											Purcha se of equip ment for shearin g equip ment for six shearin g sheds		
											Mabhe leni shearin g		

											equipment has been delivered		
	Feasibility study for meat	30 000.00				engagement with stakeholders Pre feasibility study developed internally	activities halted due to limited funding	activities halted due to limited funds	activities halted due to limited funds	Not Achieved	Limited funds		

<p>To create jobs through SMME and COOPERATIVE development</p>	<p>Development of SMME and Cooperative Strategy</p>	<p>173 658 .40</p>	<p>SMME Strategy developed and approved</p>	<p>No Strategy existing</p>				<p>Draft cooperative strategy submitted.</p>		<p>Achieved</p>	<p>Strategy draft submitted for discussion</p>	<p>strategy draft document Women's Co-op Meeting Attendance Reg</p>	<p>Annexure (A)</p>
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KPA		Basic Service Delivery And Infrastructure Development							Department:		PLANNING SOCIAL, LOCAL ECONOMIC DEVELOPMENT		
IDP OBJECTIVE: To enhance access to LED infrastructure, agro-processing, value addition including forestry & timber and Aqua/Mari – culture industry production													
Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	POE Ref no
	Facilitate review of SCM policy to be favourable to SMMEs and Cooperatives; include developmental clause		Compilation of ward based enterprise development policy	Existing SCM policy with SMME and Cooperative development clause	Reviewed SCM Policy with Ward based enterprise development sub-policy.	Ward based visits conducted for stakeholder engagement.	Ward based visits conducted for stakeholder engagement.	Ward visits halted by unavailability of funds.	Ward based sub-policy submitted for approval.	Achieved	Submission of Ward based enterprise development policy	Ward based enterprise development policy document / Co-OP Att Reg	Annexure (B)
	Development of SMME database		SMME database developed.	No sectoral categorization and	SMME database compiled per Ward.	Ward visits conducted for data	Ward visits conducted for data collection	Database information collection at wards halted by	Database information collection	Achieved	Maintenance of SMME database	SMME database (KSD Learner)	Annexure (C)

				grading of existing database		collection		unavailability of funds	on at wards halted by unavailability of funds		se with different sectors	Data Base) Data Base Population Form : KSD Textile Traders Informal Traders of Sprigg Street KSD LED Meet with Viedgesville Thusong Stakeholders	
Incubation of disadvantaged co		Development of KSD Contractor Development	Provincial engagement on quarterly basis with CIDB and	Implementation of KSD Contractor	Stakeholder engagement and task team	CDP policy developed with assistance	Activities halted due to unavailability	Activities halted due to unavailability	Achieved	Submission of CDP policy for KSD and conducting	KSD CDP policy document	Annexure (D)	

		nt policy	other relevant stakeholders with CDP programs.	Development Program	formed	e of CIDB	ty of funds	ty of funds		of first phase	ent		
											PCDF		
											Minute s of PCDF		
Facilitate development of joint inter-departmental campaign for improvement of Informal Traders.		Facilitation of formation of structured joint inter-departmental team for Informal Trade and create markets for traders.	Informal Trade policy existing.	Inter-departmental team formed. flea markets conducted over six month	Working relations established with OR Tambo and other Local municipalities for support of informal traders. One flea market implemen	Two flea markets implemented.	Draft Constitution developed for local informal traders and work shopped with local association.	Informal trade launch by DTI attended and 5 applications submitted for assistance with equipment through grant	Achieved	Submission of hawkers forum constitution and applications for assistance for traders.	Hawkers Forum constitution document. KSD Flea Market Traders Att Reg x3	Annexure (E)	

					ted.						Market Trader s meetin g		
											JOC memb ers and Hawke rs Ass		
											applica tion report for DTI assista nce.	Annexure (F)	
											Agend a Inform al Trader Uplift		

									Achieved		ment Project Launch – Agenda and Att Reg x 5		
Enhance KSD as an investment and tourism destination	Investment conference organised and implemented	235 604.16	Investment conference organized and hosted		Host Investment conference	Engagement sessions with stakeholders	Business breakfast successfully hosted	Due to limited funding, activities halted	Due to limited funding, activities halted	Achieved		Cost Analysis For Business Breakfast	Annexure (G)
	Develop KSD Marketing Strategy and Brand	108 977.09	KSD Marketing strategy document and developed Brand	KSD horse owners existing Concept document in	Horse racing event organised and implemented			Procurement of service provider for development of marketing strategy done		Not Achieved	Service Provider was requested to draft a Situational Analysis to be a		

				plan							workin g docum ent. The Service Provid er Inform ed this office that he is busy workin g on it		
		105 600	KSD Tourism month held			Stakehold er engagem ent and					Only Golf Day and	Concept document Attendance Reg for	Anne xure (i)

						<p>preliminary selection sessions</p> <p>Events held successfully over the KSD September month</p>					<p>Heritage Jazz Festival with Exhibition took place which was held on 22 September 2013. All other programmes did not take place due to limited funds</p>	<p>Crafters Exhibited in the retirement Nurses Function</p>	
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		290 400	Horseback racing supported			Stakeholder engagement of horse owners and mobilisation of funding	Race hosted successfully at Matyeneng qina				The event was supposed to take place on 16 december 2013, due to circumstances beyond everyone's control it was scheduled to take place on 15 March 2014 at	Concept Document and event photos attached	Annexure (ii)
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											Matye ngqina A/A		
			Protection of Heritage sites/ Liberation route			Activities halted due to lack of funding							

KPA		Basic Service Delivery And Infrastructure Development							Department:		PLANNING SOCIAL, LOCAL ECONOMIC DEVELOPMENT		
IDP OBJECTIVE: To enhance access to LED infrastructure, agro-processing, value addition including forestry & timber and Aqua/Mari – culture industry production													
Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	POE Ref no
Facilitate start up and incubation of new business initiatives	10 Start-up businesses developed		10 new businesses legally registered	Ward based projects currently being compiled into database	10 new businesses legally registered	Conduct ward based information sharing workshops	Facilitated registration of 4 fishing cooperatives.	Activities halted by unavailability of funds for ward visits.	Activities halted by unavailability of funds for ward visits.	Achieved	Establishment of database for registered cooperative members	Coffee Bay fishing Cooperatives registration documents and attendance registers for ward based visits.	Annexure (H)
Development of entrepreneurial skills		10 new enterprises trained on entrepreneurship		10 new enterprises trained on	Liaison with LG SETAs for training of Cooperatives	Training of Cooperatives by LG	Facilitated training of Cooperatives through Speakers	Activities halted by unavailability of funds		Submission of trained cooperative registers	Submission of trained cooper		

		urial skills		entrepre neurial skills	ves.	SETA.	office				atives		
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KPA	Basic Service Delivery And Infrastructure Development	Department:	PLANNING SOCIAL, LOCAL ECONOMIC DEVELOPMENT
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IDP OBJECTIVE: To enhance access to LED infrastructure, agro-processing, value addition including forestry & timber and Aqua/Mari – culture industry production

Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	POE Ref no
<p>-To populate research component in the organogram of the department.</p> <p>-Develop strategic alliances with institutions of higher</p>	<p>Establish an MOA with WSU and 1 FET college</p> <p>Undertake 2 research projects</p>		<p>Concluded and signed Memorandum of Agreement (MOA) with WSU</p> <p>No. of research projects undertaken</p>	<p>Vacancy in the research component of organogram</p> <p>No structured arrange</p>	<p>MOA with WSU and FET college</p>	<p>Conclude MOA with WSU</p> <p>Employ research officer</p>	<p>Implement one research project</p>	<p>Conclude MOA with FET college</p>	<p>Implement second research project</p>				

learning.	with WSU			ment with instituti ons									
By-Law Formulatio n	To review, develop and promulgate 13 municipal by-laws by 30 June 2014	R250 000.00	No. of municipal by-laws reviewed and promulgated	10 by- laws promulg ated	13 by-laws to be approved by Council and be promulgat ed	Research and writing	Internal consultatio n	Council approval	Monito r imple mentat ion				
	Improve and upgrade existing facilities	173 000	Mthatha stadium Increase seats stand capacity from 3200 to 4000	3200 seats	4200 seats	Procurem ent done	Appointme nt of servicce provider	15%	25%	25% complete	Stadiu m layout pan for sprinkl er pipes not availab le from KSD. This situatio	Report on Facilities Photos of Richardson Stadium	Anne xure (a) Anne xure (b)

												n caused service provider not to continue with work for a period of 4 months. To continue on 04-08-2014		
		181 000	Standford Terrence Swimming Pools	Devastated corrugated iron shelter	Building of Thatch Gazebos	Procurement done	Appointment service provider	Project complete (Thatches x 3 installed)	Handed over and ready for use	Achieved		Report on Facilities Photos of Swimming Pool	Anne xure (a) Anne xure	

(c)

KPA : Institutional Transformation and Organisational Development

Department: Corporate Services

IDP OBJECTIVE:

Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Annual Performance	Comment	POE	POE Ref no
Employee/Employee Relations	To promote sound Employee/Employee Relations	30 000	No of LLF Meetings held	Schedule of LLF Meetings held in 2013/14	6	3	3	0	3	Achieved		Invitation, Agenda, Att.Register, and Minutes	
		10 000	No of L.R Workshops held for LLF, Employees, Management and Councillors	No of LLF workshops for 2013/14	2				4	Achieved	1 for LLF and 3 for Officials still waiting for	Invitation, Att. Register and Table of dates per department	

											SALGA to do w/sho p for council lors		
		30 000	Internal Agreement on LLF functioning finalized and adopted	LLF Local Agreement	Signed Agreement					Not Achieved	Draft Agree ment waitin g for the chairp erson of the LLF to facilita te the signing	Draft Agreement	

		15 000	Essential and Minimum Service Level Agreement	Conclusion of Essential Service Level Agreement	Signed Agreement						of it by the parties .	Proposals	
											Proposals from both parties were tabled to the LLF but no agreement		

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To develop and implement HR Plan facilitating the provisioning of staff for funded critical posts	To facilitate the development and approval of a plan for filling of critical posts throughout 2012/2013 financial year.		2012/13 HR Plan developed and implemented	2012/13 HR Plan developed and implemented	15% HR Plan Developed and Implemented	% filling of critical posts for all departments	% filling of critical posts for all departments.	% filling of critical posts for all departments.	% filling of critical posts for all departments.	Manager PMU, the candidate assumed duties on the 01st July 2013.		Adverts Masterlists Attendance Registers Shortlisting Reports Selection Reports Appointment Letters	Rec 13
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										<p>July 2013.</p> <p>Salaries Clerks x 2 – assumed duties on 1ST November 2013.</p> <p>Chief Environmental Officer- the position advertised on 3rd July 2013 and closed on the 26th July</p>				<p>Rec 9</p>
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										<p>2013.</p> <p>Superintendent Refuse Division - the position advertised on 3rd July 2013 and closed on the 26th July 2013.</p> <p>General Manager - Integrated Community</p>			
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										<p>Development - the position advertised on 3rd July 2013 and closed on the 02nd August 2013.</p> <p>Internal Auditor x2 –the candidates assumed duties on the 01st July 2013 and the second</p>			
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										<p>one assumed on the 15th July 2013.</p> <p>IDP & Budget Officer - the position advertised on 3rd July 2013 and closed on the 26th July 2013.</p> <p>Superintendent Rural Roads- the incumbent</p>			
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										<p>Plans Examiner – The candidate assumed duties on the 01st July 2013.</p> <p>Public Ablution Facilities Supervisor r - the position advertised on 3rd July 2013 and closed on the 26th July 2013.</p> <p>1 Nursery Supervisor</p>			
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										<p>assumed duties on the 12th August 2013.</p> <p>Principal Accountant – Budget Planning and Preparation – the candidate assumed duties on the 01st July 2013.</p> <p>Housing Technicians - the position advertise</p>			
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										<p>advertise d on 3rd July 2013 and closed on the 26th July 2013.</p> <p>Civil Engineeri ng Technicia ns PMU – One of the candidate assumed duties on the 01st August 2013,</p> <p>While the other one assumed</p>			
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										<p>duty on the 26th August 2013.</p> <p>Senior Accountant Asset - the position advertised on 3rd July 2013 and closed on the 26th July 2013,</p> <p>Demand Management Officer - the position advertise</p>			
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										<p>d on 3rd July 2013 and closed on the 26th July 2013.</p> <p>HR Officer OHS – the position advertise d on 3rd July 2013 and closed on the 26th July 2013.</p> <p>Procurem ent Officer - the position advertise</p>			
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										<p>the position advertised on 3rd July 2013 and closed on the 26th July 2013.</p> <p>Road Manager Assumed Duties on the 01st September 2013.</p> <p>Assistant Disaster Manager Assumed Duties on the 20th December</p>			
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											<p>r 2013.</p> <p>Director Communi ty</p> <p>Services Assumed Duties on the 01st Decembe r 2013.</p> <p>Senior HR Officer: Staff Provisioni ng- Candidate assumed duties on the 01st April 2014.</p>			
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											<p>HR Officer: Leave and Absentee ism Manage ment- Candidate assumed duties on the 01st April 2014.</p> <p>Senior Admin Officer: Speakers Office- Candidate assumed duties on 01st April</p>			
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										2014.			
										<p>Demand Management Officer- Interview s took place on the 22nd of April 2014.</p>			
										<p>Principal Accountant Financial Reporting - Interview s took place on the 22nd April</p>			

										2014.			
										<p>Acquisitio n Officer- Interview s took place on the 22nd April 2014.</p>			
										<p>Principal Accounta nt-Budget and Planning – Interview s took place on 22nd April 2014.</p>			

										<p>Electricians x 9 and Supervisors x2- Interviews took place on the 24th April 2014.</p> <p>Licensing Officers- MVRA, DLTC, VTS- Interviews took place on the 29th April 2014. Selection Report is</p>			
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										<p>Plant Operator s/Truck Drivers/Grades/TL BX 12, Truck Drivers Cleansing -positions advertised on the 3rd April and closed on the 24th April 2014.</p> <p>The Shortlisting for the six positions</p>			<p>Rec 15</p>
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										<p>of Inspector s Access Control Officers and sixty /60 Access Control Officers</p> <p>were held on the 06th May 2014. The interview s for the post of Inspector s Access Control were held on the 11th June 2014. The recomme ndation report for</p>			
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										<p>60 Access Control Officers approved by the Municipal Manager.</p> <p>HR Officer Conditions of Services – the interviews were held on the 20th May 2014.</p> <p>Nine/09 Electricians assumed</p>			
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										<p>duties on the 05th May 2014.</p> <p>Two/ 02 Supervisors/ Senior Electricians assumed duties on 05th May 2014.</p> <p>Licensing Officers – MVRA Candidates assumed duties on the 01st May</p>			
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										<p>2014.</p> <p>Forman Side walk- Interview s were held on 26th May 2014.</p> <p>Call Centre Clerks x7 – assumed duties on the 08th May 2014.</p> <p>Assistant Disaster</p>				<p>Rec 6</p>
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										<p>Manager – The Candidate assumed duties on the 02nd May 2014</p> <p>P.A. PSED – Interviews were held on the 16th May 2014.</p> <p>P.A. Community Services- Interviews were held on the 23</p>			
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										<p>BX12-</p> <p>Shortlistin g were held on the 20TH May 2014.</p> <p>Principal Clerk Condition of Services- The interview s took place on the 25th June 2014.</p> <p>HR Clerk Leave – the</p>				<p>Rec 20</p>
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										<p>interviews took place on the 25th June 2014 and the candidate assumed duties.</p> <p>Records Clerk Legal Section The interview took place on the 25th June 2014, the candidate assumed duties.</p> <p>Principal</p>					<p>Rec 22</p>
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										<p>Accountant MFMA - Candidate assumed duties on the 17th June 2014.</p> <p>Principal Clerk Staff Provisioning- Interviews took place on the 19th June 2014 and the candidates assumed duties.</p>				<p>Rec 5</p>
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										<p>Principal Accountant budgeting & Planning- The Candidate assumed duties on the 23rd June 2014.</p> <p>Sub – Officers x 5 Interviews were held on the on the 04th June 2014 and the</p>			
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										<p>candidate s assumed duties.</p> <p>Inspector Access Control Officers x 6 The interview s were held on the 24th June 2014 and the selection report is in Municipal Manager' s Office for approval.</p>			
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										<p>P.A. Technical Services Department – the interviews were held on the 24th June 2014 and the selection report is in the Municipal Manager’s Office for approval.</p> <p>Typist Clerk-audit section the interview</p>			
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										<p>s were held on the 10th June 2014, Appointment letters signed and the candidate will assumed duties.</p> <p>Truck Drivers – Community Services the interviews were held on the 20th May</p>			
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										<p>2014, Appointment letters signed and the candidates assumed duties.</p> <p>Truck Drivers- Technical Services – interviews were held on the 3rd June 2014, appointment letters signed the</p>			
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To facilitate induction programme to all newly	To Facilitate induction programme to all newly appointed staff members within one week of appointment		Number of employees inducted within one week of appointment	Induction Policy. Newly appointees	Number of employees inducted within one week of appointment	Induction workshop	induction workshop	Induction workshop	Induction workshop	Induction was held on the 27th August 2013 Induction took place on 20th February 2014		Attendance Registers	

	ted.						from the Municipal Manager's Office.			s not yet converted to Task Salary Scales pending the finalisation of the placement process.		
Personnel remuneration, salaries and wages	To manage personnel remuneration so that employees are properly compensated		Salary input processed and submitted to salaries within stipulated time frame.	2013/2014 Salary scales	All employees paid as per applicable salary scales.	To implement the current Salary scales for 2013-14				Current Mthatha salary scales for 2013-14 implemented.	Salary scales for 2013/2014	ANNE XURE 2
Staff Benefits	Manage Staff Benefits to ensure effective and efficient management of employee's benefits so that the well-being of employees is enhanced.		Enhancement of the well-being of all employees.	Retirements, Resignations and Dismissal schedules	Staff turnover	To prepare and submit a monthly Schedule of Terminations to ICT, Staff Provisioning and HRD.				A schedule of Terminations prepared on a monthly.	Schedule of terminations- 01 July 2013-30 June 2014	ANNE XURE 3

					Ensuring that all employees who are retired, resigned and dismissed are properly paid benefits due to them.	Number of employees that were terminated : 02 deceased,03 resigned, 02 retired The pension death claim, GLA claim and Leave pay were processed	Number of employees that were terminated : 06 deceased,04 resigned, 08 retired The pension death claim, GLA claim and Leave pay were processed	Number of employees that were terminated: 14 deceased, 03 resigned, 01 retired and 01 contract expired. The pension death claim, GLA claim and Leave pay	Number of employees that were terminated: 01 deceased, 06 resigned, 01 retired and 01 contract expired. The pension death claim, GLA claim and Leave pay were	A total of 53 employees were terminated: 23 died, 10 resigned, 18 retired, and 03 contracts expired. For 30 employees their full benefits were paid.	Vari-ous benefits are unpaid due to outstanding documents from the beneficiaries ; Trustees have not yet disposed some of the claims.	Memorandum of Leave pays, U.I,F. Claim forms Proof of Payment for Pensions and GLA death benefits,	ANNEXURE 4
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								were processed	processe d				
					Ensuring that all employees are on various Medical Aid Schemes/ Pension Funds.	03 employees joined various Pension Funds.	11 new employees joined various pension funds.	02 employees joined various Pension Funds.	36 new employees joined various pension funds.	52 new permanent employees joined various Pension Funds. 28 employees joined various medical aid schemes		New member application forms.	ANNEXURE 5
DEATH BENEFITS	To manage payment of death benefits to beneficiaries of the deceased employees.		To manage and facilitate death claims.	Trustee resolutions/ proof of payment	Death benefits paid to beneficiaries within 12 months.	03 funeral claims were processed and paid.	13 funeral claims were processed and paid.	24 funeral claims were processed and paid.	19 funeral claims were processed and paid.	21 Funeral claims were processed and paid for deceased employees.		Funeral claim forms, proof of payments.	ANNEXURE 6

						02 death claims were processed and sent to various Pension Funds for payments.	06 death claims were processed and sent to various Pension funds for your payment.	14 death claims were processed and sent to various Pension funds	06 death claims processed	38 funeral claims were processed and paid for the late parents of the employees. 21 Pension Death claims were processed and sent to various Pension funds for payments. 06 Pension death claims were paid by the various pension funds.			
					Facilitate the distribution of current GLA death benefits within 12 months to beneficiaries.	03 GLA death claims were disposed by the GLA committee	12 GLA death claims were disposed by the GLA committee	09 GLA death claims were disposed by the GLA committee	09 GLA death claims were disposed by the GLA committee.	22 GLA death benefits were disposed by the committee. 16 claims have been		Resolutions, proof of payments and Trust accounts for minor beneficiaries.	ANNE XURE 7

										paid. 11 GLA death claim were processed and paid for pensioners.			
LEAVE MANAGEMENT	To ensure effective and efficient management of employee leave.		Proper management of leave.	Leave registers.	Proper management of leave and absenteeism.	Leave capturing up-to-date	Leave capturing up-to-date	Leave capturing up-to-date	Leave capturing up-to-date	All current leaves were captured on Payday and filed in employee Leave files		Leave reports, Leave files and Attendance registers.	ANNE XURE 8
INFORMATION AND DOCUMENT MANAGEMENT	Safety, easy access and archiving of general information relating to HR thus improving sound governance		Proper management of records,	General files properly marked	Safe keeping and easy access for all records.	To properly mark General file for 2013/14	To properly mark General file for 2013/14	To properly mark General file for 2013/14	To properly mark General file for 2013/14	20 General files were marked for 2013/14		General files	ANNE XURE 9

KPA		EMPLOYEE WELLNESS											
IDP Objective													
Strategic Focus Area	Measurable Objective	Budget	Key Performance Indicator	Baseline	Annual Target					Annual Performance	Comment	POE	POE Ref No
						Q1	Q2	Q3	Q4				

<p>To ensure compliance by KSD with Occupational Health and Safety legislation and policy framework .</p>	<p>Develop and enforce an OHS compliance checklist in respect of all municipal buildings and installations .</p>		<p>% of OHS compliance t municipal buildings.</p>	<p>Approved SLA Fire Extinguishers in place Certificate for Service Memo's Reports</p>	<p>50% of municipal buildings Compliant on OHS.</p>	<p>SLA between KSD and Magnum Fire is available and approved by the Municipal Council for operation. All municipal buildings including Mqanduli are assessed</p>		<p>Engaged the Department of Labour about the Safety Rules for our notice boards. Facilitated the Department of labour to come and do presentation on OHS. Scheduled for Q4</p>	<p>Continue monitoring</p>	<p>SLA between KSD and Magnum Fire is available and approved by the Municipal Council for operation All municipal buildings including Mqanduli are assessed.</p>		<p>SLA Report</p>	<p>A</p>
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					Servicing of Fire Extinguishers in Municipal buildings	50% Municipal buildings are Fire extinguishers are serviced for 2013-2014	50% Municipal buildings are Fire extinguishers are serviced for 2013-2014	Continue monitoring.	Continue monitoring.	All Municipal buildings Fire extinguishers were serviced and finalised for 2013/2014.		Fire Extinguishers	
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<p>To ensure the maintenance of productivity by ensuring the social, intellectual, physical, environmental, occupational, spiritual and emotional well-being of KSD employees.</p>	<p>Develop, review and implement an integrated wellness strategy and employee wellness programmes in general.</p>		<p>% of Wellness centre established.</p>	<p>New indicator</p>	<p>30% (Research establishment of KSD Wellness Centre, with Mini Clinic)</p>	<p>Few relief Office space identified and ready for use at ground floor. Mr Letuka already moved down stays.</p>		<p>Suitable site from the list of vacant Council sites with the assistance of Town Planning Section for the establishment of a Wellness Centre facilitated, progress report to be submitted in Q4</p> <p>A proposal is envisaged of using caravans as an interim measure.</p>	<p>Still checking a suitable site from the list of vacant Council sites with the assistance of Town Planning Section for the establishment of a Wellness Centre.</p> <p>A proposal is envisaged of using caravans as an interim measure.</p>	<p>Relief Office in use and suitable site identified.</p>	<p>Offices for Mr Letuka, functional</p>		
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Support KSD participation in district and provincial, National and SADEC municipal sports events	Facilitate KSD Sport and Social clubs to participate.			Participation on sports activities.	Participation in Local, district, provincial, National and SADEC municipal sports events	On-going Sport and Recreation Programmes SAIMSA GAMES were facilitated as part of the Wellness	We hosted a tournament in October between KSD and Local Government (Bisho) & Traditional Affairs, O.R Tambo District Municipality, Nyandeni Municipality and Department of Health & Agriculture	On-going Sport and Recreation Programmes KSD Sport did participate in local fixtures and tournaments e.g. SAPS, SANDF. Preparations are underway for the SAIMSA GAMES to be hosted by Buffalo City.	On-going Sport and Recreation Programmes SAIMSA GAMES which are to be hosted in South Africa, Eastern Cape on 21 – 27 September 2014 preparations are underway Soccer and Net Ball teams attended a tournament organised or hosted	SAIMSA GAMES, SALGA took off in September Namibia and Matatiele December respectively. KSD Sport participated in local fixtures and hosted a tournament Soccer and Net Ball teams attended a tournament organised or hosted by WSU Butterworth within Mquma Municipality on the 01 May 2014		Invitations Notices Reports	B
KSD ANNUAL REPORT 2013/14													
							SALGA Games took off Two Officials for	Page 226	by WSU Butterworth within Mquma Municipality on the	Which the following Municipalities were also present Amathole, Mquma,			

	Facilitate Employee Financial Wellness	Conduct financial literacy	No. of employees consulted	EAP programme in place	Financial Wellness	The unit is working hard to assist employees on issues related to psychosocial and more demanding is financial assistance . (142 PEOPLE VISITED THE OFFICE)	The unit is working hard to assist employees on issues related to psychosocial and more demanding is financial assistance. (193 PEOPLE VISITED THE OFFICE)	The unit is working hard to assist employees on issues related to psychosocial and more demanding is financial assistance. (163 CONSULTATION FOR Q3 for different issues) Also talks with Nedbank are finalised for their assistance in Financial Wellness.	The unit is working hard to assist employees on issues related to psychosocial and more demanding is financial assistance . (102 CONSULTATION FOR Q4 for different issues) Consultation with SANLAM for Financial literacy program	The unit assisted employees on issues related to psychosocial and more demanding is financial assistance. (600 CONSULTATION FOR the year) Consultation with SANLAM & Nedbank for Financial literacy program		Reports	C
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	Facilitate Spiritual Wellness	KSD Preachers and Ministers Forum Facilitate memorial services			Facilitate memorial services	The Office with the Ministers and Preachers forum continuously coordinate and run the Municipal memorial services	The Office with the Ministers and Preachers forum continuously coordinate and run the Municipal memorial services	The Office continuously coordinate and run the Municipal memorial services The Unit NOTES with sadness the rate of death in the Municipality. The unit has facilitated meeting with the Executive of Ministers & Preachers Forum and the General meetings for the entire Forum without success.	The Office continuously coordinate and run the Municipal memorial services	Coordination of Municipal memorial services for the Municipality	The Unit NOTES with sadness the rate of death in the Municipality.	Programmes, Notices	D
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		Implementation of programmes such as Substance abuse, street management and short term counselling			No. of employees consulted	Substance abuse, Stress and counseling programme continues.	Substance abuse, Stress and counseling programme continues.	Substance abuse, Stress and counseling programme continues.	Substance abuse, stress management and short term counselling continues.	Short term Counselling services continued but the Implementation of programs did not materialize.	Programmes were postponed for 2014-2015 financial year	Activity plan	
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To promote Employee Health and Wellness	To improve the quality of work-life and promote a safe, healthy and conducive work environment for employees	To promote HIV non-discriminatory working environment	No. of unresolved HIV/AIDS discrimination complaints and/or grievances No of HIV/AIDS significant events held.	Policy Awareness programmes	2 events		No PROGRESS World Aids day was cancelled	Cancer Candle light during the month of February observing Cancer month was successfully organised in partnership with CANSA association Preparations for Municipal Prayer and Candle light to honour the passed on employees for 2013/2014 were finalised.	Prayer and Candle light to honour the passed on employees of was a success on the 02 April 2014. The prayer was led by KSD Council of Churches	2 events were held and successful	World Aids day was cancelled due to budgetary constraints.	Notice s Invitations	E
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KPA Institutional Transformation and Governmental Developments										CORPORATE SERVICES			
IDP OBJECTIVE To improve organizational capacity and institutional performance through skills development and change management													
Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Annual Performance	Comment	POE	POE Ref no
To develop skills and competencies of the workforce, councillors and community members to enhance the municipality's capacity to render services to communities and further community development	Develop and implement a broad HRD strategy.		Percentage of implemented training interventions in Workplace Skills Plan.	WSP 12/13; 875 beneficiaries in 68 interventions for the year 11/12.	20%					- Community Leadership, 10 Budgeting & Fin Reporting 3, CPMD Module, Mun Strat Plan & Implementa	Supply Chain Processes with regards to procurement of training providers takes too long; No funds	-WSP Submission -Training Committee meeting - Certificates & Results Performance Bonus Work -	TR 1 TR 2 TR 3 TR

										<p>t 10, Women in Leadership 06, Labour Relations 05, CIA Part I & Part II 02. Internal Auditors Conference 02, End User Computing 18 Facilities Management 02</p>	<p>s course fees have been settled already ; -Supply Chain Process does not correspond with training Plan requirements. Advertisement takes too</p>		
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										Advance Cert in Mun Gov 03 Wellness Summit 02 MFMP 02 Project MNGT Fundament als 09 Basic Computer Literacy 17, Report	long No funds availabl e for training accom modati on of learner s		
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										<p>Writer 05</p> <p>Basic Computer Literacy 30, MS-Excel 04</p> <p>Project MNGT Bundle 01</p> <p>Examiner Grade F 07</p> <p>Examiner Grade L 07</p> <p>Supply Chain training 26</p>			
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										<p>CPMD Module 3Cllrs</p> <p>Incident MNGT Module 10 Officials</p> <p>Coordinatin g Workplace Integrated Learning for 11 Learners funded by SASSETA and 21 learners funded by LGSETA.</p> <p>Coordinatin g placement of apprentices participatin g in Artisan</p>			
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										learners = 79			
										<u>Apprentices</u> employed =07			
										Unemploye d =08			

KPA: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										CORPORATE SERVICES			
IDP OBJECTIVE :													
Strategic Focus Area	Measurable objectives	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Annual Performance	Comment	POE	POE Ref no
	To automate municipal document management	R 2000 000	Automated documents management system installed	Existing Microsoft SharePoint platform software through Microsoft Enterprise Agreement	Electronic Document Management System acquired, installed and commissioned	Proposals have been submitted. Awaiting adjustment	Acquiring infrastructure and resources to install	Service provider appointed for implementation	Installing and setting-up the servers.	Setting-up Document Management System. To get a Service provider to provide a scanning facility	To be completed in August 2014	Project Plan and Project Close-up report	

						dicat ion proc esse s to go thro ugh (Sup ply Chai n).	I EDM S	eme ntin g the doc um ent ma nag eme nt Syst em. Curr entl y Inst allin g and setti ng- up the serv ers.	Wor king on Ter ms of Refe renc e for Servi ce prov ider to prov ide a scan ning facili ty for docu men ts scan ning.	for documents scanning.			
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									to use				
	To develop and implement Adequate Access Controls.		Adequate ICT access controls developed and implemented	No documented access ICT controls are in place	Documented ICT access controls approved by Municipal Manager	Manual Access control processes are already in place				Manual Access control processes are already in place		Access , Change control Registers	
	To develop and approve ICT Master Systems Plan		ICT Master Systems Plan developed and approved	Draft MSP exist however needs to be reviewed. Terms of reference to go out to market for a service provider to	Master Systems Plan approved by Council	Consulting and working on terms of reference	Finalizing terms of reference for a new MSA in-line	Require funding to proceed with impl		Documentation for proceeding with the advertisement has been prepared waiting for approval to be advertised to secure a service provider to assist		Terms of reference documentation	

				assist with the process have been completed.		for a new MSA in-line with DPS A requirement and guidelines.	with DPSA requirement and guidelines.	eme ntat ion		with the Plan.			
	To develop and implement Disaster Recovery and Business Continuity Plan		Disaster Recovery and Business Continuity Plan developed and implemented.	DR site identified	Disaster Recovery Plan approved by Council	Proposals have been submitted. Awaiting adjudication	Service provider appointed for implementing the document	Curr ently Inst allin g and setti ng-up the serv	Final ising setti ng-up of servers to use at	Currently Installing and setting-up the servers to use at the DR site then after the installation process a documentation for Disaster Recovery Plan will be	To be completed in August 2014	Project Plan and Project Close-up report	

						processes to go through (Supply Chain).	management System.	ers to use at the DR site the n after the installation process a documentation for Disaster Rec	the DR site documentation for Disaster Recovery Plan will be produced by end of August	produced.			
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								ove ry Plan will be pro duc ed.					
	To establish functional ICT Steering Committee		Functional ICT Steering Committee established	Previous Committee dysfunctional	ICT Steering Committee meeting once every two month, i.e. 6 meetings	New ICT Steering committee member have been approached. Working on terms of	Consulting and Working on terms of reference for the first meeting.	Finalising terms of reference for the first meeting.	Submit Terms of reference for approval	To Submit Terms of reference for approval		Terms of reference documentation	

						reference for the first meeting.							
	To re-develop and revitalise KSD website		KSD website Re-development and Revitalisation	Current website has limitations	Accessible KSD website with all prescribed minimum information	Terms of reference with specifications have been forwarded to supply chain. Awaiting	Service provider appointed for implementing and setting up a new website	New website completed		New website completed cut over to be done beginning August 2014	Launch delayed due to Delays in settling outstanding debt of current service provider		

						7 day adve rtise men t proc esse s.							
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KPA										ADMIN		
IDP OBJECTIVE												
Strategic Focus Area/ Programme	Measurable objectives/ IDP Strategy	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Annual Performance	Comment	POE	POE Ref no
To develop and implement an integrated information and document management.	To develop and implement electronic management system.	% Implementation of EDMS.	Approved File Plan.	100% of training conducted for all users.					Consultation in progress. The matter is now handled by the Office of the Municipal Manager.			1
To develop a schedule of meetings.	To prepare and submit schedule to Council for approval.	2013/2014 schedule developed and approved by Council.	Approved schedule for 2012/2013.	Approved 2013/2014 schedule.					Institutional Calendar for 2013/2014 submitted to Council and approved by Council. Implement and monitor.	Archived.	Council Resolution and Institutional Calendar.	2

To facilitate delegation of authority to enhance efficiency.	To develop and implement delegation document.	Delegation document reviewed.	Council to Mayor and Municipal Manager.	100% delegation from Municipal Manager to Directors and from Directors to General Managers.					Delegation from Municipal Manager to Finance (Supply Chain).	Further consultation needed.	Reviewed Delegation Document.	3
To facilitate review of the Rules of Order.	To submit existing Rules of Order to Council for Review.	Rules of Order reviewed.	Approved Rules of Order for 2011.	100% reviewed Rules of Order.					Arrangements made with Bisho to come and workshop Councillors on the Rules of Order. Bisho officials were to visit KSD officials on the 19 February 2014 in preparation of the envisaged workshop, however that date has been deferred to March due to	Bisho reminded after elections and they promised to arrange a date.	Reviewed Rules of Order.	4

									Vuna Awards Presentation by them and Strategic Plan preparation by us. Awaiting a date from Bisho after elections.			
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	Key Performance Area	Basic Service Delivery And Infrastructure Development				Department	PUBLIC SAFETY : LICENSING			
IDP Objective	Contribute to improved Community, Road Safety and Security									
ANNUAL REPORT	Measurable Objectives/IDP Strategy	Key Performance Indicator	Major Activities/Projects	Budget Annually	Baseline	Annual Target	ANNUAL REPORT: JULY 2013 – JUNE 2014			
							Actual Performance	Reasons For Deviation	Remedial Action	Proof of Evidence (POE) (Annexure A)
(1) Increase Revenue collection.	<ul style="list-style-type: none"> Register 7793 vehicles Licence renewals 32173 	<p>Number of vehicles registered</p> <p>Number of licence renewals</p>	To ensure that motor vehicles are registered and licensed in eNaTIS system as in terms of the National Road Traffic Act.	R5 969 155.00	<p>Transactions</p> <p>Registration: 4870</p> <p>Licensing renewal:</p>	<p>R1 492 288.77</p> <p>252 065 transactions.</p>	<p>Transactions done:</p> <p>Reg: 7206</p> <p>Degreg: 587</p> <p>Rewl: 32173</p>		All the critical posts in Mthatha RA have been filled and Senior Licensing Officer for Mqanduli still to be re-advertised	Statistics Report print out attached as "Annexure A(1)"

					23297		Dupl: 378 Spcl: 154 Temp: 96 Searches:108 PLN: 161		when financial position of the council have been improved.	
			Revenue collection	R5 969 155.00	R1 708 820.96 July-Sept 2013 R1 683 252.56 Oct-Dec 2013	R1 492 288.77	Total money collected is R26'759'820.25 DoT: R19'013'135.30			Statistics Report print out attached as "Annexure A(1)"

					R1 564 551. 55 Jan- March 2014		RTMC: R957'708.00			
					R1'778'789. 48 April-June 2014		KSDM: R6'789'037.17 with a surplus of R819'882.17 compared to the expected target of the annual budget.			
			Relocate MVRA offices to VTS grounds.				No funds provided still battling with funding.			
			Create one stop shop to able to implement Best Practice Model (BPM)				No funds provided still battling for funding.			

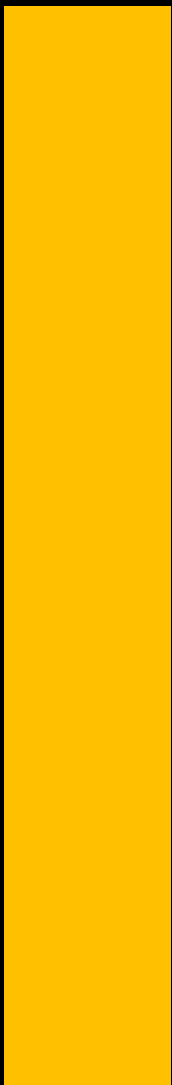
(2)		Driver Licence Test Centre (DLTC)	Test applicants for Learner's License and driving licence as required by National Road Traffic Act. To renew driving license.	R7 594 370.00	R1 442 424.00 July-Sept 2013 R1 384 279.00 Oct-Dec 2013 R1 107 590.00 Jan-March 2014 R1 262 170.00 April-June 2014	R1 898 592.50 19 858.08 number of people.	<u>LEARNERS LISENCE</u> Appl/L/ 4528 <u>Learners Licence Results Report:</u> Passed – 2800 Failures – 938 Postponed - 0 Absentees- 288 Dupl 202 <u>DRIVERS LISENCE</u> Appl.D/L – 4836			Statistics Report print out attached as "Annexure A(2)"

							Issue.D/L10597 Temp.- 8156 <u>D/L Result Report:</u> Passed – 1801 Failures – 1314 Postponed - 19 Absentees - 300 <u>PR DP</u> Appl.PrDP-3144			
			Revenue collection.	R7 594 370.00	R1 442 424.00 July-Sept 2013 R1 384 279.00 Oct-Dec 2013	R1 898 592.50	Total collected: R5 640 472.00 Prodiba: R807 106.00	There has been a station opened in Nyandeni Local Municipality which reduced the number of clients in	Decentralisation of services. More satellite centres needed.	Statistics Report print out attached as "Annexure A(2)"

					R1 107 590. Jan-March 2014		KSDM: R4 833 366.00	KSDM. That means the quarterly target has to be reviewed.		
					R1 262 170.00 April-June 2014		Money collected is reconciled and deposited to the bank daily.			
			Increase driving test centres.				No funding provided.			
			One stop shop.				Still battling for funding to implement one stop shop.			
(3) Vehicle Test	To test motor vehicles for roadworthiness as required by National	Number of vehicles tested for roadworthy		R1 867 412.00	6936 motor vehicles	7042 motor Vehicles tested	7042 motor Vehicles tested			Statistics Report print out attached as "Annexure

Station (VTS)	Road Traffic Act.				tested.					A(3)"
		Number of roadworthy certificate issued:	Roadworthy test		3483	6973 roadworthy certificate issued				
			Revenue collection.			R1 898 592.50	R1'870.695.00 Collected from motor vehicles tested for roadworthines	There has been a station opened in Nyandeni Local Municipality which reduced the number of clients in KSDM.	Decentralisation of services. More satellite centres needed.	

	Key Performance Area	Basic Service Delivery And Infrastructure Development				Department	PUBLIC SAFETY-CRIME PREVENTION			
IDP Objective	To reduce the risk and mitigate the impact of disasters, fires and emergencies to communities									
Strategic Focus Area/Program me	Measurable Objectives/ IDP Strategy	Key Performance Indicator	Major Activities/Projects	Budget	Baseline	Quarterly Target	ANNUAL REPORT: JULY 2013 – JUNE 2014			
							Actual Performance	Reasons For Deviation	Remedial Action	Proof of Evidence (POE) "Annexure B"

<p>(4)</p> <p>Community safety and security</p>	<p>Promotion of safety and security</p> <p>By developing of social crime prevention strategy</p> <p>Embark on wareness campaigns and establishme nt of community forums in 10 wards; ward 1 to ward no. 10</p>	<p>Approved crime prevention strategy</p> <p>Community safety and security improved</p>	<p>- development of crime prevention strategy</p> <p>Conduct foot and mobile patrols</p> <p>Road blocks to be intensified</p>	<p>R 1m</p>	<p>none</p>	<p>80% of approved crime prevention strategy</p>	<p>organise a Summit for crime prevention</p> <p>20%:</p>	<p>Shortage of staff and resources</p>	<p>Involvement of ward councillors</p> <p>Attend community meetings</p> <p>Correspondences was forwarded to our superiors to employ more staff</p>	
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(4)		-Improved community safety plan	development of community safety plan	Funded		100% of approved community safety plan	Establishment of crime prevention strategy: Crime Prevention strategy in place as follows: (Vispol Unit, CCTV, Highway Patrol)	Attended community forum meetings annexure	Invites and minutes We going to involve ward councillors; ward; committees and a media to improve the community attendance	Copy of invitation is attached Community police forum elections 2014-2019 presentation Annexure B(1)
			- development of community safety guidelines			100% of approved community safety guidelines	Establishment of community safety structures: Community Safety Forum Established	Attend to community forum meetings but attendance was poor	Planning to involve ward councillor; ward committee and a media	

							Evaluative and assess functioning of community safety forums:			
Crime Prevention	Provide Safe & Secure environment CCTV Project	Reduction in crime	CCTV cameras were used to monitor the CBD area	R7,3 million	Cameras have manage to capture some of the illegal activities		Cameras captured some robbers	Electricity problems affected the sites where the cameras were installed	Infrastructure and Public Safety need to discuss some issues	Copies of CCTV footage as annexure B(2)
		Reduction of crime Smash and grab incidents	Foot patrols and mobile patrols, Stop and Search and bit patrols					Shortage resources (staff, vehicles, firearms, bullet proofs	Council to consider increase in budget	Copy of OB is attached as annexure B(2)

								uniform) Non participatio n of ward councillors.	Filling of vacant posts	
		Reduction in armed robbery incident.	Mobile and foot patrols, Stop and search. Joint operations with SAPS				Arrest have been made and cases have been opened for armed robbery After every arrest each individual attend to court as per CR/Case No. until the case has been finalised Joint operation			Photos attached as "Annexure B(3)"
	Monitoring of crime in CBD rural areas.	Crime reduced and links have been established	Mobile and foot patrols. Establish links with traditional	Funded			2 boys were arrested next to Poolclub for being in possession of	Shortage of resources (staff, vehicles, firearms,	Council to consider increase in budget	List of cases opened and Photo identifying

		with traditional leaders.	leader and ward committees.				firearm and ammunition and two cases were opened.	bullet proofs uniform) Non participation of ward councillors.		high crime area is attached as "Annexure B(3)1"
	Vispol Unit	Reduction of crime	Police visibility in CBD				Embarked on joint operation with SAPS Many fake clothes were confiscated and returned to the owners of the brand.			List of all successes is attached as "Annexure B(4)"
	Highway Patrol Unit	Eliminate crime and reduce accidents. Reduction of carrying	Deploy officers in key areas Patrol N2, R61 and Coffee Bay	Funded			Road block was conducted at Decoliny and a venture Toyota was arrested for being in possession of dagga.			Photos for dagga, drugs and case numbers are attached as Annexure

		harmful drugs and dangerous weapons from public and travelling transports.	routes Conduct road blocks and VCP (vehicle check points) at least 3 times a quarter.				Conducted Stop & search in CBD area and two boys were arrested for being in possession of drugs and case was opened. Prevent hijackings and accidents			B(5)
		Drinking in public	Conduct awareness for the community to avoid drinking in public area.				Mobile and foot patrols were conducted within CBD. 19 people were arrested for drinking in public and liquor was confiscated			Photo for confiscated liquor and list of case numbers attached as Annexure B(5)

							from them.			
	Illegal liquor outlets	Reduction in illegal liquor outlets	Search and arrest of illegal liquor outlets				Operation between KSD Law Enforcement and KSD By Law Enforcement was very successful ,it was an operation to clean the street on illegal vending at York Road and Sutherland street			

	Key Performance Area	Basic Service Delivery and Infrastructure Development					Department	PUBLIC SAFETY: SECURITY SERVICES			
IDP Objective	To Safe Guard Municipal Assets & Installations										
Strategic Focus Area/Programme	Measurable Objectives/IDP Strategy	Key Performance Indicator	Major Activities/Projects	Budget	Baseline	Annual Target	ANNUAL REPORT: JULY 2013 – JUNE 2014				
							Actual Performance	Reason for Deviations	Remedial Action	Proof Of Evidence (POE) (Annexure C)	
(6) Safe guard municipal assets	Promotion of safety & security by monitoring of entrances in all KSD Municipality installations by security guards	KSD Municipality installations are safely secured.	Guard duties		32 sites	Protection of Municipal properties, reduction of theft and damage of municipal properties in 32 sites.	Management of 32 sites using private security company. Mthatha and Mqanduli.	Lack of resources for best practise in security management Not regular visiting of the sites because we do not have a motor vehicle in order to monitor these companies and sites, we rely on By-Law Division vehicle which sometimes they are using.	Employment of 6 (six) inspectors with driving permits to complete our circle shift system. Purchase of motor vehicle in order to monitor these companies/sites in a proper and effective way. Training is needed in order to	Score card attached as “Annexure C(1)”	

									manage this section effectively.	
	Monitoring of Municipal Sites and KSD Access Control Officers	Crime prevention to municipal assets. Reduction of theft, office breaking and damage to municipal assets.	Site visiting to monitor Access Control Officers			Protection of properties, municipal reduction of theft and damage of municipal properties	56 new Access Control Officers have been appointed to replace Tyeks Private Security Company with effect from 20/06/2014. Deployment is being conducted to the following sites: Traffic Premises, Municipal Stores, Ngangelizwe Multipurpose Hall, Munitata Building and Mqanduli Tourism Centre.	Serious shortage of Supervisors; there is only one Inspector monitoring all security activities.	Employment of six Inspectors with driving permits to complete our circle shift system.	Advert for Access Control 56 vacant posts is attached as "Annexure C(2)"
							No training conducted to the newly appointed Access Control Officers.	Training is needed in order to manage this section effectively.		
							Non availability of admin personnel.	Employment of admin personnel.		

								No transport for deployment and for visiting sites.	Purchase of motor vehicle in order to monitor sites effectively.	
								Lack of resources for best practise in security management	Purchase of weapons, bullet vests, pepper sprays, batons and uniform.	

	Key Performance Area	Basic Service Delivery And Infrastructure Development					Department	PUBLIC SAFETY: TRAFFIC SER		
IDP Objective	Contribute to improved Community, Road Safety and Security									
Strategic Focus Area/Programme	Measurable Objectives/IDP Strategy	Key Performance Indicator	Major Activities/Projects	Budget	Baseline	Annual Target	ANNUAL REPORT: JULY 2013 - JUNE 2014			
							Actual Performance	Reasons for Deviations	Remedial Action	Pr (P (A (A
(7) Intersection Traffic management	Controlling of traffic by manning 05 main points for point duties during morning and afternoon peak hours	Manned intersections as per daily schedule and control points as well as reduced and accidents and congestion.	Control traffic flow to avoid congestion and maintain free flow of traffic by manning all crucial points	R3 428 131.00	05 manned points	Manning of points to reduce accidents and congestion.	Deployment of traffic officials to man the points and control traffic	The speed equipment has been away for calibration. Non-payment by municipality to service provider contract for the speed has expired.	The second speed equipment is required so as to be able to alternate when the other one is sent for service.	C d a s D

Parking management	Issuing of 12800 section 341 notices for illegal parking	Number of traffic fines issued for illegal parking	Patrols in and around CBD Area.		12800 section 341 notices	15000 section 341 notices issued	Issuing of section 341 notices for illegal parking			
	Issuing of 230 receipt in respect of bus rank permits	Number of issued receipts and applications for bus permits	Manning of entrances and exits of the bus rank to check permits		250 bus permits issued	230 applications for bus permits to be issued.	41 applications/ permits for buses were issued			
Traffic Escort duties	Conducting traffic escorts for VIP"s, weddings, funerals, marathons, e.c.t	Number of escorts received and conducted	Escorting convoys and motorcades as per requests		250 escorts conducted	350 escorts to be conducted	123 escorts conducted			
Impoundment of illegally parked vehicles	Towed vehicles are impounded and recorded in the pound yard register.	Number of towed vehicles	Recording of all impounded in pound yard register.		370 motor vehicles were impounded	350 motor vehicles to be impounded for illegal parking	422 illegally parked vehicles were towed.			

Moving violations management	48 roadblocks were conducted and 400 section 56 notices issued to moving violation offenders	Number of traffic fines issued for moving violations	Traffic officers issue traffic fines to moving violations offenders.		400 section 56 notices were issued to offenders	500 section 56 notices to be issued to offenders.	141 spot summonses (section 56 notices) were issued.			C se n a O p a a

Key Performance Area		Basic Service Delivery And Infrastructure Development					Department	PUBLIC SAFETY: Road Safety			
IDP Objective	Contribute to improved Community Road Safety and Security										
Strategic Focus Area/Programme	Measurable Objectives/IDP Strategy	Key Performance Indicator	Major Activities/Projects	Budget	Baseline	Annual Target	ANNUAL REPORT: JULY 2013 - JUNE 2014				
							Actual performance	Reasons for Deviation	Remedial Action	Proof Of Evidence (POE) "Annexure E"	
(8) Road Safety	Reduction in road accidents and fatalities	Number of awareness campaigns	Scholar patrol monitoring		Awareness conducted	35 wards and 25 primary schools	Monitored scholar patrols: to the following schools : T.P.S, Mandela Primary school, Community, and Mbuqe	Roads are not clearly marked with zebra crossing at Ikwezi Community, Edu Kid and St Martin's schools.	Support Services has been contacted to do road markings.	Photos are attached as "Annexure E(1)"	
			Garage education				Driver and passenger safety: Conducted garage education at Sasol	Lack of resources i.e. budget and education kit for	Council should consider sufficient budget.	Garage education forms are attached as "Annexure	

							opposite ORT and Shell Ultra City and more than 360 people.	demonstration .		E(2)”
			Passenger and Pedestrian Safety				Junior Training Traffic programs: Conducted street education with Snako Pre-School at Tutor Ndamase Robots.	Lack of resources i.e. budget and education kit for demonstration .	Council should consider sufficient budget.	Captured photos for learners are attached as “Annexure E(3)”
			Arrive Awareness Campaign				Conducted Arrive Alive Prayer on N2 Road at Makhaphetshwini area, R61, Corana/Nggeleni junction, Tutor Ndamase Road robots.		Council should consider sufficient budget.	Captured Arrive Alive Prayer photos are attached as “Annexure E(4)”
			Stray Animal Management				Monitored and removed 68kettles in N2 at Enkululekweni and Payne and 151 kettle at R61	No truck to impound stray animals on the road.		Captured photos are attached as “Annexure E(5)”

							(Cicirha).			
			Road Safety Audit				7 schools were identified for road marking.	Road markers are busy marking the TPS. Only one school have been marked with zebra crossing	Support Services has been contacted to do road markings.	

Key Performance Area		Basic Service Delivery and Infrastructure Development				Department		PUBLIC SAFETY: FIRE & EMERGENCY SERVICES		
IDP Objective	To reduce the risk and mitigate the impact of disasters, fires and emergencies to communities									
Strategic Focus Area/Programme	Measurable Objectives/IDP Strategy	Key Performance Indicator	Major Activities/Projects	Budget	Baseline	Annual Target	ANNUAL REPORT: JULY 2013- JUNE 2014			
							Actual Performance	Reason for Deviations	Remedial Action	Proof of Evidence (POE)
(9) Risk and mitigate the impact of disaster fires and emergency to community.	To reduce the risk and mitigate the impact of fires and emergencies to communities	Reduction of fires and quick response preventing escalation of loss of life and property	<ul style="list-style-type: none"> Responding to fires and emergencies Approval of building plans regarding fire protection Community awareness campaigns 	R7 million	243 fires were attended in the previous quarter. 91 Special services were attended in the previous quarter.		Fires attended: 378 Motor vehicles accidents and Special services: 128	Shortage of staff No capital budget for purchase of fire vehicles Non placement of staff Illegal taxi rank	Fill critical vacancies Provide capital budget Finalise placement	A copy of Fire Chart and Special Service is attached as "Annexure H(1)"
	Inspection					38	42	Shortage of	Fill officers	Building

	and approval of buildings plans							officers to do inspection Shortage of Staff Shortage of vehicles	position. Fill officer's position. Procurement of more vehicles.	inspection POE's are submitted by Building Control H(4)
	Inspection approval and issuing of permits of flammable liquid and gas installations	Number of inspection, approval and issuing of flammable liquid and gas installations			Nil	25	29	Shortage of officers to do inspection	Fill officers position	"Annexure H(2)"
	Inspection and repairs of hydrants	Number of hydrants inspected and repaired and submission of reports to OR Tambo			174	292	292	No cooperation from OR Tambo DM in repairing faulty hydrants	To take matter up with OR Tambo DM	Copies of Hydrants inspected statistics are attached as "Annexure H(3)"

	Key Performance Area		Basic Service Delivery and Infrastructure Development				Department	Public Safety: By-Law Enforcement: Mthatha		
IDP Objective	To Contribute to improved Community Safety and Security									
Strategic Focus Area/Programme	Measurable Objectives/IDP Strategy	Key Performance Indicator	Major Activities/Projects	Budget	Baseline	Annual Target	ANNUAL REPORT: JULY 2013- JUNE 2014			
							Actual Performance	Reason for Deviations	Remedial Action	Proof Of Evidence (POE) (Annexure I)
(10) Illegal trading. (Joint operation with health and SPCA.	To stop illegal trading in the CBD area and surroundings	Reduction of illegal trading in the CBD area.	To patrol the restricted areas in the CBD area.	4 Million.	Cases and fines paid last year.	80 arrests and 90 warnings	Large amount of goods sold illegally in the prohibited areas were confiscated by Law Enforcement officers. Five (05) braai stands were confiscated from Sutherland and Durham street.	Shortage of staff for police visibility in the CBD area.	Council to consider sufficient budget to employ 120 Law Enforcement Officers.	Occurrence Book recording for 5 confiscated braai stands is attached as "Annexure I(1)"
Noise Pollution	Fight against	Reduction of Noise	Confiscate music	Funded		Ongoing.	The artists were warned by Law Enforcement	Non availability of demarcated	The council must demarcate a	Lessened noise in the

	Noise pollution In the CBD area.	pollution in CBD area	equipment that is causing noise.				officers for noise pollution in the following streets Madeira, Sprigg and Sutherland. Thirty (30) artists were issued notices by Health inspectors.	area for music promotions. Shortage of staff for police visibility in the CBD area.	spot for musical promotions for artists and businesses.	CBD.
Defacing	Fighting against illegal advertisement.	Reduction of illegal advertising boards, posters and flyers in the CBD area	Confiscation of advertising boards, posters and flyers.	Funded	None	On going	Two hundred and forty six (246) advertisement boards, flyers, and posters were confiscated.	Posters, advertising boards and flyers are plugged day and night. Due to the shortage of staff there is no night deployment.	Council to consider sufficient budget to employ 20 Law Enforcement Officers for effective patrol.	“ANNEXURE I (3)”
Stray Animals	Impound stray animals in and around CBD area.	Collection of stray animals. Number of stray animals impounded.	Impoundment of stray animals.	Not funded	none	None	None	Non availability of Municipal pound yard. Non availability of rangers to impound stray animals. Shortage of vehicle to convey stray	Council to consider identification of land to construct municipal pound yard. Council to consider clear demarcation of grazing	None

								animals to SPCA pound yard.	lands (commonage area). Council should consider efficient budget to employ rangers	
Illegal Display of goods	To stop illegal display in businesses especially furniture shops	Reduction of illegally displayed goods	To patrol the CBD and surrounding areas.	Funded	None	CBD and surrounding areas	Notices were issued to all businesses who display goods illegally by Law Enforcement officers and Health Inspectors.	Non availability of Municipal storage for confiscated perishable/ non perishable goods, hardware and furniture. Non availability of truck to convey confiscated goods.	Council to provide storage for all confiscated goods and vehicles for carrying hardware.	None

Illegal dumping	To stop illegal dumping.	Reduction of illegal dumping.	Patrolling of CBD area and surroundings.	Funded	None	Ongoing.	Intensive patrols were conducted in the CBD and the surroundings. Community Safety together with the communities is developing strategy of securities in the areas for illegal dumping and No dumping signs.	Non availability of Illegal Dumping By-Laws and fines. Matter referred to legal services for clarity	Community Service to develop By-Laws and fines for illegal dumping. No response received yet from legal services	None
							372 vehicles were impounded by Traffic officers secured by Law Enforcement officers.	Shortage of staff and vehicles.		

	Key Performance Area	Basic Service Delivery And Infrastructure Development				Department	PUBLIC SAFETY : SUPPORT SERVICES			
IDP Objective	To improve Community, Road Safety and Security and Management of Municipal Assets									
Strategic Focus Area/Programme	Measurable Objectives/IDP Strategy	Key Performance Indicator	Major Activities/Projects	Budget	Baseline	Annual Target	ANNUAL REPORT: JULY 2013- JUNE 2014			
							Annual Performance	Reasons for Deviations	Remedial Action	Proof of Evidence (POE) Annexure J
(11) Road marking and road signage.	To maintain streets, roads and signs for road safety standard.	Number of roads marked. Number of old signs removed and replaced.	Painting of streets and CBD roads. Erecting of signage and removal of absolute signs	R500.000	50 roads of all CBD roads are mark able pending renewals where necessary.	50 roads to be marked	50 Roads and streets marked in CBD area. Number of paints used are as follows;988 x 5 litres white,252 x 5litres yellow 160 x 5litres black,paints that were not used	Rough surface of roads portholes, construction.	Patching of portholes, renewal of road surface and finishing of road construction.	Records that show the daily performance of road marking, are attached as "Annexure J(1)"

							from the store room are 82 x 5litres. Restricted signs installed at Elliot and Owen. 2 no stop signs were installed at N. Mandela Drive.			
Asset management	Keep stock records and manage all assets allocated to the Public Safety by Council.	Keep asset register.	Number of completed asset register			100 assets to be managed.	Keep the assets in the asset register and monitor the office inventory. Building of weapon strong room is underway,	Poor conditions of weapon strong room.	Strong room to be finished as soon as possible.	"Master asset register not yet completed by Finance Department

		-Keep and monitor	Number of offices with inventory				<p>Number of motor vehicles that are used by Law enforcement and Traffic members are 10 Mthatha and Mqanduli, see the attachment..</p> <p>Cars taken for repairs this half yearly are as follows;</p> <p>FVF558EC,0FJ M023EC ,FJM027EC, , HBL125EC ,FRC336EC,FVF 588EC, FRC959EC and FRF756EC.</p>			
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Transport Related issues							No cars were taken for repairs Sourcing of car for banking and road markings and signage.	There is no vehicle for banking and road markings.	No accidents reported for the month april, May and June 2014	
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	Key Performance Area	Financial Viability And Management				Department	PUBLIC SAFETY: SUPPORT SEREVICES & LICENSING			
IDP Objective	To increase revenue generation and develop funding models for budget.									
Strategic Focus Area/Pro	Measurable Objectives /IDP Strategy	Key Performance Indicator	Major Activities/Projects	Budget	Baseline	Annual Target	ANNUAL REPORT: JULY 2013- JUNE 2014			
							Actual Performance	Reasons for deviations	Remedial Action	Proof of Evidence (POE) Annexure J
(12) Increase revenue collections	To increase revenue generation and develop funding models for budget	Electronic Contravention Management System	Revenue increase and development	R107 712.00	Enhancement of revenue collection of 500 000 in a year.	500 000.00	Amount collected is R1,195 950.00	No service provider commissioned	Awaiting for the new system	Printout for daily revenue collection are attached as "Annexure J(1)3"

	To ensure that all ticket fines are captured and administered.	To ensure that the backlog has been reduced.	*Issue out production reports to traffic to enhance revenue collection. *Reduction of backlogs *Keep vehicle accident records and issue out the same on payment when requested.	R189 630	System is expected to capture about 1600 tickets per month. Up to so far no capturing occurred there is a challenge of offence codes not yet captured by NU Traffic company. All ticket books are captured as of now.		Tickets issued for section 341 are 336section 56 are 177 100 reminders have been posted amounting to R54.500.00.	Nu Traffic Management System since installed never operated due to various reasons failure of internet connection, offence codes not captured by new traffic company until contract expired.	Sourcing of new capturing system. Daily submission of ticket fines is expected	

	Keep track of summonses as well as monitor payment.	Monitor court processes. Report bi-monthly on tickets dealt with at the court. Keep record of the tickets issued (paid & not paid).	*Claim payments made but due to council. *Prepare warrants for the magistrate's signature where payments are not made and offenders fail to appear in court		R50-000 is expected from the magistrate on court processes at the end of the year	R50-000.00 for revenue collection.	Court Processes (Magistrate) : Payments from Mthatha Magistrate's Court were R11600.00. Tickets for section 56 are 177 warrants issued are 113 tickets withdrawn 64 faulty tickets not taken to court and no	Limited number of tickets to be submitted, struck off the roll, cancellations, incomplete information written in the tickets and overwriting.	Accurate information from the tickets is needed. At least 60 tickets to be submitted to the magistrate court.	Magistrate's Schedule for Tickets paid is attached as "Annexure J(2)"

							representati ons.			
		Revenue (Protectio n Services)					Revenue collection for Traffic fines By- Law, Crime Prevention, illegal vending and magistrate court this period = R1 225 150.00			Records that show the daily revenue collection are attached (50 Receipts) “Annexure J(3)”
		(Licensing Division)			R5 911 409.05		KSDM: MVRA collected R6 789 037.17	Short staff causing work load.	Post has been advertised waiting for short listing.	Same as above “Annexure A(1)”

					R5 524 993.00		DLTC: collected R4 833 366.00			Same as above "Annexure A(2)"
					R1 8578 563.00		VTS: Collected R1 870 695.00			Same as above "Annexure A(3)"
					R13 294 965.05 R1 755 590.00 R3 471.26		Licensing Protection Services Fire & Emergency	R13 493 098.17 R1 225 150.00 R Nil		

					R15 054 026.31		GRAND TOTAL REVENUE COLLECTED	
							R14 748 246.17	

	Key Performance Area	Basic Service Delivery And Infrastructure Development				Department	PUBLIC SAFETY : LICENSING			
IDP Objective	Contribute to improved Community, Road Safety and Security									
Strategic Focus Area / Program	Measurable Objectives/IDP Strategy	Key Performance Indicator	Major Activities/Projects	Budget Annually	Baseline	Annual Target	ANNUAL REPORT: JULY 2013 – JUNE 2014			
							Actual Performance	Reasons For Deviation	Remedial Action	Proof of Evidence (POE) (Annexure A)
(1) MVRA Increase Revenue collection.	<ul style="list-style-type: none"> Register 7793 vehicles Licence renewals 32173 	Number of vehicles registered Number of licence renewals	To ensure that motor vehicles are registered and licensed in eNaTIS system as in terms of the National	R5 969 155.00	Transactions Registration: 4870	R1 492 288.77 252 065 transactions	Transactions done: Reg: 7206 Degreg: 587		All the critical posts in Mthatha RA have been filled and Senior Licensing Officer for	Statistics Report print out attached as "Annexure A(1)"

			Road Traffic Act.		Licencing renewal: 23297		Rewl: 32173 Dupl: 378 Spcl: 154 Temp: 96 Searches:108 PLN: 161		Mqanduli still to be re-advertised when financial position of the council have been improved.	
			Revenue collection	R5 969 155.00	R1 708 820 .96 July-Sept 2013 R1 683 252 .56 Oct-	R1 492 288.77	Total money collected is R26'759'820.25			Statistics Report print out attached as "Annexure A(1)"

					<p>Dec 2013</p> <p>R1 564 551 .55 Jan- March 2014</p> <p>R1'778'789 .48</p> <p>April-June 2014</p>		<p>DoT: R19'013'135.3 0</p> <p>RTMC: R957'708.00</p> <p>KSDM: R6'789'037.17 with a surplus of R819'882.17 compared to the expected target of the annual budget.</p>			
			<p>Relocate MVRA offices to VTS grounds.</p> <p>Create one stop shop to</p>				<p>No funds provided still battling with funding.</p> <p>No funds provided still</p>			

			able to implement Best Practice Model (BPM)				battling for funding.			
(2)Driving Licence Testing Centre	To provide learners and driving licence services to applicants in need of the service as prescribed in the National Road Traffic Act 93 of 1996.	Number of applications for Learners Licence.	Completion of LL1 form. Document verification. Eye test. Payment of a prescribed fee.	R7 594 370.00	4106 applications for Learners Licence		4525 applications received for Learners licence.			Statistics RD323 Report print out attached as "Annexure A(2)"
							155 applicants			

							absent.			
							202 Duplicate Learners Licence			

		Number of applications for Driving Licence.	Completion of DL1 form. Documents verification. Eye test. Payment.		8784 applications		4840 applications for driving licence.	Nyandeni Local Municipality opened a Driving Licence Testing Centre, this resulted to the reduction of applicants coming to KSD DLTC.	Decentralisation of services. More satellite centres needed.	RD323 Natis Report attached as “Annexure A(2)”
		Number of driving licence issued.	Eye Test. Fingerprints capturing and photograph taking. Renewal of driving licences		9214 driving licences.		10608 driving licence			RD323 Natis Report attached as “Annexure A(2)”

					7039 temporary driving licence		8164 temporary driving licence issued.			
		Number of applicants passed driving licence.	Yard test.				1133 driving licence applicants passed.			R763 Natis Report attached as "Annexure A(2)"
	Road test.						1277 applicants failed the driving licence test.			
							272 applicants absent for a driving licence test.			

							152 Test Pending			
		Number of applications for Professional Driving Permit	Medical Report. Completion of PD1 form. Document Verification. Eye Test. Criminal Record Clearance. Payment.		2961 application sfor Professional Driving Permit.		3145 applications for Professional Driving Permit.			RD323 Natis Report attached as “Annexure A(2)”

			Revenue collection.	R7 594 370.00	R1 442 424 .00 July-Sept 2013 R1 384 279.00 Oct-Dec 2013 R1 107 590 . Jan-March	R1 898 592.50	Total collected: R5 640 472.00 Prodiba: R807 106.00 KSDM: R4 833 366.00 Money	There has been a station opened in Nyandeni Local Municipality which reduced the number of clients in KSDM. That means the quarterly target has to	Decentralisation of services. More satellite centres needed.	Statistics Report print out attached as " Annexure A(2) "

					2014 R1 262 170.00 April-June 2014		collected is reconciled and deposited to the bank daily.	be reviewed.		
			Increase driving test centres.				No funding provided.			
			One stop shop.				Still battling for funding to implement one stop shop.			
(2) VTS Vehicle Test Station (VTS)	To test motor vehicles for roadworthine ss as required by National Road Traffic Act.	Number of vehicles tested for roadworthy		R1 867 412.00	6936 motor vehicles tested.	7042 motor Vehicles tested	7042 motor Vehicles tested			Statistics Report print out attached as "Annexure A(3)"

		Number of roadworthy certificate issued:	Roadworthy test		3483	6973 roadworthy certificate issued				
			Revenue collection.			R1 898 592.50	R1'870.695.00 Collected from motor vehicles tested for roadworthines	There has been a station opened in Nyandeni Local Municipality which reduced the number of clients in KSDM.	Decentralisation of services. More satellite centres needed.	

	Key Performance Area	Basic Service Delivery and Infrastructure Development				Department	PUBLIC SAFETY:DISASTER MANAGEMENT			
IDP Objective	To Reduce the impact of disaster risk management									
Strategic Focus Area/Programme	Measurable Objectives /IDP Strategy	Key Performance Indicator	Major Activities/Projects	Budget	Baseline	Annual Target	ANNUAL REPORT: JULY 2013 – JUNE 2014			
							Actual Performance	Reason for Deviations	Remedial Action	Proof of Evidence (POE) Annexure K
Awareness Campaigns and training	Training of communities to prevent and mitigate the impact of disasters in terms of disaster management Act 57 of 2002.	Reduction of disaster risk impact and less manmade disasters	Gathering of ward communities to the Great Places or community halls for training. Co-ordination of Government and non - Governmental stakeholders	No budget available for this activity	Awareness programmes were not yet conducted	To conduct disaster awareness programmes in 20 wards	One ward = ward 15	Lack of disaster funds to drive this programme resulted to conduct one ward in the whole of KSDM area.	Provision of funds, re-request of grant funding either from the Provincial Disaster Management Centre or O.R. T. District Disaster Management Centre.	The list of beneficiaries is attached as "Annexure K(1)

Post Disaster Recovery and rehabilitation	Delivery of building material to the affected victims of disaster stricken areas as part of disaster relief in terms of disaster management Act 57 of 2002.	Supply of roofing material and food parcels and blankets	To ensure the safety of KSDM community to ant disaster incident that may occur through co-ordinated approach	R800,000 .00	Assessment was conducted to all affected victims and were found destitute and homeless during September disaster occurrences, 22 families out of 51 were provided with temporal shelters.	15 wards disaster backlog to be addressed.	Three wards were provided with a disaster relief in terms of shelter and food.	Insufficient of disaster funds to address disaster backlog and other disaster related activities.	Provision of funds to address disaster backlog will be of the great importance.	The list of beneficiaries is attached as "Annexure K(2)
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