



## ANNUAL REPORT 2017/2018

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## **Chapter 1: Mayor's foreward and Executive Summary**

### **1.1 Mayors Foreword**

It gives me great pleasure to table this Annual Report before Council for the 2017/18 financial year. This report is crafted with the aim of demonstrating how the municipality has performed in delivering the Integrated Development Plan Projects and Programmes as prioritised by our communities and in demonstrating areas that require improvement and financial support. Some of the areas that require improvement are escalated to various platforms such as the Government's Legotla, MuniMEC and other national Imbizo's. The municipality has used the National Development Plan to guide the decisions of Council on the strategic direction of the municipality as well as the Growth and Development Strategy of the Province. The municipality has been directly guided by the State of the Province Address, State of the District Address as well as the budget speeches issued out by government.

The municipality has consulted various stakeholders during this financial year for the purposes of planning and community engagements. The community engagements that have taken place have been through various Imbizo's driven by the Mayor and the Speaker, IDP roadshows and sector forums. There are also radio and television interviews that are carried out during the visits by the Cabinet. The municipality uses the local newspapers, local radio stations as well as provincial and national media houses to communicate the programmes driven by the municipality.

The report is aimed at King Sabata Dalindyebo Community and stakeholders, who remain our primary focus with regards to service delivery and the economic outlook of the municipality. This annual report is informed by the King Sabata Dalindyebo Municipality Master Plan and Integrated Development Plan. Significant progress has been made in infrastructure projects relating to electricity, health, housing, roads, environment, water and sanitation in the 2017/18 financial year. A multi- disciplinary team that serves in the Presidential Intervention TaskTeam has worked with passion in completing funded capital projects in King Sabata Dalindyebo Local Municipality.

We are confident that a great milestone has been achieved during the 2017/18 financial year where we received an unqualified audit opinion from the Auditor General. This outcome indicates work in progress towards achieving clean governance. This has been achieved as a result of ensuring that the audit section is empowered with the audit committee and the audit committee meeting quarterly to provide an oversight role.

Corrective measures include:

There have been many challenges relating to land invasions, limited revenue collection and intergovernmental support in some of the programmes implemented by the municipality. Land claims remain an unresolved problem that impact negatively on the development agenda of the municipality. However, the corrective measures to ensure that there is support from the Department of Rural Development and Agririan Reform and COGTA on resolving the land claims. Secondly, the municipality has continueosly encouraged the rate payers, private, business and government, to pay by offering incentives in the form of discounts and lastly, with intergovernmental support, there has been an improvement in participation in our programmes and support in terms of resolving challenges that are faced by the municipality.

The backlogs experienced by the municipality over the years, will be linked to the 100 Years of Nelson Mandela Centenary wherein packaging of all the projects are done. These backlogs are multi-sectoral, not only infrastructural related, though in the main, the biggest challenge remains the infrastructure department.

I would like to thank my fellow Councillors, Traditional Leadership, Senior Management, KSD Staff, other Government Departments, both Nationally and Provincially, and KSD Community at large for their support in implementing our Integrated Development Plan for betterment of the lives of our people.

---

**D M ZOZO**

**EXECUTIVE MAYOR**

**DATE:**

## 1.2 Municipal Manager's Overview

It is our honour to present to you the King Sabata Dalindyebo Municipality's Annual Report for 2017-18 financial year. This Annual Report is prepared in compliance with Section 46 of the Local Government Municipal Systems Act, No. 32 of 2000 and in line with Sections 121 and 127 (2) of the Local Government Municipal Finance Management Act, No 56 of 2003. This Annual Report is also informed by King Sabata Dalindyebo Development Agenda which is realized through implementation of the KSD Municipality "Vision 2030" Master Plan and the implementation of our Integrated Development Plan. The implementation of the Master Plan and IDP is supported by Sector Departments (Provincially & Nationally) and by OR Tambo District Municipality. The municipality has vigorously worked on improving the current audit findings and has a dedicated person to ensure that the responses are effected without delays.

- Revenue
- Powers and Functions 015 5155/156 of Constitution and Chapter 3 of MSA
- Staff compliment directors Internal management changes in relation to 556/57 managers
- Funding from government departments. summarise the funding from Treasury
- Revenue trends 015
- Audit opinions- 3 statement of the previous financial years audit opinion/s

The Presidential Intervention Task Team that is implementing the Capital Projects has demonstrated enthusiasm and professionalism in executing Presidential Intervention Projects as outlined in the Vision 2030 Master Plan. The municipality is receiving on-going support from Provincial Treasury, COGTA and the Auditor General in areas where there are capacity or compliance related challenges. The financial injection by Provincial Treasury in roads infrastructure and electricity will bring stability in the electricity infrastructure and expand the road network to minimise traffic congestion in the Mthatha CBD. A significant milestone has been achieved in implementing our service delivery targets as prioritized by our communities. These achievements include but not limiting to:

- Urban & Rural Housing projects,
- Water & Sanitation infrastructure,
- Upgrading of electricity infrastructure with special focus on upgrading substations in Mthatha and 66 kv line network,
- Road network expansion and rehabilitation to ease traffic congestion in Mthatha
- Airport Upgrade,
- Waste Management & Environmental Projects, and
- Local Economic Development Projects in Mthatha & Mqanduli.

It is key to note that the King Sabata Dalindyebo Local Municipality in the 2017/18 financial year, remained in a negative financial position following land claim litigation that has caused financial instability in relation to payment of creditors and general service delivery. The financial crisis has been worsened by poor revenue collection due to contested General Valuation Roll that resulted in a number of the rate payers not paying rates.

Despite the financial challenges experienced, the municipality has shown improvement in governance and service delivery through the support of political executive leadership and Council. It is worth mentioning that the efforts made for clean administration by both the King Sabata Dalindyebo Local Municipality staff and the Political Leadership made us to receive a positive audit outcome of an unqualified audit opinion for the 2017/18 financial year.

**1.2.1 Service delivery challenges are still evident in areas related to the following:**

- Water and Sanitation backlogs in rural areas,
- Electricity backlogs especially in Mqanduli,
- Vandalism and theft of electricity infrastructure,
- Human Settlement backlogs due to unresolved land claims and land invasion,
- Access to refuse collection is a problem, especially in peri-urban areas and in rural areas,
- Ongoing litigations against the municipality,
- Environmental pollution through illegal dumping of waste and sewer leakages,
- Unfunded capital projects, and
- Negative financial position.

The municipality is planning to work closely with the District Municipality to address the backlogs of water and sanitation and there is a view that the municipality should apply to have an authority for water provision. Secondly, with the electricity provision, the municipality has appointed a service provider to dispose the sale of electricity in town and working closely with Eskom for the provision of electricity in rural areas. There are corrective measures that are put in place for the challenges highlighted above to ensure that the municipality is able to perform without limited challenges. There is a commitment to embark on the resource mobilisation, human development, economic retention and participation of stakeholders in the affairs of the municipality.

Risk assessment including the development and implementation of measures to mitigate the top 5 risks.

**RISK MANAGEMENT**

During the 2017/18 reporting period, the municipality had no functional Risk Management Unit however some of the risk management functions are performed through the assistance of the OR Tambo Municipality and CoGTA. The Municipality maintains the following Risk Management Monitoring tools:

- Risk Assessment was conducted during 2016/17 reporting period and the Strategic Risk Register was developed.
- On Quarterly bases Risk Register is monitored, the relevant Directors provide progress on the Risk Management based on the action plans attached to the Risks.
- Risk Management Committee was established but it is not yet functional.

The municipality maintains a Strategic Risk Register. The following were identified as the top 5 Strategic Risks of the municipality in terms of the residual risk values of the risks being the highest at 10.

The Strategic Risk progress registered on the implementation of Risk Mitigation Actions is as follows:

Strategic Risk	Progress Registered	Residual Risk Exposure	Level of Progress Achieved (Progress on risk actions not decline of risk exposure)	Risk Mitigation Movement from Last Reporting

1. Inadequate and poor roads and Storm water infrastructure		High Risk	Weak	Unchanged
2. Inability to meet revenue collection set targets and expenditure exceeding actual revenue.		High Risk		
3. High cost of Litigation		High Risk		
4. The municipality may not be able to deal effectively with any disaster ( Major fire or other natural disasters		High Risk		
5. Ineffective implementation of the LED Strategy		High Risk		

The management of risks, in particular of Strategic risks, within the municipality remains a big challenge, attributable to the non-establishment of Risk Management Unit, inadequate budgets, cash flow challenges and un-implementation of internal controls in ensuring that objectives are not only achieved but that they are achieved within acceptable risk limits and with minimal losses

In conclusion, I would like to express my sincere gratitude for the progress made in the 2017/18 financial year on integrated planning by all sector departments in executing Vision 2030 Master Plan and King Sabata Dalindyebo Local Municipality Integrated Development Plan through the Presidential Intervention Programme. I would also like to thank the Political Leadership, Senior Management and KSD Municipality staff and the community at large for the progress made in achieving the 2017/18 targets and the corrective measures presented thereof in this Annual Report.

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**MR MSIGABA**

**ACTING MUNICIPAL MANAGER**



## 1. MUNITATA BUILDING – KSD HEAD OFFICE

### 1.3.1 Municipal Overview

KSD Municipality is comprised of an area of 3 027 km<sup>2</sup> in extent and is strategically located equidistant from major cities and towns namely: East London in the South West, Queenstown in the North West and Kokstad on the North Eastern scale; all  $\pm$  200 km from KSD. It is composed of 36 wards; 9 urban and 27 rural. It is the third largest secondary Municipality in the Eastern Cape: the city of Mthatha with Mqanduli town being an integral part of King Sabata Dalindyebo Local Municipality. It has a population of almost 494 000 inhabitants and 105 240 households as per the 2016 statistics. The population has a significantly large youth cohort of 73%. Most people converge around the urban and per 1 – urban wards. The municipality has a staff compliment of 2186 employees of which 7 are Section 56 Managers and the Municipal Manager. The vacancy rate is high at 41%.

KSD Municipality is the largest contributor to the OR Tambo District Municipality economy ( $\pm$ 70%) with a GDR – R of R12.1 billion. The economic base comprises Government services and community at 46%, wholesale and retail, 15% finance and real estate, trade and services. The unemployment rate is around 38.3% and people living below the poverty line has progressively declined roughly from 64 % in 1996 and 54.5 % in 2011. The literacy rate is a high 61.9% which is above the District average of 51.6%.

Furthermore 8.9% of the population hold first degrees and honours degrees way above the district levels. Access to formal dwellings rests at 60% and informal housing and traditional dwellings account for the remainder. Access to flush toilets is only 35% while pit latrines account for 51% of which 14% of the population have no formal toilet facilities. In 2011, 40% of homesteads had no access to piped water, and access to electricity was at 74% with the most affected area with no access being the Mqanduli area.

There are approximately 150km of paved roads and 50km of gravel roads in the Mthatha / Mqanduli CBD. The maintenance of the road network is grossly inadequate due to budgetary constraints. There is a major revitalisation of the rail line between

Mthatha and East London that was abruptly abandoned. All the above-mentioned activities are pressed by a compressive spatial planning to guide all decisions of the municipality relating to the use, development and planning of land.

### **1.3.2 Municipal Information**

KSD Municipality wards have increased from 35 to 36 wards in total as a result of the population increase and the land area has not changed.

#### **- 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.

#### **- Principles**

- Values,
- Innovation,
- Commitment to society and Participatory governance,
- Transparency, Openness to public scrutiny and Serving,
- Honesty, and
- Trust.

### **1.3.3 Outcomes both success and not successful initiatives**

#### **1.3.3.1 Existence of LED strategy**

The LED strategy was developed in 2008 and was adopted by Council in 2013 to ensure the implementation of priority projects and programs that maximise economic development opportunities, Secondly, to ensure that investments are truly leveraging development and improving local conditions. The strategy sets sectoral priorities and catalytic projects to be initiated, capacitate SMME's and create a business case for SMME's.

To review the strategy proposes that the Municipality takes strategic decisions on key driving sectors of the local economy that council must invest heavily on and identifies other sectors where the Municipal role will be to facilitate participation by other role players. The strategy is aimed at providing a framework for municipal interventions and planning for sustainable economic development in the Municipal jurisdiction, encourages community involvement and ensure maximum participation in Municipal affairs.

#### **1.3.3.2 Number of LED stakeholder forum meetings held ( 2017/2018)**

Wool Clip programme: held 4 PSC meetings. Mqanduli Red Hub: held 4 Technical and PSC meetings Vulindlela Industrial Park Development: held 4 stakeholder sessions and KSD LM held 1 LED Forum meeting. An Agricultural stakeholder's meeting was held at Mthatha Stadium to assist women, Youth, Disability Groups, Vulnerable Groups and the Elderly were accomodated at the BIGM programme which holds monthly meetings. As a result of the BIGM programme a partnership

with the City of Surrey in Canada was signed by the municipality with assistance from SALGA. A delegation from Canada visited KSD LM to make sure that they cement the relationship with the 6 municipalities that have been chosen for Mqanduli Red Hub is one of the KSD LM agricultural flagship programme. There are strides to set up a feedlot in Mqanunduli to assist beef farmers in KSD LM. ORTDM in partnership with Chris Hani Development Agency are piloting a RAFI project at Ncise A/A within KSD LM.

Tourism Stakeholders Session : 1 Session was held with all tourism stakeholders to map out a proper tourism development strategy to improve tourism within KSD LM and make KSD the preferred destination of choice within OR Tambo Region. National Department of Tourism also presented their plans for both infrastructure development of tourism facilities and Capacity Building programmes for the Wild Coast Region with special focus on KSD LM. RED participated in the KSD Presidential Intervention PMU meetings that are held monthly at Mthatha Stadium and RED is also leading the LED workstream which is convened regularly with stakeholders in the LED Sector contributing in discussion and crafting of a report that is tabled at the KSD PI PMU meeting. DAPPOT meetings sit regularly, where the formation and setting up of Agri-Parks.

A session was held with truck owners association, with the main aim of formalising the industry players (truck owners), KSD LM provided their association with a dedicated area / space where they can park their trucks and the area was cleared and provided with ablution facilities. Other sessions were held with local Business Chamber including informal traders.

#### 1.3.3.3 **Plans to stimulate second economy**

Leveraging opportunities to increase productivity in the Agricultural sector. – Assisted Mqanduli farmers in acquiring CIS funds from the DTI and a total of 12 tractors were acquired through the process to assist with mechanisation efforts at the Red Hub. At the Red Hub, a third Silo was erected to increase the storage capacity of maize within KSD LM as more and more farmers are recruited to supply white maize to the Milling Plant. Involvement of Councillors, Traditional Leaders and various Farmers Association leaders was re-ignited in several stakeholder engagement meetings to make sure that Mqanduli Milling Plant receives the full support from farmers within KSD LM and neighbouring towns. This effort will assist in making sure that the Milling Plant is producing up to full capacity all-year round. Facilitated capacity building to agricultural farmers and Wool Clip farmers.

Two training Sessions on Changing the economic status of rural people i.e. land management. – facilitated fencing of camp sites and grazing land and subdivided them in various Wards. Animal management – DRDAR and KSD have a programme on livestock improvement - taking care of Rams in order to get healthy livestock. Vaccination programme from lamb stage to a mature stage. Irrigation management – assisted three irrigation schemes.

Research on comprehensive understanding of the profile and mapping of communal land in rural areas – Amahegebe Trust by DRDLR- 1 household 1 hectare programme Increase value chain inclusivity of smaller businesses with large ones in a fair manner – Mqanduli Red Hub maize value chain Skills development – supported with capacity building 13 shearing sheds on the wool programme. Assisted 19 cooperatives on maize commodity. Increase value chain inclusivity of smaller businesses with large ones in a fair manner by supporting Informal Trade development through facilitating provision of skills



development (60 SMMEs), equipment incentives (40 SMMEs) and street stalls (60 SMMEs) and capacity building activities (market development plans) Skills development for 60 Informal Traders, 20 SMMEs and 10 youth. 20 Ntozonke market stall holders received training that was facilitated with assistance from SEDA and DSBD.

Formation of Cooperatives; registration of cooperatives is done by referral to service providers but the LED mentors the cooperatives and facilitate skills development. Cooperatives are mainly in the sectors; agriculture, agro- processing, textile, Arts and Culture, Construction and Civil works ,Cleaning and waste management. Capacity building and training was offered to co-operative members involved in the Blue Economy Sector. Two training workshops were offered in aquaculture to community members that are on the coast line and those that might have an interest in this sector.

- A new Project Manager Mr David Lefutso was appointed to lead Wild Coast SEZ Development within KSD LM next to Mthatha Airport. As a result of the appointment, the project was revived leading to stakeholder sessions for progress reports on the SEZ Development was unpacked. Currently, an application for the EIA's have been submitted to DEDEAT for approval.

A developed Master Plan of the project was presented to the broader audience that was invited. The Master Plan covered detailed Infrastructure plans, Engineering Land use Plans, Traffic Management Plans and Land Surveying plans for all present to have a mental picture of what is planned for the SEZ based on tried and tested measures implemented by Coega at Coega IDZ in Nelson Mandela Metro.

- Several engagements have been Institutions of Higher Learning i.e. TUT, WSU, KSD TVET etc so as to assist the municipality with research and development initiatives and capacity building possibilities. As a result of those engagements, several programmes and projects have been packaged and identified on areas of collaborations with the municipality. An MOU was subsequently signed with WSU, Furntech a furniture manufacturing Incubator.
- As plans to stimulate the second economy, RED presented to various stakeholders including the Nelson Mandela Museum a package of programmes and mega-projects that were meant to celebrate the Centenary (100) of the former State President, President Nelson Mandela. KSD LM has also presented to the Operation Phakisa organising Committee a package of the Oceans Economy earmarked projects including the proposed Small Craft Harbour that is planned for Coffee Bay.
- In partnership with ECPTA, KSD LM launched and is revitalising a 6 day hiking trail that will connect Coffee Bay in KSD, Nyandeni and Port St Johns. Home stays within that hiking trail received a capacity building training to get them ready to service tourists that will be using the Hiking Trail.
- In partnership with DEDEAT, KSD LM received funding amounting to R500 000 that is earmarked for revitalisation of Coffee Bay Camp Site as this facility will assist in attracting more tourist to Coffee Bay who will spend more than a day within KSD LM and that will benefit local businesses.

- KSD LM in partnership with ECDC seeks to start and develop an Automotive Sector Incubator which is similar or bigger than the one developed by AIDC in Fort Jackson in partnership with Buffalo City Metro Municipality. Several engagements were held with DEDEAT, ORTDM, The Dti and KSD LM to get panel-beaters from KSD trained to improve the quality of their service that they offer and assist them in getting accreditation that is recognised by Government Garage and Insurance Companies for them to get more clients in the long-run and make sure that their businesses are self-sustainable.

#### 1.3.3.4 **Percentage of SMME that have benefited from a SMME support programme**

SMMEs assisted through strategic partnerships (DSBD, SEDA, FURNTECH, and ECDC). Formation of co-operatives – established 115 cooperatives assisted through Agricultural programmes. (Wool, Maize and vegetable crop production programme) .

KSD LM has facilitated funding of 3 KSD LM based business through the LRED fund by DEDEAT to a total amount of R3 750 000, namely, Aminachem, Sobag Trading and IDEAL Veg. Two of these businesses are in manufacturing and IDEAL Veg is in Agro-processing Industry. These three business have employed in excess 30 people jointly with special focus on 60 % Women and Youth employees.

KSD LM has also sent three businesses to HRSC and DST led capacity building workshops held in Gauteng on Innovation initiatives by Rural Communities. The two of these businesses were later sent to sell their products and network at a “ Manufacturing Indaba” summit that was held in Johannesburg through a joint initiative with SEDA OR Tambo.

#### 1.3.3.5 **Number of job opportunities created through EPWP**

- Mthatha has 1000 participants
- Mqanduli has 500 participants

#### 1.3.3.6 **Failed initiatives**

The municipality has prioritised a business incubation and contractor development programme. The municipality has not achieved its desired outcomes and therefore the plan would be to support existing similar programmes that are being implemented by other stakeholder e.g. SEDA and DPW who are already recruiting contractors for the CDP programme within KSD LM. There is inadequate support of all local SMME”s during the big projects whether privately owned development such as shopping centres and major development by the private sector or public sector but plans are in place to mitigate the situation. 2 Meetings were held with SANRAL to try and sensitise the Roads Agency of the need to involve local SMME’s in their projects for them to gain experience and assist their businesses to be self –sustainable, in the long-run create jobs.

The municipality failed to resuscitate the Essential Oils project that was based in Ncise A/A. There are plans to include the project to the RAFI project projects as it is also implemented in Ncise and will have similar beneficiaries.

## CHAPTER 2: GOVERNANCE

### Introduction to Political Governemence

King Sabata Dalindlebo Municipality has an Executive Mayoral system which allows for the exercise of executive authority through an executive Mayor in whom the executive leadership of KSD is vested. There is also a Mayoral Committee, which is responsible for day to day decisions of the municipality. The Council has a Speaker who chairs the meetings of Council. The Council is the legislative arm of the municipality and is ultimately responsible for the approval of IDP and Budget and other important decisions of the institution.

MUNICIPAL COUNCIL  
72 Councillors and  
14 Traditional Leaders



Speaker of Council  
Cllr N.R. Gcinga



Executive Mayor  
Cllr D. Zozo



Single Whip of Council  
Cllr S. Nyengane

# MAYORAL COMMITTEE MEMBERS



Cllr M. Nyoka, MMC – Special Programmes Unit (Ward 36)



Cllr N. Sibeko, MMC – Infrastructure Ward 13 Cllr



Cllr G.N. Nelani, MMC - Rural and Economic Development (Ward 05 Cllr)



Cllr L.N. Ntlonze, MMC – Corporate Services



Cllr M.T. Mtirara, MMC – Human Settlement and Disaster



Cllr Z Madyibi, MMC – Community Services



Cllr E.T. Mapekula, MMC – Budget and Treasury (Ward 8 Cllr)



Cllr Z Nonkayi, MMC – Planning, Research and IGR



Cllr T. Machaea, MMC – Public Safety and Traffic (ward 6 Cllr)

## **2.1. Speaker of Council**

The legislative arm of Council is led by the Speaker of Council, who presides over Council meetings who is Councillor (Cllr) Nontyatyambo Rose Gcingca. The Speaker is responsible for coordinating and managing the functioning and development of Section 79 committees and Councillor Affairs in order to ensure openness, transparency, and accountability on the part of the Council, its political structures and its administration by providing for citizens to exercise their right to public participation. In addition, the Speaker fulfils the role of building democracy; and managing community participation in local government, particularly through the participation of ward committees, community forums, ward war rooms and traditional councils in order to ensure effective functioning of people in government programmes and process. The Speaker has to ensure public consultation, involvement and participation in the affairs of the Municipality and fully mainstream public participation in municipal processes;

## **2.2. Chief Whip of Council**

The Speaker is supported by the Chief Whip of Council, Councillor (Cllr) Sihlwele Nyengane, whose role is to maintain cohesion between the governing party and Council and to build relationships with other political parties represented in Council. Other tasks include:

- Ensuring that each of the political parties are properly represented on the various committees;
- Maintaining sound relations between the various political parties; and
- Attending to disputes between political parties.

The Chief Whip is further responsible for enhancing the maintenance of sound relations and speedy resolution of disputes among various represented political parties.

## **2.3. Councillors and Traditional Leaders**

The King Sabatha Dalindyebo Municipality has a total of 72 Councillors, which include 36 elected Ward Councillors and 36 appointed proportional representative Councillors. Each of the 36 Ward Councillors chairs a Ward Committee as part of the Ward Participatory System that encourages participation at a community level. Ward Councillors, as representatives of wards, have a responsibility to make sure that the voices of the communities in their respective wards are heard in Council and its structures. They are also responsible for creating a two-way link between these communities and Council; and thus have direct access to the Speaker of Council. The King Sabatha Dalindyebo Municipal Council is also composed of 14 Traditional Leaders, who play a participatory oversight role over the Council with non-voting status on Council Decisions and also play a meaningful role in support the Traditional Initiation and Moral Rejuvenation programmes with the municipal area as they are the custodians of culture.

## **2.4. Political Decision Making**

The Council remains the highest decision making structure in the municipality which is made up of 72 Councillors and 14 Traditional Leaders sitting in plenary. It is empowered by section 160 (1) of the Constitution to make decisions concerning the exercise of its powers and the performance of its functions, and by section 59 of the Municipal Systems Act to delegate some of its powers to any of the municipality's political office bearers, political structures, councillors or staff members.

There is a distinction drawn on how Council runs its business on matters delegated matters to the Executive Mayor and his Mayoral Committee have the authority to make decisions and implement, and non-delegated matters on which Council retains the powers to make the final decision.

**COUNCIL MEETING AND ATTENDENCE OF COUNCILLORS**

INITIALS AND SURNAME	COUNCIL MEETING DATES												
	10/08/17	26/09/17	31/10/17	06/11/17	29/11/17	13/12/17	* 25/01/18	15/02/18	27/02/18	27/03/18	24/04/18	29/05/18	12/06/18
Councillor N.R. Gcingca Honourable Speaker	1	1	1	1	1	1	*	1	1	1	1	1	1
Mayor, Councillor D.M. Zozo His Worship the Executive	1	1	1	1	1	1	1	*	1	1	1	*	1
Councillor A. Babile	1	1	*	1	*	1	1	1	*	1	*	1	1
Councillor B.D. Bara	1	1	*	*	*	*	1	1	*	*	1	1	*
Councillor T. Bhova	1	1	1	1	1	1	1	*	1	1	1	1	1
Councillor B. Bikani	1	*	1	1	1	1	1		1	1	1	*	
Councillor M. Bunzana	1	1	*	1	*	1	1	*	1	1	1	1	1
Councillor U. Daniso	1	1	1	1	1	1	1	1	1	1	1	1	1
Councillor N. Diblokwe	1	1	1	1	1	1	1	1	1	1	1	1	1
Councillor E.M. Fileyo	1	*	*	*	*	*	1	1	1	1	1	1	1
Councillor M. Gogo	1	1	1	*	*	1	1		1		1	1	
Councillor N. Gcinindawo	1	*	*	*	*	1	*	1	1	1	1	1	
Councillor B.B. Gqwetha	1	1	1	*	1	1	1		1	1	1	1	1
Councillor Z.M. Gusana	1	1	1	1	1	1	1	1	1	1	1	1	1
Councillor S.D. Jadiso	1	1	*	*	1	1	1	1	1	*	1	1	
Councillor O. Khotso	1	1	1	1	1	1	1	1	1	*	1	1	
Councillor R. Knock	1	1	1	1	1	1	1	1	1	1	1	1	1
Councillor Z.D. Kutu	1	1	1	*	1	1	*	1	1	1	1	1	1
Councillor L.D. Liwani	1	1	*	*	1	*	1	*	1	*	1	1	
Councillor G.N. Lusu	1	1	1	1	1	1	1	1	1	1	1	1	1
Councillor Z. Luvantyu	1	1	1	1	*	1	1	1	1	1	1	1	1
Councillor L.M. Luwaca	1	1	*	*	*	1	*	*	1	1	1	*	1
Councillor M. Mabaso	1	1	1	1	1	1	1	1	1	1	1	1	1
Councillor R.T.G. Machaea	1	1	1	*	1	1	1	1	1	*	1	1	1
Councillor Z. Madyibi	1	1	1	*	1	1	1	1	1	1	1	*	1
Councillor B. Malghas	1	1	1	1	1	1	1	1	1	1	1	1	1
Councillor U.N.V.	1	1	1	1	1	1	1	1	1	*	1	1	

Malghas													
Councillor M.W. Malotana	1	1	1	1	1	1	1	1	1	1	1	1	1
Councillor M.A. Manzolwandle	1	*	1	1	1	*	1	1	1	1	1	1	1
Councillor E.T. Mapekula	1	1	1	1	1	1	1	1	1	1	1	*	1
Councillor T.G. Maqoko	1	1	1	1	1	1	1	1	1	1	1	1	1
Councillor X.M. Mbongwana	1	1	1	1	1	1	1		1	1	1	1	1
Councillor T.E. Mcimbi	1	1	1	1	1	1	1	1	1	1	1	*	1
Councillor M. Menzelwa	1	1	1	1	1	1	*	1	1	1	1	1	*
Councillor A. Mgquba	1	1	1	*	*	1	1	1	1	1	1	1	1
Councillor S. Mhlaba	1	1	1	1	1	1	1	1	1	1	1	1	1
Councillor L.L. Mkhonto	1	1	1	1	1	1	1	1	1	1	1	1	1
Councillor M. Mkhoteli	1	1	1	1	1	1	1	1	1	1	1	1	*
Councillor N. Mkhontwana	1	1	1	1	1	1	*	1	1	*	1	1	1
Councillor S. Mlotywa	1	1	1	1	1	1	1	1	1	1	1	1	1
Councillor T. Mngoma	1	1	1	1	1	1	1	1	1	*	1	1	1
Councillor M. Mpangele	1	*	*	*	1	*	*	1	1	*	*	1	1
Councillor M. Mrwebi	1	*	1	1	1	1	1	*	1	1	*	*	1
Councillor M.J. Msakeni	*	1	*	*	1	1	1	1	1	1	1	1	*
Councillor T.M. Mtirara	1	1	1	1	1	1	1	1	1	1	1	1	1
Councillor N. Mtwana	1	*	1	*	*	1	*	*	1	*		*	
Councillor N.F. Mzimane	*	1	1	*	*	1	1	1	*	*	1	1	1
<b>Councillor N.A. Ndlela</b>	<b>1</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>DECEASED</b>					
Councillor B. Ndlobongela	1	1	1	*	1	*	1	*	1	*	*	1	1
Councillor A. Ndzendze	1	*	1	1	1	1	1	1	1	1	1	1	
Councillor N.M. Nqwazi	1	1	1	1	*	1	1	*	1	*	1	*	1
Councillor G.N. Nelani	1	1	*	1	1	1	1	1	1	1	1	1	*
Councillor N. Ngqongwa	*	1	*	*	1	1	*		1	1	*	1	
Councillor Z. Nokayi	1	1	1	1	1	1	1	1	1	1	1	1	1

Councillor Z. Ntliziyombi	1	1	1	1	1	1	1	1	*	1	1	*	1
Councillor L.N. Ntlonze	1	1	1	*	*	1	1	1	1	*	1	1	
Councillor N. Nyangani	1	*	*	*	*	*	1	*	*	1	*	*	*
Councillor S. Nyengane	1	1	1	1	*	1	1	1	1	1	1	1	1
Councillor M. Nyoka	1	*	*	*	1	1	1	1	1	1	1	*	1
Councillor N. Pali	AP	AP	AP	AP	1	1	1	SAP	SAP	SAP	SAP	SAP	SAP
Councillor M. Qotyana	1	1	1	1	1	1	1	1	1	1	1	1	1
Councillor V.N. Roji	1	*	*	*	*	*	*	*	*	*	*	*	*
Councillor W.V. Sanda	1	*	*	1	1	*	*	*	*	1	*	*	1
Councillor N. Sibeko	1	1	1	1	1	1	1	1	1	1	*	1	1
Councillor S. Sikrenya	*	1	1	1	1	1	1	*	1	1	1	1	AP
Councillor M. Sitshwala	1	1	*	1	1	*	*	1	1	*	1	1	1
Councillor N.A. Sobahle	1	1	1	1	1	1	1	1	1	1	1	1	AP
Councillor N. Siyo - Sokutu	-	-	-	1	1	1	1	1	1	1	1	1	1
Councillor D.M. Teti	1	1	1	1	1	1	1	1	1	1	1	1	*
Councillor C.S. Tokwana	1	1	1	1	*	1	1	1	1	1	1	1	*
Councillor L.A. Tshiseka	1	1	1	1	*	1	1	*	1	*	1	*	1
Councillor J. Voko	1	1	1	1	1	1	1	1	1	1	1	1	1
Councillor L.P. Zuma	*	1	*	*	1	1	1	*	*	*	1	*	1

NB: Attendance is demonstrated as follows Present = 1, Absent = \*, Apology = AP, Standing Apology = SAP



**COUNCIL MEETING AND ATTENDANCE OF TRADITIONAL LEADERS**

INITIALS AND SURNAME	COUNCIL MEETING												
	10/08/17	26/09/17	31/10/17	06/11/17	29/11/17	13/12/17	25/01/18	15/02/18	27/02/18	27/03/18	24/04/18	29/05/18	12/06/18
Chief E.S. Tswina	*	*	1	*	*	*	1	1	1	1	*	*	*
Chief Z. Momoza	*	1	1	*	*	*	1	*	1	*	1	1	1
Chief T.M. Sandile	*	1	*	1	*	1	*	1	1	*	*	*	1
Chief G.V. Ndevu	*	1	*	1	*	1	1	1	*	1	1	1	*
Chief N.R. Mandela – Perry	1	1	1	*	*	1	1	*	*	1	1	1	1
Chief M. Pongomile	*	1	*	*	*	1	1	*	*	*	*	1	1
Chief L.J. Dalibango	*	*	1	*	*	*	1	*	*	*	*	*	*
Chief T. Mtwá	*	*	1	*	*	1	1	*	1	*	1	1	1
Chief N.N.G. Maxwele	1	1	1	1	*	*	1	1	*	*	*	*	1
Chief W.L. Mtirara	1	*	*	*	*	*	1	*	*	1	1	1	*
Chief D.D. Mtirara	*	*	1	1	*	*	1	*	*	*	1	1	*
Chief Z. Mjanyelwa	*	*	1	*	*	*	1	*	*	*	*	1	1
Chief M. Ngonyama	*	1	1	1	*	*	1	*	*	*	*	1	*
Chief M.C. Bavuma	*	1	*	*	*	1	1	*	*	1	1	1	*

NB: Attendance is demonstrated as follows Present = 1, Absent = \*, Apology = AP

**Committee and Committee Purpose**

**1. SECTION 79 COMMITTEES**

The King Sabatha Dalindyebo Municipal Council in 2016 established Section 79 Committees in terms of the Local Government Structures Act which are political structures as envisaged in the Municipal Structures Act, and are:

- Municipal Public Accounts Committee
- Rules Committee
- Ethics and Members’ Interest Committee
- Public Participation and Petitions Committee
- Women’s Caucus

The purpose of each committee, councillors serving and attendance is dealt with below.

**1.1. MPAC**

The MPAC performs an oversight function on behalf of council and is not a duplication of and should not be confused with the roles and responsibilities of the audit committee or the finance portfolio committee.

The Committee is constituted in the following manner:

INITIALS AND SURNAME	COMMITTEE DATE									
	31/08/17	14/09/17	16/11/17	23/01/18	08/02/18	22/03/18	05/04/18	20/04/18	13/06/18	
1. Cllr T. Maqoko	1	1	1	1	1	1	1	1	1	
2. Cllr A. Ndzendze	1	1	1	1	1	*	1	1	1	
3. Cllr M. Mkhotele	1	1	1	1	1	1	1	1	1	
4. Cllr Z. Ntliziyombi	1	1	*	1	1	*	1	1	*	
5. Cllr S. Mlotywa	1	AP	1	1	1	*	1	1	AP	
6. Cllr N. Diblokwe	1	1	1	1	AP	1	1	1	1	
7. Cllr B. Malghas	1	1	*	1	1	*	1	1	AP	
8. Cllr A. Mqguba	AP	1	*	*	1	1	*	1	1	
9. Cllr L.D Liwani	1	1	1	AP	AP	1	1	*	*	
10. Cllr N.F. Mzimane	AP	1	*	1	AP	*	1	*	1	
11. Chief S.E. Tswina	AP	AP	*	*	1	*	AP	*	AP	

NB: Attendance is demonstrated as follows Present = 1, Absent = \*, Apology = AP

## 1.2. RULES COMMITTEE

The purpose of this committee is:

- To promote the realisation of the vision, strategic objectives and priorities of the King Sabatha Dalindyebo Municipality.
- To assist the Council in developing and administering Standing Rules and for Council meetings for its efficient functioning of the Committees of Council.
- To develop, advise and monitor the implementation of Council's Policy with regard to Civic Functions and presentations.
- To diligently perform its power and functions in terms of the Council approved terms of references.

It is constituted in the following manner and number of Committee Sitting as well as attendance by Councillors:

INITIALS AND SURNAME	COMMITTEE DATE
	NO SEATING
1. Speaker - Cllr N.R. Gcingca - Chairperson	
2. Cllr M. Menzelwa	
3. Cllr M. Qotyana	
4. Cllr J. Voko	
5. Cllr C.S. Tokwana	
6. Cllr Z. Nokayi	
7. Cllr B. Bikani	
8. Cllr M.W. Malotana	
9. Cllr M. Sitshwala	
10. Cllr L.D. Liwani	
11. Cllr K.W. Tsipa	

INITIALS AND SURNAME	COMMITTEE DATE
	NO SEATING
12. Cllr B.B. Gqweta	
13. Chief T.M. Sandile	

NB: Attendance is demonstrated as follows Present = 1, Absent = \*, Apology = AP

### 1.3. ETHICS AND MEMBERS INTEREST

The purpose of the EMIC is:

- To promote adherence to the Code of Conduct for Councillors and Traditional Leaders.
- To develop, advise and monitor the implementation of Council's policy with regard to Councillor's and Traditional Leader's welfare and benefits.
- To diligently perform its power and functions in terms of the Council approved Terms of References.
- To promote adherence to appropriate Dress Code Policy for all Council and Committee meetings.

The Committee is composed of the following members with attendance and meeting dates:

NAME AND SURNAME	COMMITTEE DATE			
	20/07/17	12/12/17	18/01/18	13/04/18
1. Cllr N. Nyangani (Chairperson)	1	AP	1	1
2. Cllr O. Khotso	1	1	AP	AP
3. Cllr U. Daniso	1	1	1	1
4. Cllr L.L. Mkhonto	1	1	1	1
5. Cllr N. Mkhontwana	1	1	1	AP
6. Cllr M. Mabaso	1	1	1	1
7. Cllr T. Mngoma	AP	AP	AP	1
8. Cllr M.A. Manzolwandle	AP	AP	1	1
9. Cllr R. Knock	1	1	1	1
10. Chief T. Mtwana	1	1	1	1

NB: Attendance is demonstrated as follows Present = 1, Absent = \*, Apology = AP

### 1.4. PUBLIC PARTICIPATION AND PETITIONS COMMITTEE

The purpose of this Committee is:

- To encourage active involvement of communities and Community organisations in the affairs of the municipality;
- To increase the effectiveness of Public Participation in the affairs of the municipality;
- To ensure the consideration, monitoring and tracking of petitions lodged to the municipality;
- To ensure that timeous feedback is given to Petitioners;
- To ensure development and adherence to Community Complaints and Petitions Handling Policy; Public Participation Policy; and Public Participation Strategy; Guidelines and strategy for Ward Committees.

The PPP Committee is constituted as follows and attendance in meetings:-

INITIALS AND SURNAME	COMMITTEE DATES	
	21/07/17	15/03/18
1. Cllr S. Jadiso (Chairperson)	1	1
2. Cllr X.M. Mbongwana	1	AP
3. Cllr D.M. Teti	1	1
4. Cllr Z. Luvantyu	1	AP

5. Cllr Z.D. Kutu	1	1
6. Cllr J. Msakeni	*	*
7. Cllr M. Sitshwala	AP	*
8. Cllr M.A. Manzolwandle	1	1
9. Cllr B. Bara	1	1
10. Chief Z.N. Momoza	1	1

NB: Attendance is demonstrated as follows Present = 1, Absent = \*, Apology = AP

### 1.5. WOMEN CAUCUS

The purpose of the Women Caucus Committee is:

- To act as an advisory, influencing and consultative body by representing the interests and concerns of women members in Council and making submissions to the Council.
- To engage on empowerment issues with women in political structures outside Council.

The Women's Caucus Committee is constituted as follows:-

NAME AND SURNAME	COMMITTEE DATE
	20/07/18
1. Cllr N. Sobahle -Chairperson	1
2. Cllr V.N. Roji	SAP
3. Cllr Z. Nokayi	1
4. Cllr N. Mkontwana	AP
5. Cllr T. Mcimbi	AP
6. Cllr Z. Luvantyu	1
7. Cllr N.F. Mzimane	*
8. Cllr G.N. Lusu	1
9. Cllr L.D. Liwani	AP
10. Cllr T. Mqguba	1
11. Chief N. Maxwele	1

NB: Attendance is demonstrated as follows Present = 1, Absent = \*, Apology = AP, Standing Apology = SAP

## 2. SECTION 80 COMMITTEES

The Executive Mayor, guided by the Local Government Structures Act presented to Council of 17 August 2017 Section 80 Committees, which are meant to assist him in the performance of his roles and responsibilities as delegated by Council. These Section 80 Committees are chaired by the Members of the Mayoral Committee and are mostly aligned with the current departmental set up. The sitting of these committees is scheduled as per the approved Council Institutional Calendar and are listed here below where Attendance is demonstrated as follows Present = 1, Absent = \*, Apology = AP, Standing Apology = SAP

### 2.1. BUDGET AND TREASURY

INITIALS & SURNAME	DATE OF MEETING										
			15/08/17	14/11/17	07/12/17	17/01/18	13/02/18	22/03/18	17/04/18	15/05/18	25/06/18
1. Councillor E.T. Mapekula			1	1	1	1	*	*	1	1	1

2. Councillor M. Mabaso			1	1	1	1	1	1	1	1	1
3. Councillor Z. Nokayi			1	*	*	*	*	*	*	*	*
4. Councillor B. Bikani			*	1	1	1	1	1	1	1	1
5. Councillor D.M. Teti			*	*	1	1	1	*	1	*	1
6. Councillor U.N.V. Malghas			*	1	*	1	1	*	1	1	1
7. Councillor M. Menzelwa			1	1	*	1	*	1	*	*	*
8. Councillor B. Malghas			*	1	*	1	1	*	1	1	1
9. Councillor K.W. Tsipa			*	*	*	*	*	*	*	*	*
10. Councillor M. Bunzana			*	1	*	*	*	*	*	1	1
11. Councillor R. Knock			1	1	1	1	1	1	1	1	1
12. Councillor N.M. Nqwazi			1	1	*	*	1	*	*	*	1
13. Councillor M. Sitshwala			*	*	*	*	*	1	1	1	*
14. Councillor N. Siyo- Sokutu			*	1	1	1	1	*	1	1	1
15. Nkosi E.S. Tswina			*	*	*	*	*	*	*	*	*

## 2.2. PUBLIC SAFETY COMMITTEE

INITIALS & SURNAME	DATE OF MEETING									
	29/08/17	06/09/17	04/10/17	02/11/17	06/12/17	14/02/18	14/03/18	11/04/18	20/06/18	
Councillor R.T.G. Machaea (Chairperson)	1	1	1	1	1	1	1	1	1	
Councillor M. Mkhotele	1	1	*	*	1	1	1	1	1	
Councillor N. Nyangani	1	L.O.A	L.O.A	*	L.O.A	L.O.A	L.O.A	1	*	
Councillor O. Khotso	L.O.A	1	*	*	1	1	L.O.A	1	1	
Councillor S. Mhlaba	1	1	1	1		1	1	1	1	
Councillor N. Diblokwe	1	1	*	*	1	1	1	L.O.A	*	
Councillor M.A. Manzolwandle	1	*	1	1	*	1	L.O.A	*	*	
Councillor A. Babile	1	1	*	*	1	1	1	*	1	
Councillor W.V. Sanda	*	1	*	*	*	L.O.A.	L.O.A	*	1	
Councillor T. Mngoma	1	*	1	1	1	*	1	1	1	
Councillor M.T. Mtirara	1									

**2.3. COMMUNITY SERVICES**

2.4.

NAME & SURNAME	Meeting date	
	24/08/17	15/11/17
1. Councillor E.T. Maphekula	1	1
2. Councillor J. Voko	1	1
3. Councillor S. Mlotywa	1	1
4. Councillor V.N. Roji	apol	apol
5. Councillor Z. Luvantyu	apol	1
6. Councillor L.L. Mkhonto	1	1
7. Councillor N. Mkhontwana	apol	1
8. Councillor G.N. Lusu	1	1
9. Councillor L.M. Luwaca	apol	*
10. Councillor N.M. Nqwazi	apol	1
11. Councillor B.D. Bara	1	*
12. Councillor M. Qotyana	1	1
13. Councillor A. Mgquba	apol	*
14. Chief T.M. Sandile	*	*
15. Chief S.N. Mgolombane	*	*

**HUMAN SETTLEMENT**

INITIALS & SURNAME	MEETING DATE						
	22/08/17	04/09/17	19/09/17	19/10/17	17/11/17	16/01/18	13/03/18
Councillor T.M. Mtirara (Chairperson)	1	1	1	1	*	1	1
Councillor L.L. Mkhonto	1	1	1	*	*	1	1
Councillor M. Mkotheli	*	1	1	*	*	1	1
Councillor X.M.	*	1	*	1	*	1	1

Mbongwana							
Councillor S. Sikrenya	1	L.O.A	*	1	*	1	L.O.A
Councillor S. Mlotywa	1	*	*	L.O.A	1	1	1
Councillor N. Ngqongwa	*	L.O.A	*	1	*	1	L.O.A
Councillor M.A. Manzolwandle	*	1	1	1	1	1	1
Councillor L.D. Liwani	*	*	*	L.O.A	*	*	1
Councillor N.F. Mzimane	*	*	*	*	*	*	*
Councillor T. Bhova	1	1	1	1	1	*	1
Councillor A. Mgquba	*	1	1	1	*	1	1
Chief T. Mtwá	*	*	*	*	*	1	*
Chief Z. Momoza	*	*	*	*	*	1	*

## 2.5. RURAL AND ECONOMIC DEVELOPMENT COMMITTEE

INITIALS & SURNAME	DATE OF MEETING							
	22/08/17	19/09/17	19/10/17	11/12/17	18/01/18	12/04/18	22/05/18	19/06/18
Councillor G.N. Nelani	1	1	1	1	1	1	1	1
Councillor N. A. Sobahle	1	1	1	1	*	1	1	1
Councillor A. Ndzendze	1	*	1	*	1	1	1	1
Councillor Z. Ntliziyombi	1	1	1	1	AP	*		*
Councillor Z.M. Gusana	1	1	1	1	1	1	1	1
Councillor M. Menzelwa	1	*	1	1	1	1	1	*
Councillor N. Gcinindawo	1	*	1	*	AP	*	1	*
Councillor J. Msakeni	1	*	*	1	AP	*	1	*
Councillor B. Malghas	1	1	1	*	1	*	AP	*
Councillor M. Sitshwala	1	1	1	*	*	1	1	*
Councillor L.D. Liwani	1	*	*	1	*	AP	1	1
Councillor B.B. Gqwetha	1	*	1	1	1	1	1	*
Councillor M. Mrwebi	1	*	1	*	1	*	1	1
Chief D.D. Mtirara					*	*	*	*

## 2.6. CORPORATE SERVICES

INITIALS & SURNAME	MEETING DATE									
	12/07/2017	29/08/2017	05/10/2017	14/11/2017	05/12/2017	30/01/2018	19/04/2018	23/05/2018	21/06/2018	
Councillor L.N. Ntlonze	1	1	1	1	1	1	1	1	1	

Councillor S. Jadiso	L.O.A	1	1		*	1	1	1	1
Councillor Z.M. Gusana	1	1	1	L.O.A	1	1	1	1	1
Councillor N. Mkontwana	1	*	*	L.O.A	*	L.O.A	1	1	L.O.A
Councillor T. Mcimbi	*	1	1	L.O.A	*	1	1	1	L.O.A
Councillor U. Daniso	1	1	1	1	*	L.O.A	1	1	1
Councillor C.S. Tokwana	1	L.O.A	1	1	*	L.O.A	1	1	L.O.A
Councillor X. Mbongwana	1	1	*	1	*	1	1	*	*
Councillor M.W. Malotana	1	1	1	1	*	1	1	1	1
Councillor M. Mpangele	*	*	*	1	*	*	*	*	1
Councillor B. Ndlobongela	*	1	1	1	*	*	1	L.O.A	*
Councillor R. Knock	L.O.A	1	1	1	*	*	1	1	1
Councillor T. Mngoma	*	1	1	1	1	1	1	1	1
Chief Dalibango	1	1	1	L.O.A		*	*	*	L.O.A
Councillor A.N. Sobahle									

## 2.7. INFRASTRUCTURE COMMITTEE

INITIALS & SURNAME	MEETING DATE									
	18/08/17	05/09/17	03/10/17	01/11/17	05/12/17	30/01/18	20/02/18	23/03/18	19/04/18	21/06/18
1. Councillor N. Sibeko	1	1	1	1	1	1	1	*	1	1
2. Councillor Z.M. Gusana	1	1	1	1	*	1	1	1	1	1
3. Councillor M. Mabaso	1	1	*	1	1	1	1	1	1	1
4. Councillor V.N. Roji	SAP	SAP	SAP	SAP	SAP	SAP	SAP	SAP	SAP	SAP
5. Councillor M. Gogo	*	1	*	*	1	*	1	*	1	AP
6. Councillor R. Knock	1	1	1	1	1	1	1	1	1	1
7. Councillor N. Nyangani	*	*	*	*	*	1	1	1	AP	1
8. Councillor G.M. Fileyo	1	*	1	*	*	1	1	*	*	*
9. Councillor U. Daniso	1	1	1	1	1	AP	1	1	AP	1
Councillor M.T. Mtirara	-	-	-	-	-	-	-	1	*	*
10. Councillor Z. Nokayi	1	1	*	1	*	*	*	*	*	*
11 Councillor A. Ndzendze	1	1	1	1	1	1	1	*	1	1
12 Councillor B. Malghas	1	*	1	1	1	1	1	1	1	1



13. Councillor L.P. Zuma	*	*	*	*	*	*	*	*	*	1
14. Councillor M. Sitshwala	1	1	*	*	*	*	AP	1	*	*
15. Councillor N. Siyo-Sokutu	-	-	-	-	1	1	1	*	1	*
16. Nkosi M. Pongomile						1	AP	*	1	*
17. Nkosi W.L. Mtirara						1	AP	*	AP	1

## 2.8. PLANNING, RESEARCH AND IGR COMMITTEE

INITIALS & SURNAME	DATE OF THE MEETING									
	07/09/17	17/10/17	15/11/17	16/01/18	01/02/18	01/03/18	18/04/18	10/05/18	06/09/18	16/10/18
Councillor Z. Madyibi	1	1	*	*	*	*	*	*	*	*
Councillor Z. Nokayi	1	1	1	1	1	1	1	1	1	*
Councillor U.N.V. Malghas	1		*	1	*	*	1	*	1	*
Councillor S. D. Jadiso	1	*	*	*	*	*	*	*	*	*
Councillor C.S. Tokwana	*	*	*	1	*	1	1	1	1	*
Councillor T. E. Mcimbi	1	*	*	1	1	1	1	*	1	*
Councillor Z. Ntliziyombi	1	1	*	1	1	*	1	*	*	*
Councillor J. Voko	1	*	1	*	1	1	1	1	1	*
Councillor O. Khotso	1	*	L.O.A	*	1	*	*	*	*	*
Councillor M.W. Malotana	1	*	1	*	1	1	1	*	1	*
Councillor N. Mtnwa	1	*	1	*	*	*	*	*	1	*
Councillor N. Pali	APOL	APOL	APOL	*	*	*	*	*	*	*
Councillor A. Mngquba	1	1	*	*	1	1	1	1	1	*
Chief N.R. Mandela - Perry					*	1	1	*	*	*

## 2.9. SPECIAL PROGRAMMES UNIT COMMITTEE

INITIALS & SURNAME	MEETING DATE							
	05/09/17	03/10/17	02/11/17	17/01/18	15/03/18	12/04/18	22/05/18	
1. Councillor M. Nyoka	1	*	*	*	1	1	1	
2. Councillor Z.D. Kutu	1	*	*	*	1	1	1	
3. Councillor Z. Luvantyu	1	*	*	*	1	*	*	
4. Councillor C.S. Tokwana	1	*	*	*	*	*	*	
5. Councillor S. Mhlaba	1	1	*	*	*	*	1	

6. Councillor S. Sikrenya	1		*	*	1	*	*
7. Councillor E.M. Fileyo		*	*	*	1	*	*
8. Councillor G.N. Lusu	1	1	*	*	*	*	*
9. Councillor B.D. Bara	1	*	*	*	1	*	1
10. Councillor L.P. Zuma	*	*	*	*	*	1	1
11. Councillor M. Sitshwala	*	*	1	*	*	1	1
12. Councillor C.S. Tokwana	1	*	*	*	*	*	*
13. Chief N.N. G. Maxwele	*		*	*	*	*	*
14. Chief M. Ngonyama	*		*	*	*	*	*

## Ward Reporting

Information on the functions of ward committees, the sector of community representation and reports submitted by each of these committees must be provided. The appendix can be expanded to include a brief feedback of the operations and functions of individual wards, challenges experienced and measures taken to address them.

## **WARD REPORT**

The report provides for an overall functioning of ward committee structures in line with sets target for the functioning of ward committees as outline in the ward committee guidelines and code of conduct, which set out performance, functioning and management of ward committees, as means to measure, evaluate and corrective action.

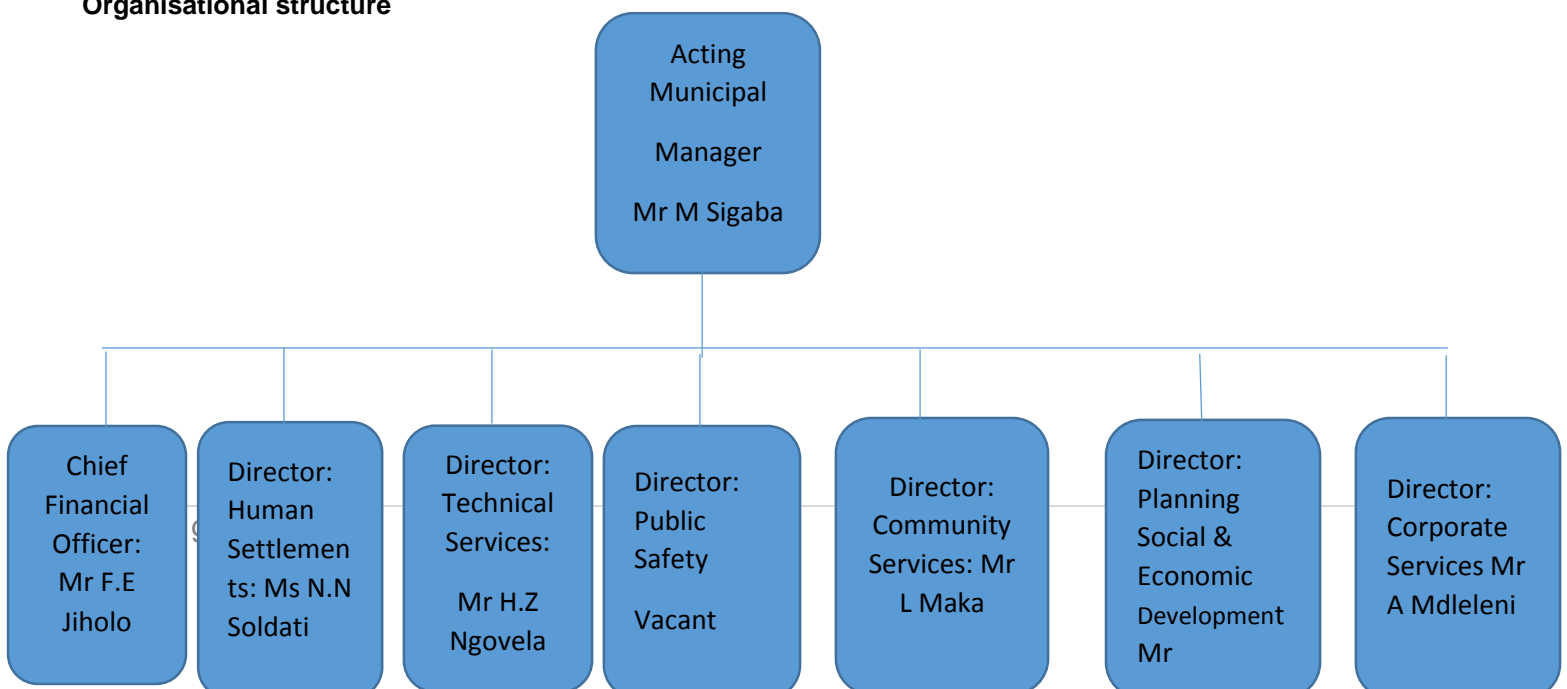
In the first term of the Local Government Ward Committees were established, in terms of the Local Government Structures Act 117, in line with the legislation, in all the 36 Ward in the 36 KSD Wards.

In the year under review Ward Committees underwent through a Workshop for the two Public Participation Policy and Community Complaint and Petition Handling Policy which was conducted by the Department of Cooperative Governance and Traditional Affairs. The workshop also focused on assist Ward Committee members on the development of Ward Operational Plans as they are required by COGTA.

As the required Ward Committee meetings are held every month, which is a reflection of functionality of the Ward Committees in the Wards. Analysis of minutes are done by the office to monitor discussions and follow up on issues raised in the Ward Committee meetings, but there are challenges noted in the minutes submitted with regards to quality of minutes and the discussions with the Ward Committee Meeting.

## **Administrative Governance**

### **Organisational structure**



## **1.5 ADMINISTRATIVE STRUCTURE**

The municipality has seven (7) directorates, namely

- Technical Services
- Community Services
- Community Safety
- Human Settlements
- Rural and Economic Development
- Budget and Treasury, and
- Corporate Services.

The municipality further has the following units attached to the Office of the Municipal Manager:

- Mqanduli unit
- Internal Audit
- Communications
- Presidential Intervention/Urban Renewal.

### **1. Senior Managerial Level**

The head of the administration is the Municipal Manager, Mr Mbulelo Sigaba, who assumed duty on 11 June 2018. Mr Sigaba was seconded to the municipality for a period of 3 months by the Office of the MEC for CoGta in the Eastern Cape Province after a period of 6 months during which the municipality appointed 3 various Directors to act in the position after the November 2018 expiry of the contract of the previous seconded Municipal Manager. The municipality last had a “permanent” Municipal Manager in June 2014.

Three (3) senior managerial positions became vacant during the year under review. These are: Municipal Manager, Director: Community Safety and Director: Corporate Services.

With support from CoGta and the South African Local Government Association (SALGA) interviews process have been started for the post of Director: Community Safety and for the Municipal Manager and the Council is expected to make a pronouncement before the end of the first quarter 2018/2019 on whether any suitable candidates have been identified and if so, their expected dates of assumption of duty.

The employment contract of the Chief Financial Officer (CFO) is set to expire at the end of August 2018. Council is already being approached to approve the immediate setting in motion of the recruitment processes in order to ensure that the post is filled with minimum delay.

### 1.5.1 Mechanisms and Procedures for Public Participation in the Integrated Development Planning (IDP)

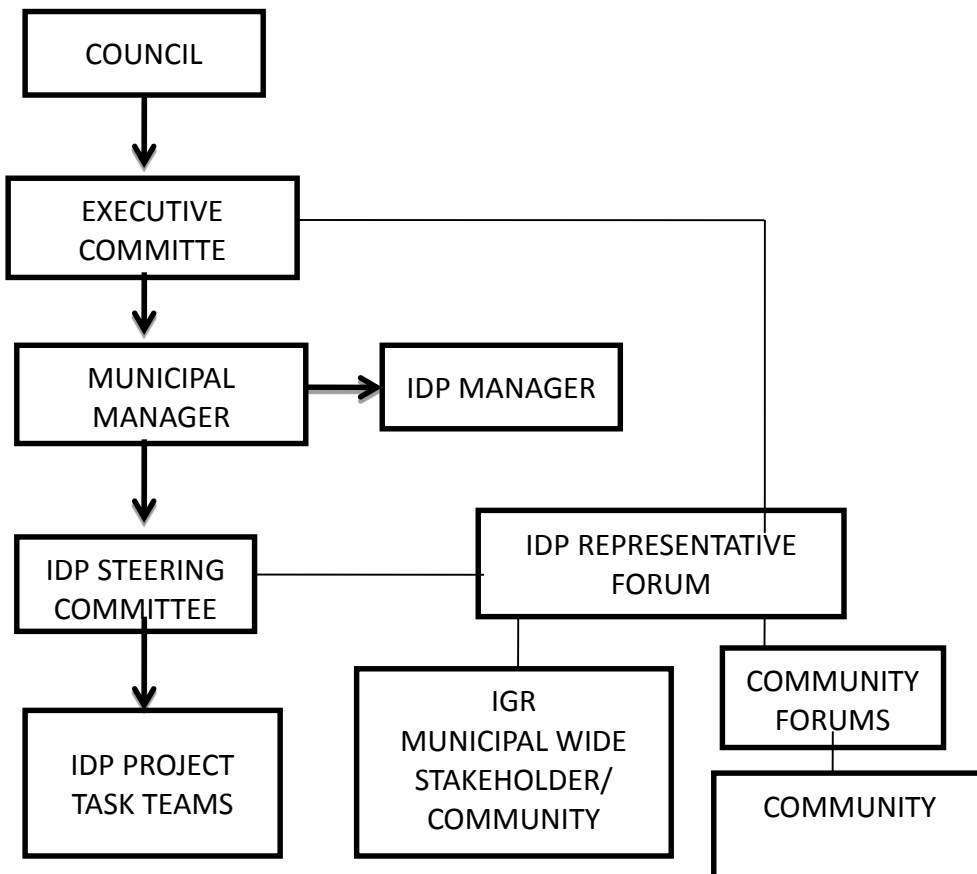
One of the main features of the IDP Process is the involvement of the community and stakeholder organization in the process as well as participation of affected and interested parties to ensure that the IDP addresses the real issues that are experienced by the citizens of the municipality.

#### 1.5.1.1 Public Participation Principles

- In order to ensure public participation, Chapter 4 (Sec 17 to 22) of the Municipal Systems Act requires the municipality to create appropriate conditions that will enable participation as a minimum requirement,
- The elected Council is the ultimate decision-making body on IDP s,
- The role of participatory democracy is to inform stakeholders and negotiate with them on issues of development planning,
- To give stakeholders an opportunity to provide input on decisions taken by Council, and
- This should be done in particular with regard to disadvantaged and marginalized groups.

#### 1.5.1.2 Structured Participation

- A structured public process followed is depicted in the diagram below:
- Participating Structures in the IDP Process



- It is critical for the municipality to embark on a ward based approach in order to reach the vast majority of the community and document their needs and aspirations,
- Use of ward to ward community IDP Outreach,
- Existing public participation structures were utilised, for example the existing Representative Forum,
- The residents and stakeholders were informed of the Municipalities intention to embark on the IDP Process,
- Appropriate forms of media are utilised to ensure that all members of the community are notified of progress of the IDP as well as planned meetings,
- The Municipality website is also utilised to communicate and inform the community. Copies of the IDP and Budget are uploaded on the website,
- All relevant community and stakeholder organizations are invited to register as members of the IDP representative Forum,
- An appropriate language and accessible venues are used to allow all stakeholders to freely participate,
- The IDP Rep Forum meetings are scheduled so as to accommodate the majority of members,
- The Community and Stakeholders representatives are further given adequate time to conduct meetings or workshop with the groups they represent,
- Copies of the final IDP documents adopted by Council are accessible for all communities and stakeholders with adequate time provided to comment, and
- Council meetings regarding the approval of IDP are made open to the public, and
- IDP Outreach meetings are called and communicated with the Traditional Leaders and the bigger community.

One of the major challenges is the lack of participation of sector departments; as a result, the municipality had a meeting focusing on strengthening the IGR Forum. The participation of government departments has improved but it needs a concerted effort to ensure that it is honoured by all stakeholders.

#### 1.5.1.3 **Public Participation Process**

Public participation was encouraged throughout the IDP process, to empower communities and harness vibrant democratic culture within the decision making processes of the municipality. Public participation was promoted in the following manner:-

- Use of the IDP Representative Forum to afford participants an opportunity to contribute to the process and share the views of their communities,
- Use of the IDP Steering Committee to debate technical solutions, even though participation was found to be weak in some instances. The need to intensify the IGR structure cannot be overemphasized,
- Traditional Leaders, Ward Councillors, Community Development Workers and Ward Committees who convene meetings to keep communities informed on the IDP progress as well as conveying community needs to the IDP process,
- Newspaper advertisements to inform communities of the key steps in the IDP processes,
- Making the IDP available for public comment and once adopted making the IDP document accessible to members of the public,

- Appropriate language usage including Xhosa, in the IDP meetings, and
- The management of the high levels of illiteracy in the community through facilitation, simple linguistics and explanations in mass meetings which ensured that people understand the processes and are empowered to participate in the IDP process.

**a) Intergovernmental support: Representative Forums, Technical Committee and IGR meetings: Process plans advocates monthly engagements**

The participation of all government departments in the affairs of the municipality are guided by various legislations and specifically by Intergovernmental Relations Act.

**The IDP of KSD Local Municipality is guided and aligned, but not limited to the following:**

- The Millennium Development Goals (MDGs)
- The National Development Plan (Vision 2030)
- The Provincial Development Plan (PDP)
- Back to Basics Programme (Principles)
- OR Tambo District Municipality-IDP
- Local Government Turn-around Strategy

The Constitution of the Republic of South Africa , 1996 regulates and directs the operations and existence of the local sphere of government. Section 152 of the Constitution clearly sets out the objects of local government. A municipality must strive to achieve the following objects:-

- a) To provide democratic and accountable government for local communities;
- b) To ensure the provision of services to communities in a sustainable manner;
- c) To promote social and economic development;
- d) To promote a safe and healthy environment and;
- e) To encourage the involvement of communities and community organization in matters of local government.

**Section 153 of the Constitution also stipulates that a municipality must:-**

- a. Structure and manage its administration and budgeting and planning process to give priority to basic needs of the community and to promote the social and economic development of the community; and
- b. Participate in national and provincial development programmes.

Section 25 of the Local Government Municipal Systems Act (Act 32 of 2000), amended 2009 (MSA) stipulates that each municipal council must, after the start of its elected term, adopt a single, inclusive and Strategic Plan for the development of the municipality which links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the plan. The IDP should form the policy framework and general basis by which annual budgets must be based on and should be compatible with the national and provincial development plans and planning requirements. Section 26 of the Municipal Systems Act, 2000 prescribes the following peremptory components that an IDP must reflect on:-

- a. The Municipal Council's vision including the municipal critical development and transformation needs;

- b. An assessment of existing level of development in the municipality;
- c. The Council's developmental priorities and objectives including its local economic development aims;
- d. The Council's developmental strategies which must be aligned to national and provincial sector plans;
- e. A spatial development framework which must include the provisions of basic guidelines for a land use management system;
- f. The Council's operational strategies;
- g. A financial plan; which must include a budget projection for the next three years; and
- h. The key performance indicators and performance targets determined in terms of section 41. of the MSA 34 of 2000

The Municipal Planning and Performance Management Regulations (2001) further sets out the following requirements for and IDP:

- a. An institutional framework for implementation of the IDP and to address the municipality's internal transformation;
- b. Investment initiatives must be clarified;
- c. Development initiatives including infrastructure, physical social and institutional development; and
- d. All known projects, plans and programmes to be implemented within the municipality by any organ of state.

The Municipal Finance Management Act (Act 56 of 2003) (MFMA) provides for closer alignment between the annual budget and the compilation of the IDP.

## **b) Inter-Governmental Planning and Participation**

Section 41(1) of the Constitution contains the principles of co-operative government and inter-governmental relations. Accordingly, Section 41(1) determines that: All spheres of government and all organs of state within each sphere must:-

- a. Preserve the peace, national unity and the indivisibility of the Republic;
- b. Secure the well-being of the people of the Republic;
- c. Provide effective, transparent, accountable and coherent government for the Republic as a whole;
- d. Be loyal to the Constitution, the Republic and its people;
- e. Respect the constitutional status, institutions, powers and functions of government in the other spheres;
- f. Not assume any power or function except those conferred on them in terms of the Constitution;
- g. Exercise their powers and perform their functions in a manner that does not encroach on the geographical, functional or institutional integrity of government in another sphere; and
- h. Co-operate with one another in mutual trust and good faith by:-
  - i. Fostering friendly relations;
  - ii. Assisting and supporting one another;
  - iii. Informing one another of, and consulting one another on, matters of common interest;
  - iv. Coordinating their actions and legislation with one another;
  - v. Adhering to agreed procedures; and

- vi. Avoiding legal proceedings against one another.

**Intergovernmental relations:** three spheres of government are distinctive, inter-dependent and inter-related. They are autonomous, but exist in a unitary South Africa and have to cooperate on decision-making and must co-ordinate budgets, policies and activities, particularly for those functions that cut across the spheres. Cooperative governance means that national, provincial and local government should work together to provide citizens with a comprehensive package of services. They have to assist and support each other, share information and coordinate their efforts. Implementation of policies and government programmes particularly require close cooperation between the three spheres of government.

A number of policies, strategies and development indicators have been developed in line with the prescriptions of legislation to ensure that all government activities are aimed at meeting the developmental needs expressed at the local government level. This section outlines the national and provincial policy directives, sector plans and legislation that set the strategic direction and with which local government must align to ensure that government spending is aligned to the more pressing needs of communities and those that make the economy to grow.

#### 1.5.1.4 Corporate Governance

The municipality has developed the risk management, anti-corruption, supply chain management, by laws and websites. The risk management is reviewed quarterly to ensure that the potential risk management and identified adequately. The municipality has also developed policies as part of the challenge for anti-corruption and fraud. There are workshops held to discuss anti-corruption and allow whistle blowing. Supply chain management has performed well as a result there are no significant findings from the auditor general.

There are by laws in place that are reviewed annually. There is an existing website and the website is currently in need of being upgraded. The municipality uses public meetings to gather information on satisfaction and there is no survey that is carried out periodically.

##### 1.5.1.4.1 Risk Management

There is an existing risk management tool that is reviewed annually and this plan is monitored quarterly there are challenges identified. O.R Tambo District Municipality is supportive on the matter. It is worth noting that Risk Management is the responsibility of the Accounting Officer and Senior Management in the institution. The Internal Auditors are involved and use the risk register to draft their Internal Audit Action Plan.



#### **1.5.1.4.2 Anti-corruption and fraud**

There is an anti corruption and fraud policy and this policy is supported by the hotlines to report fraud. The municipality has identified a need to have an office that will handle all the complaints related to fraud and corruption. The Accounting Officer is responsible while the office is not established.

#### **1.5.1.4.3 Supply chain management**

There is an existing supply chain management office and it is fully fledged and functional. All the supply chain management committees are functional. The unit is constantly striving to improve internal controls to ensure compliance at the highest level

#### **1.5.1.4.4 By-laws**

There are by laws in place adopted in 2010 and these by laws are used to guard against illegal activities. No by-laws were developed during the year under review.

#### **1.5.1.4.5 Websites**

There a website that gets to be updated as and when there is a need. The website is managed by the Communication and IT section.

#### **1.5.1.4.6 Public satisfaction on municipal services**

The municipality used roadshows, public participation meetings and forums to assess the satisfaction and perceptions of communities.

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE REPORT

### 3.1 SUSTAINABLE HUMAN SETTLEMENTS

The provision of housing to the residents of King Sabata Dalindyebo across the continuum of different income groups continues to be amongst the greatest challenges facing the municipality. The increasing demand for housing is caused by urbanisation, resulting in a growing number of informal settlements in the vicinity of Mthatha. Development of a variety of housing developments is one of the key interventions that are prioritised by Council in order to meet the increasing demand for housing. The municipality took a bold decision to develop additional 60 000 serviceable sites in the urban areas of Mthatha, Mqanduli including the much anticipated new town of Coffee Bay. In the year under review, the municipality has been approved by the Minister of Human Settlements as a restructuring zone in order to be able to provide social housing units (rental stock).

The municipality was allocated funding to develop serviced stands, building subsidised houses (RDP) through grant allocations. Houses for the Military Veterans were built in municipality through the effective relationship with other spheres of government.

The housing delivery is affected negatively by unresolved land claims, limited land for development and land invasion.

Overall performance in housing:-

- Construction of 290 houses in Maydene Farm Extension by June 2018
- Installation of basic services (water and sewer ) infrastructure, and construction of internal gravel roads in Kei Rail - 537 sites completed by June 2018
- Surfacing of 1,792 km of roads in Ngangelizwe and construction of storm-water drainage at: Booi street, Mavuso street and Hliso street by June 2018

Financial Performance: Human Settlements					
2017/2018					
Details	Actual 2016/2017	Original Budget	Adjusted Budget	Actual	Variance to Budget

<b>Total Operating Revenue</b>	R1,993,731	R2,716,094	R2,716,094	R2,483,368	R232,726
<b>Expenditure</b>					
<b>Employees</b>	R19,404,456	R27,670,680	R27,670,680	R24,026,344	R3,644,336
<b>Repairs and Maintenance</b>	0	R19,610	R46,110	R779	R45,331
<b>Other</b>	R2,779,351	R7,835,138	R7,808,638	R2,568,314	R5,240,324
<b>Total Operational Expenditure</b>	R22,183,807	R35,525,428	R35,525,428	R26,695,437	R8,829,991

<b>Capital Expenditure: Human Settlements – 2017/2018</b>				
Capital Projects	2017/2018			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original Budget
Maydene Farm Ext (Project A)/ Surfacing of Ngangelizwe Roads	39,940,920	-	34,118,577	(5,822,343)
Kei Rail Low Cost Housing	23,427,162	-	23,472,275	45,113

Category	No of Posts	Employees	Vacancies
Sect 57	01	01	0
Management	04	02	02
Professional	20	09	11
Administrative	17	06	11
Total	42	18	24

Department of Human Settlements has a huge role to play in service delivery even though the resources, both financial and human are not sufficient as indicated above.

## **SPATIAL PLANNING AND LAND DEVELOPMENT**

KSD spatial transformation is imperative in order to achieve growth and development objectives. Spatial Planning is central in developing and promoting an integrated urban and rural areas, addressing spatial injustices and guides spatial development towards attainment of Vision 2030. The spatial transformation Spatial Planning (urban /town/regional planning) is a technical and political process concerned with the control of the use of land and design of the environment, including transportation networks, to guide and ensure the orderly development of settlements and communities/ industries. It concerns itself with

research and analysis, strategic thinking, urban design, public consultation, policy recommendations, implementation and management.

Human Settlements is in transition towards a stable, visionary, innovative and directive planning department with a vision to pioneer (leading), being a catalytic (enabling) development planning entity and rendering effective spatial management in an integrated manner. The department has six core functions to ensure that the mandate of planning and development is carried forward in a sustainable manner.

The key focus of spatial planning during the year under review was the formulation of the Spatial Development Framework Plan for the municipality, develop a Land Use Management for both urban and rural areas and the finalisation of the Spatial Plan for Coffee Bay Town. Another key focus area is to facilitate development and control in the municipality's built environment in the manner that ensures orderly and legally compliant development. Land Use Management entails processing and approving land development applications. The structures that must be put in place in terms of SPLUMA are being constituted for approval by Council.

### 3.2 INFRASTRUCTURAL SERVICES

#### 3.2.1 CAPITAL PROJECTS

KSDM was allocated R87, 8m for 2017/18 financial year, the projects for the financial year were aligned with the 17/18 sdbip. The projects were broken down for roads infrastructure, cemetery fencing, construction of community halls, and installation of hawker stalls, installation of highmast lights and rehabilitation of sportsfields. Below is a breakdown of the projects

<b>Roads Construction</b>	<b>Km</b>
Surfaced Roads	<b>16.5</b>
Gravel Roads	<b>125.5</b>
<b>Community Halls</b>	<b>No</b>
	<b>2</b>
<b>Fencing of Cemeteries</b>	<b>No</b>
	<b>1</b>
<b>Installation of Highmast Lights</b>	<b>No</b>
	<b>20</b>
<b>Installation of Hawker stalls</b>	<b>No</b>
	<b>66</b>

#### 3.2.2 SERVICE DELIVERY ISSUES: MIG IMPLEMENTATION

#### BENEFICIATION IN PMU-KSDLM 2017/18FY PROJECTS

#### 3.2.3 Employment Creation

<b>APPLICATIONS RECEIVED</b>	<b>STUDENT PLACEMENTS</b>	<b>STUDENTS IN PROJECTS</b>	<b>IN KSDM</b>
<b>129</b>	<b>22</b>	<b>22</b>	

**LOCAL LABOUR** – 281 local labourers employed for the year 2017/18 FY broken down below.

<b>2017/18 PROJECTS LABOUR STATS</b>							
<b>Project Name</b>	<b>Adult Men</b>	<b>Adult Women</b>	<b>Young Men</b>	<b>Young Women</b>	<b>PWD MEN</b>	<b>PWD WOMEN</b>	<b>Total</b>
Eskom-Bongweni	10	7	13	7	0	0	<b>37</b>
Timber-Momelezi	5	3	3	2	0	0	<b>13</b>
Ngcenduna-Phephesi	4	2	5	3	0	0	<b>14</b>
New Lindile	5	4	1	6	0	0	<b>16</b>
New Payne	3	2	3	2	0	0	<b>10</b>
Ezinkampini AR	4	3	5	2	0	0	<b>14</b>
Liwalaphakade AR	5	2	6	3	0	0	<b>16</b>
Nyibeni AR	4	4	3	4	0	0	<b>15</b>
Boundary-Waterfall AR	11	8	5	8	0	1	<b>33</b>
Rotary Stadium	3	1	6	0	0	0	<b>10</b>
Fairfield AR	2	2	6	2	0	0	<b>12</b>
N2 Matheko AR	4	2	3	4	0	0	<b>13</b>
Mdeni Community Hall	4	0	7	0	0	0	<b>11</b>
Luthuthu Community Hall	5	6	7	7	0	0	<b>25</b>
Tyumbu AR	4	2	5	5	0	0	<b>16</b>
Kei Rail	5	5	5	5	0	0	<b>20</b>
Nkalweni-Zilinyama AR	2	1	2	2	0	0	<b>7</b>
<b>TOTAL</b>	<b>80</b>	<b>54</b>	<b>85</b>	<b>62</b>	<b>0</b>	<b>1</b>	<b>281</b>

**PMU STAFF – 9**

<b>Post</b>	<b>Number</b>	<b>Vacant</b>	
			<b>%</b>
PMU Manager	<b>1</b>		
Project Managers	<b>4</b>	<b>1</b>	<b>25%</b>
ISD Officer	<b>1</b>		
Project Accountant	<b>1</b>		
Data Capturers	<b>2</b>		

### 3.2.4 SERVICE DELIVERY ISSUES:

#### Pre-Implementation:

- Land Claims
- Shortage of staff
- Cut in the budget by DORA
- Late procurement processes
- Borrow pit issues with DOE
- ISD challenges

#### Post-Implementation:

- Carwashes opened on the roadway
- Poor performance by service providers
- Labour unrest
- Land Claims
- ISD Issues

### 3.2.5 INFRASTRUCTURE IMPLEMENTATION

#### 2017/2018 FY Wards completed as per implementation plan

Ward No:	Project Name	Project Status
<b>SURFACED ROADS</b>		
9,13	Surfacing of Gerald Hawkes	Complete
7	Chartam-Tembu Bernard	Complete
2,3,9	Surfacing of Boundary road to Waterfall Tax Rank	Construction
	Surfacing of Bhongweni to Eskom-	Construction
	Momelezi to Timber street surfacing	Construction
	Kei-Rail Surfacing	Construction
6,7	Elliot Street	Procurement
9	Callaway, Eagle Street Planning	Planning
8	Norwood Internal Streets Rehabilitation Planning	Planning
29	Viedgesville to Sawmill Surfacing	Planning





### 2017/2018 FY Wards completed as per implementation plan

	Installation of 20m High Mast Lights	Complete
<b>HAWKER STALLS</b>		
7,29	Mthatha-Mqanduli Hawker Stalls	Completed

### 3.2.6 ROADS MAINTENANCE

2017/2018 FY Wards done and completed as per program	2017/2018 FY Wards done not completed as per program	2017/2018 FY Wards done not planned	2017/2018 FY Dry Bladed only Wards	2017/2018 FY Planned but not attended Wards
18	30	27	20	20
19	26	29	35	35
14	28		15	33
			28	15
			26	17
			23	32
			22	31
			11	24
			12	2
			24	25
			13	
			25	
			2, 6, & 5	

- **Table No:**

#### 3.2.6.1 Urban Roads

Area	Planned in 2017/2018 Financial Year	Roads patched in 2017/2018 Financial Year
Ngangelizwe	Lizo, Hliso, Opela	Lizo, Hliso, Opela, tembu Road,
Ikwezi	Bhikitsha, Gobingca, Luwaca, Mnukwana.	Gerals Spilkin, Gobodo, Gobingca, Dikweni, Zamukulungisa, Luwaca, ikwezi.
Ikwezi Extension 3	Mswakel, Matutu, Tungula	Mswakel, Matutu, Tungula, Poppy, Boundary, lan woods,
Mbuqe	Ntsikane, Tyhali Place, Mapekula, Nyoka, Makaula, Poswa	Nqwiliso, Tyhali Place, Mapekula, Nyoka, Makaula, Poswa

Area	Planned in 2017/2018 Financial Year	Roads patched in 2017/2018 Financial Year
Southridge	Fortgale- Orchard, Willow, Aloe, Southridge Vimba, Amendu.	Chief Jojo, Sdwadwaview, Fortgale Orchard.
Southernwood	Kingfischer, Vukuthu, Flamingo, Seagul, Ukhozi, Ihem, Ntsasa.	Crane Street, Seagul, Ukhozi, Zanemali, Vukuthu, Flamingo.
CBD	Beaufort road, Chatham, York Road, Victoria, Blakeway, Owen, Surtherland.	Chatham, callaway, Beaufort road, Chatham, York Road, Victoria, Blakeway, Owen, Surtherland, Elliot.
Norwood	Earthcole, Warden, 1 <sup>st</sup> , 2 <sup>nd</sup> , 3 <sup>rd</sup> , 4 <sup>th</sup> & 5 <sup>th</sup> avenue.	Mkqhayi, Earthcole, Warden, 1 <sup>st</sup> , 2 <sup>nd</sup> , 3 <sup>rd</sup> , 4 <sup>th</sup> & 5 <sup>th</sup> avenue, Maninjwa, Callaway, eagle
Hillcrest	Maiden farm, Harry gwala, Ndabeni	Ncambedlana, First avenue, Ndabeni
Northcrest	Don luswazi, Jafta, Sakhwe, Attwell madala, Noah, John Beer drive, Mbutuma	Maninjwa, john beer drive, Sakhwe, Nqadu, Northcrest, Nombembe 1&2, Sol Mabude, Jafta, Nyathi.
Stainley Nelson	Payne, Main road, Zimbane road, Stainley nelson Drive, Police camp.	Stainley nelson drive, Northcrest, sakwe

### 3.3 ELECTRICITY

Area	Planned in 2017/2018 Financial Year	Actual area electrified in 2017/2018 Financial Year
Phola Park	600 connection	Phola Park - 600 connections
Maiden Farm, Ngangelizwe, Bongweni	521	Maiden Farm – 166, Bongweni – 166, Zimbane Valley – 18 = 350 connections
Mthatha West Ph 2	480	Mqanduli Phase 3B – 559 connections

Area	Planned infrastructure upgrade 2017/2018 Financial Year	Actual infrastructure upgraded electrified in 2017/2018 Financial Year
Zamakalungisa and Vulindlela Heights Feeder	Refurbishment complete	12km overhead line and feeders upgraded and complete
14 11kv Substations	14 11kv substations upgraded	14 11kv substations upgraded
66kv line from Mbuqe to Sidwadwa	2.08km 66kv overhead line from Mbuqe to Sidwadwa substation	2.48km 66kv overhead line complete

### **3.4 Waste Management Services**

**Community Service Directorate has made significant improvement on the following key focus areas:**

- Development of Integrated Waste Management Plan and Waste Management By Laws
- Increase to refuse removal and provision of solid waste infrastructure
- Rehabilitation of 2 landfill sites
- Rehabilitating Sport Facilities and Amenities
- Community Involvement in Cleaning Projects through EPWP, SMME's and Co-operatives
- Cleaning and Beautification of the Coastal Area
- Implementation of Biodiversity and Environmental Management Projects
- Implementation of Energy Efficiency Demand Side Management Project
- Job creation

#### **Waste Management**

Significant milestone has been achieved by increasing access to refuse removal services in 4 000 new households in Ward 9 and Ward 12. The Integrated Waste Management Plan and Waste Management By- Laws approved by Council and forwarded to the MEC for Endorsement. A new landfill site is under construction in Ward 33 and is at 40% complete. Environmental Audits are conducted monthly in the new landfill site as per license conditions. The Environmental Impact Assessment for establishment of 2 Waste Transfer Station has been approved and the permits issued. The 2 Waste Transfer Stations have been funded by Department of Environmental Affairs through Working for Waste Programme. 16 Commercial Trolley bins procured and delivered to improve cost recovery in refuse collection. 13 refuse trucks and landfill site yellow fleet procured and 3 trucks already delivered. Mthatha & Mqanduli landfill sites under rehabilitation.

#### **Sport Facilities & Amenities**

Mthatha Multi-Purpose Stadium has been revamped to meet SAFA Requirements. Rehabilitation of Rotary Stadium Phase 1 is at 90% and the contractor is on site for Phase 2 rehabilitation through MIG. Ncambedlana Cemetery is being fenced and is at 85% completion stage.

#### **Community Involvement in Cleaning & Projects**

6 Co –operatives appointed for a period of 12 months for cleaning and removal of illegal dumps. 194 EPWP Beneficiaries are working on Waste & Environmental Projects. Local SMMEs are benefiting on refuse removal and supply of refuse bags.

40 EPWP Beneficiaries appointed by Department of Environmental Affairs for Coastal Cleaning and 254 EPWP Beneficiaries appointed for construction of new landfill site.

### **Energy Efficiency Demand Side Management Project**

As part of Energy Efficiency and Climate Change, energy consuming lights have been retrofitted in municipal buildings and street lights by fitting energy saving lights and motion sensors.

### **Challenges**

- Budget allocation for refuse removal operations, waste infrastructure, human capital and receptacles remains a challenge
- Lawlessness that lead to illegal dumping in open spaces
- Refuse removal is not breaking even
- Lack of refuse removal fleet
- Lack of Social Facilities

ANNUAL PERFORMANCE REPORT

SERVICE DELIVERY COMPONENTS:

CORPORATE SERVICES: 2017/2018

KEY PERFORMANCE AREA					Institutional Transformation and Organisational Development				
IDP OBJECTIVE						To ensure organizational capacity and institutional performance			
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	ACHIEVED/ NOT ACHIEVED	COMMENTS/ACTUAL PERFORMANCE	REASONS FOR DEVIATION	MEASUREMENT SOURCE / POE	
Implement Performance Management System		No. of s56 Managers, GM's and Managers on PMS	PMS Policy approved	S56 Managers, GM's and all Managers on PMS (performance agreements concluded i.r.o. of all)	Partially Achieved	Only S56 Managers performance agreements concluded Quarterly reports submitted & reviewed by Internal Audit.	The institution is without permanent MM for some time.	Signed Performance Agreements, Performance Review and assessment reports	
Develop and implement HR Recruitment Plan annually.		HR recruitment plan developed, approved and implemented	2016/17 Approved HR Recruitment plan	Approval and 100% implementation of HR recruitment plan (101 POSTS)	Partially Achieved	Only 4 posts were filled and many advertised and shortlisting was done.	Moratorium and cash flow.	Advert, Master List, Memorandums, Shortlisting Report, Selection Report and Appointment letter/ Contract of employment Input register	
Develop an integrated HRD		Integrated HRD Strategy developed	Various policies in place.	Development of integrated HRD strategy	Partially Achieved	Draft policy in place	Lack of will and commitment	Attendance Registers, Report to LLF,	

	KEY PERFORMANCE AREA				Institutional Transformation and Organisational Development			
	IDP OBJECTIVE					To ensure organizational capacity and institutional performance		
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	ACHIEVED/ NOT ACHIEVED	COMMENTS/ACT UAL PERFORMANCE	REASONS FOR DEVIATION	MEASUREME NT SOURCE / POE
strategy by June 2018								Draft plan Council minutes
Develop and implement Workplace Skills Plan annually.		WSP Reviewed	WSP 2017/18	Workplace Plan developed, approved submitted LGSETA	Skill (WSP) and to	Achieved	WSP in place and submitted to LGSETA and 153 employees undergone interventions.	Attendance registers, LGSETA quarterly reports, expenditure report, departmental training needs
To develop and implement Customer Service Strategy to promote customer service in line with Batho Pele principles by 2018		Customer Service Strategy developed and implemented.	Draft Customer Care policy	Development of Customer Service Strategy.	Partially Achieved	Submitted to Mayoral Committee		Draft Strategy;  Attendance Registers
To develop and implement culture change management strategy by June 2018		Culture Change Management Strategy developed and implemented	No strategy. Dysfunctional and Unhealthy Corporate Culture	Development of Culture Change Management Strategy	Partially Achieved	Internal presentation was done.	Lack of will and commitment	Attendance Registers, Draft Strategy, Council Agenda and Minutes
		IDP OBJECTIVE				Promote Institutional Transformation Programme by 2018.		

	KEY PERFORMANCE AREA				Institutional Transformation and Organisational Development			
	IDP OBJECTIVE					To ensure organizational capacity and institutional performance		
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	ACHIEVED/ NOT ACHIEVED	COMMENTS/ACTUAL PERFORMANCE	REASONS FOR DEVIATION	MEASUREMENT SOURCE / POE
Review and Development of Organizational Structure by June 2018		New structure aligned to IDP strategy approved by June 2018	2010 approved structure in place	New structure aligned to IDP strategy approved	Partially Achieved	Reviewed structure in place and submitted to Council	Awaiting for council workshopping.	Organisational Chart; Memoranda, Minutes, Reports and Council Minutes
Development, reviewal and approval of policies annually		No. of Corporate Services department policies reviewed	..... existing policies up for review. 3 draft policies in existence	.... policies to be reviewed and submitted to Council	Partially Achieved	HR, Wellness Strategy and ICT governance policies reviewed and developed.	Lack of will and commitment.	Copies of policies submitted to Council Attendance registers Invitations Agendae
Facilitate and coordinate the development and reviewal of Municipal by Laws		Outstanding by-laws developed and submitted to Council.	... by-laws in existence	Outstanding by-laws to be determined, developed and submitted to Council	Partially Achieved	Departments producing own by-laws. No requests for promulgation have been received. Finance and Community Services developed the by – laws.	Lack of focus on By Law development	Copy of by-laws submitted to council.
To ensure municipal legal compliance and support		Percentage reduction in municipal litigation and litigation costs		20% reduction in annual litigation	Partially Achieved			Litigation Expenditure Reports

	KEY PERFORMANCE AREA				Institutional Transformation and Organisational Development			
	IDP OBJECTIVE					To ensure organizational capacity and institutional performance		
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	ACHIEVED/ NOT ACHIEVED	COMMENTS/ACT UAL PERFORMANCE	REASONS FOR DEVIATION	MEASUREME NT SOURCE / POE
To implement Employment Equity Plan		Employment Equity Plan implemented	Approved Employment Equity Plan in place	All 1 <sup>st</sup> year targets in EE Plan to be implemented	Achieved	The EE targets as outlined in the EE plan need to be integrated with the HR Recruitment Plan		EE Plan
		IDP Objective				To ensure sound management of municipal information by 2018.		
Automate municipal document management system by 30 June 2018		Automated document management system installed	EDMS acquired Successful implementation in SCM	Electronic Document Management System acquired, installed and commissioned	Partially Achieved			Project Closeout report
Improve document management, information management and knowledge management systems		No. of municipal departments using approved file plan	Records Management Policies and Registry Procedures in place	All 7 municipal departments, and 2 units plus Mqanduli Satellite using approved file plan by June 2018	Partially Achieved		Processes are followed to implement the new File Plan. It is to be submitted to Council for endorsement.	
To improve ICT Governance		ICT Master systems plan developed.	Draft ICT Master systems document in place	Master Systems Plan approved by Council	Partially Achieved		Delays in securing the date for KPMG to present to MANCOM and MAYCO.	Project Closeout report
		Information Security	Draft Security strategy	Disaster Recovery Plan approved by Council	Partially Achieved		Delays in securing the date for KPMG	Project Closeout report



	KEY PERFORMANCE AREA				Institutional Transformation and Organisational Development			
	IDP OBJECTIVE					To ensure organizational capacity and institutional performance		
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	ACHIEVED/ NOT ACHIEVED	COMMENTS/ACT UAL PERFORMANCE	REASONS FOR DEVIATION	MEASUREME NT SOURCE / POE
		Strategy Developed	document in place				to present to MANCOM and MAYCO.	
		Functional ICT Steering Committee established	Draft Terms of reference	Functional ICT Steering Committee	Achieved			Signed Appointment letters
Improve ICT Infrastructure		No. of satellite offices cabled with Cat6 cabling	Cat5e cabling on all sites	5 Offices cabled with Cat6 Krone	Partially Achieved		Terms of Reference drafted and awaiting Specification Committee to sit	BAC report, Project close out report,
		No. of satellite offices with Wireless Access	Cat5e cabling on all sites	26 Offices with wireless access	Partially Achieved		Terms of Reference drafted and awaiting Specification Committee to sit	BAC report, Project close out report,
		Server Storage Facilities and servers upgraded	Current server infrastructure is out of 3 year warranty	All 5 Core Server Infrastructure replaced, configured, training	Partially Achieved		Terms of Reference drafted and awaiting Specification	BAC report, Project close out report,

KEY PERFORMANCE AREA					Institutional Transformation and Organisational Development			
IDP OBJECTIVE						To ensure organizational capacity and institutional performance		
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	ACHIEVED/ NOT ACHIEVED	COMMENTS/ACT UAL PERFORMANCE	REASONS FOR DEVIATION	MEASUREME NT SOURCE / POE
				done and De- commissioned			Committee to sit	
		IDP Objective				To provide high quality work-life in KSD Municipality by June 2018.		
To implement Integrated Wellness Strategy by June 2018		Integrated Wellness Strategy implemented	Various Wellness Policies in place	Integrated Wellness Strategy document approved by Council an implemented	Partially Achieved		Reviewed document in place, awaiting council approval  Budgetary constraints, wellness week was not held	Notices Attendance register Reports Reviewed document
			SAIMSA Games , Mahikeng 2016  Four tournaments	Four tournaments facilitated, inclusive of SAIMSA Games by June 2018.	Achieved	Four tournaments, SAIMSA games.		Invitation, Memo, fixtures and reports
To ensure Occupational Health and Safety throughout the municipality		OHS compliance programme for Municipal buildings and work places implemented	All municipal buildings are compliant in terms of Fire Extinguishers, First Aid Boxes.	All municipal buildings to be compliant in terms of servicing fire extinguishers and installation of first aid boxes by June 2018	Achieved	All buildings fire extinguishers were installed and serviced.		Notices, Attendance registers, Inspection reports, Certificates of service, and Schedule

	KEY PERFORMANCE AREA				Institutional Transformation and Organisational Development			
	IDP OBJECTIVE					To ensure organizational capacity and institutional performance		
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	ACHIEVED/ NOT ACHIEVED	COMMENTS/ACT UAL PERFORMANCE	REASONS FOR DEVIATION	MEASUREME NT SOURCE / POE
Promote sound employer-employee relations.		NO. Of local labor forum meetings held	Number of meetings held in 2016/17	12 LLF meetings by June 2018	Partially Achieved	10 meetings were facilitate.	Last quarter two meetings could not be facilitated due internal problems (union)	Agenda Minutes
		NO. Of workshops held for LLF employees, management and councilors	nil	2 LLF workshops conducted by June 2018	Achieved	Two workshops held.		Invitation Attendance registers
		No. of employees with signed code of conduct in their personal files by 30 June 2018	Code of conduct	All existing employees with signed code of conduct in their personal files by June 2018	Partially Achieved	All new staff signed while Existing staff not all signed the code of conduct and interest Disclosure forms.	Existing staff is not signing the code of conduct.  Existing staff is not signing the Interest Disclosure forms	Attendance Registers  Notices  Signed code of conduct
To enforce compliance with organisational standard of conduct and manage all matters incidental thereto		100% attendance of disciplinary cases, appeals and grievances facilitated within three months of its submission.	HR Policy, Collective agreement	100% Handling of reported cases facilitated	Achieved	All cases submitted facilitate.		Copy of delivery note, notices, Reports, Appointment letters, Attendance register

**COMMUNITY SERVICES: 2017/2018**

KEY PERFORMANCE AREA				Municipal Transformation and Institutional Development				
IDP OBJECTIVE		Improve Institutional Arrangements to provide optimal waste service to our communities						
IDP Strategy	KPI NO.	KPI	Baseline	Annual Target	Achieved / Not Achieved	Comments/ Actual Performance	Reason for Deviation	Measurement Source / POE
Improve capacity in management and compliance positions in the Directorate		Review of organizational structure and filling of critical posts in compliance with statutory requirements NEMWA, NEMA, NHA & NWA by June 2018	Current organogram not in compliant with the waste and environmental management related legislative prescripts	Facilitates the recruitment of General Manager Waste Management, Environmental Management Officers, Environmental Management Peace Officers, Facilities Manager, Parks & Amenities Superintendent, Supervisor Parks, Supervisor Mqanduli Cleansing, Superintendent Landfill Sites	Not Achieved		Corporate Services KPA	Approved Organogram on file Appointment letters on file

**KEY PERFORMANCE AREA**

**Basic Service Delivery and Infrastructure Development**

			IDP Objective:					
IDP Strategy	KPI NO.	KPI	Baseline	Annual Target	ACHIEVED/ NOT ACHIEVED	COMMENTS/ACTUAL PERFORMANCE	REASONS FOR DEVIATION	Measurement Source / POE
IDP Objective:					Improve access to Primary Health Care Services by 2022			
IDP Objective:					Provide support to DOH governance structures by 2018			
		Establish Local Health Forum by September 2017	No Health Forum in place	Health Forum to be established by end September 2017	Not Achieved		DHO KPA(To be taken out in 2018/19 SDBIP)	Attendance Registers List of Forum Members, Terms of Reference
Establish NHI Local Forum		Establish NHI Local Forum by September 2017	No NHI Forum in place	NHI Forum to be in place by end of September 2017	Not Achieved		DHO KPA(To be taken out in 2018/19 SDBIP)	Attendance Registers, List of Forum Members, Terms of Reference
Provide support to District Aids Council		% of attendance of DAC meetings	Poor attendance of meetings	100% attendance of District AIDS Council Meetings	Not Achieved		DHO KPA(To be taken out in 2018/19 SDBIP)	Attendance Register Minutes of meetings
Develop By laws on Hazardous Substances Control (Control selling of Organophosphate substances)		Develop By Laws for selling of Hazardous Substances by end June 2018	No policy in place to regulate selling of hazardous substances.	By laws approved by Council by end June 2018	Not Achieved		DHO KPA(To be taken out in 2018/19 SDBIP)	Approved by laws on file
IDP Objective:					Increase Access to Refuse Removal Service in Non-serviced Households Both Urban and Rural by 2022			

Increase number of household receiving once weekly		No. of new urban households receiving refuse collection service	27 562 households receive refuse removal service once a week	Increased refuse collection services by 16 000 rural and urban households by June 2018	Achieved	Communal skips are placed at strategic points. Orders for 1,5 million bags issued and received. 16 Trolley Bins ordered and delivered		Photos in file  Copies of delivery notes in file
Increase communal waste collection using Household Contractors & Co-operatives		No of peri-urban areas cleaned by co - operatives	Currently Mthatha West is cleaned by co-operatives as in when is required	Mthatha West, Payne, Ngcwanguba, Vidgesville & Qweqwe	Achieved	12 co-operatives have been used		Copies of orders and  Pictures of cleaned sites on file
IDP Objective:						Establish New Landfill Site in Ward 33 in Mthatha and Rehabilitation of Mthatha and Mqanduli		
Develop a new Solid Waste Site complying to landfill Disposal Norms and Standards		% of completion of construction of the new landfill site	Mthatha Landfill Site reached full capacity and permitted for closure. Contractor on site for construction of Qweqwe Landfill site	40% Construction by end of June 2018	Partially Achieved	Landfill cell @ 28%, Admin. Block walls complete and roofing material procured	DEA Project	Audit Report on file
Rehabilitate Mthatha and Mqanduli waste sites to meet permit requirements		% of completion of rehabilitation and operation	Contractor on site for rehabilitation and operation of Mthatha & Mqanduli Landfill sites for a period of 3 years	60% Completion by end of the financial year	Achieved:	Compaction & covering of waste ongoing in both sites.		Monthly reports on file

<b>IDP Objective:</b>						<b>Promote Waste Minimization, Re-Use, Recycling, Waste Recovery and Transport Economy</b>		
<b>Establish 2 Transfer Station and 1 Buy Back Centre in Mthatha and Coffee Bay</b>		<b>No. of transfer stations constructed</b>	<b>Currently there is no waste transfer station or buy back centre in KSDLM</b>	<b>Establish 2 transfer stations and 1 buy back centre in Mthatha and Coffee Bay by end of June 2019</b>	<b>Partially Achieved</b>	<b>Recruitment of beneficiaries started Business plan on approval stage by DEA</b>	<b>DEA Project</b>	<b>KSD Presidential Intervention Progress update on file</b>
<b>IDP Objective:</b>						<b>Explore Alternative Waste Management Technologies through PPP</b>		
<b>Conduct feasibility study for optimal waste management alternative</b>		<b>% completion of the feasibility study</b>	<b>Council resolution taken granting permission for conducting feasibility studies</b>	<b>Acquire funding from National Treasury for conducting feasibility studies</b>	<b>Not Achieved</b>		<b>Funding not yet received from National Treasury</b>	<b>Council Resolution of File  Approved Business Plan on file</b>
<b>IDP Objective:</b>						<b>Provision of Garden Waste Services</b>		
<b>Formalize garden waste removal service</b>		<b>Develop Standard Operating Procedures for Garden Waste Removal</b>	<b>Currently the garden waste service is not offered by the municipality. However the service is rendered on ad hoc basis</b>	<b>Develop SOP and set garden waste tariffs by December 2017</b>	<b>Partially Achieved</b>	<b>Garden waste tariffs have been set and approved by Council.</b>	<b>Non availability of SOPs and fleet for garden waste collection</b>	<b>Copy Of approved tariffs on file</b>
<b>IDP Objective:</b>						<b>Implement Integrated Waste Management Plan (IWMP) in compliance with Waste Act</b>		
<b>Implement credible IWMP</b>		<b>IWMP approved by Council and implemented</b>	<b>Draft IWMP tabled to Council, awaiting finalization of comments</b>	<b>Implement IWMP Implementation Plan</b>	<b>Partially Achieved</b>	<b>Final IWMP has been approved by Council but still awaiting endorsement by the MEC.</b>	<b>Final IWMP not yet endorsed by the MEC</b>	<b>Approved IWMP on File</b>
<b>IDP Objective:</b>						<b>Implement Waste Management Bylaws in line with Municipal Systems Act</b>		

Implement new Waste Management By laws in line with MSA and the Waste Act		By Laws promulgated and implemented	Draft Waste Management By laws tabled to Council and promulgated by June 2018	Promulgate By Laws and implement by June 2018		Final Waste Management Bylaws have been approved by Council but still awaiting endorsement by the MEC	Final Waste Bylaws not yet endorsed by the MEC	Copy of Draft Waste Management Bylaws on file
		No. of contravention notices served		Appoint Environmental Peace Officers for enforcement of by laws	Partially Achieved	Advertisement for Peace Officers done	Final Waste Bylaws not yet endorsed by the MEC	Copy of Advert on file
IDP Objective:					Promote clean and healthy environment			
Implement Integrated Environment Management Plan		IEMP approved by Council and implemented	IEMP tabled to Council and approved	Implement Integrated Environment Management Plan by conducting 8 campaigns in 8 wards by June 2017	Not Achieved		Transport Challenges	Attendance registers on file  Pictures on file
Improve Street Trading through Street Trading By Law Enforcement		Enforce Street Trading By Laws to all street traders and facilitate provision of relevant street furniture for street trading by June 2018	162 illegal caravans and containers identified in Mthatha CBD & Mqanduli	Removal of Illegal Caravans & Containers and provision of hawker stalls in Mthatha & Mqanduli by June 2018	Partially Achieved	Contravention Notices Books procured but not served due to non-finalization of removal of caravans court case by traders against the Municipality	Awaiting finalization of court case regarding removal of illegal caravan & containers	Notices Pictures  Hawker stalls installed and operational Permits issued for informal traders



Improve Health & Hygiene in all food premises		No of food premises compliant No of Certificates of Acceptability issued to all compliance food premises	Food premises are compliant	Issue Certificate of acceptability to all compliant businesses by June 2018	Achieved	369 inspections were done		Copy of notices on file  Copy of Certificates of Acceptability on file
IDP Objective:					Improve Safety of Animals and Animal Health			
Proper management of Mqanduli and Mthatha Animal Pound		No. of animal pounds with management contracts	SPCA contract not compliant	Review Pound Management Contract to cover Mthatha & Mqanduli	Partially Achieved	Tariffs reviewed	Inadequate budget to rehabilitate Mqanduli Pound	Copy of tariffs in file
		Animal Pound Bylaws approved by Council and Promulgated	SPCA contract only covers Mthatha Pound	Develop Animal Pound By laws by June 2018				By Laws approved by Council & Promulgated
IDP Objectives:					Provide User Friendly Ablution Facilities in Compliance With Health Act and RSA Constitution			
Provide adequate ablution facilities		No. of ablution facilities constructed	No. of toilets in Mthatha 41, Mqanduli 15, Coffee Bay & Hole-In-The-Wall 11	Construct a block of ablution facilities in Mthatha & Mqanduli by June 2018	Not Achieved	No funding	Budgetary Constraints	Toilet facilities operating  Site meetings minutes on file
IDP Objectives:					Devolution of Municipal Health Services			
Finalize devolution of Municipal Health Services with ORTDM		SLA signed with ORTDM	MHS is an unfunded mandate by KSDLM	Facilitate consultation process for smooth transfer of the service by June 2018	Achieved	Meetings are being held with the ORTDM.		Process Plan in  Task Team Minutes

								Approved list of assets to be transferred
<b>IDP Objectives:</b>						<b>Improve Coastal Safety</b>		
<b>Promote Coastal Cleaning</b>		<b>No. of job opportunities created</b>	<b>25 EPWP Beneficiaries are working on 'Working for the Coast Programme funded by DEA'</b>	<b>Implement Working For The Coast Programme</b>	<b>Achieved</b>	<b>Project has been completed. Awaiting handing over by Department of Environmental Affairs</b>		<b>Pictures on file</b>  <b>Ablution facilities in operation</b>
<b>IDP Objective:</b>						<b>Promote People &amp; Parks Programme</b>		
<b>Promote People &amp; Parks Programme</b>		<b>Establish accommodation facilities by constructing self-service chalets in Lutshaba Nature Reserve</b>	<b>DEA funded People &amp; Parks Project underway in Ward 12</b>	<b>Establish accommodation facilities by constructing self-service chalets in Lutshaba Nature Reserve</b>	<b>Partially Achieved</b>	<b>Chalets completed to be operational in November 2018</b>  <b>2<sup>nd</sup> Phase not started yet due to funding</b>	<b>DEA Funded</b>	<b>KSD Presidential Intervention Progress update on file</b>
<b>IDP Objective:</b>						<b>Contribute towards Adaptation and Mitigation of Climate Change Impact</b>		
<b>Develop and implement Climate Change Strategy</b>		<b>% of climate change projects implemented</b>	<b>Currently there is no Climate Change Strategy in place</b>	<b>Develop Climate Change Policy and Strategies in line with the National Framework by June 2018</b>	<b>Not Achieved</b>	<b>Still awaiting completion of the District strategy by ORTDM</b>	<b>Delays in completion of strategy by ORTDM</b>	<b>State of Energy Report on file</b>  <b>Strategy on file</b>
<b>IDP Objective:</b>						<b>Implement Energy Efficiency Demand Side Management Programme</b>		

Implementation of Energy Efficiency Demand Side Programme		No of street lights retrofitted  No of High mast lights retrofitted  No of smart meters installed	Currently Business Plan for Street Lights retrofit approved and implemented	Implement Energy Efficiency Demand Side Management Program by June 2018	Achieved	Contractor completed fitting of sensors in buildings and retrofitting street lights and high masts		Quarterly reports on file  Close out Report on file  Measurement and Verification report on file
IDP Objective:						Acquire Land For Construction of New Cemetery for Mthatha Community		
Acquire land for construction of new cemetery for Mthatha Community		Acquire land for new cemetery	Mthatha cemetery reached its full capacity	Secure land for new cemetery	Not Achieved	Non-Availability of land	Non-Availability of land	
IDP Objective:						Rehabilitate Mthatha Cemetery towards closure		
Fencing and greening of Mthatha & Ikhwezi Cemetery		100% completion of fencing and greening	Mthatha cemetery vandalized and not fenced	Fencing of Mthatha Cemetery & fencing of Ikhwezi Cemetery	Partially Achieved	Tender awarded for fencing of Ncambedlana cemetery fencing		Appointment letter on file
IDP Objective:						Improve access to Library Services		
Improve access to library services & Information		Acquire Grant Funding from DSRAC to implement Library Services approved Business Plan	A Budget of 1,7 million was received from DSRAC to improve access to library services in 2016/17 financial year	Implementation of Library Services approved business plan	Achieved	Procurement of burglar proofing and Ceiling Board for Qunu Library. 5 tablets,1 laptop and 84 books were delivered by DSRAC. Literacy and Heritage Month Days events were held.		Photos, Delivery Notes and LIASA invoices in file

						Staff attended LIASA Conference		
<b>IDP Objective:</b>						<b>Improve access to social amenities</b>		
<b>Explore Public Private Partnership in managing and administering swimming pools</b>		<b>Conduct Section 78 Assessment on internal services for managing swimming pools</b>	<b>Poor maintenance of swimming pools due to lack of funding</b>	<b>Conduct Section 78 Assessment on internal services for managing swimming pools</b>	<b>Not Achieved</b>	<b>Budgetary Constraints</b>	<b>Budgetary Constraints</b>	<b>approved by Council</b>
<b>Improve access to Municipal &amp; Community Halls</b>		<b>No of new halls built</b>	<b>Currently the municipality has 24 Community Halls</b>	<b>Construct 2 Community Halls in Ward 2 &amp; Ward 17</b>				
		<b>Develop a policy for Management of Municipal &amp; Community Halls</b>	<b>No policy in place</b>	<b>Develop a policy for Management of Municipal &amp; Community Halls by June 2018</b>				
<b>Improve access to sport facilities</b>		<b>Develop a policy for Management of Municipal sport facilities</b>	<b>No policy in place</b>	<b>Develop a policy for Management of Municipal sport facilities by June 2018</b>				
		<b>Maintenance and refurbishment of 2 sport facilities by June 2018</b>	<b>No policy in place and facilities vandalized</b>	<b>Maintenance and refurbishment of 2 sport facilities by June 2018</b>				

Fencing of the stadium is complete.

Finalizing running track

Mthatha Stadium  
Mobile office for police officers and media has been procured.

KEY PERFORMANCE AREA			Local Economic Development						
IDP Objective			Job creation and poverty alleviation through Co-operatives development & Expanded Public Works Programme (EPWP)						
Strategy	KPI NO.	KPI	Baseline	Annual Target	Achieved / Not Achieved	Comments/Actual Performance	Reason for Deviation	Measurement Source / POE	
<b>IDP Objective: Job Creation and Poverty Alleviation Through Co-Operatives Development and Expanded Public Works Programme (EPWP)</b>									
Engage EPWP beneficiaries & Co-operatives for cleaning and greening programmes at ward level		No. of EPWP work opportunities generate	192 EPWP beneficiaries engaged in cleaning and beautification projects	1500 EPWP work opportunities		Contracts of 192 beneficiaries have been extended to end of December 2018.	Budgetary Constraints	Appointment letters on file	
		No. of co-operatives engaged for cleaning and greening initiatives	17 co-operatives benefitted in cleaning and greening projects	24 co-operatives		8 co-operatives have been engaged during festive season		Pictures of areas cleaned on file	

KEY PERFORMANCE AREA			Financial Viability					
IDP Objective			Revenue Enhancement					
Strategy	KPI NO.	KPI	Baseline	Annual Target	Budget Achieved / Not Achieved	Comments/Actual Performance	Reason for Deviation	Measurement Source / POE
Increase revenue in all revenue streams		Improved cost recovery in all revenue streams by June 2018		Develop and implement Financial Recovery Plan that will be approved by the Council	Partially Achieved	Disposal tariffs approved by Council. Implementation of tariffs is awaiting gazettement of bylaws	Awaiting gazettement of bylaws	
Increase refuse revenue generation capacity and maximize cost recovery		Procure required and suitable fleet for commercial refuse collection	No. of new contracts signed with businesses for refuse collection	Sign 100 new contracts for commercial refuse removal	Partially Achieved	6 contracts signed with Coffee Bay businesses	Non-availability of reliable fleet	SLA's on file
Cost recovery to all amenities that are out for rental		Cost recovered in all halls and sport facilities	Cost recovered only in 5 halls and in 2 sport facilities	Create votes for all facilities and implement tariff for cost recovery	Achieved	Mthatha stadium soccer field is being hired for sport activities. Offices are being hired for meetings and workshops.  Revenue is being collected from 4 facilities which are being rented out		Promun print outs on file

**TECHNICAL SERVICES: 2017/2018**

KEY PERFORMANCE AREA			BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
IDP OBJECTIVE			TO PROVIDE RELIABLE AND EFFICIENT TRANSPORT AND MOBILITY INFRASTRUCTURE FOR COMMUNITIES BY 2022					
IDP STRATEGY	KPI NO.	KPI	BASELINE	Annual target	ACHIEVED/ NOT ACHIEVED	COMMENTS/ACTUAL PERFORMANCE	REASONS FOR DEVIATION	MEASUREMENT SOURCE / POE
Maintenance of roads and storm water		1.Maintain and repair 50 000m <sup>2</sup> of urban roads by June 2018	22525.87m <sup>2</sup>	50000m <sup>2</sup> of surface roads repaired and maintained	Not Achieved		Heavy rains that resulted to focus mostly in storm water drainage cleaning	Monthly reports and pictures
Maintainance of roads and storm water		Inspect and maintain 40 000 m of Storm water infrastructure in the Urban Areas by June 2018	59400m	40 000m of stormwater infrastructure inspected and maintained	Achieved			Monthly reports and pictures
Maintainance of roads and storm water		Maintain 800km of gravel roads by June 2018	508 km	800km of gravel roads maintained	Not Achieved		Breakdown in key machinery and late repairs of machinery	Completion certificates/ Monthly reports
Construction and rehabilitation of		11 new Roads to be constructed by June 2018	10 Projects	11 Roads Projects completed	Achieved		Forward planning PMU implemented roads project	Appointment Letters, Progress Reports and

KEY PERFORMANCE AREA			BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
IDP OBJECTIVE			TO PROVIDE RELIABLE AND EFFICIENT TRANSPORT AND MOBILITY INFRASTRUCTURE FOR COMMUNITIES BY 2022					
IDP STRATEGY	KPI NO.	KPI	BASELINE	Annual target	ACHIEVED/ NOT ACHIEVED	COMMENTS/ACTUAL PERFORMANCE	REASONS FOR DEVIATION	MEASUREMENT SOURCE / POE
roads and storm water							that were in the 2018/19 FY in advance	completion Certificates
To encourage livelihood and safety of communities		Install 15 High Masts Lights by June 2018	15 High Mast Lights	15 high mast lights installed	Achieved			Specifications, Appointment Letters, Progress Reports and completion certificates
Creation of social infrastructure for community participation		Construct 2 Community Halls by June 2018	3 Community Halls	2 community halls completed	Achieved			Completion Certificates and Progress Reports
Fencing and greening of the cemetery		Erect fencing for 1 cemetery by June 2018	Nil	1 cemetery fencing Completed	Achieved			Progress reports, completion certificate and site minutes
Provision of the sport facilities		Rehabilitation of a sports field by June 2022	Nil	1 Sportsfield under rehabilitation	Achieved		Achieved however allocation and positioning led to delays	Appointment Letters and Progress Reports



KEY PERFORMANCE AREA			BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
IDP OBJECTIVE			TO PROVIDE RELIABLE AND EFFICIENT TRANSPORT AND MOBILITY INFRASTRUCTURE FOR COMMUNITIES BY 2022					
IDP STRATEGY	KPI NO.	KPI	BASELINE	Annual target	ACHIEVED/ NOT ACHIEVED	COMMENTS/ACTUAL PERFORMANCE	REASONS FOR DEVIATION	MEASUREMENT SOURCE / POE
							on completion	
IDP OBJECTIVE			TO PROVIDE 100% ACCESS TO SUSTAINABLE BASIC ENERGY AND ELECTRICITY BY 2022					
IDP STRATEGY	KPI NO.	KPI	BASELINE	Annual target	ACHIEVED/ NOT ACHIEVED	COMMENTS/ACTUAL PERFORMANCE	REASONS FOR DEVIATION	MEASUREMENT SOURCE / POE
To provide electricity supply to the municipality		Electrify 1 781 households by June 2018	Nil	1781 households electrified	Partly Achieved		Eskom delayed in providing SLD to contractor and drawn out of process for outages request	Completion Certificates and Progress Reports
IDP OBJECTIVE					TO IMPROVE ELECTRICITY INFRASTRUCTURE NETWORK IN THE MUNICIPALITY BY 2022			
IDP STRATEGY	KPI NO.	KPI	BASELINE	Annual target	ACHIEVED/ NOT ACHIEVED	COMMENTS/ACTUAL PERFORMANCE	REASONS FOR DEVIATION	MEASUREMENT SOURCE / POE
To provide electricity supply to the municipality		Refurbish 21km of overhead in Zamakalungisa and	10 km complete	Refurbishment complete	Achieved			Completion Certificates

KEY PERFORMANCE AREA			BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
IDP OBJECTIVE			TO PROVIDE RELIABLE AND EFFICIENT TRANSPORT AND MOBILITY INFRASTRUCTURE FOR COMMUNITIES BY 2022					
IDP STRATEGY	KPI NO.	KPI	BASELINE	Annual target	ACHIEVED/ NOT ACHIEVED	COMMENTS/ACTUAL PERFORMANCE	REASONS FOR DEVIATION	MEASUREMENT SOURCE / POE
		Vulindlela Heights by December 2018						and Progress Reports
To provide electricity supply to the municipality		Refurbish 14 MV Substations by December 2018	1 Substation completed	Refurbishment complete	Achieved			Completion Certificates and Progress Reports
To provide electricity supply to the municipality		Construction of 6 km of 66kv overhead lines by December 2018	Project under construction	Construction complete	Achieved			Completion Certificates and Progress Reports
To encourage livelihood and safety of communities		1000 street lights and High masts lights repaired by June 2018	698 street lights repaired	1000 street lights and High Masts repaired	Achieved			Completion Certificates and Progress Reports
KEY PERFORMANCE AREA			FINANCIAL VIABILITY & MANAGEMENT					
IDP OBJECTIVE			TO IMPROVE MUNICIPAL PLANNING PROCESS WITH THE AIM OF SUSTAINING CREDIBILITY OF IDP AND BUDGET BY ADHERING TO LEGISLATIVE PRESCRIPTS AND POLICIES FOR DURATION OF IDP AND BUDGET BY JUNE 2022					

KEY PERFORMANCE AREA			BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
IDP OBJECTIVE			TO PROVIDE RELIABLE AND EFFICIENT TRANSPORT AND MOBILITY INFRASTRUCTURE FOR COMMUNITIES BY 2022					
IDP STRATEGY	KPI NO.	KPI	BASELINE	Annual target	ACHIEVED/ NOT ACHIEVED	COMMENTS/ACTUAL PERFORMANCE	REASONS FOR DEVIATION	MEASUREMENT SOURCE / POE
Participation in the KSD Presidential Intervention		12 reports generated for Presidential intervention of Transport and Mobility projects by June 2018	Functional Transport and Mobility work stream	12 Monthly Reports are generated	Not Achieved		Other meetings did not sit due to non-availability of the members	Monthly Reports and invitations for the meetings
KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
IDP OBJECTIVE			IMPROVE INTERNAL CONTROLS FOR CLEAN ADMINISTRATION FOR THE COMMUNITIES OF KSD BY IMPLEMENTATION OF POLICIES, SYSTEMS AND LEGISLATION					
Mitigation of the Institutional risks		Annual review of Risk Register for KSD and its updating on a quarterly basis for 2017/18 FY	Risk Register exist	Updated Risk Register	Achieved			Quarterly Risk Register Reports
Compliance with the MIG Grant conditions		Reviewal of PMU business plan and submit to COGTA for approval of Grant by June 2018	2016/17 PMU business Plan	Funded and functioning PMU unit by June 2017	Achieved			1. Draft PMU business plan 2. Proof of submission of reports to COGTA. 3 Approved Business Plan

KEY PERFORMANCE AREA			BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
IDP OBJECTIVE			TO PROVIDE RELIABLE AND EFFICIENT TRANSPORT AND MOBILITY INFRASTRUCTURE FOR COMMUNITIES BY 2022					
IDP STRATEGY	KPI NO.	KPI	BASELINE	Annual target	ACHIEVED/ NOT ACHIEVED	COMMENTS/ACTUAL PERFORMANCE	REASONS FOR DEVIATION	MEASUREMENT SOURCE / POE
Promoting Intergovernmental Relations		Facilitate quarterly sittings of 4 Roads forums by June 2018	Roads Forum exist	4 sitting of the Roads Forum	Partly Achieved		Due to non-availability of members other meetings were cancelled	Invitations to stakeholders, Attendance Register and Minutes
KEY PERFORMANCE AREA			LOCAL ECONOMIC DEVELOPMENT					
IDP OBJECTIVE			POVERTY ALLEVIATION BY 2022					
IDP STRATEGY	KPI NO.	KPI	BASELINE	Annual target	ACHIEVED/ NOT ACHIEVED	COMMENTS	REASONS FOR DEVIATION	MEASUREMENT SOURCE / POE
Implementation of National Development Plan in the reduction of employment		Create 500 EPWP Work Opportunities by June 2018	400 Jobs created	500 Job opportunities created by June 2018	Achieved			Monthly progress Reports

**RURAL ECONOMIC DEVELOPMENT: 2017/2018**

KEY PERFORMANCE AREA							RED		
IDP OBJECTIVE :				Increase employment contribution in five sectors by 2017/18					
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	ACHIEVED/ NOT ACHIEVED	COMMENTS/ ACTUAL PERFORMANCE	REASONS FOR DEVIATION	MEASUREMENT SOURCE / POE	
Agriculture(arable and grazing land) Application for designation Forestry: benchmarking, incubation, investment attraction.		Number of workers employed during 17/18 in the following sectors: Agriculture(arable and grazing land) by June 2018  ( Wool Clip – R130 000 Citrus Pendu Mechanised Forestry)	180 job opportunities created in 2016/17	400 jobs	Partially achieved	Managed to achieve 69	Lack of funding from departments	Reports  Project steering Committee meeting minutes	
Manufacturing: industrial clustering, incubation. Feasibility study of scrap metal industry	•	Manufacturing (agro-processing) by :- LED projects	74 jobs created for manufacturing (agro-processing)	100 jobs	Partially achieved	Managed to achieve 74 jobs	Lack of funding from departments	Reports  Project steering Committee meeting minutes	

KEY PERFORMANCE AREA				RED				
IDP OBJECTIVE :				Increase employment contribution in five sectors by 2017/18				
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	ACHIEVED/ NOT ACHIEVED	COMMENTS/ ACTUAL PERFORMANCE	REASONS FOR DEVIATION	MEASUREMENT SOURCE / POE
Retail: franchising, clustering, Total quality management. Local beneficiation and localization strategy Development of By Laws		Trade and services (tourism) –  Tourism, KSD month – R77 000  Grahamstown  Festival – R50 000 Horseback racing – R38 500  Nelson Mandela precinct – R50 000  Coffee Bay – R36 682  Tourism marketing - R67 000		38 tourism jobs	Not achieved		Non sitting of stakeholders meeting.	Reports
		Attract five new investors both internal and external by 17/18		50 wholesale and Retail jobs	Not achieved		Lack of funding from departments	Reports

KEY PERFORMANCE AREA							RED		
IDP OBJECTIVE :				Increase employment contribution in five sectors by 2017/18					
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	ACHIEVED/ NOT ACHIEVED	COMMENTS/ ACTUAL PERFORMANCE	REASONS FOR DEVIATION	MEASUREMENT SOURCE / POE	
		Target youth specific activities and development programmes- ICT programme		Attendant to 3 international tourism marketing events	Achieved	Attendant to 3 international tourism marketing events.		Attendance registers Reports	
		To create employment of 100 unemployed youth by 17/18.							
		Create entrepreneur spirit amongst youth. –							
		Entrepreneurial development;							
		Sport development (Facilities improvement and maintenance)							
Investment Promotion,				Preparation and of investment conference	Partially Achieved		Lack of funding from departments	Attendance Register minutes	

KEY PERFORMANCE AREA				RED				
IDP OBJECTIVE :				Increase employment contribution in five sectors by 2017/18				
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	ACHIEVED/ NOT ACHIEVED	COMMENTS/ ACTUAL PERFORMANCE	REASONS FOR DEVIATION	MEASUREMENT SOURCE / POE
Skills development and Incubation.  Innovation  Strategic linkages			Baseline on ECITI	Feasibility study	Achieved			Reports MOU
				Four quarterly Workshops	Achieved			Attendance Registers  Presentations
			Implementation of the Mayor's Cup	4 sport programmes	Achieved			Progress Report
Promotion of local teams and athletes.  Benchmarking								



<b>KEY PERFORMANCE AREA</b>							<b>RED</b>		
<b>IDP OBJECTIVE :</b>				<b>Increase employment contribution in five sectors by 2017/18</b>					
<b>IDP STRATEGY</b>	<b>KPI NO.</b>	<b>KPI</b>	<b>BASELINE</b>	<b>ANNUAL TARGET</b>	<b>ACHIEVED/ NOT ACHIEVED</b>	<b>COMMENTS/ ACTUAL PERFORMANCE</b>	<b>REASONS FOR DEVIATION</b>	<b>MEASUREMENT SOURCE / POE</b>	
Collaboration/ partnerships. Development of Cinderella codes e.g. Swimming; squash; tennis Promote Indigenous games in partnership with DSRAC			and facilities improvement and maintenance 2016/17						
Marine and Aquaculture: investment attraction, collaboration. Feasibility study on Aquaculture Partnership with WSU and DAFF (Fisheries)	•	economy facilitation) (		10 jobs	Partially Achieved		Limited funding	Reports	
Energy: benchmarking, investment attraction, skills development	•	Renewable energy (facilitation )		5 job opportunities	Partially Achieved		Limited funding	Reports	
<b>KEY PERFORMANCE AREA</b>							<b>RED</b>		
<b>IDP OBJECTIVE</b>				<b>Develop support programmes for Informal Traders and Small Enterprises by 2017/18</b>					

KEY PERFORMANCE AREA							RED		
IDP OBJECTIVE :				Increase employment contribution in five sectors by 2017/18					
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	ACHIEVED/ NOT ACHIEVED	COMMENTS/ ACTUAL PERFORMANCE	REASONS FOR DEVIATION	MEASUREMENT SOURCE / POE	
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	ACHIEVED/ NOT ACHIEVED	COMMENTS	REASONS FOR DEVIATION	MEASUREMENT SOURCE / POE	
Industrial Clustering and Capacity building. Piloting and development of comprehensive business plan		Number of capacity building programmes to informal traders	4 training workshops conducted in 2016/17; W&R seta, SEDA and Cathseta	12 capacity building programmes	Achieved			Attendance Registers	
Skills development, Incubation Collaboration / strategic linkages.		Number of informal traders supported	60 Informal traders supported in 2016/2017	Support/capacitate 360 traders	Achieved			Attendance Registers	
Construction: incubation.		Develop support programmes for informal traders by 17/18	2 existing programmes for capacity building; ITUP and W&R Seta	4 support programmes for informal traders	Achieved			Programme reports with attendance registers	
Capacity Building Partnership with private sector		Provide capacity building for 200 local enterprises and community members by 17/18	133 local enterprises and community members capacitated	200 local enterprises and community	Partially Achieved		Limited funding	Report	

<b>KEY PERFORMANCE AREA</b>							<b>RED</b>		
<b>IDP OBJECTIVE :</b>				<b>Increase employment contribution in five sectors by 2017/18</b>					
<b>IDP STRATEGY</b>	<b>KPI NO.</b>	<b>KPI</b>	<b>BASELINE</b>	<b>ANNUAL TARGET</b>	<b>ACHIEVED/ NOT ACHIEVED</b>	<b>COMMENTS/ ACTUAL PERFORMANCE</b>	<b>REASONS FOR DEVIATION</b>	<b>MEASUREMENT SOURCE / POE</b>	
		To collect more than 95% of revenue collection	Revenue collected from Ntozonke stalls and Town stalls and street traders 16/17	95 % revenue collection	Achieved			Report	
		95% revenue collection on street traders	Sites were demarcated for street vendors. database have been developed		Achieved			Report	
		100 sites will be demarcated		Demarcation of 100 additional sites	Not Achieved		Awaiting Town Planning to allocate sites	Reports	
<b>KEY PERFORMANCE AREA</b>							<b>RED</b>		
<b>IDP OBJECTIVE</b>				<b>To improve the provision and access of Library and Information Services in all wards including the most rural areas of KSD Municipality 2017/18</b>					
<b>IDP STRATEGY</b>	<b>KPI NO.</b>	<b>KPI</b>	<b>BASELINE</b>	<b>ANNUAL TARGET</b>	<b>ACHIEVED/ NOT ACHIEVED</b>	<b>COMMENTS</b>	<b>REASONS FOR DEVIATION</b>	<b>MEASUREMENT SOURCE / POE</b>	

KEY PERFORMANCE AREA							RED		
IDP OBJECTIVE :				Increase employment contribution in five sectors by 2017/18					
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	ACHIEVED/ NOT ACHIEVED	COMMENTS/ ACTUAL PERFORMANCE	REASONS FOR DEVIATION	MEASUREMENT SOURCE / POE	
1.	2.	Hosting 4 Library awareness programmes	Hosted Library Week 2016/17	Host 4 Library awareness programmes	Achieved			Concept documents Minutes of the consultation meetings Attendance registers Invitations and programmes Photos	
3.	4.	Facilitating the upgrading and maintenance of ICT infrastructure, telecommunications and facilities  Staff training and recruitment – R500 000  Support structures and materials, consumables – R190 000 Mobile library – R500 000	7 libraries have adequate ICT infrastructure  8 Library Assistants employed 2016/17  Mobile Library Purchase 2016/17	All our libraries to have telephones , fax facilities and well equipped computer labs with Internet access for the public,  Purchase of material and consumables	Achieved			Invoices and delivery notes	

**FINANCIAL VIABILITY: 2017/2018**

IDP STRATEGY	KPI NO.	IDP Strategy	Baseline	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	FIVE (5) YEAR TARGETS		MEASUREMENT SOURCE / POE
						Achieved/ Not Achieved	Reasons	
Improve revenue collection through various processes		Improve revenue collection through various processes	Significant reduction in outstanding debtors and improved current debt collection ratio.	Send 60 000 notices to the consumers	Hand over accounts to lawyers for collection	Partial Achieved	The recruitment of staff at the revenue collection is not finalised	Notices Sent to consumers and report on debtors handed over
					Block electricity purchases for non-payment of services	Partial Achieved	332 blockings done during the period April to June 2018.	Blocking list
					Conduct data cleansing	Partial Achieved	Not all consumers were verified. Only 38000 consumers were updated by the Service providers appointed by COGTA	Email to Rdata / Contour
Develop and Implement Financial Recovery Plan that will be		Develop and Implement Financial Recovery	Municipal finances stable and cash flows improved	Review and implement financial recovery	Financial Recovery Workshop	Not achieved	Recommendations have not been fully implemented.	Approved Financial Recovery plan

IDP STRATEGY	KPI NO.	IDP Strategy	Baseline	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	FIVE (5) YEAR TARGETS		MEASUREMENT SOURCE / POE
						Achieved/ Not Achieved	Reasons	
approved by the council.		Plan that will be approved by the council.			Establish municipal revenue collection team composed of all revenue collecting departments			
						Not achieved	Overtaken by events	
						Partially achieved	Committee not yet established fully, names were mentioned but no appointment letters issued and no terms of reference have been formalised.	Minutes and progress reports.
Reconcile general valuation to the general ledger annually and after each supplementary valuation roll		Reconcile general valuation to the general ledger annually and after each supplementary valuation roll	Valuation roll agreeing to the billing information	Review valuation to General and billing	Agree Valuation to GL and billing information	Achieved		Reconciliations and supplementary valuation
Conduct general valuation roll		Conduct general valuation roll	Accurate Valuation roll is implemented by 2019	Conduct valuation roll	Procurement of property valuer	Not achieved	Tender was advertised in March and May and tenderers	SCM committee reports

IDP STRATEGY	KPI NO.	IDP Strategy	Baseline	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	FIVE (5) YEAR TARGETS		MEASUREMENT SOURCE / POE
						Achieved/ Not Achieved	Reasons	
							were not responsive.	
Increase refuse revenue generation capacity and maximize cost recovery		Increase refuse revenue generation capacity and maximize cost recovery	Implement Cost Recovery & Revenue Enhancement Strategy	Cost recovery on refuse collection	Establish a commercial unit for Waste section.	Partially achieved	Accounts not created for Coffe Bay	No of notices, Report to employ Willie and Warrick
				All waste generators are billed	Conduct verification of business waste generators & review database of all waste generators in KSD	Partially achieved	Overtaken by events	Memo written to Community services for SLA with Coffee and Hole in the wall.
				Dedicated team for refuse removal cost recovery & revenue enhancement	Categorize businesses identifying big business as potential consumers for cost recovery	Not achieved	Overtaken by events	Report on the categorisation of consumer
				Refuse disposal tariff at landfill sites implemented	Present business proposal for refuse collection with big business	Not achieved	Overtaken by events	Establishment of the tariffs

IDP STRATEGY	KPI NO.	IDP Strategy	Baseline	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	FIVE (5) YEAR TARGETS		MEASUREMENT SOURCE / POE
						Achieved/ Not Achieved	Reasons	
				Service charges at the landfill site	Collect refuse charges at the landfill sites	Not achieved	Overtaken by events	Establishment of the tariffs
Commercial refuse collection		Commercial refuse collection	Contracts signed with businesses for refuse collection	Enter into service level agreements with business	Establish Commercial unit for Waste section.	Not achieved	Overtaken by events	Reports by the unit
			Permits issued to waste transporters & Waste Recyclers		Conduct verification of business waste generators & review database of all waste generators in KSD	Not achieved	Overtaken by events	Tariff that is cost reflective
Implementation of indigent policy and bylaws d ensure that all relevant stakeholders are represented in the FBS forum / Steering committee		Implementati on of indigent policy and bylaws d ensure that all relevant stakeholders are represented in the FBS forum /	Qualifying indigent being subsidized for the basic services	2018 Indigent register	To provide free basic services to qualifying indigents	Not Achieved	Current Indigent register not yet verified	Bid Evaluation Report.



IDP STRATEGY	KPI NO.	IDP Strategy	Baseline	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	FIVE (5) YEAR TARGETS		MEASUREMENT SOURCE / POE
						Achieved/ Not Achieved	Reasons	
		Steering committee						
Make a contribution into the Budget and IDP process			2018 MSCOA compliant budget	Make a contribution into the Budget and IDP process	Prepare and submit IDP & Budget process plan	Achieved		Council Resolutions / Process plan
					Consultations	Achieved		Minutes and proof of submission to council
					Authorised expenditure for 2018	Achieved		Minutes and proof of submission to council
					Adjustment budget	Achieved		Minutes and proof of submission to council
Generate and submit revenue and expenditure reports to departments as part of monitoring process annually.			Authorised expenditure for 2017	Authorised expenditure for 2018	Submit monthly reports and monitor implementation thereof	Achieved		Proof of submission of reports
Participation on the G & C work streams		Participation on the G & C work streams	Full participation and contribution on the PI and G&C work stream	Attend all G&C work stream meetings.  Submit required	Submit reports to G&C work streams and attend PMU meetings	Partially achieved	The Work Stream was not functional	Attendance registers and proof of submission of reports

IDP STRATEGY	KPI NO.	IDP Strategy	Baseline	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	FIVE (5) YEAR TARGETS		MEASUREMENT SOURCE / POE
						Achieved/ Not Achieved	Reasons	
				reports in all meetings				
Prepare procurement plans and implement with the budget annually		Prepare procurement plans and implement with the budget annually	Budgets supported by accurate process plan	Approved procurement plan	Approved Procurement plan	Achieved		Approved procurement plans
Ensure all budget related policies are reviewed and implemented		Policies are reviewed annually and in line with the relevant legislations	SCM, Asset Management and Fleet policies for 2017/18 submitted to council for approval	Approved SCM, Asset Management and Fleet policies.	Reviewal of all budget related policies	Achieved		Council resolution approving reviewed policies
Implement the standard chart of accounts by 01 July 2017		Implement 6.1 version standard chart of accounts	6.1 version chart	Mscosa compliant GL with NT requirements	Conversion from 6.1 version to 6.2 version	Achieved		Approved and implemented financial delegation
Implement NT financial delegations		Financial delegations by the accounting officer in place	Approved SCM Delegations	Implement NT financial Delegations	Cascade financial delegations to all levels within the municipality	Achieved		Approved and implemented financial delegation

IDP STRATEGY	KPI NO.	IDP Strategy	Baseline	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	FIVE (5) YEAR TARGETS		MEASUREMENT SOURCE / POE
						Achieved/ Not Achieved	Reasons	
Implement compliance register for all existing policies of the BTO		Fully compliance with policies and reporting requirements		Develop compliance register and checklist for all policies		Achieved		Updated registers and checklists
Develop and implement Audit Action Plan annually by December each year.		Reduction in audit outcomes		Develop audit action plan		Achieved		Audit Action and related reports on the implementation thereof
Ensure that reports are prepared on monthly basis and POE submitted to Internal Audit for review		Improved audit outcomes	POE developed and submitted to internal audit	POE developed and submitted to internal audit	Introduce audit champions in each department	Achieved		Audit Action and related reports on the implementation thereof
Seeking to have a compliant Contracts register		Develop a compliant Contracts register	2017 contract register	Updated annual register	Contract Register	Achieved		Updated contract register
		Prepare and maintain a schedule of SCM committee meetings and comply with	Schedule of SCM meetings	Approved schedule for SCM committees.	Monitor adherence to the schedule.	Achieved		Minutes of the committee

IDP STRATEGY	KPI NO.	IDP Strategy	Baseline	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	FIVE (5) YEAR TARGETS		MEASUREMENT SOURCE / POE
						Achieved/ Not Achieved	Reasons	
		the SCM policy						
Implementation of effective stock management		Implementation of effective stock management	Stock is maintained at a required level	Effective stock ordering level by June 2018	Implementation and monitoring of stock ordering levels.	Achieved		Stock reports Take
Ensure stock take is done		Ensure stock take is done	Stock reconciles to the general ledger	To have Stock that reconciles to the GL by June 2018	Data Cleansing	Achieved		Monthly and quarterly reconciliations
Submission of credible annual financial statements by 31 August		Submission of credible annual financial statements by 31 August	Annual financial statements are submitted on time	AFS are prepared on Monthly basis	Compile and submit AFS on monthly and quarterly	Achieved		AFS submitted to internal audit and AG
Review all municipal policies and bylaws		Review all municipal policies and bylaws	Bylaws and policies in line with the relevant legislations and regulations	All by laws must be reviewed	Establish a committee to review and bench mark bylaws	Not Achieved	Overtaken by events	
Maintain GRAP compliant asset register		Maintain GRAP compliant asset register	Assets are accounted for and complete	To ensure completeness of the Fixed Asset Register by updating on a	Compilation of Compliant Fixed Asset Register.	Not Achieved	Delays by service provider in incorporating asset register into financial	Promun Asset Register

IDP STRATEGY	KPI NO.	IDP Strategy	Baseline	ANNUAL TARGET 2017/18	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2022	FIVE (5) YEAR TARGETS		MEASUREMENT SOURCE / POE
						Achieved/ Not Achieved	Reasons	
				monthly basis. To ensure that FAR is MSCOA compliant.			accounting system	
Provision of fleet to ensure service delivery			Organogram is in line with operational requirements	Provision of Fleet Management Unit in the Organogram.	To strengthen the Fleet Management Unit.	Not Achieved	Post not advertised due to moratorium	Organogram
			Provision of fleet for improved service delivery	Acquisition of required Fleet.	Source approval from treasury for the acquisition of LTL	Achieved	Delivery of New Fleet has already started	Invoices, Delivery Notes.
			Fleet is maintained and accounted for.	To ensure completeness of the Fixed Asset Register by updating on a monthly basis. To ensure that FAR is MSCOA compliant.	Compilation of Fleet Register.	Achieved		Recon between the GL and Fleet Register

**PUBLIC SAFETY & TRAFFIC MANAGEMENT: 2017/2018**

KEY PERFORMANCE AREA		Basic Service Delivery					PUBLIC SAFETY: Fire & Emergency Services		
IDP OBJECTIVE		To reduce the risk and mitigate the impact of Disasters, Fires and Emergencies to communities							
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	ACHIEVED/ NOT ACHIEVED	COMMENT S/ACTUAL PERFORMANCE	REASONS FOR DEVIATION	Measurement Source / POE	
Fire reduction in the KSD areas by JUNE 2018		Fire & Emergency Prompt response of or attendance to calls received within 2 minutes in KSD Jurisdiction by June 2018	381 Fires were responded to during the previous year and 378 rescue call and 80 MVAs and 38 wash away	75% response to received calls of fire & other emergency calls by June 2018	Achieved  Fire calls: 184 MVA calls: 16 Road Clean-ups: 15		Shortage of staff and fire engines.	1. Occurrence Book 2. Fire Incident report	
		Assess fire compliance on building plans submitted to Fire Services by June 2018.	98 building plans were approved last year.	100% received building plans and assessed by June 2018	Achieved  117 Buildings inspections		Shortage of staff and appliances	1. Building inspection report 2. Fire compliant certificates	
		Conduct fire awareness campaigns in 12 Wards by June 2018	10 Wards and schools	15 Wards	Not Achieved  14 awareness campaign was conducted		No vehicles to do the job, and shortage of staff.	Weekly activities sheet	

		Prompt response to applications to conduct inspection and issue flammable permits by June 2018	51 flammable permits issued	100% formal application received and processed	Achieved 39 Flammable permits issued for the usage of flammable substances.		Shortage of staff and vehicles	1. Request forms 2. Copy of Permits Issued
		Prompt response to applications received from operating businesses to conduct basic training on firefighting by June 2017	22 businesses	100% response to training applications received by June 2018	Not Achieved		Shortage of staff and vehicles	1. Application forms 2. Certificate of attendance
		<u>Disaster Management</u> Conduct disaster awareness campaigns in 12 municipal wards by June 2018	12 wards	12 Campaigns in 12 wards	Nil	Nil	Non submission	1. Operational Plan 2. Attendance Register 3. Report
		Conduct workshops Ward Committee and	5 wards	5 Workshops in 5 wards	Nil	Nil	Non submission	1. Attendance Register, 2. Report on workshop





<p>To increase awareness through campaigns about road safety</p>		<p>Road Safety Number of awareness campaigns to stakeholders on road safety by June 2018</p>	<p>10 campaigns were conducted</p>	<p>10 campaigns by June 2018</p>	<p>Achieved 40 awareness campaigns were conducted at : Mbuqe SPS (17), E.W.Pearce (9) ,St Martins S.P.S( X10,) James Kobi J.S.S (9), Transkei.Primary School (28) Mtata Community(X18) ,Goodsherperd(x31) Ntshabeni Clinic., Ngcwanguba Clinic,Attwel Madala S.S.S (X1) Zwelichumile clinic and Qunu clinic,Mtata Christian School and Excelsior S.S.S(3),Mbekweni Clinic,Qokolweni Clinic</p>			<p>Additional staff and vehicles.  Unit should be incorporate in the proposed structure.</p>
<p>Ensuring road signage audits</p>		<p>Conduct inspection and road signage audits in 40</p>	<p>8 roads audited</p>	<p>40 Roads</p>	<p>Achieved <u>126 roads were audited within the</u></p>		<p>No vehicles to do the job, and shortage of officer.</p>	<p>Operational Plan Report Road Audit Register</p>

		roads by June 2018			<p><u>CBD area and they are as follows:</u></p> <p>20 Roads were audited at Mbuqe Extension to the</p> <p>13 Roads were Audited at Ikwezi Town Ship.</p> <p>9 Roads were Audited at Ikwezi Extension.</p> <p>20 Roads were Audited at Mbuqe Park, Sdwadwa View and Myezo Park.</p> <p>4 Roads Were Audited At Myezo Park.</p> <p>5 Roads were audited at Sdwadwa View</p> <p>10 Streets audited in Phase 1.</p> <p>2 Streets audited in Phase 3.</p>			
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					20 streets below do not have road markings.			
Ensuring Arrive alive campaigns conducted during peak seasons		Conduct Arrive alive campaigns during peak seasons by June 2018	25 Campaigns	16 Campaigns	Achieved	21 Campaigns were conducted		Operational Plan Photos, Garage Forms
Campaigns against stray animals		Conduct 8 campaigns against stray animals in all municipal wards by June 2018	10 Campaigns inclusive of Mthatha and Mqanduli	8 Campaigns	18 campaigns were conducted on N2 and R61 National Roads in the following areas:  Maqhinebeni, Qweqwe, New Payne, Fairfield, Mthatha Airport junction and Mqanduli at Mancam A/A.  221 kettles were removed from road.			Operational Plan, Attendance register and photos. Report

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<b>KEY PERFORMANCE AREA</b>	<b>Basic Service Delivery and Infrastructure Development</b>				<b>PUBLIC SAFETY: Traffic Services</b>
<b>IDP Objective</b>		<b>Contribute to improved community safety &amp; security and to reduce road fatalities</b>			

IDP STRATEGY	KPI NO.	KPI	Baseline	Annual Target	ACHIEVED/ NOT ACHIEVED	COMMENT S/ACTUAL PERFORM ANACE	REASONS FOR DEVIATION	Measurement Source /POE
Traffic violation management and reduction of fatal accidents.		Traffic Services Attend to all traffic violation matters and Issue section 341 tickets by June 2018	4000 section 341 notices were issued during the precious year	Issue 2000 section 341 notices on all violation	Achieved 65826 for issued section 341 and speed camera images captured: 3180 section 341 notices issued. 62 646 speed camera images captured		Shortage of resources.	Triplicate notice book Report Records of payment
		Attend to traffic violation matters and Issue section 56 tickets by June 2018	800 section 56 summons notices were issued during the precious year	Issue 200 section 56 notices to all traffic violation	Achieved 398 section 56 notices issued.		Staff shortage and vehicles.	Triplicate notice book Report Receipts
		Number of Traffic intersection and crucial points managed	242 intersections and crucial points were managed	100% of Intersections and crucial points managed at peak intervals	Achieved 25 (All) Intersections and crucial points were managed.		Staff shortage and vehicles.	Deployment Plan Escort Requests Notice of even

KEY PERFORMANCE AREA		Basic Service Delivery and Infrastructure Development			PUBLIC SAFETY: Traffic Services			
IDP Objective		To ensure that motors vehicles on Public are registered and licensed as if required by National Road Traffic Act 93 of 1996						
IDP STRATEGY	KPI NO.	KPI	Baseline	Annual Target	ACHIEVED/ NOT ACHIEVED	COMMENT S/ACTUAL PERFORMANCE	REASONS FOR DEVIATION	Measurement Source /POE
Registration and de-registration(MVRA)		MVRA Prompt response on all application received for motor vehicle registration and de registration by June 2018	5498	100% received & registered	Achieved 46289 applications received as follows: 9067 received & registered 785 received & deregistered 35 332 received & renewed incenses Dupl. 440 TSP. 179 Searches. 268 PLN. 128 SLN.80 MTN. 10		There is stiffer competition from other surrounding municipalities i.e. Nyandeni and Mhlontlo who offer the same service. We do not have sufficient manpower.	100% response on application received for motor vehicle registration and de-registration by June 2018

KEY PERFORMANCE AREA			Basic Service Delivery and Infrastructure Development					PUBLIC SAFETY: Traffic Services	
IDP Objective			To ensure that motors vehicles are examined for Roadworthiness as required by National Road Traffic Act 93 of 1996						
IDP STRATEGY	KPI NO.	KPI	Baseline	Annual Target	ACHIEVED/ NOT ACHIEVED	COMMENT S/ACTUAL PERFORMANCE	REASONS FOR DEVIATION	Measurement Source /POE	
		VTS Prompt response on applications received for road worthiness by June 2018	3500 Light motor vehicle applied and examined. 312 buses applied and examined	100% received & passed applicants	Achieved 4486 received applications on road worthy as follows:  1264 received & passed vehicles  81 received applications on road worthiness. 747 received & passed goods vehicles  2394 issued certificates on roadworthiness		The testing station is used as a base for taxi operation. Our station is not calibrated as a result the department of Transport brought a mobile testing machine. Workshop Electronics a company responsible for repairing and calibration of the station is closed in Durban however we have managed to get hold of the one in Gauteng	RD323 report	eNaTIS

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KEY PERFORMANCE AREA		Basic Service Delivery and Infrastructure Development			PUBLIC SAFETY: Traffic Services			
IDP Objective		To ensure that applicants are tested for Learners and Driving licenses as required by National Road Traffic Act 93 of 1996						
IDP STRATEGY	KPI NO.	KPI	Baseline	Annual Target	ACHIEVED/ NOT ACHIEVED	COMMENT S/ACTUAL PERFORMANCE	REASONS FOR DEVIATION	Measurement Source /POE
Issuing of Licenses, renewal and permits		DLTC Respond to application received on learner's license, Driver's license and Professional Driving Permit ( PDP) by June 2018	2558 learners licence issued. 2650 driving licenses issued 3138 professional driving permit issued	Process 100% applications received by June 2017	Achieved  30711 applications received for licences:  7286 received applicants and learners licence issued.  6097 received & passed applicants driving licences issued:-  2826 received & captured applicants for professional driving permit		We have a shortage of Live Capturing Units that result to reduction of applications received.	RD321 & RD323 Printout Report

					14502 applications received renewal for driving licenses			
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KEY PERFORMANCE AREA			Basic Service Delivery and Infrastructure Development			PUBLIC SAFETY: Support Services		
IDP Objective			Contribute to improved community safety and security through Road Markings and Signages					
IDP STRATEGY	KPI NO.	KPI	Baseline	Annual Target	ACHIEVED/ NOT ACHIEVED	COMMENTS /ACTUAL PERFORMANCE	REASONS FOR DEVIATION	Measurement Source /POE
To keep asset register		Support Services  Develop and regular update departmental asset register linked to the institutional register by June 2017.	Updated asset register	Developed and updated asset register	Partially Achieved	106 Streets were marked within the CBD area.	Asset register not updated	Updated departmental register
To ensure that all tickets fines are captured and administered		Capture all tickets and fines issued by June 2018	1500 tickets were captured	100 % capturing of issued tickets	Achieved  31843 Captured tickets are as follows:		Magistrate Court has a limit of 60 tickets altogether (for KSDM Traffic, SAPS and	Report of tickets processed



					<p>2643 Section 341</p> <p>509 Sect.56</p> <p>28691 motor vehicle capture Speed camera (Mikros system)</p>		<p>Provincial Traffic) to be submitted in court number.</p> <p>Some are struck off the roll, cancellations, incomplete information written in the tickets and overwriting.</p>	
		<p>Keep track of Section 56 Summons as well as monitor payment.</p>	<p>50 section 56 summonses generated</p>	<p>50 summonses</p>	<p>Achieved</p> <p>779 summonses processed as follows:</p> <p>399 Section 56</p> <p>226 Warrants</p> <p>138 Withdraw</p> <p>16 Representatio ns</p> <p>Money collected: Nil</p>		<p>Reports and Receipts of tickets processed</p>	

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KEY PERFORMANCE AREA			Basic Service Delivery and Infrastructure Development					PUBLIC SAFETY: Traffic Services
IDP Objective			To ensure that applicants are tested for Learners and Driving licenses as required by National Road Traffic Act 93 of 1996					
IDP STRATEGY	KPI NO.	KPI	Baseline	Annual Target	ACHIEVED/ NOT ACHIEVED	COMMENT S/ACTUAL PERFORMANCE	REASONS FOR DEVIATION	Measurement Source /POE
		<b>CRIME PREVENTION SECTION</b> Conduct awareness campaigns to improve safety of the community by June 2018	20 Awareness Campaigns were conducted	20 awareness campaign	Not Achieved Nil		Shortage of vehicles and staff	Occurrence book , Report, Invitations and Attendance register
		100% response to violent crimes(armed robberies and vehicle theft)	129 Cases were opened	100% response to violent crimes armed robberies and vehicle theft	Achieved 255 cases was opened at Madeira Police Station. 989 knives were confiscated in the CBD.			Occurrence Book Report Photos

					270 Dagga Envelopes, 38 Mandrax Pills, was found in the CBD during patrols.  48 Accidents			
		Number of joint Operations held	15 joint Operations were conducted	40 joint Operation to be conducted	Achieved  56 Joint operations conducted.			Operational Plan Occurrence book, Report
		Number of Liquor-outlets inspected for compliance by June 2018	-	22 outlets to be inspected for compliance	Not Achieved  Nil		Non-availability of vehicles	Occurrence Book and Report

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<b>EY PERFORMANCE AREA</b>			<b>Basic Service Delivery and Infrastructure Development</b>				<b>PUBLIC SAFETY: By-Law – Section</b>	
<b>IDP Objective</b>			<b>To ensure that Municipality By-Laws are enforced within K.S.D jurisdictions</b>					
<b>IDP STRATEGY</b>	<b>KPI NO.</b>	<b>KPI</b>	<b>Baseline</b>	<b>Annual Target</b>	<b>ACHIEVED/ NOT ACHIEVED</b>	<b>COMMENT S/ACTUAL PERFORMANCE</b>	<b>REASONS FOR DEVIATION</b>	<b>Measurement Source /POE</b>
		<b>BY-LAW SECTION – Number of cases for</b>	134 cases and opened	100 % of any confiscated properties from illegal trading	Achieved  1096 Cases		York Road Sutherland are still treated as free trading	Occurrence Book, Report and Exhibit Register

		confiscated properties from illegal trading					streets depending on the court case outcome between the KSD Municipality and Hawkers Association.	
		Number of found properties	70 Cases	100 % of any found properties	Achieved 36 Found properties			Occurrence book, report and Exhibit Register
		Number of conducted joint operations on enforcement of By-Laws – June 2018	6 operations	20 operations to be conducted	Achieved 47 Joint operations conducted.			Operational plan, Occurrence Book and Report

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KEY PERFORMANCE AREA		Basic Service Delivery and Infrastructure Development					PUBLIC SAFETY: Access Control Section		
IDP Objective					To ensure safe guarding of Municipal Properties, Installations and Human Lives				
IDP STRATEGY	KPI NO.	KPI	Baseline	Annual Target	ACHIEVED/ NOT ACHIEVED	COMMENT S/ACTUAL PERFORMANCE	REASONS FOR DEVIATION	Measurement Source /POE	
		Access Control Ensure safeguarding	15 Municipal Sites were guarded and 20	15 Municipal Sites were guarded and 20	Achieved		Lack of resources for best practice in	Deployment book Patrol Sheet	

		of municipal properties by June 2018	Sites were patrolled	Sites were patrolled	<p>17 sites guarded and 33 sites patrolled. (There has been an addition of 15 sites to the 35 sites as per target).</p> <p>Deployment and supervision of 102 Access Control Officers instead of 140 as per organogram is effected to guard sites.</p> <p><b><u>MTHATHA</u></b> <b><u>13 SITES</u></b> <b><u>GUARDED</u></b> Munitata Building, Traffic Premises, Municipal Stores , Electricity, DLTC , Town hall &amp; Boom gate ,MVRA,VTS, Swimming Pool, Mthatha Stadium, Parks</p>		<p>security management (shortage of staff, vehicles, uniform and equipment)</p> <p>Theft and vandalism of unguarded Municipal sites is still a challenge.</p> <p>On 24 June 2018 the Mthatha Stadium Conference room was broken into and 3 Lounge Couches and a coffee table were stolen.</p>	Occurrence Book and Report
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					& Gardens, Roads Section and Works Station.			
					<u>MQANDULI FIVE(04) SITES GUARDED</u> Mqanduli Multipurpose Centre, Mqanduli KSDM Offices, Tourism and Library.		On the 17-04- 2018 Namhla Mpisane was deployed at the Swimming Pool where she was attacked and stabbed on her left arm by criminals. A case was opened at Madeira Police Station no arrest has been made and SAPS is still investigating the matter.	

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KEY PERFORMANCE AREA		FINANCIAL VIABILITY			PUBLIC SAFETY: MVRA			
IDP Objective					To collect revenue through registrations and licensing of motor vehicles ( Revenue enhancement )			
IDP STRATEGY	KPI NO.	KPI	Baseline	Annual Target	ACHIEVED/ NOT ACHIEVED	COMMENT S/ACTUAL PERFORM ANCE	REASONS FOR DEVIATION	Measurement Source /POE

Daily banking and reconciliation of money collected and face value documents issued.		MVRA Revenue Collection: Increased revenue generated from registration and licensing of motor vehicles.	R6 123 092.00	100% of received applicants	Achieved Total Collected R43 654 497.74  DOT: R33 262 298.77  RTMC: R1 977 124.75  KSD: R9 415 111.47		There is stiffer competition from other municipalities who offer the same service i.e. Qumbu and Libode have their own test centres.	RD321 report
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KEY PERFORMANCE AREA		FINANCIAL VIABILITY					PUBLIC SAFETY: DLTC	
IDP Objective					To collect money through testing of learners and driving licensees ( Revenue enhancement			
IDP STRATEGY	KPI NO.	KPI	Baseline	Annual Target	ACHIEVED/ NOT ACHIEVED	COMMENT S/ACTUAL PERFORMANCE	REASONS FOR DEVIATION	Measurement Source /POE
Revenue generated through applications for Learners and driving licences.		DL TC. Revenue generated through applications for Learners and driving licenses.	R2 331 222.00	100% of received applications	Achieved R2 805 909.00		There is stiffer competition from other municipalities who offer the same service i.e. Qumbu and Libode have their own test centers.	RD323 report

Revenue generated through renewal of driving licence and professional driving permit.		Revenue generated through renewal of driving licence and professional driving permit.	R368 804.00	100% received applications	of	Achieved R1 436 832.00  Temporary: R165 024.00			RD323 report
Revenue generated through passers for learners and driving licence		Revenue generated through passers for learners and driving license	R748 400.00	100% received applications	of	Achieved R906 819.00			RD323 report
						Total Monies Collected: R6 315 579.00  DLCA: R933 701.00  KSD: R5 857 243.00			

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KEY PERFORMANCE AREA		FINANCIAL VIABILITY					PUBLIC SAFETY	
IDP Objective					To collect money through testing of learners and driving licensees ( Revenue enhancement			
IDP STRATEGY	KPI NO.	KPI	Baseline	Annual Target	ACHIEVED/ NOT ACHIEVED	COMMENTS/ ACTUAL PERFORMANCE	REASONS FOR DEVIATION REMEDIAL ACTION	Measurement Source /POE
Revenue collection from motor vehicle applications for roadworthiness		VTS Number of motor vehicles applied for roadworthiness	R1 918 455.00	100% of received applications	Achieved R551 952.00		The station is closed. This is because of a current investigation being conducted by the SAPS. It was raided by the Police and 3 officials were arrested. During the arrest, the police confiscated ALL CPU's and cash that was generated on the day of the raid.	RD323 report
		Number of certification of roadworthiness issued	R493 487.00	100% of received applications	Not Achieved Nil			RD323 report

KEY PERFORMANCE AREA		FINANCIAL VIABILITY					PUBLIC SAFETY	
IDP Objective					To collect money through testing of learners and driving licensees ( Revenue enhancement			
IDP STRATEGY	KPI NO.	KPI	Baseline	Annual Target	ACHIEVED/ NOT ACHIEVED	COMMENTS/ ACTUAL PERFORMANCE	REASONS FOR DEVIATION	Measurement Source /POE
Revenue collection from flammable Permits issued		Fire & Emergency The Number of Flammable Permits issued	R74 509.42 was collected from flammable permits	100% received applications	Achieved An amount of R64 403.62 was collected from issuing flammable permits		Shortage of resources, staff and vehicles.	Proof of Payments
		Total Revenue Collected			Licensing= R15 824 306.47  Fire = R64 403.62 Support Services (Traffic fines and vending) = R 1 417 742.00			
					R17 306 452.09			

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KEY PERFORMANCE AREA		GOOD GOVERNANCE						PUBLIC SAFETY	
IDP Objective					To attend regulatory meetings and conferences				
IDP STRATEGY	KPI NO.	KPI	Baseline	Annual Target	ACHIEVED/ NOT ACHIEVED	COMMENTS/ ACTUAL PERFORMA NCE	REASONS FOR DEVIATION	Measurement Source /POE	
		Fire & Emergency The Number of Provincial and National Meetings by June 2018	8 Meetings	8 Meetings	Achieved  31 meetings were attended during this period.			Invitations, Attended Register and Minutes	
		Disaster Attending Provincial, District and Local Disaster Forums by June 2018	8 Meetings	8 Meetings	Not Achieved  Nil			Invitations, Attended Register and Minutes	
		Road Safety Attending Provincial Meetings & Local Meetings by June 2018	10 Meetings	10 Meetings	.Achieved  10 Meetings were attended as follows:  Learner License Project			Invitations, Attended Register and Minutes	

					<p>meeting held at Mthatha Airport on the 15<sup>th</sup> June 2018.</p> <p>Learner License Project meeting held at Mthatha Airport on the 25<sup>th</sup> May 2018 hosted by O. R.Tambo Transport Department.</p> <p>Community Safety meeting held at Mthatha Stadium on the 29<sup>th</sup> May 2018 hosted by KSDLM.</p> <p>On 31 January 2018 hosted by DOT on Anti-Corruption at Southernwood Hall Mthatha</p>			
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					<p>Attended a meeting on 7<sup>th</sup> February 2018 conducted by Sanral Road Safety Education and Awareness programme</p> <p>On the 20<sup>th</sup> February attended KSD Strategic Plan</p> <p>On the 21<sup>st</sup> February 2018 attended Learner Driver Students hosted by DOT.</p> <p>Road safety preparatory meeting for July 2017 Transport Month at Botha Sgcau on the 13/10/2017. Attended Community</p>			
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					safety meeting on the 14/11/2017. Festive launch preparatory meeting hosted by Eastern Cape liquor Board on the 15/11/2017			
		Licensing Attending Provincial Meetings & Institute of Licensing Officials of Southern Africa by June 2018	8 Meetings	2 Meetings	Not Achieved  2 meetings attended		Insufficient funds to attend meeting.	Invitations, Attended Register and Minutes
		Traffic Services: Attending Provincial Coordinating Traffic Committee meetings	4 Provincial CTC meetings	4 Provincial CTC meetings	Achieved  18 Meetings were attended as follows:  12 Cluster meetings			Invitations, Attended Register and Minutes

					<p>2 Transport Forum meetings</p> <p>2 Transport Workshop attended in Port St' Johns</p> <p>2 Arrive alive safety campaigns at Airport Hangers</p>			
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**HUMAN SETTLEMENTS: 2017/2018**

KEY PERFORMANCE AREA		Basic Service Delivery & Infrastructure Development			DEPARTMENT	HUMAN SETTLEMENTS				
IDP OBJECTIVE		PROVISION OF INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS BY 2018								
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	ACHIEVED/ NOT ACHIEVED	COMMENTS/ ACTUAL PERFORMANCE	REASONS FOR DEVIATION	MEASUREMENT SOURCE / POE		
Co-ordination & Provision of integrate human settlements	3.1.16	Construction of 360 houses in Maydene Farm Ext. by June 2018	Serviced 1317 sites & 110 houses built	360 houses by June 2018	Not achieved	290 houses complete	Funding not coming forth from PDOHS	SITE MINUTES Mtg No 07 Mtg.No 14 Mtg No. 16 Mtg.No 21		

									<b>PROGRESS REPS</b> 18 July 2017 22 Aug 2017 19 Sep 2017 21 Nov 2017 30 Jan 2018 20 Feb 2018 27 Mar 2018 24 April 2018 22 May 2018 26 June 2018  Annexure: 01 .....
<b>KEY PERFORMANCE AREA</b>		<b>Basic Service Delivery &amp; Infrastructure Development</b>			<b>DEPARTMENT</b>		<b>HUMAN SETTLEMENTS</b>		
<b>IDP OBJECTIVE</b>		<b>PROVISION OF INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS BY 2018</b>							
<b>IDP STRATEGY</b>	<b>KPI NO.</b>	<b>KPI</b>	<b>BASELINE</b>	<b>ANNUAL TARGET</b>	<b>ACHIEVED/ NOT ACHIEVED</b>	<b>COMMENTS/ ACTUAL PERFORMANCE</b>	<b>REASON FOR DEVIATION</b>	<b>FOR</b>	<b>MEASUREMENT SOURCE / POE</b>
		Rehabilitation of Roads Ngangelizwe	Surfacing of 3 232km of roads	1.792km of surfaced road to be completed by Dec 2017	Achieved	None	None		Progress reps 18 July 2017 Mins 22/08/17  Site meetings No. 1 20 June No. 2 23 May No 4. 18 July No 5: 22 Aug No. 6 19 Sept17



									No 8 21 Nov 17 ANNEXURE: 02
Co-ordination & Provision of integrate human settlements	3.1.17	Kei Rail. Servicing of 537 sites	134 houses built	537 serviced sites	Achieved	Sites serviced	None		SITE Mtgs. No 1. 22/08/17 No 2. 19/09/17 No 3 24/10/17 No 4. 21/11/17 No 5. 20/02/18 No 6. 27/03/18 No 7.24/04/18 No 8. 22/05/18  PROGRESS MTG 18 July 17 22 Aug 17MINS 19 Sept 17 21 Nov MINS 30 Jan 2018 22May 18MINS Annexure : 03
KEY PERFORMANCE AREA		Basic Service Delivery & Infrastructure Development			DEPARTMENT		HUMAN SETTLEMENTS		
IDP OBJECTIVE		PROVISION OF INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS BY 2018							
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	ACHIEVED/ NOT Achieved	COMMENTS/ ACTUAL PERFORMAN CE	REASONS deviation	FOR	MEASUREME NT SOURCE / POE

Co-ordination & Provision of integrate human settlements	3.1.18	Construction of 131 houses in New Brighton township by June 2018	Approved township layout and GP	(128) Serviced sites & construction of houses by June 2018.	Not Achieved	0x houses complete	Approval letter for funding not received . Funding agreement not yet concluded	funding application Annexure :4
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KEY PERFORMANCE AREA	Basic Service Delivery & Infrastructure Development			DEPARTMENT	HUMAN SETTLEMENTS			
IDP OBJECTIVE :	PROVISION OF INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS BY 2018							
		KPI	BASELINE	ANNUAL TARGET	ACHIEVED/ NOT ACHIEVED	COMMENTS/ ACTUAL PERFORMANCE	REASONS FOR DEVIATION	MEASUREMENT SOURCE / POE
		Housing Sector Plan	Approved Housing Sector Plan for 2011-2016	Adopted Housing Sector Plan	Not achieved	Housing Sector Plan not adopted	Funding constraints internally	Situational Analysis Draft TOR Annexure :5
KEY PERFORMANCE AREA	Basic Service Delivery & Infrastructure Development			DEPARTMENT	HUMAN SETTLEMENTS			
IDP OBJECTIVE	SECURITY OF (LAND) TENURE							

IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	ACHIEVED NOT achieved	COMMENTS/ ACTUAL PERFORMANCE	REASONS FOR deviation	MEASUREMENT SOURCE
Transfer of properties to recently approved beneficiaries	3.5 .61	Transfer of properties to previously disadvantaged communities through EEDBS	2057 title deeds issued to beneficiaries	Ngangelizwe 100 Khwezi 15 Hillcrest 12 Maydene Ext. 120	Not achieved Not achieved Not achieved Not achieved	13 Title Deeds  87 title deeds complete	Beneficiaries not coming forth for transfer purposes IA still busy with submissions	Beneficiary Schedule  List of transferred properties
Development of Human Settlement Policies and bylaws	3.5.49	Land invasion Policy	No policy in place	Adopted land invasion Policy	Not achieved	Draft TOR available	Consultative workshop did not sit	Draft TOR
Strategic land parcels made available for developments, investments		Availability of land for developments	Business sites	Mqanduli Coffee Bay & Mthatha	Not achieved		Verification of sites not complete	List of vacant properties verified

KEY PERFORMANCE AREA		Basic Service Delivery & Infrastructure Development			DEPARTMENT : HUMAN SETTLEMENTS			
IDP OBJECTIVE		SECURITY OF (LAND) TENURE						
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	ACHIEVED/ NOT ACHIEVED	COMMENTS/ ACTUAL PERFORMANCE	REASONS FOR DEVIATION	MEASUREMENT SOURCE / POE
Conclusion of new lease agreements and renewal of the expired contracts	3.3.21	Munitata Building 14 existing leases	Management of existing Council properties	42 Leases to be renewed	Not achieved		Meeting did not materialize	Renewed leases
	3.3.22	===== Basil Read- 48 sites						
	3.3.23	Eli Spilkin/Park Homes -85						
		Increase on revenue generated through management of property transactions		40% of property revenue through property rental generation	Not achieved			

KEY PERFORMANCE AREA		Spatial planning & Development		DEPARTMENT			HUMAN SETTLEMENTS		
IDP OBJECTIVE		To guide and Facilitate Land Use Management and Development							
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	ACHIEVED/ NOT ACHIEVED	COMMENTS/ ACTUAL PERFORMANCE	REASONS FOR DEVIATION	FOR	MEASUREMENT SOURCE
Proclamation of Coffee bay – Basemapping		Proclamation of Coffee bay Town	Township Establishment	Coffee Bay / Mapuzi & Hole in the Wall base-mapping	Not achieved	SP appointed in 3 <sup>rd</sup> quarter of F/Y	Delays in processes	SCM	Appointment letter MOU-signed Daily Dispatch notice(March) Tender Bid Opening Register (April) Terms of reference Public participation meetings – 3 <sup>rd</sup> Aug 2017 & 21 September Annexure : 10
Proclamation of Coffee bay – Basemapping		Regularisation Township developments	Township Establishment	Coffee Bay Planning and survey	Not achieved	SP appointed in 3 <sup>rd</sup> quarter of F/Y	Delays in processes	SCM	SAME AS ABOVE
Proclamation of townships for residential areas		Regularisation of township developments	Township establishment	Zimbane Xt 77 Planning and survey	Not Achieved		Land claims		Project placed on hold

Proclamation of townships for residential areas		Regularisation of township developments	Township establishment	Nkululekweni Planning & Survey	Not achieved		Land claims	Project placed on hold
Proclamation of townships for residential areas		Regularisation of township developments	Township establishment	REM 937 Planning & Survey	Achieved	Activity of Proj- C taken to Rem 937 - Report to Council- Council Resolution	This project on REM 937 is running behind schedule. Since funds have been available for Project C but could not kick-off due land clais, a decision was made that a swop take place in order for services to occur at REM 937	Extract of Minutes of Special Council held on 25 January 2018. (SCM 258/01/18) Committee report dated 937  Annexure : 11

KEY PERFORMANCE AREA		Spatial planning & Development			DEPARTMENT			HUMAN SETTLEMENTS	
IDP OBJECTIVE : To guide and Facilitate Land Use Management and Development									
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	ACHIEVED/ NOT ACHIEVED	COMMENTS/ ACTUAL PERFORMANCE	REASONS FOR DEVIATION	MEASUREMENT SOURCE / POE	
Development of land use		Development of land use	Outdated Town Planning Scheme	Appointment of Service Provider	Achieved	None	None	Tax invoice dated	

<p>management systems and Review of Vision 2030</p>		<p>management systems : MTHATHA &amp; MQANDULI</p>		<p>for Mthatha &amp; Mqanduli LUMS</p>				<p>25/05/2018 @ R224 250.00 Analysis rep(Ph2) PIP draft (ph 1) Inception register &amp;Mins 17/04/18 Agreement signed Letter of appointment of service provider Request for sitting of Bid Committee 16 Oct 2017 Draft TOR</p> <p>Annexure : 12</p>
			<p>Outdated SDF</p>	<p>Development of New SDF 2018/2013</p>	<p>Not achieved</p>		<p>SCM delays</p>	<p>Payment Inv PSC Mtg 26 March PSC Mtg 26 Jan 18 Committee Report Appointment letter Bid Notice 4/09/18 request for bid sitting 23/08/18 Draft TOR</p>

								Annexure : 13
Implementation of SPLUMA	3.5.52.1	Ensure orderly built environment through spatial planning	Approved SPLUMA by-law	Functional MPT and Appeal body	Not achieved		Delays in vetting of candidates	Report to Council with list of applicants.  Annexure : 14
Processing Development Applications in accordance with approved policy	3.5.54	Ensure orderly built environment through spatial planning	Approved development applications	Development planning applications to be finalized in accordance with SDF & LUMS's	Achieved		Other development applications are prepared and submitted to Committee for consideration	•

KEY PERFORMANCE AREA	Basic Service Delivery & Infrastructure Development			DEPARTMENT		HUMAN SETTLEMENTS		
IDP OBJECTIVE : To guide and Facilitate Land Use Management and Development								
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	ACHIEVED/ NOT ACHIEVED	COMMENTS/ ACTUAL PERFORMANCE	REASONS FOR DEVIATION	MEASUREMENT SOURCE / POE
Proclamation of townships for residential areas	3.5.57	Township developments	Existing township developments	Maydene subdivisions Zimbane Ext. 77 Kei Rail Project B- United Diaries	Not achieved		O/s info required by Cogta for Maydene Zimbane ext.77 awaited letter of consent form land claims	



				Project C- Zimbane 50ha			Kei Rail is part of new township est. Proj. B is in process for unclaimed piece of land Proj. C swopped with Erf 937	
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KEY PERFORMANCE AREA			Good Governance & Public Participation		DEPARTMENT		HUMAN SETTLEMENTS	
IDP OBJECTIVE :		Compliance with approved legislation & efficient building plans application process						
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	ACHIEVED/ NOT ACHIEVED	COMMENTS/A CTUAL PERFORMANC E	REASONS FOR DEVIATION	MEASUREMENT SOURCE
Ensuring compilation & receipt of building plans		Approval of all submitted building plans for KSDM area of jurisdiction by June 2018	Approved building plans in 2016/17	Building plans submitted & finalized within a prescribed period	Achieved	None	None	Building control Register

KEY PERFORMANCE AREA		GOOD GOVERNANCE & PUBLIC PARTICIPATION			DEPARTMENT	HUMAN SETTLEMENTS		
IDP OBJECTIVE : Compliance with approved legislation & efficient building plans application process								
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	ACHIEVED/ NOT ACHIEVED	COMMENTS/ACTUAL PERFORMANCE	REASONS FOR DEVIATION	MEASUREMENT SOURCE / POE
Operationalisation of building plans		Monitoring of building construction against approved building plans & building regulations by June 2018	completion certificates-and contravention notices 2016/17	All Building construction conforming to building regulation by June 2018	Achieved	Monthly overlaps	None	Building control register

**SPEAKERS OFFICE: 2017/2018**

KEY PERFORMANCE AREA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
IDP OBJECTIVE		To ensure a coordinated and integrated approach to service delivery						
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	ACHIEVED/ NOT ACHIEVED	COMMENTS/ACTUAL PERFORMANCE	REASONS FOR DEVIATION	MEASUREMENT SOURCE / POE
Create a conducive environment for Traditional Leaders to work in collaboration with the		Number of meetings conducted		4	Not achieved	Managed to hold one meeting	Due to tight work schedule	Attendance Registers
		Number of Capacity Building / Training		2	Partial achieved	Office been in battling in coordinating	Due to tight work programmes,	

	KEY PERFORMANCE AREA				GOOD GOVERNANCE AND PUBLIC PARTICIPATION			
	IDP OBJECTIVE				To ensure a coordinated and integrated approach to service delivery			
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	ACHIEVED/ NOT ACHIEVED	COMMENTS/ACTUAL PERFORMANCE	REASONS FOR DEVIATION	MEASUREMENT SOURCE / POE
Municipal Council within the applicable legislation.		Workshops conducted				suitable dates with COGTA and HOTL.  One Traditional Leader underwent a training programme	training workshop programme has not been achieved.	
	IDP OBJECTIVE				To improve /ensure council and community oversight on service delivery excellence			
Ensure approval by Council of credible policies including Anti-Corruption and Fraud Prevention Policy		Improved reporting system and function of Council and its structures		Development & Workshops on policies	Partially achieved	Policies have been developed	Workshop date was postponed due to Council businesses and has been held in July 2018 and will be submitted approved by Council in the 1 <sup>st</sup> Quarter	Council approved Policy by end July 2018
Develop Council policies in line with the applicable		Previous policies requires reviewal		Reviewal of Council policies	Achieved	A Number of Finance Policies have been submitted and		Copy of Council approved Policy

	KEY PERFORMANCE AREA				GOOD GOVERNANCE AND PUBLIC PARTICIPATION			
	IDP OBJECTIVE				To ensure a coordinated and integrated approach to service delivery			
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	ACHIEVED/ NOT ACHIEVED	COMMENTS/ACTUAL PERFORMANCE	REASONS FOR DEVIATION	MEASUREMENT SOURCE / POE
government legislative prescripts						approved by Council		
	IDP OBJECTIVE				To enhance Council Oversight and improve Community Participation for accelerated service delivery.			
To strengthen and ensure structured participation by communities, organs of state, traditional leaders and civil society in local governance		No. of Speaker's Outreach held			Achieved	The 2 Outreach held 34 (clustered 15, 16, 17, 34); 35; 24; 18;		Attendance Registers
		No of Speaker's Community Education Programmes held			Achieved	Demarcation meetings Ward 24 and Elliotdale Town Hall  Initiation Programme Ward 10		Attendance Registers
		No. of Moral Regeneration Movement Meetings held			Achieved	MRM Meetings/workshop and Launch 11 April 18		Attendance Registers
		Number of Times the Council Resolution Register updated			Achieved			Handcopy of produced Council Resolution Register

	KEY PERFORMANCE AREA				GOOD GOVERNANCE AND PUBLIC PARTICIPATION			
	IDP OBJECTIVE				To ensure a coordinated and integrated approach to service delivery			
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	ACHIEVED/ NOT ACHIEVED	COMMENTS/ACTUAL PERFORMANCE	REASONS FOR DEVIATION	MEASUREMENT SOURCE / POE
		No of Committee Community Engagements			Achieved	Held cluster engagement due to budget in Ward 2 (1 – 9, 13). Policy Engagement Mthatha Mqanduli  Ward 21 & 14 & 34		Attendance Register
Improve functionality of ward committees, CDWs and state organs mandated to participate in local governance		No of Ward committee meeting			Achieved	Ward Committee meeting as held every month.		Attendance Registers
		Ward Committees and CDWs Capacitation programmes			Achieved	A working session in 11 May 2018  Ward Committee Training held on the 4 Quarter	There were delays on the procurement.	Attendance Registers
		IDP OBJECTIVE			To improve council oversight through Council meetings and Committees of Council			
Council and Open Council meetings held as		No of open Council held			Not achieved		Due to budget constraints	Minutes and Attendance Registers

	KEY PERFORMANCE AREA				GOOD GOVERNANCE AND PUBLIC PARTICIPATION			
	IDP OBJECTIVE				To ensure a coordinated and integrated approach to service delivery			
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	ACHIEVED/ NOT ACHIEVED	COMMENTS/ACTUAL PERFORMANCE	REASONS FOR DEVIATION	MEASUREMENT SOURCE / POE
per the Council Calendar		No. of Ordinary Council held			Achieved			Minutes and Attendance Registers
Observe standing committee and section 79 committee seatings and recording of such seatings as per council calendar		No of Standing Committee Meetings held			Partially achieved	Out of 108 standing committees, 41 sat	Non-sitting of committees due to quorum	Minutes and Attendance Registers
		No. of Section 79 Committee Meetings held			Partially achieved	In the last quarter committees struggled to sit due to tight Council schedules		

**MAYORS OFFICE: 2017/2018**

	KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Department		EXECUTIVE & COUNCIL	
IDP OBJECTIVE					To strengthen and ensure structured participation by communities, organs of state, traditional leaders and civil society in local governance			
IDP STRATEGY	KPI NO	KPI	BASELINE	ANNUAL TARGET	ACHIEVED/ NOT ACHIEVED	COMMENTS/A CTUAL PERFORMANC E	REASONS FOR DEVIATION	MEASUREMEN T SOURCE / POE
Development of policy to guide partnership with all sectors of society, institutions of higher learning and civil society organisations		Approved policy on Partnerships and Collaborations	1 policy development	Development of a policy	Not Achieved			Council resolution  Policy implementation

Strengthening of partnerships		Initiating, research and coordination of partnerships locally, provincially and internationally	Four local, provincial and national partnerships.  Two international partnerships	6 consultative engagements aiming to finalise terms of reference for the partnership agreement.  (Atlanta Project, Texas project, TuT WSU, CSIR, Nelson Mandela Museum)	Not Achieved			6 signed and council approved partnership agreements
Strengthening of Community Participation		Involvement of communities, inclusive of traditional authorities, in decision making in an effort to improve service delivery	4 Community Mayoral Imbizos,  4 Traditional leadership Imbizos	8	Not Achieved			Reports, Attendance registers
Development and strengthening of sustainable stakeholder engagement forums		Number of established and effective forums	3 Forums (10-aside), Youth in Business forum, Service delivery Forum	3	Not Achieved			Terms of Reference  Concept document  Agendas & Minutes of meetings



Improve effectiveness of Mayoral Committee		Sitting of Mayoral Committee meetings in line with the Institutional Calendar	24 meetings	24	Partially Achieved	only 9 meetings were facilitated	The target was wrongly captured with specials and yet only 12 per should have been captured.	Agendas, Attendance registers and Minutes
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	KEY PERFORMANCE AREA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION			Department	EXECUTIVE & COUNCIL		
	IDP OBJECTIVE					Ensure a coordinated and integrated approach during service delivery			
IDP STRATEGY		KPI	BASELINE	ANNUAL TARGET	ACHIEVED/ NOT ACHIEVED	COMMENTS/ACTUAL PERFORMANCE	REASONS FOR DEVIATION	MEASUREMENT SOURCE / POE	
Promote Regulatory Framework to strengthen IGR with all government spheres and civil society	IGR worksh ops  IGR Forums  Inputs received	IGR Terms of Reference	Promote Regulatory Framework to strengthen IGR with all government spheres and civil society	Adopted Intergovernmental Relations Policy for KSD Municipality	Partially Achieved	The draft policy in place and went through mayoral committee.	Awaiting to go through Council		

Strengthen working relations between KSD, OR Tambo & other Municipalities & Sector Departments & Organs of State	Sitting of IGR Forums	Eight IGR Forums sit per year	Strengthen working relations between KSD, OR Tambo & other Municipalities & Sector Departments & Organs of State	8 IGR Forums	Achieved	8 IGR meeting facilitated.		Minutes and Resolutions of the IGR Forums
Ensure effective implementation of Operation Masiphatisane (War Rooms)	Reports received from Ward Councilors	30 War Rooms have been Launched	Ensure effective implementation of Operation Masiphatisane (War Rooms)	Improved service delivery	Achieved	war rooms established and training facilitated through COGT.		Reports submitted by ward councillors

## CHAPTER 4: ORGANISATIONAL DEVELOPMENT OVERVIEW

### 4.1 Municipal Transformation and Organisational Development

KSD had approved a staff establishment in the year 2010, and under the period under review consultation for organisational review are completed awaiting for Council approval. An HR plan is developed to make sure that each year a number of posts are filled. As per the HR plan for 2017/18, the municipality has planned to fill 101 posts and 51 posts have been advertised and 2 filled.

Critical vacancies have been advertised and filled in some departments but there is still a serious need to fill vacancies for the smooth running of the municipality and to achieve the IDP Objectives in improving service delivery. Corporate Services facilitates training for all KSD officials and councillors and we have managed to do exceedingly well in that area considering the budgetary constraints. The municipality has a total of 2168 approved posts, of this, 57% of the total posts are vacant as at 30 June 2018.

### 4.2 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:

The office of the Municipal Manager, PMS Unit has the mandate to ensure that the Municipality delivers and perform in its key areas. Performance Management function is a critical function within the Municipality. The Municipality PMS Policy has been tabled in the year 2016/17 and approved which provides for the payment of performance bonuses by the Municipality. Performance Agreements for Senior 56 Managers are concluded and submitted to the department. The Municipality through Corporate Services is working on cascading performance management to lower levels once it got it right with the highest level of Managers. The SDBIP that is aligned with the IDP was approved. Quarterly performance reports were generated and submitted to Council.

### 4.3 Municipal Manager and S57 Manager's employment contract and performance contracts

Position	Employment Contract	Performance Agreement	Submitted to Department ( Y/N)	Minimum Competency level
Municipal Manager				
Director:	✓	✓	✓	✓

<b>Infrastructure</b>				
<b>Director: Human Settlements</b>	✓	✓	✓	✓
<b>Director: Public Safety</b>				
<b>Director: Planning Social And Economic Development</b>	✓	✓	✓	✓
<b>Director: Community Services</b>	✓	✓	✓	✓
<b>Director Corporate Services</b>	✓	✓	✓	✓

#### 4.4 Staff development initiatives during the Financial Year

The municipality has, during the financial year ended 30 June 2018 conducted various training sessions. Total number of officials that have benefited from development initiatives is 153 and Council, this number is both Councillors and officials. Below is the table illustrating the breakdown?

<b>Staff development</b>	<b>No of Beneficiaries</b>
Councillors Trained	4
Officials Trained	48
Interns (14 finance, 19 Infrastructure)	9 Finance, 8 Human Settlements 6 Technical Services
Experiential Learners	13
Abet learners	<b>0</b>
Apprentices (Employed)	0
Apprentices (Unemployed)	21
Bursary holders	44
<b>Total number of beneficiaries</b>	<b>153</b>

#### 4.5 Key HR. statistics per functional area

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

#### **MM, Section 57 and line Managers ytd**

	Approved positions	Number of approved and budgeted posts per position	Filled posts	Vacant posts
1	Municipal Manager	01	-	01
2	Director: Social and Economic Development	01	01	-
3	Director: Corporate Services	01	01	-
4	Director: Health and Environment	01	01	-
5	Director: Community Safety	01	-	01
6	Chief Financial Officer	01	01	-
7	Director: Technical Services	01	01	-
8	Director: Human Settlements	01	01	-
9	General Manager: Internal Audit	01	01	-
10	General Manager: Speaker's Office	01	01	-
11	General Manager: Mqanduli Unit	01	01	-
12	General Manager: Civil Engineering	01	-	01
13	General Manager: Electrical Engineering	01	01	-
14	General Manager: Local Economic Development	01	01	-
15	General Manager: Integrated Community development	01	-	-
16	General Manager : Supply Chain	01	-	01
17	General Manager: Revenue and Accounting	01	01	-
18	General Manager: Mayor's Office.	01	01	-

#### 4.6 Full time staff complement per functional area

Department	Approved posts	Vacant posts	Filled posts
Health and Environment	561	247	314
Corporate Services	172	114	58
Budget and Treasury	172	101	71
Technical Services	262	102	160
Municipal Manager's office	40	15	25
Community Safety	606	380	226
Social and Economic development	148	120	28
Human Settlement	118	101	17

#### 4.7 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	3	2	0	1
Electricity	3	2	0	1
Human Settlements	4	1	1	2

#### Levels of education and skills

The municipality has a total of 1279 permanent 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

1279	450	327	502
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#### 4.8 TRENDS ON TOTAL PERSONNEL EXPENDITURE

Financial Years	Total Number Of Staff	Total Approved Operating Budget	Personnel expenditure (salary and salary related)	Percentage of expenditure
2017-2018	1279	R 1 196 838 738	R 442 577 324	36.98%
2016-2017	1020	R 1 165 279 189	R 393 412 545	33.76%
2015-2016	1296	R1 152 209 512	R315 273 225	27,36%
2014-2015	1123	R980 629 000	R274 200 204	27.96%

#### 4.9 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 (consolidated retirement fund)	40	Key Health	06
National funds for municipal workers	563	Bonitas	80
Samwu pension fund	293	Hosmed	377
SALA Pension Fund	0	Samwumed	99
Eastern Cape group municipal fund	56	LAMAFF (LA Health)	185
Umtata Provident Fund	39		

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 April 2010, all under review and HR Manual was reviewed on September 2015, while others are under review.

<b>Number of days and Cost of Sick Leave (excluding injuries on duty)</b>						
<b>Salary band</b>	<b>Total sick leave</b>	<b>Proportion of sick leave without medical certification</b>	<b>Employees using sick leave</b>	<b>Total employees in post*</b>	<b>*Average sick leave per Employees</b>	<b>Estimated cost</b>
	<b>Days</b>	<b>%</b>	<b>No.</b>	<b>No.</b>	<b>Days</b>	<b>R' 000</b>
Lower skilled (Levels 19-15)	1183	08	106		80 days per 3 year cycle	
Skilled (Levels 14-11)	1655	02	171			
Highly skilled production (levels 10-9 )	265	01	50			
Highly skilled supervision (levels 8-6)	735	02	85			
Senior management (Levels 5 upwards)	213	04	24			
MM and S57	01	nil	01			
<b>Total</b>	<b>4052</b>	<b>17</b>	<b>437</b>			



**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	
			Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female	01			R451874.50					
	Male	6								
Legislators, senior officials and managers	Female	33				127600		74200		
	Male	27		48500		73902				
Professionals	Female	53		49000				32495		
	Male	69						15470		
Technicians and associate professionals	Female	98		73500		8900		50 070		
	Male	117		24500				10830		
Clerks	Female	167		19400		27960		184005		
	Male	124	500 000	44800				60450		
Service and sales workers	Female	69		554000		13100		44890		
	Male	121				13100		72075		
Plant and machine operators and assemblers	Female	39								
	Male	190								
Elementary occupations	Female	207						12672		
	Male							18014		
Sub total	Female									
	Male			1.440500		264562		575171		
<b>Total</b>		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

### 5.1. PLANNING AND BUDGETING

The total operating revenue budget was set at R1 197 million and the actual result is R1 256 million and exceeds the budgeted amount by R59.2 million. This is however distorted by the fair value adjustments of R40.1 million, donation income of R30.7 million and grant income recognised on capital grants as a result of accounting recognition of income.

The total operating expenditure was budgeted for at R1 197 million the actual expenditure is R1 193 million and the budget is underspent by R3 million. There is however overspending and underspending on certain line items. This is however distorted by the loss on disposal as a result of housing stock and services transferred to beneficiaries and district municipality.

Refer to table below.

### 5.2. REVENUE AND EXPENDITURE MANAGEMENT

Table below showw comparison of prior and current year actual. There has been a decrease of two percents on total revenue and an increase of nine percent on total expenditure has been noted. The following significant variances have been noted:-

#### Revenue

- Rates income increased by thirteen percent from prior due to tariff increase and new properties billed in the current year.
- Electricity income increased by twelve percent this is due to changing from stepped up tariff to flat rate for prepaid meters and tariff increase.
- Refuse removal charges increased by twenty eight percent, this is due to increase in the number of sites and billable consumers as well as tariff increases.
- Rental of facilities and equipment increased by twenty nine percent due to tariff increases and acquisition of properties.
- Other revenue decreased by fourty percent due to decrease in the income recognised on donation of roads and other buildings.

#### Expenditure

- Employee costs expenditure increased by eight percent from the restated employee cost expenditure. Employee cost were restated from R360 million to R374 million due to allocation of TASK back pay payments relating to prior year that was paid in 201806.
- Debt impairment has increased by three times, this is mainly due to slow recovery of debts. For further details please refer to section on assets.
- Depreciation decreased by seventeen per cent due to aging of the assets.
- Finance charges increased by thirty nine percent, this is due interest on overdue accounts, finance lease charges and interest on provision for leave pay.
- General expenditure reduced by twenty one percent due cash flow challenges and implementation of cost containment circulars.

5.2.1. REVENUE BY SOURCE AND EXPENDITURE BY TYPE

EC157 King Sabata Dalindyebo - Table A4 Budgeted Financial Performance (revenue and expenditure)																	
Description	2014/15	2015/16	Varaices	% Var	2016/17	Varaices	% Var	Current Year 2017/18									
								Audited Outcome	Audited Outcome	Audited Outcome	Budget Variances					Actual Variances	
											Original Budget	Full Year Forecast	Audited Actual	Budget Variance	% Var Bud	Actual Var	% Act
R thousand	Audited Outcome	Audited Outcome			Audited Outcome												
<b>Revenue By Source</b>																	
Property rates	159,482	180,579	21,097	13%	191,735	11,155	7%	242,248	232,248	216,427	(15,821)	-7%	24,692	13%			
Service charges - electricity revenue	239,978	281,198	41,219	17%	314,858	33,661	14%	388,764	391,743	353,589	(38,155)	-10%	38,730	12%			
Service charges - refuse revenue	26,765	34,934	8,169	31%	35,569	635	2%	43,048	47,048	45,478	(1,570)	-3%	9,909	28%			
Rental of facilities and equipment	15,068	15,193	125	1%	13,191	(2,002)	-13%	19,319	19,321	16,967	(2,355)	-12%	3,776	29%			
Interest earned - external investments	4,399	3,341	(1,058)	-24%	1,834	(1,506)	-34%	3,526	3,526	1,691	(1,835)	-52%	(144)	-8%			
Interest earned - outstanding debtors	25,091	32,326	7,235	29%	37,111	4,785	19%	37,807	30,602	37,741	7,138	23%	630	2%			
Fines, penalties and forfeits	967	1,026	58	6%	1,392	366	38%	2,691	3,233	1,954	(1,279)	-40%	563	40%			
Licences and permits	13,618	13,980	361	3%	15,155	1,175	9%	17,168	17,243	14,558	(2,684)	-16%	(596)	-4%			
Transfers and subsidies	384,319	468,762	84,444	22%	469,362	600	0%	428,186	428,186	484,181	55,995	13%	14,818	3%			
Other revenue	208,133	153,557	(54,576)	-26%	180,453	26,896	13%	6,561	22,318	43,585	21,266	95%	(136,869)	-76%			
Fair Value Adjustments					18,979					40,139	40,139	100%	21,160	111%			
Gains on disposal of PPE			-	0%		-	0%	1,422	1,422	-	(1,422)	-100%	-	100%			
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>1,077,821</b>	<b>1,184,895</b>	<b>107,075</b>	<b>0%</b>	<b>1,279,639</b>	<b>94,743</b>	<b>9%</b>	<b>1,190,739</b>	<b>1,196,890</b>	<b>1,256,308</b>	<b>59,417</b>	<b>5%</b>	<b>(23,331)</b>	<b>-2%</b>			
<b>Expenditure By Type</b>																	
Employee related costs	310,827	328,913	18,086	6%	374,193	45,280	15%	422,759	418,178	402,364	(15,813)	-4%	28,171	8%			
Remuneration of councillors	20,854	22,687	1,833	9%	23,820	1,133	5%	26,732	26,608	26,477	(131)	0%	2,657	11%			
Debt impairment	78,897	62,068	(16,829)	-21%	14,168	(47,900)	-61%	28,053	28,053	98,812	70,759	252%	84,644	597%			
Depreciation & asset impairment	245,600	164,553	(81,047)	-33%	157,887	(6,666)	-3%	165,723	165,723	131,801	(33,922)	-20%	(26,086)	-17%			
Finance charges	16,290	14,285	(2,005)	-12%	15,546	1,261	8%	28,461	28,461	24,434	(4,027)	-14%	8,889	57%			
Bulk purchases	185,321	228,881	43,560	24%	250,059	21,179	11%	285,635	285,635	256,243	(29,392)	-10%	6,184	2%			
Contracted services	7,889	8,642	754	10%	10,552	1,910	24%	7,982	63,993	8,992	(55,001)	-86%	(1,561)	-15%			
Transfers and subsidies	29,618	37,969	8,352	28%	55,871	17,901	60%	24,000	118	34,908	34,790	29478%	(20,963)	-38%			
Other expenditure	127,113	140,182	13,069	10%	185,551	45,369	36%	200,149	180,071	147,385	(32,686)	-18%	(38,167)	-21%			
Loss on disposal of PPE	66,829	4,303	(62,526)	-94%	3,033	(1,270)	-2%			61,612	61,612	0%	58,579	1931%			
<b>Total Expenditure</b>	<b>1,089,237</b>	<b>1,012,484</b>	<b>(76,752)</b>	<b>-7%</b>	<b>1,090,681</b>	<b>78,197</b>	<b>7%</b>	<b>1,189,494</b>	<b>1,196,839</b>	<b>1,193,028</b>	<b>(3,811)</b>	<b>0%</b>	<b>102,347</b>	<b>9%</b>			
<b>Surplus/(Deficit)</b>	<b>(11,416)</b>	<b>172,411</b>	<b>183,827</b>	<b>-1610%</b>	<b>188,958</b>	<b>16,547</b>	<b>-145%</b>	<b>1,245</b>	<b>52</b>	<b>63,280</b>	<b>63,228</b>	<b>122215%</b>	<b>(125,677)</b>	<b>-67%</b>			

5.2.2. REVENUE AND EXPENDITURE BY VOTE

EC157 King Sabata Dalindyebo - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)															
Vote Description	2014/15	2015/16			2016/17			Current Year 2017/18							
R thousand	Audited Outcome	Audited Outcome	VAR ACT	% VAR	Audited Outcome	VAR ACT	% VAR	Original Budget	Adjusted Budget	Full Year Forecast	ACTUAL	VAR BUD	% VAR	VAR ACT	% VAR
<b>Revenue by Vote</b>															
Vote 1 - EXECUTIVE & COUNCIL	1,953	2,162	209	11%	1,239	(923)	-43%	1,436	2,036	2,036	31,449	(29,413)	-1445%	30,210	2438%
Vote 2 - FINANCE & ASSET MANAGEMENT	614,266	525,834	(88,432)	-14%	530,046	4,211	1%	573,329	563,380	563,380	597,199	(33,819)	-6%	67,153	13%
Vote 3 - CORPORATE SERVICES	802	3,592	2,790	348%	1,016	(2,576)	-72%	784	784	784	603	181	23%	(413)	-41%
Vote 4 - PLANNING, SOCIAL AND ECONOMIC	2,868	111,539	108,671	3789%	170,651	59,112	53%	9,989	12,769	12,769	2,477	10,292	81%	(168,174)	-99%
Vote 5 - HUMAN SETTLEMENT	29,550	48,038	18,488	63%	33,715	(14,322)	-30%	31,557	31,557	31,557	57,812	(26,254)	-83%	24,096	71%
Vote 6 - COMMUNITY SERVICES	38,185	36,850	(1,335)	-3%	45,421	8,571	23%	54,345	58,345	58,345	57,442	902	2%	12,021	26%
Vote 7 - PUBLIC SAFETY	16,981	21,535	4,554	27%	21,148	(387)	-2%	23,134	24,434	24,434	21,064	3,370	14%	(83)	0%
Vote 8 - INFRASTRUCTURE	373,216	435,345	62,130	17%	476,403	41,058	9%	503,586	503,586	503,586	488,262	15,324	3%	11,860	2%
<b>Total Revenue by Vote</b>	<b>1,077,821</b>	<b>1,184,895</b>	<b>107,075</b>	<b>10%</b>	<b>1,279,639</b>	<b>94,743</b>	<b>8%</b>	<b>1,198,159</b>	<b>1,196,890</b>	<b>1,196,890</b>	<b>1,256,308</b>	<b>(59,417)</b>	<b>-5%</b>	<b>(23,331)</b>	<b>-2%</b>
<b>Expenditure by Vote to be appropriated</b>															
Vote 1 - EXECUTIVE & COUNCIL	68,585	73,639	5,054	7%	81,183	7,544	10%	98,944	99,269	99,269	86,843	12,427	13%	5,659	7%
Vote 2 - FINANCE & ASSET MANAGEMENT	533,538	375,321	(158,217)	-30%	340,984	(34,337)	-9%	234,724	235,392	235,392	319,986	(84,594)	-36%	(20,999)	-6%
Vote 3 - CORPORATE SERVICES	47,567	44,086	(3,481)	-7%	59,391	15,306	35%	43,467	43,934	43,934	54,703	(10,769)	-25%	(4,688)	-8%
Vote 4 - PLANNING, SOCIAL AND ECONOMIC	16,297	22,776	6,479	40%	23,653	877	4%	25,365	32,826	32,826	21,416	11,410	35%	(2,237)	-9%
Vote 5 - HUMAN SETTLEMENT	19,440	20,229	789	4%	22,682	2,453	12%	35,449	34,112	34,112	24,665	9,447	28%	1,983	9%
Vote 6 - COMMUNITY SERVICES	62,507	62,817	310	0%	78,985	16,167	26%	86,601	86,229	86,229	84,533	1,696	2%	5,548	7%
Vote 7 - PUBLIC SAFETY	89,664	97,790	8,126	9%	117,131	19,341	20%	114,135	114,499	114,499	133,855	(19,355)	-17%	16,723	14%
Vote 8 - INFRASTRUCTURE	251,638	315,827	64,189	26%	366,672	50,845	16%	550,808	548,329	548,329	470,840	77,489	14%	104,168	28%
<b>Total Expenditure by Vote</b>	<b>1,089,237</b>	<b>1,012,484</b>	<b>(76,752)</b>	<b>-7%</b>	<b>1,090,681</b>	<b>78,197</b>	<b>8%</b>	<b>1,189,494</b>	<b>1,194,589</b>	<b>1,194,589</b>	<b>1,196,839</b>	<b>(2,250)</b>	<b>0%</b>	<b>106,158</b>	<b>10%</b>
<b>Surplus/(Deficit) for the year</b>	<b>(11,416)</b>	<b>172,411</b>	<b>183,827</b>	<b>-1610%</b>	<b>188,958</b>	<b>16,547</b>	<b>10%</b>	<b>8,665</b>	<b>2,301</b>	<b>2,301</b>	<b>59,469</b>	<b>(57,168)</b>	<b>-2484%</b>	<b>(129,489)</b>	<b>-69%</b>

**5.2.2.1. The following significant variances on budgeted per vote were noted:**

**5.2.2.1.1. Executive and Council**

Revenue from this department has increased due to donations income recognised from the Provincial COGTA projects and as a result revenue budgeted is exceeded by the same amount.

**5.2.2.1.2. Corporate Services**

Corporate Services Budget for expenditure was exceeded by R16 million, this is due litigations and overspending on salaries.

**5.2.2.1.3. Budget and Treasury**

Revenue has increased by R67 million from the previous year due to donations of properties and infrastructure and budget is exceeded by R33 million. The budgeted expenditure is overspent by R84 million due to significant change in the provision for doubtful debts and TASK payments

**5.2.2.1.4. Rural and Economic Development**

The income is less with about R10.3 million on the budgeted income and reduced by R168 million from the prior year due to completion of projects that were underway. The expenditure incurred is less with R2.2 million and R11 million less than the budget. This is due to undercollection of revenue and reduction in the expenditure due to cost containment measures.

**5.2.2.1.5. Human Settlement**

Revenue exceeds budget with about R26 million due to income recognised on the capital grants spending and R24 million more than the prior year actual results. This is due to escalated spending on Human Settlement projects. The expenditure incurred is R9.4 million less than the budget and R2 million more than the prior year.

**5.2.2.1.6. Community Services**

Revenue increased with about R12 million from the previous year due to tariff increase and increase in properties. Budgeted expenditure is overspent with R1.7 million and an increase of R5.5 from the prior year due to depreciation that has been allocated to the department and underbudgeted for.

**5.2.2.1.7. Public Safety**

Actual revenue is less than the budgeted revenue with R3.4 million. The budgeted expenditure exceeded the budget with R19.4 million due to overspending on overtime and salaries.

**5.2.2.1.8. Infrastructure**

Actual revenue recognised is less with R15.3 million and expenditure incurred is R77 million less than the budget and R104 million more than the prior year actual expenditure.

### 5.3. Conditional Grant Spending Report

#### CONDITIONAL GRANTS RECEIVED

<b>CONDITIONAL GRANTS RECEIVED</b>				
	<b>2016/2017</b>		<b>2017/2018</b>	
<b>DESCRIPTION</b>	<b>Grant Received</b>	<b>Actual Expenditure</b>	<b>Grant Received</b>	<b>Actual Expenditure</b>
Financial Management Grant	1 810 000	2 209 808	2 145 000	2 196 153
Electricity Demand Side	8 000 000	8 011 484	8 000 000	8 020 092
Infrastructure Skills Development Grant	5 000 000	3 762 233	5 334 000	5 814 992
Municipal Infrastructure Grant	97 213 000	93 397 287	106 308 000	95 677 123
Integrated National Electrification Program DOE	14 000 000	16 348 054	15 000 000	14 225 211
<b>TOTAL</b>	<b>126 023 000</b>	<b>123 728 866</b>	<b>136 787 000</b>	<b>124 037 268</b>

Municipal Infrastructure Grant was underspent by due to additional funding that was received at the end of March 2018.

#### 5.4. ASSET AND LIABILITY MANAGEMENT

##### 5.4.1. Property Plant and Equipment

The net book value of Property plant and equipment is R2 606 375 133 (R2 529 883 377) Additions amounts to R265 801 510 (R364 221 942) and capital expenditure incurred for the year amounted to R 178 million and vehicles , Plant and equipment purchased amounted to R50.9 million. These were acquired through a Finance Lease with First National Bank (Wesbank).

##### 5.4.2. Investment property

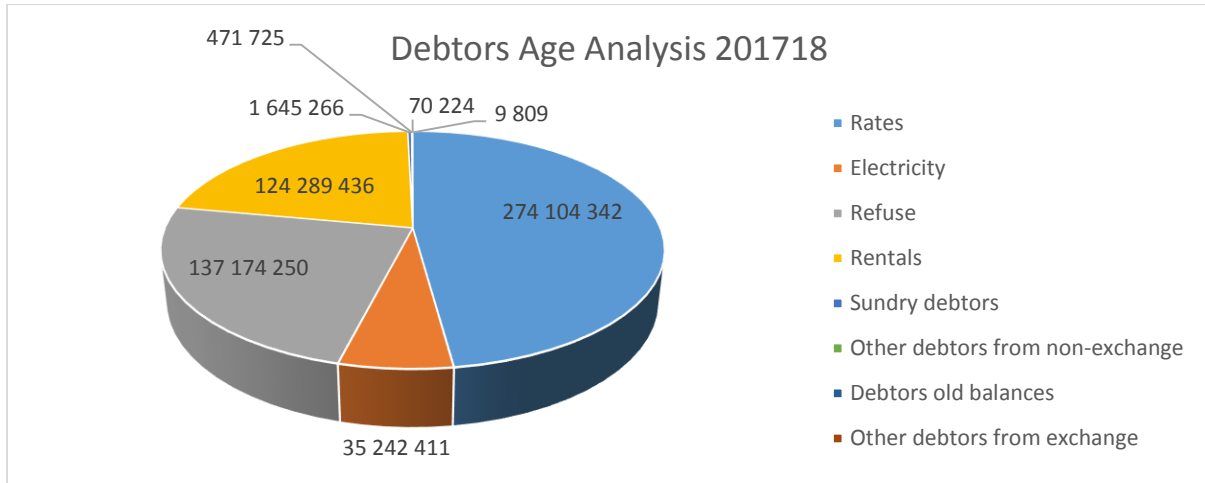
The fair value of the Investment Property amounts to R282 263 500 (2017/06 – R245 733 500). The fair value adjustment is R40 138 500.

##### 5.4.3. Current Assets

Current assets amounted to R137 million and are broken down as follows:

- Bank balance at year end R27.4 million
- Receivables from exchange R34.9 million ( net of provision for doubtful debts)
- Receivables from non- exchange transactions R39 million (net of provision for doubtful debts)
- Inventory R15 million

<b>RECEIVABLES</b>				
<b>DESCRIPTION</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>VARIANCE</b>	<b>VARIANCE %</b>
Rates	219 497 870	274 104 342	54 606 472	25%
Electricity	50 117 573	35 242 411	-14 875 163	-29%
Refuse	103 796 097	137 174 250	33 378 153	32%
Rentals	107 706 701	124 289 436	16 582 735	15%
Sundry debtors	1 664 298	1 645 266	-19 032	-1.1%
Creditors with debit balances	344 773		-344,773	-100%
Other debtors from non-exchange	471 725	471 725	-	0%
Debtors old balances	70 564	70 224	-340	0%
Other debtors from exchange	9 809	9 809	-	0%
<b>TOTAL</b>	<b>483 679 410</b>	<b>573 007 463</b>	<b>89 328 053</b>	<b>18%</b>



Gross debtors increased by 18% from prior and collection rate compared to billing.

- The collection rate for rates is 85% of the total billed income and on average for the past three years 86%. Gross property rates debtors increased by 25%.
- Refuse removal collection rate is 72% of the total billed income and the average is 76% for the past three years. These increased by 31%
- Electricity collection of 109% of the billed income and the average is 104 % for the past three years. These decreased by 29%
- Rental collection rate is 35% and on average it is 42% of the billed income. These increased by 15 %.

The increase in debtors is in relation to domestic debtors and includes the interest levied on outstanding debtors.

Current liabilities amount to R462 million are made up of the following items:-

- Other Financial Liabilities – Loans R10 million.
- Finance Lease Obligations R13 million
- Consumer Deposits R17 million
- Unspent Conditional Grants R28 million
- Payables From exchange Transactions R391 million broken down as per table below.

<b><u>PAYABLES</u></b>				
<b><u>DESCRIPTION</u></b>	<b><u>2016/2017</u></b>	<b><u>2017/2018</u></b>	<b><u>VARIANCE</u></b>	<b><u>VARIANCE %</u></b>
Trade payables	194 325 017	166 492 116	( 27 832 901)	-14%
Salary pay-overs	79 635 296	98 798 669	19 163 373	24%
Accrued expenses	7 091 554	21 846 463	14 754 909	208%
Provision for leave and bonuses	52 186 811	54 775 189	2 588 308	5%
Other payables	56 396 185	49 990 303	(6 405 882)	-11%
<b>TOTAL</b>	<b>389 944 863</b>	<b>391 902 740</b>	<b>1 957 877</b>	<b>0.5%</b>

- Trade payables decreased by R28 million
- Salary Pay overs includes salaries accrued at year end but not paid at the end of the financial year.

#### 5.5. Supply chain management

Irregular expenditure incurred amounts to R297 million and amount written off is R474 million and the balance R889 million (2017/06: R1000.6 billion). The expenditure incurred during the year is as a result of the use department irregular expenditure R174 million, Bid adjudication committee not properly constituted R46 million and R64 million regulation 32.

## CHAPTER 6: AUDITOR GENERAL AUDIT FINDINGS

The municipality was qualified on inventory in the 201806 audit. In the previous year 201706 the municipality was unaqualified.

### 1. AUDITOR GENERAL REPORT

- Annexure A Prior year audit report.
- Annexure B Current year audit report.
- Annexure C Audited Annual Financial Statements.
- Annexure D Audit Action Plan