

KING SABATA DALINDYEBO MUNICIPALITY



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/16

TABLE OF CONTENTS

	Page
1. Introduction and overview.....	3
2. Legislative Framework.....	3-5
3. Performance Reporting.....	6-7
4. Corporate Services.....	8-19
5. Community Services.....	19-25
6. Budget and Treasury Office.....	26-54
7. Human Settlement.....	55-61
8. Infrastructure.....	62-68
9. Local Economic Development.....	69-70
10. Public Safety.....	70-90

1. INTRODUCTION AND OVERVIEW

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

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

2. LEGISLATIVE FRAMEWORK

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

- (a) projections for each month of:
 - (i) revenue to be collected by source; and
 - (ii) operational and capital expenditure by vote
- (b) service delivery targets and performance indicators for each quarter; and
- (c) other matters prescribed.

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

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

Vote Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue by Vote										
Vote 1 - EXECUTIVE & COUNCIL	1	3 175	2 256	37 421	1 585	2 659	2 659	2 521	2 659	2 806
Vote 2 - FINANCE & ASSET MANAGEMENT		354 683	377 931	357 496	507 172	445 898	445 898	476 387	501 556	528 076
Vote 3 - CORPORATE SERVICES		1 173	134 765	2 480	1 127	1 487	1 487	2 643	532	564
Vote 4 - COMMUNITY SERVICES		18 647	35 220	27 554	26 852	32 494	32 494	31 889	32 280	34 216
Vote 5 - PUBLIC SAFETY		16 473	20 212	28 321	30 818	37 241	37 241	38 962	38 454	40 728
Vote 6 - PLANNING, SOCIAL AND ECONOMIC DEVELOPMENT		30 458	7 290	3 424	14 995	16 474	16 474	11 723	1 512	1 603
Vote 7 - HUMAN SETTLEMENT		2 721	50 421	69 758	21 909	23 242	23 242	54 445	94 169	181 266
Vote 8 - INFRASTRUCTURE		312 947	282 771	382 338	359 661	421 138	421 138	471 797	480 215	445 109
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	740 277	910 865	908 792	964 120	980 633	980 633	1 090 368	1 151 376	1 234 368
Expenditure by Vote to be appropriated										
Vote 1 - EXECUTIVE & COUNCIL	1	47 259	72 790	117 337	84 540	81 209	81 209	84 110	88 250	92 538
Vote 2 - FINANCE & ASSET MANAGEMENT		290 784	225 652	323 492	301 007	357 399	357 399	421 354	445 661	470 178
Vote 3 - CORPORATE SERVICES		28 136	28 569	42 854	46 737	42 009	42 009	44 034	44 064	46 305
Vote 4 - COMMUNITY SERVICES		76 564	55 966	68 317	67 802	66 711	66 711	64 383	68 926	72 286
Vote 5 - PUBLIC SAFETY		74 415	71 703	77 877	92 920	95 811	95 811	98 254	100 034	104 756
Vote 6 - PLANNING, SOCIAL AND ECONOMIC DEVELOPMENT		19 871	25 165	25 627	27 333	26 044	26 044	25 942	24 112	25 284
Vote 7 - HUMAN SETTLEMENT		13 263	13 846	24 022	26 617	25 225	25 225	26 187	26 939	28 214
Vote 8 - INFRASTRUCTURE		227 364	235 970	283 738	289 321	286 225	286 225	326 104	353 390	394 808
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	777 656	729 662	963 264	936 277	980 633	980 633	1 090 368	1 151 376	1 234 368
Surplus/(Deficit) for the year	2	(37 378)	181 202	(54 472)	27 843	-	-	(0)	0	(0)

3. PERFORMANCE REPORTING

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

Frequency and nature of report	Mandate	Recipients
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	National Treasury
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	<ul style="list-style-type: none"> 1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Audit Committee 5. National Treasury
Mid-year performance assessment (assessment and report due by 25 January each year)	Section 72 of the MFMA. Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.	<ul style="list-style-type: none"> 1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Council 5. Audit Committee 6. National Treasury 7. Provincial Government

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

The KSD Municipality SDBIP 2015/16 reflects the institutions performance targets and indicators in line with the following key performance areas:

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

1. CORPORATE SERVICES

KEY PERFORMANCE AREA		Institutional Transformation and Organisational Development 2017							
IDP OBJECTIVE		To improve organizational capacity and institutional performance through skills development and change management by 2017							
KPI	BASELINE	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	ACHIEVED / NOT ACHIEVED	COMMENT / REASON FOR DEVIATION
Number of posts filled in 2014/15	Number of posts filled per 2013/14 HR Recruitment Plan	Fill Vacant posts as per HR Plan	Fill Vacant posts as per HR Plan	Fill identified and submitted critical posts	Fill identified and submitted critical posts	R3 000 000.00	Advert, Master List, Memorandums, Shortlisting Report, Selection Report and Appointment letter/ Contract of employment Input register		
No. of vacated posts filled	Terminations schedule	All vacated posts filled	All vacated posts filled	All vacated posts filled	All vacated posts filled		Appointment letter/ Contract of employment Input register		

HR Recruitment Plan for 2015/16 developed.					HR Plan 2015/2016 to be developed and submitted		Copy of a Reviewed HR Plan for 2015/16		
Integrated HRD Strategy developed	Various policies in place.	Bench marking	Draft Integrated HRD Strategy document development	Internal consultation	Submit to council for approval		Attendance Registers, Report Draft plan		
WSP Reviewed	WSP 2013/14	Identification of training needs for 15/16	Identification of training needs for 15/16	Reviewal and Development of 2015/16 WSP	Submission of WSP 2015/16	R2 263 262	Attendance registers, LGSETA quarterly reports, expenditure report, departmental training needs		
Number interventions as per WSP	WSP 2013/14 in place Skills development policy in place	4 interventions as per the WSP implemented	4 interventions as per the WSP implemented	4 interventions as per the WSP implemented	4 interventions as per the WSP implemented		Attendance registers, Copy of Certificates WSP		

Customer Service and Batho Pele revitalization programme implemented.	Draft Customer Care policy	Review Customer Care Policy	Internal Consultation on Draft	Facilitate training on Batho Pele – 20 employees	Submit Customer Care policy to council Facilitate training on Batho Pele : 40 employees		Draft Policy Memo of listed candidates to attend Attendance Registers or Attendance certificates		
IDP OBJECTIVE		Promote Institutional Transformation Programme by 2017.							
Staff placement process successfully implemented.	Placement policy in place Approved structure in place Placement Committees in place	LLF engagements	LLF engagements	LLF engagements	Issuing of placement Letters Receive and facilitate consideration of objections, if any.	R60 000.00	LLF Resolution Placement Letters Populated Organizational structure		
Compliance with Employment Equity Legislation	Employment Equity report 2013/2014	EE Committee establishment	Municipal workforce profile assessment	Development Employee Equity Plan	Submission of EE Plan Council		Copy of Reviewed EE Plan Notices		

							Assessment reports Notices, Attendance registers, Terms of reference, Appointment letters		
No. of Corporate Services department policies reviewed	11 draft policies in existence	Refine departmental policies	Consultation with Departments	Submission to corporate service Committee	Submission to council Departmental strategic planning		Copies of policies submitted to Council Attendance registers Invitations Agendae		
Development and promulgation of outstanding by-laws facilitated.	10 by-laws promulgated	Work-shopping and consultation	Work-shopping and consultation	submit to Council	Facilitate Promulgation of existing bylaws		Copy of bylaws submitted to council.		
Litigation policy developed	Draft litigation policy	Refine litigation policy	Consultation with Departments	Submission to corporate service Committee	Submission to council		Draft policy		

Legal support provided to Municipal Departments.	Legal register	Provision of Legal support	Provision of Legal support	Provision of Legal support	Provision of Legal support		Legal Register Memo Report			
Development of delegation Document from Municipal Manager to HoD's Facilitated	Delegation document from Council to Mayor, MM and CFO exists	Facilitate reviewal of delegation document for MM and CFO	Facilitate development of HoDs delegations	Consultation processes	Submit to council for approval		Memorandum forwarded to MMs Office			
IDP Objective		To improve access to information through information and knowledge management systems by 2017.								
No. of municipal departments using approved file plan	Approved File plan available	Usage of file plan by 2 departments	4 departments	7 departments, Urban Renewal and Mqanduli	Monitor usage of file plan	R200 000.00	7 departments using approved file plan with correct ref numbers.			
No. of satellite registries fitted with shelves, counters, security doors and general upgrading	Each department has its own records.	Develop Specification for Registries Engage service provider.	Establish 1 Satellite registry	Establish 1 Satellite registry	Establish 1 Satellite registry		Specification register Satellite registries fitted shelves Memo			
Automated document	EDMS acquired	Installation and Configuration	Installation and Configuratio	Installation and Configuratio	Installation and Configurati	R 800 000	Project Closeout report			

management system installed	Successful implementation in SCM	of The document management Platform 1 department .	n of The document management Platform 1 department .	n of The document management Platform 1 department .	on of The document management Platform 1 department .				
ICT access controls document developed	Processes in place	Documenting ICT access controls	Internal consultation	Present Review and Finalize Controls Documentation.	Submit the draft document to MM	R 200 000	ICT Access Controls Documentation Attendance register Memo Project Closeout report		
ICT Master systems plan developed.	Draft ICT Master systems document in place	Develop Terms of Reference Appoint external service provider through SCM processes	Development of master Systems plan & IT Governance framework	Consultation with internal department	Submit the plan to council	R 1 500 000.00	Project Closeout report		
Information Security Strategy Developed	Draft Security strategy document in place	Develop Terms of reference Appoint external	Develop Information Security strategy	Submit the Security Strategy for Approval.		R 3 000 000.00	Project Closeout report		

		service provider through supply chain processes								
ICT Steering Committee Established	Draft terms of reference		Consultation	Consultation	Appointment and induction of Steering Committee		Minutes registers			
Functional, updated, compliant and accessible KSD website	New website in place	Section 52 report uploaded in the website	Section 52 (d) and Midyear reports uploaded in the website	Section 52 (d) and adjustment budget reports uploaded in the website	Section 52 (d) and annual reports uploaded in the website		Screen shorts of the website			
IDP Objective		To improve the quality of work-life and promote a safe, healthy and conducive work environment.								
OHS compliance programme for Municipal buildings and work places implemented	All municipal buildings are compliant in terms of Fire Extinguishers.	Conduct OHS compliance assessment	Servicing of Fire Extinguishers and reporting	Servicing of Fire Extinguishers and reporting		R 300 000	Minutes of meetings Memo Attendance registers			

							Physical inspection reports		
							Approved SLA		
							Fire extinguishers Certificates of service		
Integrated Wellness strategy aligned to SALGA generic strategy reviewed	2010 Integrated Wellness Strategy	Research and benchmark	Strategy document development; Internal consultation	Council approval and implementation	Monitor implementation	R 300 000	Reviewed document		
Employee Wellness Programme implemented	Physical, spiritual and financial wellness programmes held in 2012/13. EAP programmes took place in 2012/13.	Cancer Week awareness campaigns	HIV/AIDS awareness campaigns towards World Aids Day	Wellness Week	Candle Light Programme		Attendance Register Reports Notices Programmes of event. Invitations		

	SAIMSA Games – Namibia	SAIMSA Games in Eastern Cape, East London in September	SAIMSA Games	Two Tournaments	Two Tournaments		Invitation, Memo, fixtures and reports		
Employees' salaries and benefits paid in accordance with applicable Legal framework.	2013/2014 salary scales	To update and implement salary scales for the 2014/15 financial year	Monitor the implementation.	Monitor the implementation.	Monitor the implementation.		Signed 2014/15 salary scales Circular from SALGA		
Payment of employment termination benefits to affected employees facilitated.	Schedule of terminations for 2013/2014	To update the schedule of terminations for the financial year. 2014/15	To update the schedule of terminations for the financial year. 2014/15	To update the schedule of terminations for the financial year. 2014/15	To update the schedule of terminations for the financial year. 2014/15		Schedule		
Leave registered and captured electronically.	Triplicate leave book Leave register	All leave received captured	All leave received captured	All leave received captured	All leave received captured		Leave register Leave book Reports		

Annual Leave roster system implemented	Leave policy			Issue a circular to all departments. Coordinate and support the development of leave rosters	All leave roster implemented		Leave rosters Circular		
Leave reports generated monthly.	PAYDAY Leave Management System	Reconcile and generate monthly leave reports	Reconcile and generate monthly leave reports	Reconcile and generate monthly leave reports	Reconcile and generate monthly leave reports		Leave reports		
No of Local Labour Forum meetings held	Number of meetings held in 2013/14	3	3	3	3		Copy of Agendae and Minutes		
No. of Labour Relations workshops held for LLF employees, management and councilors	Number of workshops	0	1	0	3		Copy of Memo and attendance register		
No. of employees with signed code of	Code of conduct	New employee sign code of conduct	New employee	Consultation process	All existing with signed		Attendance Registers		

conduct in their personal files			sign code of conduct		code of conduct		Notices		
Interests Disclosure system for officials implemented	Form for disclosure in place	Introduction of system to existing officials (workshops)	Implementation	Implementation	Implementation		Signed code of conduct		
No. of disciplinary cases, appeals and grievances finalized	HR Policy, Collective agreement	Facilitate all submitted disciplinary cases, appeals and grievances	Facilitate all submitted disciplinary cases, appeals and grievances	Facilitate all submitted disciplinary cases, appeals and grievances	Facilitate all submitted disciplinary cases, appeals and grievance		Workshop Registers		
							Invitation Reports Appointment letters Attendance register		

2. COMMUNITY SERVICES

KEY PERFORMANCE AREA		Basic Service Delivery and Infrastructure Development							
IDP OBJECTIVE : To improve waste and environmental management within KSDM to comply with statutory requirements									
KPI	BASELINE	TARGET				Budget	ACTUAL PERFORMANCE	COMMENT / REASON FOR DEVIATION	MEASUREMENT SOURCE / POE
		Q1	Q2	Q3	Q4				
Rehabilitation of Mthatha Landfill Site towards final closure	Permit issued for closure	Finalisation of the concrete slab in preparation for the installation of the weigh pad Final preparation for operation of the nursery	Final Slopes of the two new cells, storm water channel to new cells and road grading	Site audit and water monitoring	Repairs to fencing of the landfill site				
Rehabilitation of Mqanduli Landfill Site to	Permit not complying to minimum requirements	Final compaction and cover of Cell 1	Road grading for preparation of	Above level ground operation Cell 1	Preparation of Cell 2 for waste intake				

meet permit requirements			Cell 2 construction	Storm water construction Cell 1					
Application for permit to construct New Landfill Site	Site for provision of new landfill site secured in Ward 33 (Qweqwe).	Procure services of Social Facilitator	Implementation of permit conditions	Implementation of permit conditions	Implementation of permit conditions	Implementation of permit conditions			
No. of new households with access to refuse collection	1 400 households have access to refuse collection	2 200 households	1 000 households	1 000 households	1 000 households				
Reviewal of Integrated Waste Management Plan (IWMP) for submission to Council for approval	The IWMP that was approved by Council require to be reviewed	Approval by the Council and endorsement by the Provincial COPTA	Implementation of the IWMP						

Development of IEMP for submission to Council	KSD has no Integrated Environmental Management Plan.	Approval by the Council and submission to DEDEAT	Implementation						
KEY PERFORMANCE AREA			Basic Service Delivery						
IDP OBJECTIVE : To promote clean and healthy environment within KSDM to comply with statutory requirements									
KPI	BASELINE	TARGET				Budget	ACTUAL PERFORMANCE	COMMENT / REASON FOR DEVIATION	MEASUREMENT SOURCE / POE
		Q1	Q2	Q3	Q4				
Monitoring of pound	Service run by SPCA	Report on the No. of abused animals reported through SPCA. Report on the No. of animals reported through SPCA.	Progress Report and monitoring checklist	Monitoring meetings	Progress meetings	R380 533			

No. of ablution facilities renovated. Maintenance and minor renovations	6 ablution facilities operational								
No. of food handling premises inspected and No. of certificates issued for compliance	136 premises	30 food handling premises compliant	30 food handling premises	30 food handling premises	18 food handling premises	R0 needed			
No. of accommodation establishments inspected for compliance	65 accommodation establishments	20 accommodation establishments	20 accommodation establishments	25 accommodation establishments		R0 needed			
No. of water samples taken for compliance	50 water samples to be taken	15 water samples taken	15 water samples taken	10 water samples taken	10 water samples taken	R0 needed			

No. of food samples taken for compliance	40 food samples to be taken	10 food samples taken	10 food samples taken	10 food samples taken	10 food samples taken	R0 needed			
No. of funeral parlours inspected and Certificates of Compliance issued for compliance	16 funeral parlours	4 funeral parlours inspected	4 funeral parlours inspected	4 funeral parlours inspected	4 funeral parlours inspected	R0 needed			
No. of nuisances identified and reported	All reported and identified nuisances	100% reported and identified nuisances	100% reported and identified nuisances	100% reported and identified nuisances	100% reported and identified nuisances	R0 needed			
No. of pauper burials applications processed	All approved application were processed	100% approved applications	100% approved applications	100% approved applications	100% approved applications	R100 000			
No. of awareness campaigns conducted	4 campaigns conducted	1 campaign conducted	1 campaign conducted	1 campaign conducted	1 campaign conducted	R50 000			
No. of offices and hall fumigated	New Project	282 offices fumigated	65 offices fumigated	3 halls fumigated	2 halls fumigated	R100 000 (Budget cut to			

						R66 000.00)			
--	--	--	--	--	--	-------------	--	--	--

KEY PERFORMANCE AREA			Local and Economic Development						
IDP OBJECTIVE : Poverty alleviation									
KPI	BASELINE	TARGET				Budget	ACTUAL PERFORMANCE	COMMENT / REASON FOR DEVIATION	MEASUREMENT SOURCE / POE
		Q1	Q2	Q3	Q4				
No. of beneficiaries engaged	205 beneficiaries engaged	71 beneficiaries engaged Implement Refuse Collection Cost Recovery Plan					R1 614 500		

KEY PERFORMANCE AREA		Financial Viability							
IDP OBJECTIVE : Revenue Enhancement									
KPI	BASELINE	TARGET				Budget	ACTUAL PERFORMANCE	COMMENT / REASON FOR DEVIATION	MEASUREMENT SOURCE / POE
		Q1	Q2	Q3	Q4				
Increase revenue through implementation of Cost Recovery plan No. of new commercial businesses contracts signed for refuse collection % of revenue collection from refuse collection	New Project	Implement Refuse Collection Cost Recovery Plan	Implement Refuse Collection Cost Recovery Plan	Implement Refuse Collection Cost Recovery Plan	Implement Refuse Collection Cost Recovery Plan				

3. BUDGET AND TREASURY OFFICE

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2015/16	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2017	Budget	ANNUAL PLAN			
							15/16	QTR 1	QTR 2	QTR3	QTR 4
To increase revenue generation to respond to service delivery needs for the KSD community by June 2017	Ensure Public engagement (participation) is done to enhance revenue.		Improve income received by 5%		30 June 2015 5% of income collected in 2014/15 Financial Year	Introduction of electricity blocking of accounts for revenue enhancement to community / public participation. End of June 2015		Community participation	Implementation of the strategy	Review and monitor	Review and monitor
						Review of tariffs on annual basis in line with the relevant legislation / NT circulars				Prepare and submit draft tariffs to council	Tariffs approved together with the budget by council
						To consider disposing vacant undeveloped land		Establish land disposal	Advertise / gazette land to	Obtain approval for the disposal	Dispose land

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2015/16	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2017	Budget	ANNUAL PLAN			
							15/16	QTR 1	QTR 2	QTR3	QTR 4
						in line with the relevant policies. Period to be indicated refer to bylaws and must be time bound and gazetted. In the bylaw Indication / supporting motivations on the bylaw		committe e	be disposed	of land from the council	Human Settlements
	Prioritise collection of domestic debts and enhance communication		5 % Reduction in long outstanding debtors account	95% collection on rates. ID Rands value of 120 days 100 % Collection on electricity	30 June 2016 5% of Domestic debt as at the end of the financial year estimate d to be	Implement the Incentive Policy for revenue enhancement Print notices on the prepaid electricity tokens		Public Participation and implementation of the policy	Implement credit control and monitor results	Implement credit control and monitor results	Implement credit control and monitor results For defaulters limit / block purchases

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2015/16	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2017	Budget	ANNUAL PLAN			
							15/16	QTR 1	QTR 2	QTR3	QTR 4
					R240 million				apportion payments between electricity and rates and services	es of electricity	of electricity
						Implement (Third party vending)the electronic purchase of electricity		Implement the strategy	Reconcile revenue and monitor	Reconcile revenue and monitor	Reconcile revenue and monitor
						Notices to be issued on the correct referencing on the direct deposit and this to be submitted to the bank / Reference		Implement the strategy	Establish the impact of the implementation of strategy	Establish the impact of the implementation of strategy	Establish the impact of the implementation of strategy by

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2015/16	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2017	Budget	ANNUAL PLAN			
							15/16	QTR 1	QTR 2	QTR3	QTR 4
						options to include Account no. or Full name or ERF No.s			by comparing movement in the age analysis	by comparing movement in the age analysis	comparing movement in the age analysis
	Implement Financial Recovery Plan that approved by the council		Developed financial recovery plan approved by the council		30 June 2016	Submit accurate and credible VAT returns on regular basis		3 returns submitted on time	3 returns submitted on time	3 returns submitted on time	3 returns submitted on time
						Standardising of prices for quotations for items received to ensure that prices are not inflated		Obtain standard prices from other spheres of government and Implement standard tariffs	Implement standard tariffs	Review standard prices	Finalise standard prices for 201617

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2015/16	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2017	Budget	ANNUAL PLAN			
							15/16	QTR 1	QTR 2	QTR3	QTR 4
						Prioritise service delivery projects or spending and ensure value for money		Limit spending on non core functions	Limit spending on non core functions	Limit spending on non core functions	Limit spending on non core functions
						Implement moratorium on the purchase of furniture and fittings		Determine furniture requirement. Assess condition of the furniture	Establish asset boarding committee	Obtain and approve furniture as determined by the Asset boarding committee	Obtain and approve furniture requirements for 2016/17
	Reduce distribution losses		Reduction in distribution losses		30 June 2016	Develop and implement methods to reduce electricity distribution losses		Inspect electricity meters. Install	Inspect electricity meters Install	Inspect electricity meters Install	Inspect electricity meters Install

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2015/16	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2017	Budget	ANNUAL PLAN			
							15/16	QTR 1	QTR 2	QTR3	QTR 4
						/ beef up inspectors		bulk/check meters	bulk/check meters	bulk/check meters	bulk/check meters
	Reconcile general valuation to the general ledger		Reconciled GV to PROMUN		30 August 2015	Reconcile general valuation to Promun values		Reconcile Promun to GV			
Reconcile tariffs codes to dominant use of the property							Reconcile tariff used to levy all users using the dominant use				
Reconcile rates income to the General valuation							Reconcile rates income to the General valuation		Reconcil e rates income to the General valuation		Reconcil e rates income to the General valuation
Implementation of GV in terms of MPRA for							Implement general valuation		Obtain list of developed and		Obtain supplementary valuation

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2015/16	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2017	Budget	ANNUAL PLAN			
							15/16	QTR 1	QTR 2	QTR3	QTR 4
						revenue enhancement			improved properties from town planning	rolls and implement	rolls and implement
	To increase revenue base		Introduction of new revenue sources/ streams		01 July 2016	Conduct a workshop on revenue enhancement to unearth other possible sources of revenue / time to be determined before the end of the first quarter		Set up tariffs for new revenue items	Get approval of the new revenue tariff by the council	Implement new tariffs	Monitor results
To provide free basic services	Implementation of indigent policy and bylaws and ensure that all relevant stakeholders		Number of registered indigents receiving subsidy		01 July 2015	Review of indigent register and registration of new indigent / Publication of the listing		Appointment of new service providers for paraffin	Distribute paraffin to beneficiaries	Distribute paraffin to beneficiaries	Distribute paraffin to beneficiaries

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2015/16	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2017	Budget	ANNUAL PLAN			
							15/16	QTR 1	QTR 2	QTR3	QTR 4
	are represented in the FBS forum / Steering committee							Update the register with new application	Provide ESKOM with new list of beneficiaries	Review status of indigent beneficiaries	Apply for the approval of write offs for rates and refuse and implement
To improve municipal planning processes with the aim of sustaining credibility of the IDP and budget by adhering to legislative prescripts and policies for duration of IDP and budget by June 2017	To prepare and approve process plan for MTREF Budget 2015/2018		Approved Budget and IDP process plan.		30 August 2015	Approved IDP and Budget process plan and align the same to the municipal calendar		Prepare IDP and Budget process plan and obtain approval from council	On monthly basis monitor and report on the implementation of the process plan	On monthly basis monitor and report on the implementation of the process plan	On monthly basis monitor and report on the implementation of the process plan
			Adherence to the		On-going	Targets and activities in the		Prepare IDP and	On monthly	On monthly	On monthly

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2015/16	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2017	Budget	ANNUAL PLAN			
							15/16	QTR 1	QTR 2	QTR3	QTR 4
			approved process plan			IDP and Budget Review Process Plan implemented annually		Budget process plan and obtain approval from council	basis monitor and report on the implementation of the process plan	basis monitor and report on the implementation of the process plan	basis monitor and report on the implementation of the process plan
	To generate and submit revenue and expenditure reports to Directorates as part of monitoring		Issue of Budget reports: S 71		Within ten working days	Prepare and submit monthly reports to Provincial and National Treasury monthly reports in terms of s 71 within 10 working days		Prepare and submit monthly S71 reports and submit within ten working days	Prepare and submit monthly S71 reports and submit within ten working days	Prepare and submit monthly S71 reports and submit within ten working days	Prepare and submit monthly S71 reports and submit within ten working days

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2015/16	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2017	Budget	ANNUAL PLAN			
							15/16	QTR 1	QTR 2	QTR3	QTR 4
			S 66			Prepare and submit monthly reports to Provincial and National Treasury monthly reports in terms of s 66 within 10 working days		Prepare and submit monthly S66 reports and submit within ten working days	Prepare and submit monthly S66 reports and submit within ten working days	Prepare and submit monthly S66 reports and submit within ten working days	Prepare and submit monthly S66 reports and submit within ten working days
			S 52D			Prepare and submit section 52 d reports to National and Provincial treasury on quarterly basis and submit the report to council for consideration within 30 days of		Submit reports to council within 30 days	Submit reports to council within 30 days	Submit reports to council within 30 days	Submit reports to council within 30 days

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2015/16	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2017	Budget	ANNUAL PLAN			
							15/16	QTR 1	QTR 2	QTR3	QTR 4
						the end of the quarter					
			Monthly budget comparison reports			Circulate budget implementation reports to directorates on monthly basis		Circulate reports to departments within 10 working days	Circulate reports to departments within 10 working days	Circulate reports to departments within 10 working days	Circulate reports to departments within 10 working days
	Fully participation on the G & C work streams		12 reports generated for Presidential intervention projects		Three working days before the G& C work stream	Review controls and progress on the implementation of Action Items		Submit reporting template with the audit action on monthly basis to G&C secretariat	Submit reporting template with the audit action on monthly basis to G&C	Submit reporting template with the audit action on monthly basis to G&C	Submit reporting template with the audit action on monthly basis to G&C

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2015/16	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2017	Budget	ANNUAL PLAN			
							15/16	QTR 1	QTR 2	QTR3	QTR 4
									secretariat	secretariat	
	Implement the standard chart of accounts by 01 July 2017		Approved SCOA implementation plan by council and progress reports	Municipal budget is aligned to municipal reporting structure	Budget for 2017-2018 to be in line with SCOA	Establish steering Committee		Establish MSCOA committee and prepare project plan	Monitor progress by obtaining progress reports	Monitor progress by obtaining progress reports	Monitor progress by obtaining progress reports
Review the organisational Structure to establish alignment to SCOA							Review organization structure / budget to establish alignment with SCOA	Align the municipal budget to the mSCOA	Align the municipal budget to the mSCOA	Align the municipal budget to the mSCOA	
Prepares progress on a regular basis as required by NT							Submit quarterly reports on implement	Submit quarterly reports on	Submit quarterly reports on	Submit quarterly reports on implement	

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2015/16	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2017	Budget	ANNUAL PLAN			
							15/16	QTR 1	QTR 2	QTR3	QTR 4
								tation of mSCOA	implem entation of mSCOA	implem entation of mSCOA	tation of mSCOA
						Engage System Vendor to assess readiness for the full implementation of SCOA and obtain reports on the pilots		Have quarterly meetings with the service provider to establish progress on mSCOA pilots	Have quarterl y meetings with the service provider to establish progress on mSCOA pilots	Have quarterl y meetings with the service provider to establish progress on mSCOA pilots	Have quarterly meetings with the service provider to establish progress on mSCOA pilots
Improve internal controls for clean administration for the communities of KSD by 2017	Ensure all budget related policies are reviewed and adopted by		Approved council policies		31 May 2016	Review the current policies to be in line with the relevant pieces of legislation				Conduct policy review workshop and	Approve policies for implemen

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2015/16	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2017	Budget	ANNUAL PLAN			
							15/16	QTR 1	QTR 2	QTR3	QTR 4
for continuous implementation of policies, systems and legislation	Council on or before 30 June 2016									submit draft policies to council	tation in 201617
						Full implementation of the approved policies		Implement policies approved by the council	Monitor implementation	Monitor implementation	Monitor implementation
						Ensure that amendment to by-laws and policies are promulgated and gazetted					With the assistance of corporate services promulgate bylaws
	To ensure that system are Integrated		Full integrated systems		31 December 2015	Establish possible integration of Contour and Payday to Promun		Follow up on the integration of contour to Promun			

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2015/16	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2017	Budget	ANNUAL PLAN				
							15/16	QTR 1	QTR 2	QTR3	QTR 4	
								and establish whether Payday can be integrated to Promun				
	Ensure that Draft delegation manual submitted to council for approval and fully implemented		Delegations rolled down to the lowest levels of the municipality		31 Jan 2016	Cascade delegation to all levels of management and staff.		Conduct a workshop on the delegations manual	Submit delegation manual to council for approval	Implement and monitor	Implement and monitor	
31 Jan 2016												
30 June 2016					Implement the system of delegations.			Implement and monitor	Implement and monitor			
						Review on regular basis compliance to the delegations manual		Scrutinize documents for compliance	Scrutinize documents	Scrutinize documents	Scrutinize documents for compliance	

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2015/16	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2017	Budget	ANNUAL PLAN			
							15/16	QTR 1	QTR 2	QTR3	QTR 4
								e with system of delegation	for compliance with system of delegation	for compliance with system of delegation	e with system of delegation
	Financial delegations by the accounting officer in place		Financial delegation are signed and implemented		01 Aug 2015	Review on annual basis financial delegation to employee		Review financial delegations and implement changes where necessary	Observe and implement financial delegation	Observe and implement financial delegation	Observe and implement financial delegation
						Review financial delegations to establish compliance to applicable legislations and regulations		Review financial delegations and implement changes where necessary	Observe and implement financial delegation	Observe and implement financial delegation	Observe and implement financial delegation

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2015/16	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2017	Budget	ANNUAL PLAN			
							15/16	QTR 1	QTR 2	QTR3	QTR 4
						Review and implement SCM Delegations		Review SCM delegations and prepare new delegations	Implement SCM delegation	Implement SCM delegation	Implement SCM delegation
	Implement compliance register for all existing policies of the BTO developed and implemented by July 2015		Reduction in non-compliance reports by National Treasury and Auditor General		01 July 2015						
Ongoing					Checklist to be completed and reviewed on monthly basis. There needs to be a review of compliance section and ensuring that its active and functional		Review and implement compliance checklist	Monitor implementation of the checklist on monthly basis	Monitor implementation of the checklist on monthly basis	Monitor implementation of the checklist on monthly basis	
					Notices relating to reporting requirements submitted to		Submit notices on monthly	Submit notices on monthly	Submit notices on monthly	Submit notices on monthly	

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2015/16	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2017	Budget	ANNUAL PLAN			
							15/16	QTR 1	QTR 2	QTR3	QTR 4
						management for consideration and for an action.		basis to directors	basis to directors	basis to directors	basis to directors
	Audit Action Plan implemented by June 2016 Ensure that reports are prepared on monthly basis and POE submitted to Internal Audit for review		Reduction in number of recurring audit findings		On going	Review and implement audit action plan		Review and prepare reports on implementation of audit action	Prepare audit action plan upon receipt of audit report.	Prepare audit action plan upon receipt of audit report.	Prepare audit action plan upon receipt of audit report.
						Ensure that reports are prepared on monthly basis and POE submitted to Internal Audit for review		Obtain POE for all items attended to.	Obtain POE for all items attended to.	Obtain POE for all items attended to.	Obtain POE for all items attended to.
	2014/15-2015/16 Contracts register linked with orders and		Updated contract register that has been		On-going	Implement checklist developed for tender awards		Implement checklist developed for	Implement checklist developed for	Implement checklist developed for	Implement checklist developed for

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2015/16	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2017	Budget	ANNUAL PLAN			
							15/16	QTR 1	QTR 2	QTR3	QTR 4
	appointment letters		reviewed and agrees to the awarded contracts and submit such contracts register to the Council on a quarterly basis					tender awards	tender awards	tender awards	tender awards
						Develop and review contracts to establish validity of all contracts		Review all new contracts.	Review all new contracts.	Review all new contracts.	Review all new contracts.
						Recommend to council through legal services that all contracts that do not add value to be terminated		Review all contracts	Review all contracts	Review all contracts	Review all contracts
	Prepare and maintain a schedule of SCM committee meetings and comply with the SCM policy		Report that shows competitive bidding process are completed within 60 days from the date of specification		On-going	Implement SCM schedule for the committee sittings		Develop and implement SCM schedule	Adhere to SCM calendar	Adhere to SCM calendar	Adhere to SCM calendar
						Send reminders to committee members		Implement SCM calendar	Implement SCM calendar	Implement SCM calendar	Implement SCM calendar

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2015/16	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2017	Budget	ANNUAL PLAN			
							15/16	QTR 1	QTR 2	QTR3	QTR 4
			Requests below R30 000 be attended within 5 working days from date of receipt at SCM			Implement SCM schedule for the committee sittings		Develop and implement SCM schedule of meetings	Implement SCM calendar	Implement SCM calendar	Implement SCM calendar
	Maintain a credible database of suppliers		Updated report that ensure that all KSD suppliers are registered in the database		Twice a year	Invite prospective service providers to register in the KSD supplier database		Invite prospective service providers to register in the KSD supplier database		Invite prospective service providers to register in the KSD supplier database	
					On-going	Categorise suppliers in terms		Engage RDATA /			

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2015/16	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2017	Budget	ANNUAL PLAN				
							15/16	QTR 1	QTR 2	QTR3	QTR 4	
						of services / commodity		Promun to see if the system can accommodate this requirement				
					On-going	Blacklist all non performing service providers / Local versus outside suppliers and beefing up of legal unit / internal audit unit		Blacklist non performing contracts	Blacklist non performing contracts	Blacklist non performing contracts	Blacklist non performing contracts	
							issue evaluation form to departments for catering only	issue evaluation form to departments for catering only	issue evaluation form to departments for catering only	issue evaluation form to departments for catering only		

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2015/16	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2017	Budget	ANNUAL PLAN			
							15/16	QTR 1	QTR 2	QTR3	QTR 4
	Control accounts reviewed and reconciled on regular basis		Reviewed reconciliation of accounts		Within 10 working days in line with MFMA regulations	Prepare monthly reconciliations and submit for review by the CFO or delegated official		Prepare monthly reconciliations and submit for review by the CFO or delegated official	Prepare monthly reconciliations and submit for review by the CFO or delegated official	Prepare monthly reconciliations and submit for review by the CFO or delegated official	Prepare monthly reconciliations and submit for review by the CFO or delegated official
		Implement the procedure manuals in clearing suspense account				Implement procedure manual and monitor implementation thereof	Implement procedure manual and monitor implementation thereof	Implement procedure manual and monitor implementation thereof	Implement procedure manual and monitor implementation thereof		

OBJECTIVE S	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2015/16	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2017	Budget	ANNUAL PLAN			
							15/16	QTR 1	QTR 2	QTR3	QTR 4
	Payroll certification and reconciliation performed on monthly basis		Signed payroll certification by the Heads of Departments		Monthly before payment of salaries	Submit payroll for each department to HOD for confirmation of its employees on the payroll		Submit payroll for certification on monthly basis	Submit payroll for certification on monthly basis	Submit payroll for certification on monthly basis	Submit payroll for certification on monthly basis
					Within ten days in terms of the MFMA	Prepare payroll reconciliation and submit to CFO or delegated official for review		Prepare payroll reconciliation and submit to CFO or delegated official on monthly basis	Prepare payroll reconciliation and submit to CFO or delegated official on monthly basis	Prepare payroll reconciliation and submit to CFO or delegated official on monthly basis	Prepare payroll reconciliation and submit to CFO or delegated official on monthly basis
		Stock levels are set at minimum		Reduction in redundant		Ongoing	Determine the minimum stock		Review stock levels on	Review stock levels on	Review stock levels on

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2015/16	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2017	Budget	ANNUAL PLAN			
							15/16	QTR 1	QTR 2	QTR3	QTR 4
			or obsolete stock			levels and re-order levels		monthly basis and establish slow moving stock	monthly basis and establish slow moving stock	monthly basis and establish slow moving stock	monthly basis and establish slow moving stock
						Prepare reports on redundant / obsolete stock		Reports on redundant stock to be submitted to the CFO	Reports on redundant stock to be submitted to the CFO	Reports on redundant stock to be submitted to the CFO	Reports on redundant stock to be submitted to the CFO
						Identify and submit a report on the redundant and obsolete stock/ assets for council approval		Reports on redundant stock to be submitted to council for approval	Reports on redundant stock to be submitted to council for approval	Reports on redundant stock to be submitted to council for approval	Reports on redundant stock to be submitted to council for approval

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2015/16	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2017	Budget	ANNUAL PLAN			
							15/16	QTR 1	QTR 2	QTR3	QTR 4
									approval	approval	
	Ensure stock take is done		Stock reconciling to bin cards and ledger		Quarterly	Schedule quarterly and annual stock take.		Conduct stock take quarterly	Conduct stock take quarterly	Conduct stock take quarterly	Conduct stock take quarterly
	Maintain an accurate , credible and GRAP compliant Asset Register		GRAP Compliant Asset Register 201415 updated and reconciled			Review asset management policy to determine compliance with GRAP				Review and submit draft asset management policy to council	Approve revised asset management policy
						Reconcile asset register to the GL on a monthly basis		Prepare monthly reconciliation of asset register to Promun	Prepare monthly reconciliation of asset register to Promun	Prepare monthly reconciliation of asset register to Promun	Prepare monthly reconciliation of asset register to Promun

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2015/16	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2017	Budget	ANNUAL PLAN			
							15/16	QTR 1	QTR 2	QTR3	QTR 4
						Account for depreciation on monthly basis		Prepare depreciation charge on assets on monthly basis	Prepare depreciation charge on assets on monthly basis	Prepare depreciation charge on assets on monthly basis	Prepare depreciation charge on assets on monthly basis
						Determine fair value of assets annually					Determine fair value of assets annually
						Assess impairment of assets on regular basis					Assess impairment of assets on regular basis
						Prepare a report on the redundant and absolute assets for					Prepare a report on the redundant

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2015/16	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2017	Budget	ANNUAL PLAN				
							15/16	QTR 1	QTR 2	QTR3	QTR 4	
						submission to the council for approval (write off/ disposal) / preferably on annual basis						t and absolute assets for submission to the council for approval (write off/ disposal) / preferably on annual basis
	Submission of credible annual financial statements by 31 August 2016		Credible Annual Financial Statements submitted to AG on before the		31 August 2016	Prepare AFS process plan and implement				Appoint a service provider to assist with the prepara	Finalise annual financial statements processes	

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2015/16	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2017	Budget	ANNUAL PLAN			
							15/16	QTR 1	QTR 2	QTR3	QTR 4
			31st August 2017							tion of AFS	
						Determine changes in GRAP standards				Attend GRAP update course	
						Prepare and present quarterly AFS to Audit Committee for review		Draft and submit AFS quarterly to internal audit	Draft and submit AFS quarterly to internal audit	Draft and submit AFS quarterly to internal audit	Draft and submit AFS quarterly to internal audit
						Review accounting policy and align these to municipal finance policies				Attend GRAP update course	Accounting policy and align these to municipal finance policies
						Submit AFS for review by the audit committee		Finalise and submit	Finalise and submit	Appoint a service	Finalise annual financial

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2015/16	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED UNTIL 2017	Budget	ANNUAL PLAN			
							15/16	QTR 1	QTR 2	QTR3	QTR 4
								AFS to AG and other stakeholders	adjusted AFS to AG and other stakeholders	provider to assist with the preparation of AFS	statements processes

4. HUMAN SETTLEMENT

KEY PERFORMANCE AREA		Basic Service Delivery and Infrastructure Development				Department	Human Settlements		
IDP OBJECTIVE : Provision of integrated sustainable Human Settlements by 2017									
KPI	BASELINE	TARGET				Budget	Achieved/ not achieved	MEASUREMENT SOURCE / POE	COMMENT / REASON FOR DEVIATION
		Q1	Q2	Q3	Q4				
• No. of housing units constructed	Housing backlog construction at MAYDENE FARM (1317) Units	----- --	Site establishment	Construction of internal services	Construction of houses	R 216.6M			
• Interim Services	Housing Backlog - KEI RAIL	----- -	-----	-----	Planning	R56M			

KEY PERFORMANCE AREA		Basic Service Delivery and Infrastructure Development				Department	Human Settlements		
IDP OBJECTIVE : Provision of integrated sustainable Human Settlements by 2017									
KPI	BASELINE	TARGET				Budget	Achieved / not achieved	MEASURE MENT SOURCE / POE	COMME NT / REASON FOR DEVIATI ON
		Q1	Q2	Q3	Q4				
Registration & transfer of Title Deeds to beneficiaries	41 Title deeds registered 2014/15. Ngangelizwe / Ikhwezi / Hillcrest/ New brighton	Administration of Deed of sale application forms (200)	Forward completed forms to Attorney (200)	Administration of Deed of Sale forms (155)	Await Close out report from Attorney. Compile Register on processed Title Deeds	Dept. HS Province			
Compliant GRAP & MFMA Municipal Property Management System	Inadequate lease management.	Verification of Council land with lease agreements (residential) - Basil Read - Eli Spilkin & vacant land	Verification of Council land with lease agreements (commercial) -Munitata -Ngangelizwe -Properties zoned for business	Capture all data obtained from verification exercise	Prepare & Update asset register	R90 000			
Approved land invasion framework	No framework in place.	Under take research on land invasion systems	Draft & align policy with relevant legislation.	Liaise with private land owners on policy systems	Undertake MOU with external stakeholders	R135 000			

KEY PERFORMANCE AREA		Good Governance & Public Participation				Department	Human Settlements		
IDP OBJECTIVE : Compliance with approved legislation									
KPI	BASELINE	TARGET				Budget	Achieved/ not achieved	MEASUREMENT SOURCE / POE	COMMENT / REASON FOR DEVIATION
		Q1	Q2	Q3	Q4				
Approval of building plans	Receipt of building plans	All plans attended to	All plans attended to	All plans attended to	All plans attended to	OPEX			
Undertake Inspection of building Construction	Approved building plans	No of buildings constructed	No of buildings constructed	No of buildings constructed	No of buildings constructed	OPEX			
Establish an outdoor advertising Unit	No Control & management of Outdoor Signage	Draft new sectional organogram	Source funding for Unit	Appointment of personnel	Eradicate illegal signage	OPEX			
Approved land disposal policy	No land disposal policy framework	Submit draft to Committee	Public participation Process	Approval of Policy by Council	Implementation of policy	OPEX			

KEY PERFORMANCE AREA		Spatial Planning & Development				Department	Human Settlements		
IDP OBJECTIVE : To Guide and Facilitate Land Use Management and Development									
KPI	BASELINE	TARGET				Budget	Achieved/ not achieved	MEASUREMENT SOURCE / POE	COMMENT / REASON FOR DEVIATION
		Q1	Q2	Q3	Q4				
Mqanduli & Viedgesville LSDF	Sustainable Development Plan No land use management plans in Viedgesville	Finalisation on development of LSDF	Implementation of LSDF	Implementation	Implementation	R360 000	PREPARE MEMO FOR ROLL-OVER OF CURRENT FUNDS(R282 675)		
Western Mthatha LSDF	Logistics hub in terms of SDF. No Land use management plans in place	Finalisation of development	Implement	Implement	Implement	R180 000	PREPARE MEMO FOR ROLL-OVER OF CURRENT FUNDS(R280 106)		
Hole-in-the Wall /	No land use management plans in place.	Source additional funding (COGTA)	Procure service provider	Undertake Situational Analysis	Finalise draft LSDF	R180 000			
Ngcamedlana	No land use management plans in place.	Source additional funding (COGTA)	Procure service provider	Undertake Situational Analysis	Finalise draft LSDF	R120 000			

Qunu LSDF	No land use management plans in place.	Source additional funding (COGTA)	Procure service provider	Undertake Situational Analysis	Finalise draft LSDF	R120 000			
-----------	--	-----------------------------------	--------------------------	--------------------------------	---------------------	----------	--	--	--

KEY PERFORMANCE AREA		Spatial Planning & Development				Department	Human Settlements		
IDP OBJECTIVE : To Guide and Facilitate Land Use Management and Development									
KPI	BASELINE	TARGET				Budget	Achieved/ not achieved	MEASUREMENT SOURCE / POE	COMMENT / REASON FOR DEVIATION
		Q1	Q2	Q3	Q4				
Kwaai-Man LSDF	No land use management plans in place.	Source funding (COGTA)	Procure service provider	Undertake Situational Analysis	Finalise draft LSDF	R 120 000			

KEY PERFORMANCE AREA		Basic Service Delivery & Infrastructure Development				Department	Human Settlements		
IDP OBJECTIVE : Provision of integrated Sustainable Human Settlements by 2017									
KPI	BASELINE	TARGET				Budget	Achieved/ not achieved	MEASUREMENT SOURCE / POE	COMMENT / REASON FOR DEVIATION
		Q1	Q2	Q3	Q4				
Fencing of Cemetery : Sutton Cemetery	Cemetery not fenced	Commencement of fencing	Fencing of 1.2km of cemetery	-----	R50 000			

Cleaning & greening of Municipal Parks & public open spaces	Dumping of waste on open public space	Identification of land for development of parks in various wards	Installation of structures for preservation of area (pillars/bollards)	Maintain upkeep of the area	Maintain upkeep of the area	R75 000			
	Flower planting/ seedlings	Continuous	Continuou s	Continuo us	Continuo us	R32 000			

KEY PERFORMANCE AREA		Financial Viability & Management				Department	Human Settlements		
IDP OBJECTIVE : To increase revenue generation & develop funding models for budget									
KPI	BASELINE	TARGET				Budget	Achieved/ not achieved	MEASUREMENT SOURCE / POE	COMMENT / REASON FOR DEVIATION
		Q1	Q2	Q3	Q4				
Submission of tariffs for new financial year	Determine new tariffs for Outdoor Advertising Unit	Submit draft proposal to BTO	Undertake public participation	Approval of new tariffs	-----	OPEX			

	Review of existing tariffs for Town planning applications	Apply tariff fees according to NT regulations	Collate revenue generation on town planning	Collate revenue generation	Collate revenue generation and prepare adjustments for new financial year	OPEX			
	Review of existing tariffs for Building Control Management	Apply tariff fees according to NT regulations	Collate revenue generation	Collate revenue generation	Collate revenue generation & prepare adjustments for new financial year	OPEX			

5. INFRASTRUTURE

KEY PERFORMANCE AREA					Basic Service Delivery and Infrastructure Development				
IDP OBJECTIVE : To provide reliable and efficient Transport and mobility Infrastructure for communities by 2017									
KPI	BASELINE	TARGET				Budget	Annual target	MEASUREMENT SOURCE / POE	COMMENT / REASON FOR DEVIATION
		Q1	Q2	Q3	Q4				
1.Maintenance of urban roads (Square m of pothole done)	12005,73m2	3500	5000	5000	6500	R12.1m	20000m2	Monthly reports/ pictures / completion reports	
Management of Storm water in the Urban Areas (No of meters of drains cleaned)	25124.5m	5000	7500	7500	6000	0	26000m	Monthly reports/ pictures	
Acquisition of Plant and Equipment	6x tipper trucks, 2x motor graders, 2x excavators, 2x water carts, 2x TLB's, 9x LDV, 1xLowbed horse,	Procurement Process	Delivery of Machines			R8.4m	4 tow behind graders, 2 tipper trucks, grid roller and tow tractor, low bed trailer and minibus	Appointment Letters/ Pictures of the delivered machines	

Maintenance of rural roads. No of km maintained	343,83km	200km	200km	200km	200km	R5m	800km	Completion certificates/ Monthly reports	
No. of new Roads for 15/16FY to be constructed.	440km roads have been constructed since 2007/08	4 projects completed. Procurement of 5 projects for 15/16FY	2 project completed. Procurement of 5 projects 14/15FY and 15/16FY projects.	2 Projects Completed Construction of 2 multi-year projects	2 projects Completed. Construction of 2 multi-year projects	R71.1m	10 Roads Projects completed	Progress Reports and completion Certificates	
No of High Masts Lights to be constructed	54 High Mast lights exists	5 High masts lights completed.	Registration of 10 new High masts Lights project on MIG for 16/17.	Procurement of 10 new High masts Lights project on MIG for 16/17.	Commencement of Construction of the 10 High masts Lights for 16/17FY started.	R2.3m	5 high mast lights	Progress Reports and completion certificates	
No of Community Halls to be Completed	3 Community Halls exist.	1 Community Hall from 14/15 FY Completed	Procurement of 2 Community Halls for 15/16FY.	Construction of 2 Community Halls for 16/17FY started.	2 Community Halls for 15/16FY Completed.	R6.0m	3 community halls completed	Completion Certificates and Progress Reports	
Number of households to be electrified Ngangelizwe	3000 households electrified	Approval of designs	Commencement of the project	50 Household electrified	150 household electrified	R0m to be sourced from H/S	200 households electrified	Completion Certificates and Progress Reports	
Number of households to	0 Household electrified	600	100	100	1000		1800	Completion	

electrified in Mqanduli Phase 3 & 6								Certificates and Progress Reports	
Number of km of 11 kv to be refurbished on the Eastern side	Old existing 11kv overhead	Finalise and approved designs and initiate procurement of contracts	Commence ment of constructio n phase	5km	3km	7m	8KM	Compl etion Certificates and Progress Reports	
Number of km of 11Kv to be refurbished Mtata CBD Northcrest	Old existing 11kv overhead	Finalise and approved designs and initiate procurement of contracts	Constructio n phase	5km	6km	R3.4m	11KM	Compl etion Certificates and Progress Reports	
Number of km of 11Kv to be refurbished internal substation	Existing 4000 kiosks	Procurement of materials	10	10	30	R18m	Install 50 LV kiosks	Coordi nates of Kiosks positions	
Number of km of 11Kv to be refurbished on the Southern side of Mtata CBD	Old existing 11kv overhead	Approval of designs	Procurement of the contractor and commencement of constructio n	3km	8km	R3.4m	11km	Compl etion Certificates and Progress Reports	

Number of km of 11Kv underground to be refurbished at Fortgale	Old existing 11kv overhead	Approval of designs	Procurement of the contractor and commencement of construction	2km	3km	R12m	5km		
Number of street to be repaired	698 repaired	125	115	100	125	1.5m	500	Completion Certificates and Progress Reports	
Number of tools and equipment Procured	3 Bakkies were procured	Initiate procurement processes	Appointment of service provider	Delivery of first batch	Delivery of first batch	R4.5m		Delivery Notes	
Coordination and synchronisation feeders	Non coordinate control plant(20 feeders) exists	Procurement of consultants	Survey and planning and Procurement of contractor	5 feeders coordinated	15 feeders coordinated	R10m	20 feeders to be coordinated	Test Results	
Establishment of control centre and Scada system	1 server and 1RTU for Scada at the Hillcrest substation is not functional	Procurement and appointment of service provider	Installation of software and hardware	Training and development	Programme phase out	R3m	Fully operation centre with Scada network	Mimic diagram on the screen	
Establish a fully functional call centre and		Procurement of	Commencement of project	50% of execution	100% complete	R10m	Fully operational of the call centre and computerised	Functional system	

Computerise system		service provider					maintenance system		
Refurbishment of Sidwadwa substation	Existing old substation and overhead line infrastructure	Site establishment 10%	Construction 20% completed	Construction 45 % completed	20 % Construction completed	R29m	Completed Substation	Completion Certificates and Progress Reports	
KEY PERFORMANCE AREA			Financial Viability & Management						
IDP OBJECTIVE : To increase revenue generation to respond to service delivery needs for the KSD community by June 2017									
KPI	BASELINE	TARGET				Budget	Annual target	MEASUREMENT SOURCE / POE	COMMENT / REASON FOR DEVIATION
		Q1	Q2	Q3	Q4				
Participate in the income generation	Draft short term revenue strategy exist	Report on the implementation of revenue strategy	Report on the implementation of revenue strategy	Report on the implementation of revenue strategy	Report on the implementation of revenue strategy	Nil	12 Monthly Reports are generated	Monthly Reports	
IDP OBJECTIVE: To improve municipal planning processes with the aim of sustaining credibility of the IDP and budget by adhering to legislative prescripts and policies for duration of IDP and budget by June 2017									
KPI	BASELINE	TARGET				Budget	Annual target	MEASUREMENT SOURCE / POE	COMMENT / REASON FOR DEVIATION
		Q1	Q2	Q3	Q4				
12 reports generated for Presidential intervention projects	Functional Transport and Mobility work stream	4 reports generated for workstream	4 reports generated for workstream	4 reports generated for workstream	4 reports generated for workstream	Nil	12 Monthly Reports are generated	Monthly Reports	

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

		by the Council. Prepare reports on the implementation of EPWP		ation of EPWP					
--	--	---	--	---------------	--	--	--	--	--

6. LOCAL ECONOMIC DEVELOPMENT (LED)

KEY PERFORMANCE AREA		LOCAL ECONOMIC DEVELOPMENT				PSED			
IDP OBJECTIVE :To enhance access to LED infrastructure, agro-processing, value addition including forestry & timber and Aqua/Mari – culture industry production									
KPI	BASELINE	TARGET				Budget	MEASUREMENT SOURCE / POE	Achieved/ not a achieved	COMMENT / REASON FOR DEVIATION
		Q1	Q2	Q3	Q4				
Established strategic partnerships with development and research institutions,	Approved KSD Industrial and economic strategy	Finalise MOU with Kei Fresh Produce Market and Ferntech	Finalise MOU with Walter Sisulu University, World Vision and SEDA	Finalise MOU with OR Tambo DM /EDC	Finalise MOU with 2 private agro-processing institution and TARDI	30 000	Signed MOU's		
Developed KSD Rural Development strategy	Nil	Conduct research	Compile situational analysis	Stakeholder Consultation. Submission of Draft strategy to Council		20 000	Completed Development Strategy		
Development of feasibility study/ business plans for agro-processing projects	NIL	Procurement of service provider to be engaged	Development of concept document. Inception report	Stakeholder Consultation	Implementation of business plan	50 000	Completed Business plan Feasibility study report		
Formalisation of small scale farmers into co-operatives.	12 un registered co-groups	Consultation with small scale farmer groups	Facilitate training in co-operative governance	Drafting and submission of business plans to funders.	Facilitate and coordinate field mechanisation	50 000	Registration certificates		

		Registration of co-operations with CIPC	and business skills				Minutes of consultation meetings		
							Business plans and Funding agreements with funders.		

7. PUBLIC SAFETY

KEY PERFORMANCE AREA		Service Delivery							
IDP OBJECTIVE		To reduce the risk and mitigate the impact of Disasters, Fires and Emergencies to communities							
KPI	BASELINE	Q1	Q2	Q3	Q4	BUDGET	MEASUREME NT SOURCE / POE	ACHIEVED / NOT ACHIEVED	COMMENT / REASON FOR DEVIATION
Fire & Emergency Reduction in loss of life and property due to fire	381 Fires were responded to during the previous year and 378 rescue call and 80 MVAs and 38 wash aways					R3 Million Grant Funding	Fire charts and Special service chart to be attached		Due to non-availability of resources, unable to determine the reduction in loss of life and property

Number of approved building plans.	98 building plans were approved last year.	40 buildings	40 buildings	40 buildings	40 buildings		Building inspection sheet to be attached		
Number of Wards and Schools targeted for fire awareness campaign	35 Wards and schools	5 wards	15 wards	10 wards	5 wards		Weekly activities sheet		Targets will be reached when resources are available
Number of buildings inspected	82 buildings inspected	15	25	25	15		To be submitted by building control		As per KSD Building Control request.
Number of inspections, approval and issuing of flammable permits	51 flammable permits issued	15	15	15	15		Receipts as proof of payment		
Number of fire hydrants inspected and maintained	341 Fire Hydrants	40	40	45	45		Fire hydrant inspection sheet		Target will be reached if resources are available
Number of business workers educated on basic fire fighting	13 businesses 9 people	5	5	5	5		Receipts as proof of payment		On request from business communities for basic fire training
Improve turnaround time to respond to fire incidents	5 minutes over a 12 kilometre radius inline with SANS 10090		As per required by SANS 10090	As per required by SANS 10090	As per required by SANS 10090		Fire report stating time taken to respond		Non quantitative of response time to incidents as this is determined factor according to SANS Code 10090 and other mitigating

									factors such as road closure, heavy traffic volume which has an effective on the response time.
Renovation of Fire & Emergency Station									
Disaster Management Disaster risk reduction Preparedness	35 wards	9 wards	9 wards	9 wards	8 wards		Awareness campaigns Advisory Forums, workshops and trained Volunteers.		
Mitigation of disaster	35 wards						Reduction of extent of damage Coordination of relevant stakeholders		Non quantitative due to no predictable circumstances.
Response and Rehabilitation to all affected wards	5 wards						Delivery of building material, supply of food parcels, delivery note, list of affected families.		Non quantitative due to no predictable circumstances.
Establishment of Disaster Satellite Office in Mqanduli	None								

KEY PERFORMANCE AREA		Service Delivery							
IDP OBJECTIVE	Contribute to improved community safety & security and To reduce road fatalities								
KPI	BASELINE	Q1	Q2	Q3	Q4	BUDGET	MEASUREME NT SOURCE / POE	ACHIEVED / NOT ACHIEVED	COMMENT / REASON FOR DEVIATION
Road Safety Number of awareness campaigns for schools on road safety.	10 campaign	4 campaign for 4 schools	4 campaigns for 4 schools	4 campaigns for 4 schools	3 campaigns for 3 schools	R1,3 million	Attendance Register and Photos		
Number of community awareness conducted wards.	35 wards	2 awarenesses	2 awarenesses	1 awarenesses	1		Attendance Register and Photos		
Number of road signage audits	5 roads audited	55 Roads	55 Roads	55 Roads	55 Roads		Road Audit Register		
Number of Arrive alive campaigns conducted during peak seasons	25 campaigns	6 campaigns	6 campaigns	6 campaigns	7campaigns		Operational Plan and Photos		
Stray animal management campaigns	10 campaigns Mthatha and Mqanduli	2 campaigns	3 campaigns	2 campaigns	3 campaigns		Attendance register and photos.		
Traffic Services Traffic violation management and reduction of fatal accidents	18200 section 341 and section 56 summons notices were	4550	4550	4550	4550	R3 Million	Records of payment		

	issued during the previous year								
Traffic intersection management	25 intersections are in existence	3	10	10	2				
Parking Enforcement through issuing Section 341 Notices and Section 56, Park Point	none	100	150	200	100	R400 000	Number of tickets issued		Service Provider has been appointed.
Execution of warrants of arrest	500 warrants of arrest has been executed	125	125	125	125	R2m to be verified	High revenue collection		To purchase LDV delivery Van With canopy to execute warrants of arrests.
Number of Section 44 notices issued	45 x Section 44 notices issued	10	10	10	15	R1000,00 to be verified	Reduction in accidents and fatalities		Non availability of funds to buy section 44 notices
Speed and enforcement	Nonexistence of speeding device						Number of Section 56 Notices issued		To purchase Speed Device Machine as a matter of urgency
Establishment of Municipal Court	None existent	Identification of site. Drafting of Business	Submission of Business and Building Plan for Approval and	Acquiring of Funds	Nomination of Service Provider to build	R4m	Quotations, Plans, Completion and handover		

		Plan and Building Plan	acquiring of quotations		structure and Building of Structure				
Weigh Bridges (R61/N2)	None existent	Identificatio n of site Drafting of Business Plan and Building Plan	Submission of Business and Building Plan for Approval and acquiring of quotations	Acquiring of Funds	Nominati on of Service Provider to build structure and Building of Structure	R6m	Quotations, Plans, Completion and handover		
KEY PERFORMANCE AREA		Service Delivery							
IDP Objective :		Contribute to improved community safety and security							
KPI	BASELINE	Q1	Q2	Q3	Q4	BUDGET	MEASUREME NT SOURCE / POE	ACHIEVED / NOT ACHIEVED	COMMENT / REASON FOR DEVIATION
MVRA Number of motor vehicles registered and deregistered. <ul style="list-style-type: none"> Verification of documents, collect registration fees and issuing of Registration Certificate. 	6'898	900	2900	2500	1000	R7827304	RD321 & RD323 eNaTIS report		

Number of motor vehicles' licenses and renewals. <ul style="list-style-type: none"> Verification of documents, collect license fees and issue motor vehicle license disc. 	36 800	9300	9 800	9000	9250		RD321 & RD323 eNaTIS report		
One Stop Shop Licentre at Thornhill Fam (VTS premises)	Non existent	Drafting of Business Plan and Building Plan	Submission of Business and Building Plan for Approval and acquiring of quotations	Acquiring of Funds	Nomination of Service Provider to build structure and Building of Structure	R5m	Quotations, Plans, Completion and handover		
VTS Number of light motor vehicles and SUV applied for roadworthiness	3500 Light motor vehicle applied and examined.	850	995	850	850		RD321 & RD323 eNaTIS report		
Number of buses applied for roadworthiness	312 buses applied and examined.	60	132	60	60		RD321 & RD323 eNaTIS report		

Number of goods vehicles applied for roadworthiness	2717 goods vehicle applied and examined.	679	690	679	679		RD321 & RD323 eNaTIS report		
Number of certification of roadworthiness issued.	7152 certification of roadworthiness issued.	1788	1788	1788	1788		RD321 & RD323 eNaTIS report		
DLTC Number of Learners licence issued.	2558 learners licence issued.	750	550	650	650		RD321 & RD323 eNaTIS report		
Number of driving licences applicants passed	2650 driving licences issued.	800	450	850	900		RD321 & RD323 eNaTIS report		
Number of Professional driving permit issued.(PRDP)	3138 professional driving permit issued	870	390	920	820		RD321 & RD323 eNaTIS report		
Number of applicants for renewal of driving licence.	2692 renewal for driving licences	870	390	920	820		RD321 & RD323 eNaTIS report		
Establishment of Mqanduli Learners license.	Nil	Identification of a hall for learner's license class.	Renovation of hall to meet required standards.	Learners license Test Material and Office equipment such as desk are	Learners license Class begins in Mqanduli.				

				purchased . Driving license Inspectorate is invited to approve the class.					
KEY PERFORMANCE AREA		Service Delivery							
IDP Objective :		Contribute to improved community safety and security							
KPI	BASELINE	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	ACHIEVED / NOT ACHIEVED	COMMENT / REASON FOR DEVIATION
SUPPORT SERVICES <u>Road marking and road signage.</u> Number of roads with markings and signage	+ - 200 CBD roads are mark able pending renewals where necessary.	50 roads to be marked	50 roads to be marked	50 roads to be marked	50 roads to be marked	R500 000	Record that show daily performance to be attached	Road surface not in standard, some of roads full of potholes some are under construction.	Patching of potholes ,renewal of road surface and finishing of road construction
Number of broken and absolute signs	50 of signs removed and replaced	6 signs to be replaced	8 signs to be replaced	18 signs to be replaced	18 signs to be replaced			No asset register in place it is	

								to be developed	
<p><u>Asset management</u></p> <p>To develop departmental asset register linked to the institutional register.</p>	Reconciliation of records. Comparing what we have with main register	Compiling of asset register	Updating of information	Updating of information	Updating of information	R189 630	To submit receipt for payment	Contract expired for capturing system	Waiting for new system
<p><u>Data capturing</u></p> <p>To ensure that all tickets fines are captured and administered</p>	2000 tickets to be reduced on backlog.	500	500	500	500		Production Report from Nu traffic system	There is no capturing system to Print production report.	System to be in place
<p><u>Court Processes</u></p> <p>Keep track of Section 56 Summons as well as monitor payment.</p>	50 section 56 summons generated	12 summons to be paid	12 summons to be paid	13 summons to be paid	13 summons to be paid		Attach receipts for payment	Limited number of tickets to be submitted in court only 20 tickets to be submitted a day and no accurate information in ticket fine.	Accurate information is needed in tickets fine. At least 60 tickets to be submitted to magistrate court.
KEY PERFORMANCE AREA		Service Delivery							
IDP Objective :	Contribute to improved community safety and security								

KPI	BASELINE	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	ACHIEVED / NOT ACHIEVED	COMMENT / REASON FOR DEVIATION
Crime Prevention Section Reduction of petty crimes within CBD	1231 (SAPS) Crime Statistics for incidents and 729 arrests captured by CCTV camera	NO. OF CASES 14	NO. OF CASES 14	NO. OF CASES 13	NO. OF CASES 12				No of CASEs; statistics photos
Reduction in vehicle theft in CBD	Crime Statistics (SAPS)	8 hijerkings	8 hijerkings/	7 hijerkings	6 hijerkings				No of cases; statistics and photos
Reduction in Armed Robberies	Crime statistics (SAPS)	3 armed robberies	3 armed roberies	2 armed roberies	1 armed robbery				No of cases; statistics and photos
Number of liquor-outlets Trading without license(closed)	Non-functioning of existing community safety forum	7 meetings to be attended	6 meetings to be attended	5 meetings to be attended	4meetings to be attended				No of meeting attended and minutes
Number of Drugs - outlets Trading without license & Substance Abuse	2000kg	1500kg	1500kg	1500kg	1500kg				No of liquor outlets visited and close Kg's confiscated of drugs and substances

Effective, Visible Policing in KSDM (VISPOL) (Visibility to eliminate Hijackings, Robberies, and Road Accidents)	Both crime statistics and accidents	10	10	10	9				Crime statistics and accident statistics
Fully establishment of Community Safety Forums, decentralization and functioning	Non-functioning of existing community safety forum								
By-Law – Section Number of cases and found properties confiscated from illegal trading	547	50	100	150	200				
Number of conducted joint operations on enforcement of by-Laws	8	2	4	8	12				
Number of peace officers trained.	0	5	5	5	5				
KEY PERFORMANCE AREA	Service Delivery								
IDP Objective :	Contribute to improved safety and security for Municipal Properties & Community								
KPI	BASELINE	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	ACHIEVED / NOT ACHIEVED	COMMENT / REASON FOR DEVIATION
Access Control- Section Safe guard municipal assets and installation	Guarding of 33 Municipal sites	Protection of Municipal Properties,	Protection of Municipal Properties,	Protection of Municipal Properties,	Protection of Municipal Properties, reduction of		Score card	Management of 32 sites using Private	

		reduction of theft and damage os of municipal properties in 32 sites	reduction of theft and damage os of municipal properties in 32 sites	reduction of theft and damage os of municipal properties in 32 sites	theft and damage os of municipal properties in 32 sites			Security Companies and and 56 KSDM Access Control Officers	
--	--	--	--	--	---	--	--	--	--

FINANCIAL VIABILITY AND MANAGEMENT

KEY PERFORMANCE AREA		Financial Viability And Management							
IDP OBJECTIVE		To increase revenue generation and develop funding models for budget.							
KPI	BASELINE	Q1	Q2	Q3	Q4	BUDGET	MEASURE MENT SOURCE / POE	ACHIEVED / NOT ACHIEVED	COMMENT / REASON FOR DEVIATION
MVRA <u>Revenue Collection:</u> Increased revenue generated from registration and licensing of motor vehicles.	R6123092.00	20%	40%	20%	20%	R7827304	RD321 & RD323 eNaTIS report		

Daily banking and reconciliation of money collected and face value documents issued.									
DL TC. Revenue generated through applications for Learners and driving licences.	R2, 331,222.00	R600 000	R500 000	R650 000	R650 000	R3,000.0000.00	RD321 & RD323 eNaTIS report		
Revenue generated through renewal of driving licence and professional driving permit.	R368 804.00	R120 000	R80 000.00	R120 000	R80 000.00	R400 000.00	RD321 & RD323 eNaTIS report.		
Revenue generated through passers for learners and driving licence	R748 400.00	R200 000.00	R150 000	R250 000	R200 000	R800 000.00	RD321 & RD323 eNaTIS report		
Revenue generated through established new centre for Learners licence in Mqanduli	Nil	Identification of a hall for learner's license class.	Renovation of hall to meet required standards	Learners license Test Material and Office equipment such as desk are purchased. Driving license Inspectorate is invited to	Learners license Class begins in Mqanduli.	Operational budget	RD321 & RD323 eNaTIS report		

				approve the class.					
VTS Number of motor vehicles applied for roadworthiness	R1 918 455.00	R500 000	R520 000	R500 000	R480 000	R2 000 000.0 0	RD321 & RD323 eNaTIS report		
Number of certification of roadworthiness issued	R493 487.00	R127 000	R130 000	R126 000	R126 000	R510 000.00	RD321 & RD323 eNaTIS report		
Support Services <u>Revenue Collection</u> Increase revenue collected from Traffic fines and vending	Enhancemen t of revenue collection of about 500 000.	125 000 to be collected	125 000 to be collected	125 000 to be collected	125 000 to be collected	R107 712.00	To submit receipt for payment		

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KEY PERFORMANCE AREA		<u>Good Governance And Public Participation</u>							
IDP OBJECTIVE		To improve/ ensure council and community oversight for service delivery implementation							
KPI	BASELINE	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	ACHIEVED / NOT ACHIEVED	COMMENT / REASON FOR DEVIATION
Submission of monthly, Quarterly, Bi-Annual and Annual Reports		Monthly and Quarterly Reports	Monthly, Quarterly, Bi-Annual Reports	Monthly and Quarterly Reports	Monthly, Quarterly, Bi-Annual and Annual Reports		SDBIP Reports		
Fire & Emergency Community Awareness Campaigns	35 Wards	9	9	9	8		Submissions of Reports		
Attending Provincial Meetings & Local Meetings	12 Meetings	3	3	3	3		Submission of Reports and Minutes		
Disaster Management Community Awareness Campaigns	35 wards	9	9	9	8		Submissions of Attendance Register, Reports and photos		
Attending Provincial, District and Local Disaster Forums	12 Meetings	3	3	3	3		Submission of Invitation, Attendance		

							Register, Reports and Minutes		
Road Safety Community Awareness Campaigns	35 Wards	6	6	6	6		Attendance Register and Photos		
Attending Provincial Meetings & Local Meetings	10 Meetings	3	3	2	2		Submission of Reports and Minutes		
Licensing Attending Provincial Meetings & Institute of Licensing Officials of Southern Africa	8 Meetings	2	2	2	2		Submission of Reports and Minutes		
Crime Prevention Crime Awareness Campaign	12 wards	3	5	5	2		Submission of Reports and Minutes		
Attending OR Tambo District and Local Cluster meetings	12 meetings	3	3	3	3		Submission of Invitation, Attendance Register, Reports and Minutes		
Number of Community Policing Forums (CPF)	12 CPF Meetings	3 CPF Meetings	3 CPF Meetings	3 CPF Meetings	3 CPF Meetings		Submission of Invitation, Attendance Register, Reports and Minutes		

Traffic Services: Attending Provincial Coordinating Traffic Committee meetings	4 Provincial CTC meetings	1	1	1	1		Submission of Invitation, Attendance Register, Reports and Minutes		
Number of Local Coordinating Traffic Committee meetings	4 Local Coordinating Traffic Committee meetings	1	1	1	1		Submission of Invitation, Attendance Register, Reports and Minutes		
Number of Transport Forum, District Forum meetings,	4 meetings	1	1	1	1		Submission of Invitation, Attendance Register, Reports and Minutes		
Number of Traffic Seminars and workshops	1 Meeting Annually		1				Submission of Invitation, Attendance Register, Reports and Minutes		
Weigh Bridge Workshop	1 Workshop Annually		1				Submission of Invitation, Attendance Register, Reports and Minutes		
Local Public Transport meetings.	4 Meetings	1	1	1	1		Submission of Invitation, Attendance Register,		

							Reports and Minutes		
--	--	--	--	--	--	--	---------------------	--	--

INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

KEY PERFORMANCE AREA		Institutional Transformation And Development							
IDP OBJECTIVE		5.2 To improve access to information through information and knowledge management systems.							
KPI	BASELINE	Q1	Q2	Q3	Q4	BUDGET	MEASUREME NT SOURCE / POE	ACHIEVED / NOT ACHIEVED	COMMENT / REASON FOR DEVIATION
By-Law 20 Peace Officers trained on Specialised By-Law Enforcements	0	5	5	5	5	Budget allocated to HR Skills Developme nt	HR Notification for Training and Competence Certificate		
Access Control Training of Access Control Officers on security grades Grade E to D Security Officers’ Board and Firearm	111	Submit Access Control Officers training needs to HR Skills Development for training				Budget allocated to HR Skills Developme nt	HR Notification for Training on Security Grades E to D Security Officers’		

							Board and Firearm Training Certificates.		
Training of Supervisors on Security Grade C to A and Junior Commanders' course	8	Submit Supervisors' training needs to HR Skills Development for training				Budget allocated to HR Skills Development	HR Notification for Training Security Grade C to A and Junior Commanders' Course Certificate		
Trained staff for Fire & Emergency Services		Submit Access Control Officers training needs to HR Skills Development for training				Budget allocated to HR Skills Development			

Z. H. MDIKANE
ACTING MUNICIPAL MANAGER

APPROVED BY

CLLR N. NGQONGWA
EXECUTIVE MAYOR