KING SABATA DALINDYEBO MUNICIPALITY

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/19

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1. INTRODUCTION AND OVERVIEW

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

The IDP is the Municipality's five-year principal strategic planning document. Importantly, it ensures close co-ordination and integration between programmes and activities, both internally and externally, with other spheres of government. The IDP therefore ultimately enhances integrated service delivery and development. The IDP priorities inform all planning and budgeting processes.

The SDBIP consists of a one-year detailed performance plan, 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	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue by Vote	1									
Vote 1 - EXECUTIVE & COUNCIL		1,953	2,162	1,227	1,436	1,436	1,436	1,522	1,613	1,710
Vote 2 - FINANCE & ASSET MANAGEMENT		614,266	525,834	530,672	573,329	574,111	574,111	625,907	651,373	698,404
Vote 3 - CORPORATE SERVICES		802	3,592	1,016	784	784	784	813	550	583
Vote 4 - PLANNING, SOCIAL AND ECONOMIC DEVELOPMENT		2,858	111,539	170,651	9,969	59,609	59,609	5,186	2,540	619
Vote 5 - HUMAN SETTLEMENT		29,550	48,038	39,923	31,557	126,897	126,897	184,154	179,466	1,968
Vote 6 - COMMUNITY SERVICES		38,185	36,850	45,397	54,345	58,345	58,345	61,156	60,753	64,577
Vote 7 - PUBLIC SAFETY		16,981	21,535	21,148	23,134	24,434	24,434	24,434	25,900	27,454
Vote 8 - INFRASTRUCTURE		373,216	435,345	476,403	503,586	597,916	597,916	540,539	560,608	582,900
Total Revenue by Vote	2	**1,077,821**	**1,184,895**	**1,286,436**	**1,198,159**	**1,443,531**	**1,443,531**	**1,443,711**	**1,482,702**	**1,378,214**
Expenditure by Vote *to be appropriated*	1									
Vote 1 - EXECUTIVE & COUNCIL		68,585	73,639	80,490	98,944	98,936	98,936	98,442	103,331	108,804
Vote 2 - FINANCE & ASSET MANAGEMENT		533,538	375,321	336,079	234,724	232,292	232,292	226,017	232,826	245,291
Vote 3 - CORPORATE SERVICES		47,567	44,086	57,684	43,467	43,784	43,784	46,840	46,677	51,350
Vote 4 - PLANNING, SOCIAL AND ECONOMIC DEVELOPMENT		16,297	22,776	22,782	25,365	30,642	30,642	30,841	31,874	33,617
Vote 5 - HUMAN SETTLEMENT		19,440	20,229	22,184	35,449	33,551	33,551	32,154	32,776	34,578
Vote 6 - COMMUNITY SERVICES		62,507	62,817	75,441	86,601	85,811	85,811	83,957	83,367	87,609
Vote 7 - PUBLIC SAFETY		89,664	97,790	113,729	114,135	114,262	114,262	120,378	126,540	133,479
Vote 8 - INFRASTRUCTURE		251,638	315,627	362,136	550,808	548,692	548,692	486,880	508,137	533,966
Total Expenditure by Vote	2	**1,089,237**	**1,012,484**	**1,069,524**	**1,189,494**	**1,187,969**	**1,187,969**	**1,125,511**	**1,167,528**	**1,228,693**
Surplus/(Deficit) for the year	2	**(11,416)**	**172,411**	**216,911**	**8,665**	**255,562**	**255,562**	**318,200**	**315,174**	**149,522**

References

1. Insert 'Vote'; e.g. department, if different to functional classification structure

2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)

3. Assign share in 'associate' to relevant Vote

check Surplus/(Deficit) for the year - - - - - - - - -

KPA'S

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

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

3. PERFORMANCE REPORTING

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

FREQUENCY AND NATURE OF REPORT	MANDATE	RECEPIENTS
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) € of the Systems Act, Section 166 (2) (a) (v) and n(vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations	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 1 (2) (a) of Municipal Planning and Performance Management Regulations 2001	1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Council 5. Audit Committee 6. National Treasury 7. Provincial Government
Annual Report (to be table before Council by 31 January (draft and approved/published by 31 March each year)	Section 121 and 127 of the MFMA, are read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act	1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Council 5. Audit Committee 6. National Treasury 7. Provincial Government 8. Local Community

TECHNICAL SERVICES SDBIP: 2018/2019

KEY PERFORMANCE AREA	BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

IDP OBJECTIVE : TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY 2022

IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE
Provision of roads and storm water drainage infrastructural services within KSD	3.1.1	50 000m2 of surface roads repaired and maintained by June 2019	45664.30m²	50 000m ² Roads, Str Repair / Resealing of urban roads	15000m2	10000m2	10000m2	15000m2	R18.80 m	Monthly reports and pictures
	3.1.2	50 000m of Storm water infrastructure in the Urban Areas and roads by June 2019	51761m	50 000 m of Storm water infrastructure in the Urban Areas and roads rehabilitation	10000m	10000m	15000m	15000m		
	3.1.3	800km of of gravel roads in the in KSD repaired and maintained by June 2019	435.69 km	800km Rural Roads Maintenance/Re-gravelling and Blading	200km	200km	200km	200km	R7.8m	Completion certificates/ Monthly reports
	3.1.4	100km of raods constructed and rehabilitated by June 2019	100 km	100 km of roads constructed	10KM	20KM	20KM	50KM	R44.7M	Approval of specifications Advert Appointment letter Progress reports Completion certificate

IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE
Provision of electricity infrastructural services with KSD	3.1.5	1212 households electrified by June 2019	1000 households electrified	808 household electrified in Mthatha West as part of phase 2	Contractor Procurement	100	200	508	R13.2m	Appointment letter, progress reports. Meter Movement forms
				404 households electrified in Maiden Farm extension as part Project A	Designs	Contractor Procurement	150	254	R6.6	Design handover document, Appointment letter, progress

KEY PERFORMANCE AREA	BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

IDP OBJECTIVE : TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY 2022

IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE
										reports. Meter Movement forms
	3.1.9	10KM of electrical infrastructure refurbished	Old and dilapidated electrical infrastructure	10KM of electrical infrastructure refurbished	2km	3km	5km			Monthly progress reports
	3.1.11	25 intersections of Traffic lights inspected and maintained	Existing Traffic lights (25 traffic intersections)	Traffic lights maintenance (25 traffic intersections)	Monthly inspection and preventative maintenance	Monthly inspection and preventative maintenance	Monthly inspection and preventative maintenance	Monthly inspection and preventative maintenance	R6m	Daily inspection sheets
	3.1.12	1000 street lights repaired by June 2019	400 lights	1000 Street lights Repaired	250	250	250	250	R2.5m	Inspection sheets and pictures
	3.1.13	5 in Mqanduli and 25 in Mthatha highmast lights installed	400 highmast lights installed	5 in Mqanduli and 25 in Mthatha highmast lights installed	Development of specification and advert for construction	Appointment of service provider and commencement of construction	Construction and monitoring	Completion of 30 highmast	R7.5m	Approval of specifications Advert Appointment letter Progress reports Completion certificate
	3.1.14	Christmas Lighting ceremony (preparing)	Annual Council Christmas Lights Ceremony	Christmas Lights Ceremony (hosting)	Planning and design phase of event	Procurement of Material	Implementation of construction plan	Switch on event project closeout	R120	

IDP OBJECTIVE : PROVISION OF INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS BY 2022

IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE
Co-ordination & Provision of integrated human settlements	3.1.25	Rehabilitation of the Cemetery1	Existing Mthatha cemetery	Feasibility study for establishment of new cemetery	Construction of North Crest cemetery	Construction and monitoring	Construction and monitoring	Complete the project	R1.2m	Appointment letter Progress reports Completion certificate
Sports Development: Promotion of local teams and athletes.	3.1.26	Upgraded Mthatha Stadium & Revitalised of Rotary Stadium node	Existing Mthatha Stadium & Rotary Stadium	Mthatha Stadium & Revitalisation of Rotary Stadium node	Procurement of service provider for design and	Construction and monitoring	Construction and monitoring	Complete the project	R20m	Specifications. Appointment Letters and Progress Reports

KEY PERFORMANCE AREA | BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

IDP OBJECTIVE : TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY 2022

IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE
Benchmarking Collaboration/ partnerships. Development of Cinderella codes e.g. Swimming; squash; tennis Promote Indigenous games in partnership with DSRAC		(Including swimming pool) Sports facilities at ward level starting with zones Temporary structures for boxing activities			construction					Completion certificate
Community Development	3.1.27	2 Community hall	2 Community hall	2 Community halls	Advert for construction	Appointment of service provider and commencement of construction	Construction and monitoring	Completion of 2 community halls.	R6.5m	Advert Appointment letter Progress reports Completion certificate

KEY PERFORMANCE AREA | GOOD GOVERNAANCE & PUBLIC PARTICIPATION

IDP OBJECTIVE : PROMOTE GOOD GOVERNANCE AND CLEAN ADMINISTRATION

IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE
Provision of safety and security services within KSD communities	3.5.76	No. of animal pounds with management contracts Animal Pound By Laws approved by Council and Promulgated Review Pound Management Contract to cover Mthatha & Mqanduli Upgrade Mqanduli Animal Pound Develop Animal Pound By Laws	SPCA contract not compliant No Animal Pound By Laws in place SPCA contract only covers Mthatha pound	Fencing of Mqanduli Pound		**Application to MIG for funding**				**Business plan**

HUMAN SETTLEMENTS SDBIP: 2018/2019

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

IDP OBJECTIVE : PROVISION OF INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS BY 2019

IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE
Coordination & provision of integrated human settlements	3.1.16	Construction of 360 houses in Maydene Farm Ext. by June 2019	Current houses built 292	360 houses by June 2019	90 houses to be built by Sept 2018	90 houses to be built by Dec 2018	90 houses to be built by March 2019	90 houses by June 2019	R23, 994, 300.00	•Monthly & Quarterly reports •Completion certificates •Final Unit Report Hand over certificate
	3.1.17	Kei Rail 527 sites serviced	143 houses build	537 serviced sites	Installation of services to 400 sites by Sept 18	Complete installation of services to 137 sites by Dec. 18	Source funding for top structures March 2019	Source funding	R39, 940, 920.00	Progress report •Funding application Final Unit Report Hand over certificate
	3.1.18	New Brighton 131 units build	21 existing houses and 131 sites serviced	131 units build	10 units build	30 units build	50 units build	41 units build	R39, 940, 920.00	Progress report •Funding application Final, Unit Report Hand over certificate

KEY PERFORMANCE AREA: GOOD GOVERNANCE & PUBLIC PARTICIPATION

IDP OBJECTIVE : TO PROVIDE LEGISLATIVE POLICIES & FRAME WORKS FOR CONTROLLED DEVELOPMENT

IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE
Development of Human Settlements policies and by-laws	3.5. 49.3	Housing allocation Policy	New	Housing allocation Policy	Bench marking	Resubmission to the standing Committee for comments	Workshop to Councillors	Submit report to Council		• Draft Policy Letter of benchmarking

Housing Sector Plan reviewal	3.5.51	Housing Sector Plan	Existing Housing Sector Plan 2011-2016	Approved Housing Sector Plan	Situational Analyses	Prepare draft terms of reference	Appoint Service provider	Draft document to standing Committee	R150, 000.00	Copy of TOR + Letter of appointment •report to Council
Implementation of SPLUMA	3.5.52	Establishment of MPT and Appeal Authority	Spatial Planning and Land use management Act No. 16 of 2013 and Municipal By-Laws	Functional MPT and Appeal Authority	Submission of a Report to Council	Appointment & Training of MPT and Appeal Authority	Consideration of development applications	Consideration of development applications	R158, 956.00	Report Appointment letters Attendance register
Proclamation of townships for residential areas	3.5.57	Townships developments Mqanduli Ext 2	New	Mqanduli Ext 2	Terms of reference	Procument of service providers	Appointment of service provider and SLA	Draft Layout.	R100, 125.00	Terms of reference Memo Appointment letters SLA Draft layout Plan
	3.5.59	Relocation of Zimbane Valley project to remainder 937	New	Installation of services for Township development	Planning	Planning	Planning	Planning	Grant	Draft layouts Approvals
Transfer of properties to recently approved beneficiaries	3.5.61	Maiden Farm Ext 1317 units	87 Tittle deeds	200 Tittle deeds	50 tittle deeds	50 tittle deeds	50 tittle deeds	50 tittle deeds	Grant	Schedule of tittle deeds
Proclamation of Coffee bay Town	3.5.57	Regularization of Township developments	Township Establishment	Coffee Bay base-mapping & survey	Boundary determination	Situational Analysis	Draft Report	Close out report	R830 000	Analysis report
Development of Land Use Management Schemes	3.5. 56	Development of land use management systems : MTHATHA & MQANDULI	Outdated Town Planning Scheme	Appointment of Service Provider for Mthatha & Mqanduli LUMS	Inception Report	Situational Analysis	Draft Report	Close out report from Service provider	R 800 000	Inception report Close out report
Development of Spatial Development Frameworks 2018/2023	3.5 55	Establishment of Spatial Plans	Existing SDF	Approval of SDF 2018/2023	Inception Report	Situational analysis	Submission to Council	Close out report from Service provider	R 200 000	Inception report Close out report

IDP OBJECTIVE : COMPLIANCE WITH APPROVED LEGISLATION & EFFICIENT BUILDING PLANS APPLICATION PROCESS

IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE
Operationalization of building plans	3.5.64	All constructed to comply with building regulations.	No. completion certificates and contravention noticed.	100% compliance	Undertake Inspection of building Construction by September 2018	Undertake Inspection of building Construction by December 2018	Undertake Inspection of building Construction by March 2019	Undertake Inspection of building Construction by June 2019		• Building control Register

KEY PERFORMANCE AREA — FINANCIAL VIABILITY

IDP OBJECTIVE : TO PROMOTE AND ENHANCE FINANCIAL VIABILITY

IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE
Conclusion of new lease agreements and renewal of expired contracts.	3.3.21.2	Basil Read 48 sites	Management of existing Council properties	48 leases	Consultation with occupants of Basil Read camp	Signing of 15 lease agreements.	Signing of 15 lease agreements	Signing of 18 lease agreements		Signed leases.

COMMUNITY SERVICES SDBIP: 2018/2019

KEY PERFORMANCE AREA — BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

IDP OBJECTIVE : Basic Service Delivery & Infrastructure

IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE
Promotion of a healthy, environmentally sensitive and hygienic society	3.5.68	- No of EPWP Beneficiaries recruited - % of completion of construction works of 2 Buy Back Centres	- Piece of land has been identified for establishment of 2 Buy Back Centres in Ward 9 & Ward 24 - Environmental Impact Assessment in 2 Sites complete	Establishment of 2 Buy Back Centre's in Ward 9 & Ward 24	Recruitment of and Training 107 EPWP Beneficiaries	15% completion of construction of Buy Back Centre's	40% completion of construction of Buy Back Centre's	56% completion of Construction of Buy Back Centre's	R21,6 m DEA Funded	107 signed EPWP Contracts and Training Certificates on file.

KEY PERFORMANCE AREA | BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

IDP OBJECTIVE : Basic Service Delivery & Infrastructure

IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE
			- Business Plan approved by DEA							
Promote Waste Minimization through a Feasibility Study for Diversion of Organic Waste Material from the Landfill	3.5.69	Organic Waste Diversion Feasibility Study & Business Plan for funding completed and approved by Council	- Currently a Feasibility Study is conducted for Diversion of Organic Waste Material from the Landfill	- Conduct Feasibility Study for Diversion of Organic Waste Material from the Landfill - Develop Business Plan for funding for Diversion of Organic Waste Material from the landfill	- Conduct Status Quo Study of waste streams - Develop Scenarios for the project	Table Feasibility Study report and Business Plan to Council for approval	Review Integrated Waste Management Plan	Table reviewed IWMP to Council for Approval	**DEA & GIZ funded**	- Feasibility Study Report on file - Approved Business Plan on file - Approved IWMP on file
Improve access to garden waste collection	3.5.70	No of new households with formal garden waste collection	Currently there is no formal service for garden waste collection due to lack of receptacles and required fleet	27 532 households	5 000 households	5 000 households	5 000 households	12 562 households		Removal schedule on file
Improve access to refuse removal	3.5.71	No of new households with access to refuse removal	Currently 32 000 households are serviced for refuse removal	5 250 households (Maydene Farm Extension, Bongweni, Ncambedlana Extension & Payne	750 households in	1000 households	1000 households	2500 households		Refuse removal schedule on file
Rehabilitation of Mthatha & Mqanduli Landfill Site			Currently contractor is on site for rehabilitation of Mthatha & Mqanduli sites	100% completion	40% completion	60% completion	80% completion	100% completion	**3,5 m**	Landfill site monthly reports on file
Establishment of new landfill site in ward 33		% of completion of construction works	Fencing of the site and guardhouse have been completed however there is a shortfall on budget allocated by DEA to complete the site	100% completion of deliverables as per allocated budget	40% completion	60% completion	80% completion	100% completion	32,5 m DEA funded	Landfill Site monthly Audit reports on file
Promote Waste Minimization in schools		No of waste minimization projects launched in schools	9 Youth Campaigners are recruited through EPWP for Environmental Awareness in	Launch waste minimization projects in 13 schools	Launch in 6 schools	Launch in 7 schools	Conduct Environmental & Waste Management Competition in 13	Celebrate Environmental Day in best performing school	200 000	Attendance Register on file. Pictures of school projects on file

KEY PERFORMANCE AREA					BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT					
IDP OBJECTIVE : Basic Service Delivery & Infrastructure										
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE
			schools and Communities				participating schools			
Poverty Alleviation through EPWP		No of new EPWP Work Opportunities created	226 EPWP Work Opportunities created in EPWP Environmental & Social Sector Projects	120 new work opportunities in Social & Environmental Sector	17 new work opportunities					
Improve Coastal Cleaning and Coastal Access through EPWP Working for the Coast Programme		- No of work opportunities created for coastal cleaning - No of km of coastal belt cleaned	Currently 30 work opportunities created for coastal cleaning through WfC project	- 70 Work opportunities - 55 km coastal belt	- 20 work opportunities - 10km	- 70 Work opportunities - 25 km	10km	10km		- EPWP Contracts on file. - Pictures of cleaned area
Promote biodiversity through greening and landscaping		- No of trees planted - No of illegal dumps cleaned	- Illegal dumps are cleared every weekend as in when is required - Greening done in Nelson Mandela Drive	- Plant 500 in open spaces - Clear illegal dumps in ward 1,2,3,4,5,6,7,8,9, 10,11,12,13,24,25, 29, 30 & 35	- 100 trees - Clear Illegal Dumps in Ward 1,2,3, 4 & Ward 9	- 100 trees - Clear Illegal Dumps in Ward 5,6,7, 8 & Ward 9	- 100 trees - Clear illegal dumdum in Ward 10,11,12,13 & Ward 29	200 trees - Clear illegal dumdum in ward 24,25,30 & 35	R200 000	- Pictures on file
Beautification of Cemeteries		- No of cemeteries fenced	- Main cemetery well fenced	- Fencing of Ncambedlana Cemetery	- 40% completion of fencing	- 100 % completion of fencing	-			Completion certificate on file and pictures on file
Improve access to municipal pound		- No of animal pounds rehabilitated No of animal pounds established	- Mthatha pound fully functional - Lack of fencing and vandalism in Mqanduli pound	- Fencing of Mqanduli pound - Establishment of new pound in ward 19	20% complete	60% complete	100% complete	Develop completion report	1,5 m Core funded by DOT	Completion certificate on file and pictures on file
Devolution of Municipal Health Services		Transfer Agreement Signed and Service Level Agreement Signed	The devolution of Municipal Services in not yet finalized	Transfer Municipal Health Service to OR Tambo DM	Finalize signing of Transfer Agreement	Finalize Service Level Agreement	Monitor and Evaluate transfer process	Monitor and Evaluate transfer process	OR Tambo DM to fund the Service	Transfer agreement on file

KEY PERFORMANCE AREA					BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT					
IDP OBJECTIVE : Basic Service Delivery & Infrastructure										
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE
Improve access to Municipal Recreational Facilities		Policy developed for Management of Municipal Facilities	No policy in place for management of municipal facilities	Develop Policy for management of municipal facilities	Present Draft Policy to Community Services Standing Committee	Table Draft Policy to Council	Council approval of Policy	Conduct Road shows in all wards with municipal amenities		Approved Policy on file
Improve provision and access of library and information services		No of Library awareness Programmes conducted	4 campaigns were conducted in 4 wards	Conduct 4 Awareness Programmes	Celebrate International Literacy Day in Ward 12	Conduct Career Exhibition in Ward 29	Conduct Library week in Ward 14	Celebrate World Book & Copyright Day in Ward 15	200 000	Pictures and Reports of file
		No of Educational Material procured		Purchase Educational Toys	Purchase Educational Toys	Purchase Educational Toys			40 000	Delivery note on file
		% of completion of renovations	Mobile library was procured	Renovation of Ngangelizwe Library	Start procurement process	20% renovations	60% renovations	100% renovations	R500 000	Completion Certificate of file. Pictures on file
Strength Governance in Libraries		No of Library Committees reviewed	Currently 6 Committees are functional	Establish KSD Library Forum	Strength existing library committees in 6 libraries	Establish KSD Library Committee	Conduct committee meetings	Conduct committee meetings	R20 000	Minutes meetings on file
Promote Energy Efficiency & Climate Change		No of energy fittings retrofitted	Street Lights retrofitted to LED Energy saving lights and motion sensors installed in municipal buildings	- Retrofit 1766 fittings in street lights, high mast lights and florescent light to energy saving lights - Develop Energy Efficiency & Climate Change Strategy	Submit Business Plan for approval to Department of Energy	Retrofit 490 Fluorescent tubes from 58 w to 24 w in municipal facilities Conduct Energy Efficiency Awareness Campaigns to municipal employees	Retrofit 602 high mast, 118 street lights with energy saving fittings Install motion sensors and energy saving switches to municipal buildings	Develop Energy Efficiency Strategy and User Manuals	8 million DOE funded	EEDSM Monthly Reports on File. Pictures of fittings on file and Energy Efficiency Policy on file

KEY PERFORMANCE AREA					FINANCIAL VIABILITY					
IDP OBJECTIVE : To promote & enhance financial viability										
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE
Increase cost recovery on commercial refuse collection		No of new contract signed for refuse collection	Currently revenue collection is low due to lack of facilities	40 new refuse collection contracts	8 contracts	8 contracts	14 contra cts	10 contracts		Contracts on file and
		No of new bins procured	Currently revenue collection is low due to lack of facilities	Procure 5800 additional receptacles for commercial waste	Start procurement process of commercial bins	40 Trolley Bins	40 Skip Bins	5000 240 L Bins		Delivery note on file

RURAL ECONOMIC DEVELOPMENT SDBIP: 2018/2019

KEY PERFORMANCE AREA					GOOD GOVERNAANCE & PUBLIC PARTICIPATION					
IDP OBJECTIVE : PROMOTE GOOD GOVERNANACE										
IDP STRATEGY	**KPI NO.**	**KPI**	**BASELINE**	**ANNUAL TARGET**	**Q1**	**Q2**	**Q3**	**Q4**	**BUDGET**	**MEASUREMENT SOURCE / POE**
Agriculture development & livestock farming	3.2.1	Wool Clip Commercialisation programme – co-ordinate the acquisition of three sets of shearing shed equipment and renovation of three shearing sheds; and Facilitate Construction of shearing sheds by DRDAR	Six shearing shed equipment purchased and delivered	Facilitate procurement of 3 sets of shearing equipment		3			R400 000	Procurement request Tender Advert
			Facilitated construction of 3 shearing sheds by DRDAR	2 Meetings to be organised for facilitation of construction 2 of shearing sheds by DRDAR		1	1		R10 000	Attendance registers and pictures
	3.2.4		Facilitated completion of Phase one for Vulindlela Industrial Park revitalisation project	Revitalisation of Vulindlela Industrial Park – facilitate a meeting that will assist with the development of the maintenance plan with ECDC Facilitate a meeting that will assist to develop the Maintenance plan for the Park		1			R50 000	Attendance register and report
Contractor development	3.2.5	Contractor development program sessions to sit	SCM policy reviewed in 2014 and includes CDP program.	Contractor Development: - Resuscitate steering committee.		1	1	1	R1000 000	List of supported local contractors/stakeholders

KEY PERFORMANCE AREA					GOOD GOVERNAANCE & PUBLIC PARTICIPATION					
IDP OBJECTIVE : PROMOTE GOOD GOVERNANACE										
IDP STRATEGY	**KPI NO.**	**KPI**	**BASELINE**	**ANNUAL TARGET**	**Q1**	**Q2**	**Q3**	**Q4**	**BUDGET**	**MEASUREMENT SOURCE / POE**
				- Identify training opportunities - Stakeholder mobilisation Program implementation		1 1	1 1			
	3.2.6	Number of informal traders to be supported (LED infrastructure/sessions)	Poor controls and trading facilities in existing market areas	50 informal traders to be supported Resource mobilization and development of Business plans Conduct feasibility study for Owen street pedestrianization. Allocation of street kitchens in demarcated areas in CBD 4 sessions (informal trading) to sit Facilitate construction for Harrow road container park market	10 20 1	10 1 1 1	15 1 1	15 1	R500 000	List of beneficiaries supported /business plans submitted Owen Street feasibility study List of beneficiaries
Oceans Economy development	3.2.8	Ocean Economy (Blue) 3 sessions to be facilitated to sit	Conceptual document	Seating of Oceans economy platforms to discuss: • Coffee-Bay Development. • Maphuzi harbour development.		1	1	1	R 390 000.00	Attendance registers

KEY PERFORMANCE AREA					GOOD GOVERNAANCE & PUBLIC PARTICIPATION					
IDP OBJECTIVE : PROMOTE GOOD GOVERNANACE										
IDP STRATEGY	**KPI NO.**	**KPI**	**BASELINE**	**ANNUAL TARGET**	**Q1**	**Q2**	**Q3**	**Q4**	**BUDGET**	**MEASUREMENT SOURCE / POE**
				• Capacity building programmes for Coffee-Bay/ Hole-in-the Wall, and • Capacity building programmes for Maphuzi harbour development.						
Facilitate the provision of financial support to informal traders and SMME's	3.2.10	Signed partnership agreement with Furntech	Existing working relations with Furntech, KSD Business Chamber and WSU, DSBD, for access to SMME support.	Engagement to create 4 strategic partnerships for SMMEs: - Furntech - KSD business chamber - Youth Business Chamber - CSIR/DST: innovators program - Partnership with Billion Group.	1	1	1 1	1	R250 000	Attendance registers
	3.2.11	Number of capacity building sessions to be facilitated for SMMEs, Informal traders and Co-operatives.	Existing participation in ITUP and IMEDP capacity building programmes by SMME's, Informal Traders and co-operatives	Facilitate 3 capacity building workshops for 20 SMMEs, 20 Informal traders and 20 co-operatives through W&R seta, SEDA Construction, SEDA, DHET, CIDP		1	1	1	R50 000	Attendance registers
			Flea markets	Number of enterprises to be supported through market access initiatives (Facilitate 2 events /flea markets)		1		1	R200 000	Pictures and list of enterprises exhibiting at the events

KEY PERFORMANCE AREA: GOOD GOVERNAANCE & PUBLIC PARTICIPATION

IDP OBJECTIVE : PROMOTE GOOD GOVERNANACE

IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE
			4 Existing fishing community cooperatives	Facilitate capacity building sessions for Small Scale fishers and provision of equipment (2 capacity building programs to be facilitated for Small Scale Fisheries i.e. workshops)		1		1	R200 000	Workshop attendance registers List of equipment facilitated to be provided to beneficiaries
			Facilitate prevention of Illegal harvesting of natural vegetation at Lower Nenga, Qunu (sand mining).	No. of Community engagements sessions facilitated to sit (2 Community engagements facilitated with communities) Seating with DEDEAT for support	1	1		1	R 10 000 Nil	Attendance registers
			A substantial proportion of homesteads are without fruit trees in Lower Nenga A/A	Facilitate seating of meetings meant for monitoring of an inclusive nutrition diversity initiative at Lower Nenga A/A (2 meetings to be facilitated for the inclusive nutrition diversity initiative at Lower Nenga A/A) Facilitate delivery and planting of seedlings.		1		1	Nil	Attendance registers
			Local subsistence farmers were capacitated and formed into primary co-operatives to supply the Milling plant	Number of meetings to be held with farmers who supply the Milling plant (4 project meetings to be facilitated for the Milling plant suppliers)	1	1	1	1	R250 000	Attendance registers. Reports

KEY PERFORMANCE AREA					GOOD GOVERNAANCE & PUBLIC PARTICIPATION					
IDP OBJECTIVE : PROMOTE GOOD GOVERNANACE										
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE
			Engagement sessions held with Departments involved in the Milling Plant Red Hub	Co-ordination of engagement sessions with relevant departments / institutions to increase production in the Red Hub -4 engagement sessions to be held with relevant departments	1	1	1	1	R50 000	Attendance register and report
			Facilitate the setting up of a feedlot Feedlot committee established	Facilitate feedlot production at Mqanduli Lower Ngqungqu -Facilitate 4 meetings to sit for feedlot the setting up of a feedlot1 with ECRDA and DRDAR	1	1	1	1	R250 000	Attendance register and report
			Facilitated Training programme for wool growers	Facilitate capacitation of farmers on wool production, sheep shearing, sorting and classing. -2 training programmes to be facilitated for wool growers		1	1		R50 000	Attendance register and report
			Facilitated provision of inputs for agricultural co-ops	Facilitate support to Agricultural co-ops :- (Facilitate support of 4 co-ops with inputs)	2	2	2	2	R100 000	Signed requests orders, delivery notes

KEY PERFORMANCE AREA	GOOD GOVERNANCE & PUBLIC PARTICIPATION

IDP OBJECTIVE : PROMOTE GOOD GOVERNANACE

IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE
Facilitates tourism development programmes and initiatives	3.2.12	Facilitate meetings that will initiate 4 tourism events to be implemented	KSD Heritage Festival and Golf Day Cultural Competitions Flea market hosted annually Horse-racing event	(a) Tourism Awareness (b) Youth Talk Debate (c) Cultural Seminar (d) Horse-racing event	1	1	1	1	R480 000	Attendance registers ,photos, procured services List of participants
	3.2.13	Conduct Feasibility Study for Trails / Routes to be developed: Liberation Heritage Route, Route 412 Corridor	One feasibility study undertaken (Nelson Mandela Cultural Precinct)	Facilitate hosting of 2 Tourism Awareness Campaigns Facilitate Sourcing of funding for implementation of feasibility study.		1		1	R200 000	Draft feasibility study and business plan Attendance registers
	3.2.14	Facilitate 3 capacity building programmes for Local Tourism Organisation	Facilitated setting up of Madiba Country Local Tourism Organisation	Facilitate seating and strengthening functioning of LTO	1		1	1	R350 000	Attendance registers constitution and minutes of the LTO meetings List of LTO members
	3.2.15	Facilitate meetings and workshops on grading and encourage accommodation establishments to be graded by the SA Grading Council	Facilitated collection of data for graded accommodation establishments	Facilitate meetings and workshops that will lead to upgrading of additional 10 accommodation establishments	2	3	2	3	R50 000	Attendance registers List of Graded Accommodation establishments

KEY PERFORMANCE AREA				GOOD GOVERNANACE & PUBLIC PARTICIPATION						
IDP OBJECTIVE : PROMOTE GOOD GOVERNANACE										
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE
	3.2.16	Submit business plans/ proposals for coast and marine tourism.	Facilitated funding of Coffee Bay Campsite revitalisation	Business plans/ proposals for: Coffee Bay Campsites Rehabilitation to be submitted	1				R500 000	Draft business plans /proposals ,workshops report and attendance registers
	3.2.17	Facilitate Skills development towards programs for capacitation on tourism programmes	TEP training on customer care	Facilitate Skills development programme for 10 tourism related service providers		5	5		R20 000	Attendance registers ,certificates of attendance of candidates trained
	3.2.18	Facilitate seating of 2 centenary celebration events and planning meetings Facilitate sourcing of funds for a tourism video to be screened at information centre	No commitment from LED for Nelson Mandela Centenary	Seminars- Dialogue. Develop electronic Billboards owned by the municipality - Develop a tourism video for revenue at information centre.		1	1	1	R500 000 R150 000	Specification Attendance register Funding proposal
	3.2.19	Number of events to participate in for tourism attractions and investment opportunities / exposure	(a) Tourism capacitation programme s & investment seminars and	(a) Tourism Indaba (b) 1 KSD Business Expo 2 Tourism capacitation programmes &	1	1	1	1	R250 000	Proof of procured services attendance registers invitation letters

KEY PERFORMANCE AREA				GOOD GOVERNANCE & PUBLIC PARTICIPATION						
IDP OBJECTIVE : PROMOTE GOOD GOVERNANACE										
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE
			conferences	investment seminars and conference						
KSD Tourism branding	3.2.20	Branded KSD and marketing billboards	VIC Branding	Have a branded KSD and billboards to attract tourists / investors		1	1		R250 000	Billboards
	3.2.21	To Develop LED / Tourism Booklet	Out-dated KSD Tourism Brochure of 2012/13	To have an attractive booklet in place advertising KSD tourism attractions and potential and economic opportunities		1			R250 000	Attendance register ,minutes of stakeholders meetings final draft documents
	3.2.22	Facilitate Implementation of a number of tourism awareness campaigns on KSD arts & culture	KSD Tourism marketing and exposure	(a) Macufe Arts Festival (b) Isingqi-sethu Wild Coast Festival (c) Grahams town National Arts Festival	1	1	1	1	R400 000	Attendance register, invitations letters, proof of procured services.
	3.2.23	Number of artists and of film producers to be supported	Organised and Unorganised Artists capacity building programme and support	Facilitate Fundraising to capacitate and support 5 organised artists and unorganised artists		2	2	1	R25 000	Attendance register ,workshops reports Funding proposals Lists of artists supported
Financial Recovery Plan	3.3.2	Municipal finances stable and cash flows improved .To collect 100% of revenue collection at Ntozonke Market, Town Hall stalls and street trading	Revenue collected from Ntozonke stalls, Town stalls and street trader	100 % revenue collection	100 %	100 %	100 %	100 %	Nil	Receipt books

KEY PERFORMANCE AREA				GOOD GOVERNAANCE & PUBLIC PARTICIPATION						
IDP OBJECTIVE : PROMOTE GOOD GOVERNANACE										
IDP STRATEGY	**KPI NO.**	**KPI**	**BASELINE**	**ANNUAL TARGET**	**Q1**	**Q2**	**Q3**	**Q4**	**BUDGET**	**MEASUREMENT SOURCE / POE**
	3.3.2	Municipal finances stable and cash flows improved - Renewal of trading licenses and registration of new businesses	Revenue collection from formal businesses	100 % Revenue to be collected	25 %	25%	25 %	25 %	Nil	Receipt book
	3.3.2	Municipal finances stable and cash flows improved 100% revenue to be collected from VIC's support.	Rentals collected are based on payment made in %	100% of budget	100 %	100 %	100 %	100 %	R60 000	Invoices and receipts of payment made
Sound co-ordinated and integrated approach to service delivery	3.5.17	Forge partnerships with Research oriented institutions (WSU, TVET colleges, etc	No structured business plan submission	Number of submitted business plans -2 business plans to be submitted			1	1	R 50 000.00	Business plans/minutes and attendance register
	3.5.17	Forge partnerships with Research oriented institutions (WSU, TVET colleges, etc	Revival of unstructured forums	Number of LED Forums to be facilitated to sit -4 Cluster meetings	1	1	1	1	R 30 000.00	Attendance/ Minutes of LED Forum
	3.5.17	Forge partnerships with Research oriented institutions (WSU, TVET colleges, etc		Number of business breakfast to be facilitated to sit -2 Business breakfast		1		1	R 30 000.00	Attendance registers
	3.5.17	Forge partnerships with Research		Number of business chamber seating's	1	1	1	1	R 5 000.00	Attendance register / minutes

KEY PERFORMANCE AREA					GOOD GOVERNAANCE & PUBLIC PARTICIPATION					
IDP OBJECTIVE : PROMOTE GOOD GOVERNANACE										
IDP STRATEGY	**KPI NO.**	**KPI**	**BASELINE**	**ANNUAL TARGET**	**Q1**	**Q2**	**Q3**	**Q4**	**BUDGET**	**MEASUREMENT SOURCE / POE**
		oriented institutions (WSU, TVET colleges, etc.		facilitated- 4 business chamber engagements						
	3.5.17	Forge partnerships with Research oriented institutions (WSU, TVET colleges, etc.		Number of N2 meetings to be facilitated to sit- 2 SANRAL N2 development		1		1	R 5 000.00	Attendance register / minutes
	3.5.17	Forge partnerships with Research oriented institutions (WSU, TVET colleges, etc		Number of meetings to sit- 2 ECDC/Dept. of Public Works Properties		1		1	R 5000.00	Attendance register / minutes
	3.5.17	Forge partnerships with Research oriented institutions (WSU, TVET colleges, etc.		1 Open day event events to be facilitated to sit -1 Supplier open day				1	R 20 000.00	Attendance register
	3.5.17	Forge partnerships with Research oriented institutions (WSU, TVET colleges, etc.	The municipality has engaged with WSU and TUT	Partnerships with institutions of higher learning (TUT& WSU) to be facilitated to be signed	1	1	1	1	R 50 000.00	Preparation of MOUs Attendance registers, minutes
	3.5.17	Forge partnerships with Research oriented institutions (WSU, TVET colleges, etc.	SALGA/Canadian municipality's sessions are seating.	Seating of at least 4 sessions on the BIGM program - 4 (sessions) Implementation of BIGM program	1	1	1	1	R 100 000.00	Seating of meetings /workshops / Reports

BUDGET & TREASURY SDBIP: 2018/2019

KEY PERFORMANCE AREA		DEPARTMENT	Budget and Treasury

IDP OBJECTIVE : TO PROMOTE AND ENHANCE FINANCIAL VIABILIT AND WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT

IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS Q1	Q2	Q3	Q4	BUGDET	POE
Debt collection	3.3.1	Significant reduction in outstanding debtors and improved current debt collection ratio.	Poor debt collection	Improved revenue collection through various processes.	Billing conducted within five working days of the month end	Billing conducted within five working days of the month end	Billing conducted within five working days of the month end	Billing conducted within five working days of the month end		Proof that billing was finalised within five working days
					Post statements with two weeks after billing	Post statements with two weeks after billing	Post statements with two weeks after billing	Post statements with two weeks after billing		Proof of posting of statements
					Send 500 notices to consumers	Send 500 notices to consumers	Send 500 notices to consumers	Send 500 notices to consumers		Notices sent to consumers
					Submit final notices within 14 days after initial notices	Submit final notices within 14 days after initial notices	Submit final notices within 14 days after initial notices	Submit final notices within 14 days after initial notices		Proof of delivery of notices
					Block consumers from purchasing electricity	Block consumers from purchasing electricity	Block consumers from purchasing electricity	Block consumers from purchasing electricity		Number of consumers blocked for non payment
Increase the number of serviceable sites and introduce new revenue streams		Increased revenue generation to respond to service delivery needs for the KSD community	Introduce revenue base	500 new accounts created	Ensure that new established and improvements are billed	Ensure that new established and improvements are billed	Ensure that new established and improvements are billed	Ensure that new established and improvements are billed		Increase in number of accounts
Financial Recovery Plan	3.3.2	Municipal finances stable and cash flows improved	Financial Recovery Plan	Reviewed Financial Recovery Plan/ Strategy	Conduct financial recovery workshop	Monitor the implementation	Monitor the implementation	Monitor the implementation		Reports of meeting held on monthly basis

KEY PERFORMANCE AREA		DEPARTMENT	Budget and Treasury

IDP OBJECTIVE : TO PROMOTE AND ENHANCE FINANCIAL VIABILIT AND WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT

IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				BUGDET	POE
					Q1	Q2	Q3	Q4		
			Short term recovery plan	Review and monitor implementation of the short term strategy.	Review short term recovery plan	Monitor the implementation	Monitor the implementation	Monitor the implementation		Reviewed short term strategy and minutes of monthly short recovery meetings
Reconcile general and supplementary valuation to the general ledger	3.3.3	Valuation roll agreeing to the billing information	2014 General Valuation roll and its supplementary valuation rolls.	Valuation roll agreeing to the billing information	After the annual billing perform reconciliations	Reconcile monthly billed income to source documents	Reconcile monthly billed income to source documents	Reconcile monthly billed income to source documents		Proof of reconciliations done
Conduct General valuation	3.3.4	Accurate Valuation roll is implemented	2014 General Valuation roll and its supplementary valuation rolls.	Accurate and compliant Valuation roll	Monitor the progress by the valuer against the GV process plan	Monitor the progress by the valuer against the GV process plan	Monitor the progress by the valuer against the GV process plan	Publish values in the municipal website and other sources as legislated		Monthly reports on the GV process
Improve revenue generation capacity	3.3.5	No of posts filled for Commercial Unit	No commercial waste section	Establish refuse collection unit	Establish revenue protection unit	Monitor performance of the unit	Monitor performance of the unit	Monitor performance of the unit		Monthly reports on the performance of the unit
		No of contracts signed with businesses for refuse collection		Contracts to be signed with all waste generators	Arrange meetings with the business	Sign SLA with the business	Monitor implementation of the agreements	Monitor implementation of the agreements		Number of SLA signed and businesses making use of the municipal service for the collection

KEY PERFORMANCE AREA		DEPARTMENT	Budget and Treasury

IDP OBJECTIVE : TO PROMOTE AND ENHANCE FINANCIAL VIABILIT AND WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT

IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				BUGDET	POE
					Q1	Q2	Q3	Q4		
		No of permits issued to waste transporters & Waste Recyclers		Issue permits to all private refuse collectors	Issue permits for the private refuse collectors and monitor implementation thereof	Issue permits for the private refuse collectors and monitor implementation thereof	Issue permits for the private refuse collectors and monitor implementation thereof	Issue permits for the private refuse collectors and monitor implementation thereof		Number of permits issued
		Revenue collected from Mthatha & Mqanduli landfill site		Charge private refuse collectors for the use of landfill sites	Implement tariff for the use of municipal landfill site and monitor implementation thereof	Implement tariff for the use of municipal landfill site and monitor implementation thereof	Implement tariff for the use of municipal landfill site and monitor implementation thereof	Implement tariff for the use of municipal landfill site and monitor implementation thereof		Revenue collected and reduction in number of private use
Commercial refuse collection	3.3.6	Commercial unit for Waste section Established	The municipality has not signed agreements with commercial / business	Establish refuse collection unit	Establish revenue protection unit	Monitor performance of the unit	Monitor performance of the unit	Monitor performance of the unit		Monthly reports on the performance of the unit
		Contracts signed with businesses for refuse collection	No SLA	Sign agreements with the business for refuse removal / collection	Arrange meetings with the business	Sign SLA with the business	Monitor implementation of the agreements	Monitor implementation of the agreements		Number of SLA signed and businesses making use of the municipal service for the collection

KEY PERFORMANCE AREA		DEPARTMENT	Budget and Treasury

IDP OBJECTIVE : TO PROMOTE AND ENHANCE FINANCIAL VIABILIT AND WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT

IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				BUGDE T	POE
					Q1	Q2	Q3	Q4		
Implementation of indigent policy and bylaws d ensure that all relevant stakeholders are represented in the FBS forum / Steering committee	3.3.7	Qualifying indigent being subsidized for the basic services	Unverified indigent register	Implementation of indigent policy and bylaws	Finalize verification of indigent beneficiaries	Advertise and appoint service providers for the alternative energy	Provide free basic service and monitor implementation by service providers	Provide free basic service and monitor implementation by service providers		Number of appointment and deliveries
Make a contribution into the Budget and IDP process Align Mscoa compliant Budget with IDP to ensure credibility (annually) by 2022		Budget and IDP process aligned to meet Mscoa requirements	2017/ 2018 IDP and Budget Process plan	Reviewed Budget and IDP process	Submit process plan to the council for approval before the end of August	Monitor implementation	Monitor implementation	Monitor implementation		Proof of approval of process and budgets
Generate and submit revenue and expenditure reports to		Generate and submit revenue and expenditure reports to	Monthly and quarterly reports	Generate monthly and quarterly and submit revenue and expenditure	Submit monthly departmental expenditure reports within ten working days	Submit monthly departmental expenditure reports within ten working days	Submit monthly departmental expenditure reports within ten working days	Submit monthly departmental expenditure reports within ten working days		Proof of submission

KEY PERFORMANCE AREA									DEPARTMENT	Budget and Treasury

IDP OBJECTIVE : TO PROMOTE AND ENHANCE FINANCIAL VIABILIT AND WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT

IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				BUGDE T	POE
					Q1	Q2	Q3	Q4		
departments as part of monitoring process annually. Prepare procurement plans and implement with the budget annually		departments as part of monitoring process annually. Prepare procurement plans and implement with the budget annually		reports to departments as part of monitoring process annually. Prepare procurement plans and implement with the budget annually	Submit S71 reports to treasuries and COGTA	Submit S71 reports to treasuries and COGTA	Submit S71 reports to treasuries and COGTA	Submit S71 reports to treasuries and COGTA		Proof of submission
					Prepare and submit quarterly reports to the Executive Mayor for tabling in the council within 30days	Prepare and submit quarterly reports to the Executive Mayor for tabling in the council within 30days	Prepare and submit quarterly reports to the Executive Mayor for tabling in the council within 30days	Prepare and submit quarterly reports to the Executive Mayor for tabling in the council within 30days		Proof of submission
					Prepare monthly reports as well quarterly verification reports	Prepare monthly reports as well quarterly verification reports	Prepare monthly reports as well quarterly verification reports	Prepare monthly reports as well quarterly verification reports		Proof of submission
Participation on the G & C work streams	3.3.8	Full participation and contribution on the PI and G&C work stream	G& C not functional	Full participation and contribution on the PI and G&C work stream	Participate in G& C work stream and PMU	Participate in G& C work stream and PMU	Participate in G& C work stream and PMU	Participate in G& C work stream and PMU		Minutes of the GC and PMU
Prepare procurement plans and implement with the budget annually		3.3.9 Budgets supported by accurate procurement plan	Procurement plans not accurate	Budgets supported by accurate process plan	Monitor implementation of procurement plans	Monitor implementation of procurement plans	Monitor implementation of procurement plans	Monitor implementation of procurement plans		Reports on the implementation of procurement plans

KEY PERFORMANCE AREA		DEPARTMENT	Budget and Treasury

IDP OBJECTIVE : TO PROMOTE AND ENHANCE FINANCIAL VIABILIT AND WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT

IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				BUGDET	POE
					Q1	Q2	Q3	Q4		
Improve internal controls for clean administration for the communities of KSD by 2017 for continuous implementation of policies, systems and legislation	3.3.10	Ensure all budget related policies are reviewed and implemented	2018/2019 budget policies submitted to council.	All budget related policies are reviewed and implemented	Monitor implementation of policies	Monitor implementation of policies	Review policies and submit draft policies to the council for tabling by the 31 March	Submit policies for approval with the budget		Reviewed policies and approval by the council
Implement the standard chart of accounts by 01 July 2017 Implement NT financial delegations		Asset module and SCM modules not fully implemented	The municipality is not fully compliant to mSCOA due to system vendor challenges	To fully implement the SCM and Asset Module	Finalise or resolve challenges with the implementation of SCM and Asset Module	Migrate Salary module from Payday to mSCOA	Fully implement modules on Promun and monitor	Fully implement modules on Promun and monitor		All modules implemented on one financial system
Implement the municipal delegations framework.	3.3.11	NT Delegations fully implemented	Approved system of delegations	NT Delegations fully implemented	Implement NT delegations and monitor implementation thereof	Implement NT delegations and monitor implementation thereof	Implement NT delegations and monitor implementation thereof	Implement NT delegations and monitor implementation thereof		Full implementation of delegations manual
	3.3.12	Financial delegations by the accounting officer in place		Financial delegations by the accounting officer in place	Implement financial delegations and monitor	Implement financial delegations and monitor	Implement financial delegations and monitor	Implement financial delegations and monitor		Full implementation of delegations manual

KEY PERFORMANCE AREA		DEPARTMENT	Budget and Treasury

IDP OBJECTIVE : TO PROMOTE AND ENHANCE FINANCIAL VIABILIT AND WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT

IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				BUGDET	POE
					Q1	Q2	Q3	Q4		
Implement compliance register for all existing policies of the BTO	3.3.1 3	Fully compliance with policies and reporting requirements	Compliance register in place	Fully compliance with policies and reporting requirement	Monitor compliances and follow up deviations if any	Monitor compliances and follow up deviations if any	Monitor compliances and follow up deviations if any	Monitor compliances and follow up deviations if any		Proof of submission of monthly compliance matters and reports from treasury
Develop and implement Audit Action Plan annually by December each year	3.3.1 4	Reduced audit outcomes	2017/2018 Audit Action plan.	Reduction in audit outcomes	Monitor the implementation of audit action plans	Monitor the implementation of audit action plans	Develop audit action	Monitor the implementation of audit action plans		Audit action plan and proof of review of the implementation thereof
Ensure that reports are prepared on monthly basis and POE submitted to Internal Audit for review	3.3.1 5	Improved audit outcomes	Past audit outcomes	Improved audit outcomes	Submit reports or progress on the implementation of audit action plan	Submit reports or progress on the implementation of audit action plan	Submit reports or progress on the implementation of audit action plan	Submit reports or progress on the implementation of audit action plan		Review comments by the Internal Audit
Seeking to have a compliant Contracts register	3.3.1 6	Contract register in place and updated on regular basis	Contracts register with GAPS and section under staffed	Contract register in place and updated on regular basis	Update contacts register and review contracts on monthly basis	Update contacts register and review contracts on monthly basis	Update contacts register and review contracts on monthly basis	Update contacts register and review contracts on monthly basis		Updated contract register and commitment register

KEY PERFORMANCE AREA		DEPARTMENT	Budget and Treasury

IDP OBJECTIVE : TO PROMOTE AND ENHANCE FINANCIAL VIABILIT AND WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT

IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				BUGDET	POE
					Q1	Q2	Q3	Q4		
Prepare and maintain a schedule of SCM committee meetings and comply with the SCM policy	3.3.17	Prepare and maintain a schedule of SCM committee meetings and comply with the SCM policy	Committee Schedule in place.	Maintained a schedule of SCM committee meetings and comply with the SCM policy	Implement the SCM committee schedule and appoint members of committees	Monitor the implementation thereof	Monitor the implementation thereof	Monitor the implementation thereof		Schedule of SCM committees
Implementation of effective stock management	3.3.18	Implemented effective stock management	The financial system is still not fully compliant	Stock is maintained at a required level	Conduct quarterly stock take	Conduct quarterly stock take	Conduct quarterly stock take	Conduct annual stock take		Stock take reports
Submission of credible annual financial statements by 31 August	3.3.19	Annual financial statements are submitted on time	2017/18 Annual Financial Statements	Preparation & timeous of Financial Statements	Submit annual financial statement to AG and prepare monthly financial statements for submission to AG and Internal Audit	Prepare monthly financial statements and submit to AG	Prepare monthly financial statements and submit to AG	Prepare monthly financial statements and submit to AG		AFS submission reports and comments by the internal audit
Maintain GRAP compliant asset register Assets are accounted for correctly and complete	3.3.20	Maintain GRAP compliant asset register	2017/18 Annual Financial Statements.	GRAP compliant asset register maintained	Review assets register and ensure that depreciation is accounted for on monthly basis and assets are capitalized monthly	Review assets register and ensure that depreciation is accounted for on monthly basis and assets are capitalized monthly	Review assets register and ensure that depreciation is accounted for on monthly basis and assets are capitalized monthly	Review assets register and ensure that depreciation is accounted for on monthly basis and assets are capitalized monthly		Asset register

KEY PERFORMANCE AREA		DEPARTMENT	Budget and Treasury

IDP OBJECTIVE : TO PROMOTE AND ENHANCE FINANCIAL VIABILIT AND WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT

IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				BUGDE T	POE
					Q1	Q2	Q3	Q4		
To provide Vehicles, Plant and Equipment to the service delivery departments to ensure that services are rendered to the community Pro vision of fleet to ensure service delivery	3.3.2 1	Organogram is in line with operational requirements through strengthening of Fleet Management	Strengthening of Fleet Management	Organogram is in line with operational requirements through strengthening of Fleet Management	Finalise the procument of fleet through Finance ease Contract	Manage and monitor the provision of fleet	Manage and monitor the provision of fleet	Manage and monitor the provision of fleet		Fleet delivery reports
					Manage fleet by ensuring that exception reports are drawn monthly and followed up	Manage fleet by ensuring that exception reports are drawn monthly and followed up	Manage fleet by ensuring that exception reports are drawn monthly and followed up	Manage fleet by ensuring that exception reports are drawn monthly and followed up		Exception reports
					Manage misuse and damages to fleet	Manage misuse and damages to fleet	Manage misuse and damages to fleet	Manage misuse and damages to fleet		Reports on misuse and incident reports
					Ensure that excesses due to negligence are report and recovered from transgressors	Ensure that excesses due to negligence are report and recovered from transgressors	Ensure that excesses due to negligence are report and recovered from transgressors	Ensure that excesses due to negligence are report and recovered from transgressors		Reports on misuse and incident reports
Conclusion of new lease agreements and renewal of the expired contracts	3.3.2 3	Munitata Building -14 existing leases 2.Basil Read- 48 sites 3. Eli Spilkin/ Park Homes – 85	Management of existing Council Properties	Verify , review and renew lease contracts	With the assistance of the HS value and conclude lease agreements	Bill for rental and monitor contracts on monthly basis	Bill for rental and monitor contracts on monthly basis	Bill for rental and monitor contracts on monthly basis		Register of contracts

KEY PERFORMANCE AREA									DEPARTMENT	Budget and Treasury
IDP OBJECTIVE : TO PROMOTE AND ENHANCE FINANCIAL VIABILIT AND WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT										
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				BUGDET	POE
					Q1	Q2	Q3	Q4		
Strategic land parcels made available for developments / investments	3.3.2 4	Hillcrest Mall 2.Petrol Filling station at Boundary Road 3.3.22 3. Rem 912 next to Circus Triangle	Developed Council Land for Commercial purposes	Verify all leases and ensure that expired leases are renewed	With the assistance of the HS value and conclude lease agreements	Bill for rental and monitor contracts on monthly basis	Bill for rental and monitor contracts on monthly basis	Bill for rental and monitor contracts on monthly basis		Register of contracts
Increase on revenue generated through management of property transactions	3.3.2 5	40% of disposal of vacant residential sites within KSDM	Council Assets	Dispose properties that the municipality has no future intentions to use	Submit a list of properties to be disposed off to the council	Appoint a service provider to assist with the disposal and transfer thereof	Appoint a service provider to assist with the disposal and transfer thereof	Appoint a service provider to assist with the disposal and transfer thereof		Receipts and reports on disposal of properties

CORPORATE SERVICES SDBIP: 2018/2019

	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	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE
Build and maintain the capacity of the municipality to execute the local	3.4.1	No. of employees on PMS.	PMS policy	GM's and all Managers on PMS (performance agreements concluded i.r.o. of all)	Training of GM's and Managers on PMS.	Development and Conclusion of Performance Agreements for all GM's and Managers	3rd Quarter Performance Review	4th Quarter Final Performance Assessment.	R315 000.00	Signed Performance Agreements. Performance Review and assessment reports.

government developmental agenda	3.4.3	HR Plan developed, approved and implemented	Recruitment HR Plan 2016/17	— Approval and 100% implementation of recruitment as per HR Plan 2018/2019	Fill —— vacant posts as per HR Plan	Fill — vacant posts as per HR Plan	Fill —— vacant posts as per HR Plan	Fill —— vacant posts as per HR Plan	**RR361 524.00**	Advert, Master List, Memorandums, Shortlisting Report, Selection Report and Appointment letter/ Contract of employment Input register
	3.4.2	Integrated HRD strategy developed, approved and implemented	Draft policy	Approval and implementation of HRD strategy	Appoint Service Provider Hold Skills Colloquium	Conduct benchmarking & Develop draft	Internal Workshopping & Consultation	Submission to Council for approval	R45 770.14	Attendance Registers, Report to LLF, Draft plan Council minutes
		WSP Reviewed	WSP 2018/19	Workplace Skill Plan (WSP) developed, approved and submitted to LGSETA	Implementation of 18/19 WSP	Implementation of 18/19 WSP	Identification of training needs for 19/20. Reviewal and Development of 2019/20 WSP	Submission of WSP 20 0419/20	**R2 000 000.00**	Attendance registers, LGSETA quarterly reports, expenditure report, departmental training needs
Promote Customer Service in line with Batho Pele principles	3.4.5	Customer Service and Customer Care Policy and Strategy developed, approved and implemented	Draft Customer Care policy Call centre in place	Customer Service and Customer Care Policy and Strategy developed, approved and implemented	Identify key Customer Service Drivers	Develop and Consult on Draft Customer Service Strategy	Submit draft Customer Strategy to Council for approval.	Implement Customer Service Strategy	R0.00	Draft Strategy; Attendance Registers
		IDP OBJECTIVE			**Promote Institutional Transformation Programme by 2019.**					
Provide organizational development support to the municipality	3.4.15	Re-designed organizational structure approve& No. of employees placed in the approved new structure	2010 approved structure in place	Organogram Reviewed (structure aligned to IDP strategy approved)	Facilitation of top structure/macro -organisational structure. Micro-organisational structure development; Internal Consultation.	Report writing and submission to Council for approval. Staff Placement.	Job Analysis and Job Description Writing	Job Evaluation	**R15 915.00**	Organisational Chart, Memoranda, Minutes , Reports and Council Minutes

	3.4.17	No. of corporate services policies reviewed and/or developed	Old corporate affairs policies (Various policies last approved in 2015.)	Develop, review and approve corporate affairs policies	Refinement of policies	Internal consultation on policies	Corporate Services Committee & LLF processes on … policies	Submission of policies to Council for approval	R20 000.00	Copies of policies submitted to Council Attendance registers Invitations Agendae
Ensure a safe, healthy and conducive work environment with a high quality of work-life.	3.4.14	Employment equity plan implemented	Approved Employment Equity Plan in place	Employment Equity Plan implemented (All 1st year targets in EE Plan)	Implement 1st Quarter EE Targets	Implement 2nd Quarter EE Targets	Implement 3rd Quarter EE Targets	Implement 4th Quarter EE Targets	R20 000.00	EE reports
		IDP Objective			**INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**					
Improve Municipal Information Management	3.4.6	Records Management System, Policy and Strategy developed and implemented Automated document management system installed	EDMS acquired Successful implementation in SCM	Electronic Document Management System acquired, installed and commissioned	Installation and Configuration of The document management Platform 1 department	Installation and Configuration of The document management Platform 1 department	Installation and Configuration of The document management Platform 1 department	Installation and Configuration of The document management Platform 1 department	R 8 mil	Automate municipal document management system by 30 June 2018
To improve ICT Governance	3.4.7	ICT access control document developed and approved	Draft documents as developed by KPMG	Draft documents, workshopped, approved by council	Workshop Mayoral Committee	Workshop Council	Seek Council Approval	Awareness to all KSD Users	R 30 000	Council Resolution
	3.4.8	ICT master systems plan developed and approved	Nomination letters drafted	Fully functional ICTSC	Induction of members Meeting 1	Meeting 2	Meeting 3	Meeting 4	R 30 000	Minutes of meetings, signed Nominations, Recommendations
			Office 365 License acquired	Internet breakout upgraded and Emails Migrated to Exchange Online	Internet breakout upgraded from 2mb to 50mb.	Migration of Onsite Email system to the cloud	User Awareness and Workshopping		R 600 000	Project Closeout report
Improve ICT Infrastructure	3.4.10	No. of satellite offices cabled with Cat6 cabling No. of satellite offices with Wireless Access	Aging Infrastructure	5 Offices cabled, 21 sites with PoE switches, tested and commissioned(Munitata, Stadium, Roads, Mqanduli and Electricity)	Tender specification submitted to the Spec committee and advertised.	1 office (Munitata) cabled and commissioned PoE switches installed	PoE Switches installed on 17 sites	3 offices cabled and commissioned PoE switches installed	R 3000 000	Test Results, Network Layout/diagram
		No. of sites installed with Surveillance Camera	Aging LAN	1 office installed, tested and commissioned	Tender specification submitted to the	1 office (Roads) installed and commissioned			R 500 000	Project Closeout report

					Spec committee and advertised.					
		No. of satellite offices with Wireless Access	Existing LAN	4 Satellite Offices installed with wireless network	Tender specification submitted to the Spec committee and advertised	1 office (Munitata) cabled and commissioned			R 1000 000	
		Server Storage Facilities, UPS and servers upgraded		Upgraded Server Infrastructure	Tender specification submitted to the Spec committee and advertised.		Installation of New servers, uninterruptible power supply and data migration		R 1 500 000	
		IDP Objective			To provide high quality work-life in KSD Municipality by June 2018					
Ensure a safe, healthy and conducive work environment with a high quality of work-life.	3.4.12	Integrated Employee Health and Wellness Strategy developed, approved and implemented	2010 Approved Employee Wellness Strategy (Various Wellness Policies in place)	Integrated wellness strategy document approved by council	Research and benchmark	Strategy document development; Internal consultation	Research and benchmark	Research and benchmark Draft Integrated Wellness Strategy	**R189 9 73.50**	Reviewed document
			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	Conduct assessment by September 2017 Revival of Health and Safety Committees.	Training and awareness promotion on OHS. Servicing of Fire Extinguishers and reporting	Reviewal of OHS Procedure Manual Servicing of Fire Extinguishers and reporting	Submission of OHS policy to council for approval.	**R100 000**	Notices, Attendance registers, Inspection reports, Certificates of service, and Schedule
	3.4.13	Labour Relations Strategy developed and implemented	HR Policy Collective agreements	Relations Strategy developed and implemented	Research and benchmark	Strategy document development; Internal consultation	Research and benchmark	Research and benchmark Draft Strategy	**R20 000.00**	Draft document
			LLF in place. --- meetings held in 2017/18	12 sittings of Local Labour Forums	3 meetings	3 meetings	3 meetings	3 meetings		Notices, Agendas, Minutes

PUBLIC SAFETY & TRAFFIC MANAGEMENT SDBIP: 2018/2019

KEY PERFORMANCE AREA					GOOD GOVERNAANCE & PUBLIC PARTICIPATION					
IDP OBJECTIVE : PROMOTE GOOD GOVERNANCE AND CLEAN ADMINISTRATION										
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE
PROVISION OF SAFETY AND SECURITY SERVICES WITHIN KSD COMMUNITIES	3.5.27	To conduct Awareness campaigns in 15 wards and schools	Fire awareness campaigns conducted	2 Awareness campaigns in 15 wards and schools	1 Awareness campaign in 4 wards	1 Awareness campaign in 4 wards	2 Awareness campaign in 4 wards	2 Awareness campaign in 3 wards	OPEX	1. Occurrence Book 2. Fire incident report
	3.5.28	Number of building to be inspected	98 building plans were approved last year.	80 building plans to be inspected.	20	20	20	20	OPEX	1. Building inspection report 2. Fire compliant certificates
	3.5.29	Number of building plans inspected and flammable permits issued	51 Number of inspections for approval and issuing of flammable permits	60 building plans to be inspected and flammable permits issued	15	15	15	15	OPEX	Weekly activities sheet
	3.5.30	Number of buildings plans and fire hydrants inspected	341 Fire Hydrants inspected and maintained	170 of buildings plans and fire hydrants inspected and maintained	43	43	43	43	OPEX	Fire hydrant inspection sheet
	3.5.31	Number of business workers educated on basic fire fighting.	13 businesses trained on basic fire fighting	20 Businesses	5	5	5	5	OPEX	1. Application forms 2. Certificate of attendance
	3.5.32	Establishment of Disaster Forum	Dysfunctional Disaster Management Forum	Facilitation of Disaster forum					OPEX	1. Operational Plan 2. Attendance Register 3. Report
	3.5.33	Rehabilitation of affected wards	Declared disaster areas (Response , proposals and rehabilitation to all affected wards)	100% Assistance for affected wards provided as per declared areas	100% for any number of affected wards assisted.	100% for any number of affected wards assisted.	100% for any number of affected wards assisted.	100% for any number of affected wards assisted.	OPEX	1.order for building material, 2.delivery note 3. Report

KEY PERFORMANCE AREA					GOOD GOVERNAANCE & PUBLIC PARTICIPATION					
IDP OBJECTIVE : PROMOTE GOOD GOVERNANCE AND CLEAN ADMINISTRATION										
IDP STRATEGY	**KPI NO.**	**KPI**	**BASELINE**	**ANNUAL TARGET**	**Q1**	**Q2**	**Q3**	**Q4**	**BUDGET**	**MEASUREMENT SOURCE / POE**
PROVISION OF SAFETY AND SECURITY SERVICES WITHIN KSD COMMUNITIES	3.5.34	Number of Arrive Alive Campaigns conducted during peak seasons	Arrive alive Campaigns (Road Safety)	10 campaigns to be conducted	2	3	3	2	OPEX	1. Plans Attendance Register and Photos
	3.5.35	Number of Tickets fines to be issued	Traffic Violation Management	5000 Ticket Fines to be issued	1250 tickets fines to be issued	1250 tickets fines to be issued	1250 tickets fines to be issued	1250 tickets fines to be issued	OPEX	1. Triplicate notice book 2. Report 3 Records of payment
	3.5.36	Number of manned Traffic Intersections	Traffic Intersection Violation Management	115 Deployments to 25 traffic intersections	100% of Traffic Intersections and crucial points managed at peak intervals	100% of Traffic Intersections and crucial points managed at peak intervals	100% of Traffic Intersections and crucial points managed at peak intervals	100% of Traffic Intersections and crucial points managed at peak intervals	OPEX	1. Deployment Plan to Traffic Intersections 2. Occurrence Book 3. Escort Requests 4. Notice of event
	3.5.37	Number of executed warrants of arrests	Traffic Violation Management of warrants	50 warrants of arrest to executed	13	13	12	12	OPEX	1.Warrants Register 2.list of executed warrants
PROVISION OF SAFETY AND SECURITY SERVICES WITHIN KSD COMMUNITIES	3.5.38	Identification of site Meetings with Dept. of Justice	Traffic Violation Management (meetings)	Meetings with Dept. of Justice	100% of any number of meetings attended as per invite	100% of any number of meetings attended as per invite	100% of any number of meetings attended as per invite	100% of any number of meetings attended as per invite	OPEX	1. Attendance Register 2. Minutes
	3.5.40	Number of vehicle applied for renewals and issuing of licenses	37350 Applied for Renewal of and issuing (motor vehicle registration authority)	100% applicants	100% applicants	100% applicants	100% applicants	100% applicants	OPEX	RD321 & RD323 eNaTIS report
	3.5.41	Number of Motor vehicle licences issued	Motor vehicle licences issued	100% applicants	100% applicants	100% applicants	100% applicants	100% applicants	OPEX	RD321 & RD323 eNaTIS report

KEY PERFORMANCE AREA					GOOD GOVERNAANCE & PUBLIC PARTICIPATION					
IDP OBJECTIVE : PROMOTE GOOD GOVERNANCE AND CLEAN ADMINISTRATION										
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE
PROVISION OF SAFETY AND SECURITY SERVICES WITHIN KSD COMMUNITIES	3.5.42	Number of light motor vehicles and SUV applied for Road Worthiness serviced	3545 (100%) Applicants served (Vehicle Test Stations)	100% applicants	100% applicants	100% applicants	100% applicants	100% applicants		RD321 & RD323 eNaTIS report
	3.5.43	Number of Buses applied for road worthiness serviced	(100%) Applicants served (buses)	100% applicants	100% applicants	100% applicants	100% applicants	100% applicants	OPEX	RD321 & RD323 eNaTIS report
	3.5.44	Number of learner's license issued.	20 Learners license a day 15 drivers license tested(DLTC)	100% of learners and driving license applicants attended	100% of learners and driving license applicants attended	100% of learners and driving license applicants attended	100% of learners and driving license applicants attended	100% of learners and driving license applicants attended	OPEX	RD321 & RD323 eNaTIS report
	3.5.45	Number of driving licenses applicants attended	100% Applicants served	100% of driving licenses applicants attended	100% of driving licenses applicants attended	100% of driving licenses applicants attended	100% of driving licenses applicants attended	100% of driving licenses applicants attended	OPEX	RD321 & RD323 eNaTIS report
	3.5.46	Licensing services decentralised to Mqanduli	Mqanduli Municipality unit offices	Decentralisation of licensing services to Mqanduli	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 approve the class.	Learners license Class begins in Mqanduli.	OPEX	RD321 & RD323 eNaTIS report
	3.5.47	Number of Roads inspected and identified to be marked and traffic	Roads inspected and identified for marking road signs	All (60) roads inspected and identified to be marked and traffic	15 roads to be inspected and marked	15 roads to be inspected and marked	15 roads to be inspected and marked	15 roads to be inspected and marked	OPEX	Records of daily performance.

KEY PERFORMANCE AREA					GOOD GOVERNAANCE & PUBLIC PARTICIPATION					
IDP OBJECTIVE : PROMOTE GOOD GOVERNANCE AND CLEAN ADMINISTRATION										
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE
		signs to be restored and replaced.		signs restored and replaced.						
	3.5.48	Community Safety forum in place cluster meetings with SAPS	Dysfunctional Community Safety forum (Law Enforcement)	Effective Community Safety Forum and 4 meetings to be attended	1 Community Safety Forum meeting	1 Community Safety Forum meeting	1 Community Safety Forum meeting	1 Community Safety Forum meeting	OPEX	Invitations, Attendance Register and Minutes
IDP OBJECTIVE : COMPLIANCE WITH APPROVED LEGISLATION & EFFICIENT BUILDING PLANS APPLICATION PROCESS										
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE
Establishment of disaster management centre and fire stations	3.5.65	Improved compliance with regulatory and normative standards for emergency services	Mthatha and Mqanduli incapacitated disaster management Centres	Disaster Management Centre for Mqanduli & Mthatha	Identification of a land for Mthatha and Mqanduli disaster.	Report to the council			OPEX	Report

MUNICIPAL MANAGER'S OFFICE SDBIP: 2018/2019

KEY PERFORMANCE AREA					GOOD GOVERNAANCE & PUBLIC PARTICIPATION					
IDP OBJECTIVE : PROMOTE GOOD GOVERNANACE AND CLEAN ADMINISTRATION										
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE
Sound coordinated and integrated approach to service delivery	3.5.1	Implemented IGR resolutions	Regulatory Framework to strengthen IGR with all government spheres and civil (IGR Terms of Reference)	Implementati on of IGR Resolutions	Conduct workshop and submission of the IGR Policy Framework for Planning, Research and IGR Committee	Adoption of IGR Policy Framework	Implementation of the policy	Implementation of the Policy	R30 000	Adopted Policy and Minutes, Notices and Attendance registers

KEY PERFORMANCE AREA					GOOD GOVERNAANCE & PUBLIC PARTICIPATION					
IDP OBJECTIVE : PROMOTE GOOD GOVERNANACE AND CLEAN ADMINISTRATION										
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE
	3.5.2	Implementation Mayors forum resolutions	Existing structure for DIMAFO	Implementation of DIMAFO resolutions	Implementation of DIMAFO resolutions	Implementation of DIMAFO resolutions	Implementation of DIMAFO resolutions	Implementation of DIMAFO resolutions		Minutes from The DIMAFO
	3.5.3	No. of capacitation programmes for traditional leaders capacitated		Capacitation of traditional leaders	Training/ Workshop for Traditional Leaders	Capacitation programme on Initiation and Awareness	Training/ Workshop for Traditional Leaders	Capacitation programme on Initiation and Awareness	R234 825,00 (Traditional leaders – Speaker) R134 482,50 (Traditional Leaders – Mayor)	Report and attendance register
	3.5.4	Developed IDP and Budget (mSCOA) aligned	Previous IDP document	Developed IDP and Budget (mSCOA) aligned	IDP Situational Analysis	IDP Objectives &Strategies	Project formulation & submission of IDP for noting by Council	IDP Budget public hearings, submission of final draft IDP & Budget to Council for approval	R542 021,00	IDP Process Plan, notices, IDP document
	3.5.5	Rebranding KSD as a responsive Municipality through pro-active communication		Rebranding KSD as a responsive Municipality through news update media and radio. branding material	Reviewal and amendment of a draft communications strategy	Conduct workshop on draft communications strategy	Submission of the draft communications strategy to Council for approval	Implementation of the communication strategy	R47 500,00	Approved Communications strategy
	3.5.6	Development and workshops on policies, improved reporting systems		Development and workshops on policies	Facilitation of the Policies	Workshop Oversight Visits	Monitoring and Implementation Community Engagements on Annual Report / Oversight Report	Monitoring and Implementation Community Engagements on Annual Report / Oversight Report		Report and attendance register

KEY PERFORMANCE AREA					GOOD GOVERNANANCE & PUBLIC PARTICIPATION					
IDP OBJECTIVE : PROMOTE GOOD GOVERNANACE AND CLEAN ADMINISTRATION										
IDP STRATEGY	**KPI NO.**	**KPI**	**BASELINE**	**ANNUAL TARGET**	**Q1**	**Q2**	**Q3**	**Q4**	**BUDGET**	**MEASUREMENT SOURCE / POE**
	3.5.7	SDBIP & performance reports	Improved reporting systems and performance policy	SDBIP & performance reports	Submit report to Council and make public SDBIP.		Review SDBIP 2018/2019	Facilitation of SDBIP FOR 2019/2020 Signing of SDBIP 2019/2020		SDBIP 2019/2020 Memo's
					Development and conclusion of Performance Agreements with performance plans for s56 Managers. Make public annual performance agreements and sent copies to Council, provincial MEC. Facilitate placement of annual performance agreements on website. 4th Quarter performance Reports 2017/18	1st Quarter Performance Report 2018/19 1st Quarter Performance Review	2nd Quarter Performance Report 2018/19 Mid-year Performance Report 2018/9 2nd Quarter Performance Review	3rd Quarter Performance Report 2018/19 3rd Quarter Performance Review		Performance Agreement Letters, memo and report. Quarterly Performance Reports Calendar of submission Performance Review

KEY PERFORMANCE AREA	GOOD GOVERNAANCE & PUBLIC PARTICIPATION

IDP OBJECTIVE : PROMOTE GOOD GOVERNANACE AND CLEAN ADMINISTRATION

IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE
					Annual Performance Report 2017/18 Performance Review					
	3.5.8	Reviewed council policies	Old and irrelevant council policies	Updated Council policies	Internal study for Municipal Policies and submit to Council	Schedule for reviewal	Submit reviewed Policies	Submission to Council		Council minutes Council resolution
	3.5.9	Mayor's vand Speakers Imbizo's IDP & Budget public hearings	Speakers Imbizo's public hearings	Speakers Imbizo's	Speaker's Outreach 2 Civic Education 2 Community Engagement 2	Speaker's Outreach 2 Civic Education 2 Community Engageme nt 2	Speaker's Outreach 2 Civic Education 2 Community Engageme nt 2	Speaker's Outreach 2 Civic Education 2 Communi ty Engagem ent 2	R298 473,50	Reports and Attendance Register
			Mayor's Imbizo's IDP & Budget public hearings	Mayor's Imbizo's for development of IDP & Budget public process	Community Engagement	Community Engagement Christmas tree lighting	Community Engagement	Community Engagement SOMA		Reports and Attendance Register
	3.5.10	No. of capacitation programmes for ward committees and CDW's	Improve ward committee & CDW's participation programmes in Governance		Ward Committee & CDWs Training Workshop	Ward Committee & CWDs Training Workshop	Ward Committee & CDWs Training Workshop	Ward Committee & CDWs Training Workshop	R8 983 600,00 (Ward Committee meetings) R345 372,50 (Training Ward committees)	Reports and Attendance Register
	3.5.11	Ward based profiles and projects supported	Previous ward based profile and funded	Ward based profiles and projects supported	Ward based profiles and projects supported	Ward based profiles and projects supported	Ward based profiles and	Ward based profiles and	R3,200,000,00	Oder, Delivery notes, budget committed

KEY PERFORMANCE AREA				GOOD GOVERNANANCE & PUBLIC PARTICIPATION						
IDP OBJECTIVE : PROMOTE GOOD GOVERNANACE AND CLEAN ADMINISTRATION										
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE
							projects supported	projects supported		
	3.5.12	Sound co-ordinated and integrated approach to service delivery	Council/ open council meetings as per council calendar	Institutional calendar	1 ordinary council	1 ordinary council	1 ordinary council	2 ordinary council		Minutes, resolution, agenda, attendance register
	3.5.13	Committee sittings and recordings of such sittings as per institutional calendar		Implementation of resolutions for standing committees, TROIKA, MPAC	4 x Section 79 Committees 2 MPAC	4 x Section 79 Committees 2 MPAC	4 x Section 79 Committees 2 MPAC	4 x Section 79 Committees 2 MPAC		Agenda, notices, minutes, schedule of council instructions, attendance registers
	3.5.14	Establish risk management unit		Capacitate risk management committee & implementation of risk management recommendations	Appointment of Chief Risk Officer	Development of Risk Management Strategic documents	Development of Risk Management Strategic documents	Work shop KSD officials on Risk Management Strategic documents. Implementation of Risk Management Strategic documents	R279 460, 97	Risk management Strategy Risk Management policy Risk management Chatter
					Nil	Appointment of Risk Management Committee	Quarterly meeting	Quarterly meeting		Appointment letters of Risk Management Committee members. Registers and Minutes of quarterly meetings Risk monitoring Progress reports
					Risk Assessment workshop	Monitoring of Risk management	Monitoring of Risk management	Monitoring of Risk management		Risk Assessment workshop attendance register. Risk register (2018/19).

KEY PERFORMANCE AREA	GOOD GOVERNAANCE & PUBLIC PARTICIPATION

IDP OBJECTIVE : PROMOTE GOOD GOVERNANACE AND CLEAN ADMINISTRATION

IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE
										Risk monitoring reports.
					Nil	Nil	Review of the Audit Action Plan	Conduct follow-up audit on AG findings		AG report Action Plan Follow up Audit report.
	3.5.15	Strengthened monitoring & evaluation of implementation of internal controls		Implementation of audit committee recommendations on control	Develop a Risk based Internal Audit Operational Plan and three year rolling Plan. Submission of the Plans to the Audit Committee for approval. Implementation of first quarter Audits as per Internal Audit Operational Plan	Implementation of second quarter Audits as per Internal Audit Operational Plan	Implementation of third quarter Audits as per Internal Audit Operational Plan	Implementation of fourth quarter Audits as per Internal Audit Operational Plan		Approved Risk based Internal Audit Operational Plan and three year rolling Plan. Signed Internal Audit reports submitted.
					Audit Committee meeting Special Meetings. Audit Committee stipend	Audit Committee meeting Audit Committee stipend	Audit Committee meeting Audit Committee stipend	Audit Committee meeting Audit Committee stipend		Attendance registers and minutes of Audit Committee meetings.
					Review and submission of Internal Audit	Nil	Nil	Review of Internal Audit strategic		Internal Audit Chatter, Internal Audit Methodology

KEY PERFORMANCE AREA					GOOD GOVERNAANCE & PUBLIC PARTICIPATION					
IDP OBJECTIVE : PROMOTE GOOD GOVERNANACE AND CLEAN ADMINISTRATION										
IDP STRATEGY	**KPI NO.**	**KPI**	**BASELINE**	**ANNUAL TARGET**	**Q1**	**Q2**	**Q3**	**Q4**	**BUDGET**	**MEASUREMENT SOURCE / POE**
					strategic documents to the Audit Committee for approval			documents for (2019/20) financial year		and Audit Committee Charter,
	3.5.16	Swift response to audit report & AG findings	Post audit committee	Swift response to audit report & AG finding execution of the audit plan. AG follow up audit	Nil	Nil	Review of the Audit Action Plan	Conduct follow-up audit on AG findings		AG report Action Plan Follow up Audit report.
	3.5.17	Establish research unit & think-tank within the Municipality		Conduct research studies	Nil	Benchmark with other municipalities.	Report to Council	Facilitate with Corporate Services and finance for budget and structure		Report Memo
	3.5.18	Facilitated implementation of each Master Plan system: Beautification and recreational facilities, Mixed-use development settlement patterns, Business development, Integrated transport and	Master Plan systems:- -River - Street -Home -Market - People	Facilitate implementati on of each master plan system	Each Work stream attending monthly meetings to update their projects report and do presentation to KSD PI PMU meeting sits monthly according to KSD PI year Calendar. 21 Work stream meetings 3 KSD PI, PMU Meetings	Each Work stream attending monthly meetings to update their projects report and do presentatio n to KSD PI PMU meeting sits monthly according to KSD PI year Calendar	Each Work stream attending monthly meetings to update their projects report and do presentatio n to KSD PI PMU meeting sits monthly according to KSD PI year Calendar	Each Work stream attending monthly meetings to update their projects report and do presentat ion to KSD PI PMU meeting sits monthly accordin g to KSD	R200 000	Minutes, projects report, pictures and attendance register

KEY PERFORMANCE AREA: GOOD GOVERNANCE & PUBLIC PARTICIPATION

IDP OBJECTIVE : PROMOTE GOOD GOVERNANACE AND CLEAN ADMINISTRATION

IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE
		pedestrianization system, Stakeholder participation & facilitation, Rural Integrated Transport System Project Management of the KSD Presidential Revitalisation Programme/s (KSD PI)			1 Provincial Working Groups Meeting.			PI year Calendar		
	3.5.19	Rolled-out Rural Development Plan	Rural Development Strategy implementation	Rural development	Public participation, imbizos Workshop	Stakeholders capacity engagement	Public participation , imbizos meeting	Stakeholder forum	R2.5m	Invites, minutes and attendance register
	3.5.20	Rolled-out Integrated Urban Development Framework (IUDF)	Integrated Urban Development Framework (IUDF)	Facilitate & roll out the implementati on of integrated urban development framework (IUDF)	Participate in Provincial IUDP Technical Committee meeting. Workshop for the council based on IUDP	Attending IUDP Forum	Attending the IUDP Technical Meetings	Attending IUDP Forum	R180 000	Invitation, minutes and attendance register
	3.5.22	Mainstreamed programmes for vulnerable sectors for people living with disabilities	Vulnerable groups strategic documents	Capacitation programmes & workshops on people living with disabilities	Procedure manual of approval of plans to include the issue of accessibility for disabled people	Identification and revival of Associations that deal with people with disabilities (revive KSD disability forum)	Strengthen the existing structures & Facilitate access to education (ABET)	Capacitation programmes & workshops for structures of people living with disabilities		Special Programmes Unit

KEY PERFORMANCE AREA				GOOD GOVERNAANCE & PUBLIC PARTICIPATION						
IDP OBJECTIVE : PROMOTE GOOD GOVERNANACE AND CLEAN ADMINISTRATION										
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE
	3.5.23	Mainstreamed programmes for vulnerable sectors on gender issues	Vulnerable groups strategic documents	Mainstreaming of gender programmes	Promote young women exposure networking and collaboration programmes	Strengthening of the Young women's clubs working with Soul City Information sharing and skills development forums for women	Advocating for development of women SMMEs	Facilitate participation of women in the economic development initiatives		Special Programmes Unit
	3.5.24	Mainstreamed programmes for vulnerable sectors for care, protection and support of elderly & children	Vulnerable groups strategic documents	Mainstreaming of programmes protecting elderly & children	-Facilitate Statutory and residential services that comply with provisions, protocols, minimum standards and government agenda are provided for children and families -Benchmark with best practice LMs and DMs	-Intervene on programs for early childhood development -Assist 2 elderly centres by providing swing machines Awareness: Children, families, care givers and communities are made aware of their rights and responsibilities and the services available	Early intervention At risk children and families are identified early and assisted before they require in depth interventions or statutory services Reintegration - A network of aftercare support structures and services that assist children, families and victims of crime and violence to maintain their level of reconnection -Social Relief intervention focusing on Child headed households. -Poverty Relief support for Children in Foster Care. -Develop children's forum that will talk to matters of	Social Relief intervention focusing on Child headed households. -Poverty Relief support for Children in Foster Care. -Develop children's forum that will talk to matters of children working and living in streets -Organization and hosting of dialogues between elderly and young adults		Special Programmes Unit

KEY PERFORMANCE AREA | GOOD GOVERNAANCE & PUBLIC PARTICIPATION

IDP OBJECTIVE : PROMOTE GOOD GOVERNANACE AND CLEAN ADMINISTRATION

IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE
							children working and living in streets -Organization and hosting of dialogues between elderly and young adults			
	3.5.25	Developed & facilitate empowerment programmes for vulnerable groups		Empowerment programmes for vulnerable groups	Organise awareness campaign for caring society against women abuse	Awareness campaign for caring society against elderly and children abuse	Advocating caring society against abuse of special groups	Advocating caring society against abuse of special groups		Special Programmes Unit
	3.5.26	Skills audit for youth development programmes	Youth development strategy	Youth development programmes	-Grade 12 life-skills camps Dissemination of information on – (Database for unemployed graduates; workshops on job preparedness; career expos and outreach; engage with SETAs on training of young people)	-Skills development training for young people -Entrepreneurial skills programme (franchise incubation EXPOs) -Development of procedure manual - Campaigns against drug abuse -And safer initiation schools	-Miss KSD, Talent shows, dialogues/educational debates, sporting/recreational activities -Take a girl child to work -Strengthening of the Young women's clubs working with Soul City	-Youth Development Summit -Youth day(month)		Special Programmes Unit
HIV & AIDS and TB	3.5.26.1	Reduced fatalities due to HIV/AIDS infections based on previous statistics	Statistics South Africa, Census 2016	Reduced fatalities due to HIV/AIDS infections based on previous statistics	Awareness campaign on HIV/AIDS targeting hot sport areas	Establishing 10 ward Aids Forum	Establishing 10 ward Aids Forum	Reviving Local Aids Council	R55 618.00	Attendance register

KSD Acting Municipal Manager
Mr M Sigaba

26 June 2018
Date

His Worship, the Executive Mayor
Cllr M Zozo