

# KING SABATA DALINDYEBO MUNICIPALITY



## SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2016/17

## TABLE OF CONTENTS

<b>Content</b>	<b>Page</b>
1. Introduction and overview.....	3
2. Legislative Framework.....	3-5
3. Performance Reporting.....	6-7
4. Corporate Service.....	8-24
5. Human Settlements.....	25-34
6. Community Services.....	35-50
7. Technical Services .....	51-62
8. Local Economic Development.....	63-71
9. Budget and Treasury Office.....	72-101
10. Public Safety.....	102-134

## **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  R thousand	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b><u>Revenue by Vote</u></b>	1									
Vote 1 - EXECUTIVE & COUNCIL		2,256	37,421	2,659	2,521	2,301	2,301	2,649	2,805	2,957
Vote 2 - FINANCE & ASSET MANAGEMENT		377,931	357,496	445,898	476,387	477,373	477,373	507,161	579,315	613,348
Vote 3 - CORPORATE SERVICES		134,765	2,480	1,487	2,643	2,535	2,535	2,416	2,561	2,716
Vote 4 - COMMUNITY SERVICES		35,220	27,554	32,494	31,889	35,756	35,756	49,055	46,019	54,238
Vote 5 - PUBLIC SAFETY		20,212	28,321	37,241	38,962	22,258	22,258	21,228	23,677	25,039
Vote 6 - PLANNING, SOCIAL AND ECONOMIC DEVELOPMENT		7,290	3,424	16,474	11,723	14,463	14,463	22,642	2,169	2,297
Vote 7 - HUMAN SETTLEMENT		50,421	69,758	23,242	54,445	58,840	58,840	53,071	2,714	2,884
Vote 8 - INFRASTRUCTURE		274,630	374,711	517,449	471,796	538,683	538,683	509,355	466,454	491,051
<b>Total Revenue by Vote</b>	2	<b>902,724</b>	<b>901,165</b>	<b>1,076,944</b>	<b>1,090,367</b>	<b>1,152,209</b>	<b>1,152,209</b>	<b>1,167,577</b>	<b>1,125,714</b>	<b>1,194,531</b>
<b><u>Expenditure by Vote to be appropriated</u></b>	1									
Vote 1 - EXECUTIVE & COUNCIL		72,790	117,337	81,209	84,110	79,104	79,104	92,986	88,173	93,714
Vote 2 - FINANCE & ASSET MANAGEMENT		225,652	411,642	435,245	413,196	410,440	410,440	440,967	395,841	402,261
Vote 3 - CORPORATE SERVICES		28,569	42,854	42,009	44,034	59,349	59,349	38,192	39,823	41,552
Vote 4 - COMMUNITY SERVICES		55,966	68,317	66,711	64,383	71,725	71,725	72,982	67,191	75,764
Vote 5 - PUBLIC SAFETY		71,703	77,877	95,811	96,029	96,805	96,805	104,198	110,265	116,696
Vote 6 - PLANNING, SOCIAL AND ECONOMIC DEVELOPMENT		25,165	25,627	26,044	23,942	25,709	25,709	28,292	26,804	28,276
Vote 7 - HUMAN SETTLEMENT		13,846	24,022	25,225	26,119	23,599	23,599	27,696	29,229	30,854
Vote 8 - INFRASTRUCTURE		220,131	283,738	286,225	316,333	363,637	363,637	345,199	363,175	392,540
<b>Total Expenditure by Vote</b>	2	<b>713,823</b>	<b>1,051,414</b>	<b>1,058,479</b>	<b>1,068,147</b>	<b>1,130,367</b>	<b>1,130,367</b>	<b>1,150,511</b>	<b>1,120,500</b>	<b>1,181,657</b>
<b>Surplus/(Deficit) for the year</b>	2	<b>188,901</b>	<b>(150,249)</b>	<b>18,465</b>	<b>22,220</b>	<b>21,842</b>	<b>21,842</b>	<b>17,066</b>	<b>5,214</b>	<b>12,874</b>

References

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:

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

January each year)	Performance Management Regulations 2001.	4. Council 5. Audit Committee 6. National Treasury 7. Provincial Government
Annual Report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)	Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.	1.Executive Mayor 2. Mayoral Committee 3. Council 4. Audit Committee 5. Auditor-General 6. National Treasury 7. Provincial Government 8. Local Community

KEY PERFORMANCE AREA							CORPORATE SERVICES		
Institutional Transformation and Organisational Development									
IDP OBJECTIVE: To improve organizational capacity and institutional performance through skills development and change management by 2017.									
IDP STRATEGY	KPI	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE
To approve and implement a Performance Management System	Implemented Performance Management System by June 2017	Approved PMS Policy.	PMS applicable to MM, s56 managers, and GM's	Implement PMs to MM and s56 managers by September 2016	Cascade to GM's level by December 2016	Conduct quarterly reviews by March 2017	Conduct Final Performance assessment by June 2017		1. Signed performance agreements
	Percentage of s 56 managers on PMS	No performance plans concluded.  No performance	100% of S56 Managers sign performance agreements with proper plans and	Municipal Manager's and HoD's Performance agreements signed, with	Conduct 2 <sup>nd</sup> quarter performance review by December 2016	Conduct 3 <sup>rd</sup> quarter performance review by March 2017	Conduct 4 <sup>th</sup> quarter performance review and final assessme		1. Performance appraisal reports



		review and assessment ever undertaken	have performance reviewed quarterly and assessed at year-end	2-tiered Performance Plans and Personal Development Plans;  Conduct 1 <sup>st</sup> quarter review by September 2016			nt by June 2017		2. Signed Performance Plans
Develop and implement Employee PMS		Draft police in place	PMS applicable to Managers, and Supervisors	Awareness and workshops to staff members.	Managers directly below GM's	review	Supervisors		Attendance Memo Performance plans Schedule

Develop and implement HR Recruitment Plan annually.	Number of budgeted-for posts filled in 2016/17	Number of posts filled per 2015/16 HR Recruitment Plan	..... budgeted-for posts to be filled in 2016/17 financial year	Fill ... vacant posts as per HR Plan	Fill ... vacant posts as per HR Plan	Fill ... vacant posts as per HR Plan	Fill ... vacant posts as per HR Plan	<b>R4 232</b>	1. Advert 2. Maste r List 3. Memo randu ms 4. Shortli sting Repor t 5. Select ion Repor t 6. Appoi ntmen t letter/ 7. Contr act of emplo yment
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	Develop HR Recruitment Plan for 2017/18 by June 2017		Developed HR Recruitment Plan for 2017/18 by June 2017				Develop and submit HR Plan 2017/2018 by June 2017		1. Copy of a Reviewed HR Plan for 2017/18
Develop an integrated HRD strategy by June 2017	Develop Integrated HRD Strategy by June 2017	Various policies in place.	Approved HRD strategy by June 2017	Finalise Draft Strategy by September 2016	Conduct Internal Workshops by December 2016	Submission to Council for approval by March 2017	Implement HRD strategy by June 2017		1. Attendance Registers 2. Report to LLF 3. Draft plan 4. Council

									minutes
Develop and implement Workplace Skills Plan annually.	Review WSP by June 2017	WSP 2016/17	Workplace Skill Plan (WSP) developed, approved and submitted to LGSETA by June 2017	Implement 2016/17 by September 2016.	Implement 2016/17 by December 2016.	Identification of training needs for 17/18. Review and Develop 2016/17 WSP by March 2017	Submission of WSP 2017/18 by June 2017	<b>R1 900 000</b>	<ol style="list-style-type: none"> <li>1. Attendance registers</li> <li>2. LGSETA quarterly reports</li> <li>3. Expenditure report</li> <li>4. Departmental training needs</li> </ol>

	Train 400 Employees and Councillors in various disciplines by 30 June 2017	WSP 2016/17 in place Skills development policy in place	Trained 400 employees and councillors by June 2017	Train 60 employees and councillors by September 2016	Train 120 employees and councillors by December 2016	Train 140 employees and councillors by March 2017	Train 80 employees and councillors by June 2017		1. Attendance registers 2. Copy of Certificates
To promote customer service in line with Batho Pele principles by 2017	Customer Service and Batho Pele revitalization programme implemented by June 2017	Draft Customer Care policy	Approved Customer Care Policy; 100 employees trained on Customer Care and Batho Pele by June 2017	Refine draft Customer Care Policy by September 2016	Conduct Internal workshops Facilitate training of 30 employees on Batho Pele by December 2016	Submit draft Customer Care policy to council for approval;  Train 40 employees on Batho Pele by March 2017	Facilitate training of 30 employees on Batho Pele by June 2017	<b>R200 000</b>	1. Draft Policy 2. Attendance Registers 3. Attendance certificates

IDP OBJECTIVE: PROMOTE INSTITUTIONAL TRANSFORMATION PROGRAMME BY 2017.									
Review and Development of Organizational Structure by June 2017	Align New structure to IDP strategy approved by June 2017	2010 approved structure in place	New structure aligned to IDP strategy approved by June 2017	Conduct Situational Analysis by September 2016	Facilitate approval of macro-organizational structure by December 2016	Develop Micro-organizational structure by March 2017	Conduct internal Consultation Submission to Council for approval by June 2017	<b>R294 477</b>	1. Memo randa 2. Minut es of consul tation meeti ngs 3. Repor ts and Counc il Minut es
Development , reviewal and approval of policies annually	Review 12 Corporate Services department policies by June 2017	7 existing policies up for review. 5 draft policies in existence	12 policies to be reviewed and submitted to Council by June 2017	Refinement of 12 policies by September 2016	Conduct internal consultation on 12 policies by December 2016	Corporate Services Committee & LLF processes on 12 policies by	Submissio n of 12 to Council for approval by June 2017		1. Copie s of policie s submi tted to

						March 2017			<p>Council</p> <p>2. Attendance registers</p> <p>3. Invitations</p> <p>4. Agenda</p>
Facilitate and coordinate the development and reviewal of Municipal by Laws	Development of outstanding by-laws by June 2017	By-laws in existence	Outstanding by-laws to be determined and developed by June 2017	By-Law Gap Analysis by September 2016	Conduct research and Benchmarking by December 2016	Development of by-laws by March 2017	Submission to Council for approval by June 2017		1. Copy of by-laws submitted to council.
Ensure effective delegation from Directors to	Development of Delegation Document from	Delegation document from MM to Directors in existence	Submit Delegation Document from Directors to	Facilitate reviewal of functions of managers by	Facilitate development of schedule of powers needing	Consultation processes and refinement	Submit to MM for approval by June 2017		1. Memorandum to MM

levels below by June 2017	Directors to Managers reporting directly to Directors by June 2017		Managers reporting directly to Directors by June 2017	September 2016	delegation for effectiveness and efficiency of operations by December 2016.	of delegation by March 2017			
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**IDP OBJECTIVE:TO IMPROVE ACCESS TO INFORMATION THROUGH INFORMATION AND KNOWLEDGE MANAGEMENT SYSTEMS  
BY 2017.**

Automate municipal document management system by 30 June 2017	Automated document managemen t system installed by June 2017	EDMS acquired  Successful implementati on in SCM	Electronic Document Management System acquired, installed and commissione d by June 2017	Installation and Configuratio n of The document managemen t Platform 1 department by September 2016	Installation and Configuration of The document management Platform 1 department by December 2016	Installation and Configurati on of The document manageme nt Platform 1 departmen t by March 2017	Installation and Configurati on of The document manageme nt Platform 1 departmen t by March 2017	<b>R3000 00 0</b>	1. Projec t  Close out report
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To improve Integrated ICT operations and accountability systems	ICT Master systems plan developed by June 2017	Draft ICT Master systems document in place	Master Systems Plan approved by Council by June 2017	Develop Terms of Reference Appoint external service provider through SCM processes by September 2016	Development of master Systems plan & IT Governance frame work by December 2016	Consultation with internal department by March 2017	Submit the plan to council by June 2017	<b>R 1 000 000</b>	1. Project Close out report
	Information Security Strategy Developed by June 2017	Draft Security strategy	Developed Information Security Strategy by June 2017	Develop Terms of reference Appoint external service provider through	Develop Information Security strategy by December 2016	Submit the Security Strategy for Approval by March 2017	Implementation, monitoring and evaluation by June 2017		1. Project Close out report

				supply chain processes by September 2016					
To improve ICT infrastructure for better access to systems and Information	Connect 26 offices with high speed network infrastructure by June 2017	Telkom VPN and PBX	26 KSD Offices connected on high speed network infrastructure by June 2017	Compile terms of reference and initiate procurement process by September 2016.	Connect 8 Satellite offices by December 2016	Connect 9 Satellite offices by March 2017	Connect 9 Satellite offices by June 2017	<b>R3000 000</b>	1. Project sign-offs 2. Monthly Reports
To improve internal communication of KSD Municipality	Accessible intranet portal by June 2017	Microsoft SharePoint procured	Intranet portal deployed and accessible by all authenticated employees by June 2017	Compile terms of reference and initiate procurement process by September 2016	Development of the intranet Portal by December 2016	Testing and Go Live by March 2017	Monitoring and Updating by June 2017	<b>R200 000</b>	

<b>IDP OBJECTIVE: TO IMPROVE THE QUALITY OF WORK-LIFE AND PROMOTE A SAFE, HEALTHY AND CONDUCIVE WORK ENVIRONMENT.</b>									
Ensure the holistic well-being of all employees by 2017	Integrated Wellness strategy aligned to SALGA generic strategy reviewed by June 2017	2010 Integrated Wellness Strategy	Approved integrated Wellness Strategy document by June 2017	Conduct research and benchmark by September 2016	Develop strategy document And conduct internal consultation by December 2016	Conduct research and benchmark by March 2017	Submission for approval by June 2017		1. Reviewed document 2. Submission reports to Council 3. Attendance registers
		Employee Wellness Programmes implemented 2015/16.	3 international days observed	Host cancer Awareness by September 2016	Host World Aids Day by December 2016		Host wellness Week & Candle Light	<b>R47 430</b>	1. Attendance register

							Programme by June 2017		2. Reports  3. Invitations
		SAIMSA Games , Lesotho 2015	SAIMSA Games 2016  Four tournaments facilitated	SAIMSA Games	One Tournament	One Tournaments	Two Tournaments	<b>R333 794</b>	Invitation, Memo, fixtures and reports
To enforce OHS compliance to create safe environment annually	OHS compliance programme for Municipal buildings and work places implemented	All municipal buildings are compliant in terms of Fire Extinguishers , First Aid Boxes.	All municipal buildings to be OHS compliant by June 2017	Conduct OHS compliance assessment by September 2016	Revival of Health and Safety Committees by December 2016	Development of OHS Procedure Manual by March 2017	Training and awareness promotion on OHS by June 2017	<b>R200 000</b>	1. Notices  2. Attendance registers

	d by June 2017				Servicing of Fire Extinguishers and reporting	Servicing of Fire Extinguishers and reporting			3. Inspection reports  4. Approved SLA  5. Fire extinguishers  6. Certificates of service
Promote sound employer-employee	12 Local Labour Forum meetings	Number of meetings held in 2013/14	12 LLF meetings by June 2017	3 LLF meetings by September 2016	3 LLF meetings by December 2016	3 LLF meetings by March 2017	3 LLF meetings by June 2017		1. Agenda 2. Minutes

relations annually.	held by 30 June 2017								
	Conduct 2 Labour Relations workshops by June 2017	nil	2 LLF workshops conducted by June 2017	0	1 LLF workshops conducted by December 2016	0	1 LLF workshops conducted by June 2017		1. Invitati on 2. Attend ance regist ers
	No. of employees with signed code of conduct in their personal files by 30 June 2017	Code of conduct	All existing employees with signed code of conduct in their personal files by June 2017	New employee sign code of conduct by September 2017	New employee sign code of conduct by December 2016	Consultatio n process by March 2017	All employees with signed code of conduct by June 2017		1. Attend ance Regist ers 2. Notice s 3. Signe d code of

									condu ct
	Interests Disclosure system for officials implemented by 30 June 2017	Form for disclosure in place	Interests Disclosure system applicable to all employees by June 2017	Workshop officials on disclosure system by September 2016	Signing of disclosure forms by December 2016	Signing of disclosure forms by March 2017	Signing of disclosure forms by June 2017		1. Works hop Regist ers 2. Signe d disclo sure forms
To enforce compliance with organisational standard of conduct and manage all matters incidental thereto	100% attendance of disciplinary cases, appeals and grievances facilitated within three months of its submission.	HR Policy, Collective agreement	100% Handling of reported cases facilitated	100% of all submitted disciplinary cases, appeals and grievances facilitated.	100% of all submitted disciplinary cases, appeals and grievances facilitated.	100% of all submitted disciplinary cases, appeals and grievances facilitated.	100% of all submitted disciplinary cases, appeals and grievance facilitated.		Copy of delivery note, notices, Reports, Appointment letters, Attendance register

Ensure proper management of employee benefits.	Employees' salaries and benefits paid in accordance with applicable Legal frame work by June 2017	2015/2016 salary scales	To update and implement salary scales for the 2014/15 financial year by June 2017	Monitor the implementat ion salary	Monitor the implementati on.	Monitor the implement ation	Monitor the implement ation		Signed 2014/15 salary scales Circular from SALGA
Ensure proper management of leave.	Employee leave managed in accordance with legal frame work.	Leave books Leave register Pay day module	All leaves are managed accordance with the legal frame work.	Monitor the implementat ion	Monitor the implementati on	Monitor the implement ation	Monitor the implement ation		Leave book Leave reports Leave register Leave roster.



KEY PERFORMANCE AREA		Basic Service Delivery & Infrastructure Development				DEPARTMENT		HUMAN SETTLEMENTS	
IDP OBJECTIVE : PROVISION OF INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS BY 2017									
KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				Budget	MEASUREMENT SOURCE / POE	
			Q1	Q2	Q3	Q4			
Construction of 234 houses in Maydene Farm Ext. Project- A by June 2017	Serviced 1317 sites  20 houses built	234 houses by June 2017	45 houses to be built by September 2016	90 houses to be built by December 2016	50 houses to be built by March 2017	49 houses by June 2017	<b>R26.6M</b>	<ul style="list-style-type: none"><li>• Consolidated Monthly reports</li><li>• Completion certificates</li><li>• Final Unit Report</li><li>• Happy letters</li></ul>	
Surfacing of 2.6 km and construction of storm water drainage of Mgxaji road,	Planning and design completed in 2015/16	Fully surfaced roads and Construction of storm water	Site establishment; location of existing services, surfacing and construction of	Surfacing and construction of 45% by December 2016	Surfacing and construction of 30% by March 2017	Close out report by June 2017	<b>18M</b>	<ul style="list-style-type: none"><li>• Progress and expenditure reports</li><li>• Completion certificate</li><li>• As built drawings</li></ul>	

stadium road, Hlaba road, Madikane road and Xhosana road under Ngangelizwe ISUP by June 2017		drainage by June 2017	25% by September 2016					
Housing development for New Brighton township by June 2017	128 Serviced site by June 2017	Approved township layout and general plan by June 2017	Conduct town planning procedures and land survey by September 2016	Conduct town planning procedures and land survey by December 2016	Application for funding of the top structure by March 2017	Site establishment by June 2017	<b>R5.4M</b>	<ul style="list-style-type: none"> <li>• Township establishment application to the tribunal</li> <li>• Application form and receipt for draft general plans</li> <li>• Funding application for top structure</li> </ul>

KEY PERFORMANCE AREA			Spatial planning & Development			DEPARTMENT		HUMAN SETTLEMENTS	
IDP OBJECTIVE : To guide and Facilitate Land Use Management and Development									
KPI	BASELIN E	ANNUAL TARGET	QUARTERLY TARGETS				Budget	MEASUREMENT SOURCE / POE	
			Q1	Q2	Q3	Q4			
Proclamation of Coffee Bay as a Town by June 2017	Final Draft LSDF & Consensus from the Public	Formalisation of Coffee Bay as a town by June 2017	Gazetting of the approved LSDF by September 2016	Submission of application for township establishment to COGTA by December 2016			R90 000	<ul style="list-style-type: none"><li>• Gazette notice</li><li>• Funding application letter to COGTA</li></ul>	
Finalisation of Mqanduli & Viedgesville LSDF by June 2017	Draft Concept Plan	Adopted LSDF by June 2017	Finalise consultation	Obtain Council adoption	-	-	R180 000	<ul style="list-style-type: none"><li>• Notice of meetings</li><li>• Council resolution</li></ul>	

	complete d		ve processes					
Finalisation of 2 public participation for Western Mthatha LSDF by June 2017	Draft Concept Plan completed	Adopted LSDF by June 2017	Finalise consultative processes by September 2016	Submit to council for approval by December 2016	-	-	<b>R90 000</b>	<ul style="list-style-type: none"> <li>• Notice of meetings</li> <li>• Minutes and attendance register</li> <li>• Submission memo and report to Council</li> </ul>
Operationalization of Spatial Planning & Land Use Management Act (SPLUMA) by June 2017	Approved SPLUMA by-law	Establishment of Municipal Planning Tribunal and Appeal Authority June 2017	Advertise Call for members to serve on Board by September 2016	Submission to council for appointment of members by December 2016			<b>R50 000</b>	<ul style="list-style-type: none"> <li>• Advertise for members</li> <li>• Submission memo for appointment of members</li> </ul>

KEY PERFORMANCE AREA			Basic Service Delivery & Infrastructure Development				HUMAN SETTLEMENTS		
IDP OBJECTIVE : Provision of integrated sustainable Human Settlements									
KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				Budget	MEASUREMENT SOURCE / POE	
			Q1	Q2	Q3	Q4			
To provide title deeds to Ngangelizwe, Khwezi, Hill Crest and New Brighton community by June 2017	2015/16 title Deeds distributed	190 Title Deeds issued by June 2017	50 title deeds issued by September 2016	100 title deeds issued by December 2016	20 title deeds issued by March 2017	20 title deeds issued by June 2017	DHS	• Property Schedule Transferred	
Conclusion of 138 new lease agreements	• Existing lease agreements	Establish new lease agreements and	Signing of new lease agreements and review	Signing of new lease agreements and review	Signing of new lease agreements and review	Signing of new lease agreements and review	Operational	• Copy / List of new leases • Report of reviewed leases	

and management of the 14 existing ones by June 2017		management of existing lease agreements by June 2017	of existing leases by September 2016	of existing leases by December 2016	of existing leases by March 2017	of existing leases by June 2017		
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KEY PERFORMANCE AREA			Basic Service Delivery & Infrastructure Development				HUMAN SETTLEMENTS	
IDP OBJECTIVE : Provision of integrated sustainable Human Settlements								
KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				Budget	MEASUREMENT SOURCE / POE
			Q1	Q2	Q3	Q4		
Develop Land Invasion Policy by June 2017	NIL	Completed Land Invasion Policy June 2017	Procurement process by September 2016	Submission to the council for approval by December 2016			R67 500	<ul style="list-style-type: none"><li>• Procurement report</li><li>• Submission memo and Draft copy of policy</li></ul>

KEY PERFORMANCE AREA			Good Governance & Public Participation				HUMAN SETTLEMENTS	
IDP OBJECTIVE : Compliance with approved legislation								
KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				Budget	MEASUREMENT SOURCE / POE
			Q1	Q2	Q3	Q4		
Approval of all submitted building plans for KSDM area of jurisdiction by June 2017	Approved building plans in 2015/16	All circulated building plans approved by June 2017	All plans complied with building regulation will be attended to within three months by September 2016	All plans complied with building regulation will be attended to within three months by December 2016	All plans complied with building regulation will be attended to within three months by March 2017	All plans complied with building regulation will be attended to within three months by June 2017	OPEX	<ul style="list-style-type: none"><li>• Register</li><li>• Client file with interactions</li></ul>
Monitoring of building construction against approved building plans &	completion certificates- and contravention notices 2015/16	All Building construction conforming to building regulation by June 2017	Undertake Inspection of building Construction by September 2016	Undertake Inspection of building Construction by December 2016	Undertake Inspection of building Construction by March 2017	Undertake Inspection of building Construction by June 2017	OPEX	<ul style="list-style-type: none"><li>• Commence ment form</li><li>• Trench form</li><li>• Slab form</li><li>• Roofing form</li><li>• Sewer form</li><li>• completion certificates</li></ul>



building regulations by June 2017								<ul style="list-style-type: none"> <li>• Occupation certificate</li> <li>• Contravention notices</li> </ul>
Establish an outdoor advertising Unit by June 2017	NIL	Approved outdoor advertising organogram/ structure with 6 staff members by June 2017	Develop job descriptions; budget and submission for approval of the unit by September 2016				<b>OPEX</b>	<ul style="list-style-type: none"> <li>• Copy of approved organogram</li> <li>• Budget Adjustment</li> <li>• Copy submission to the Municipal Manager</li> </ul>
Submission of Outdoor Advertising Policy by June 2017	NIL	Approved Outdoor Advertising Policy by June 2017	Submit draft to council for approval by September 2017				<b>OPEX</b>	<ul style="list-style-type: none"> <li>• Submission memo and draft policy to council</li> </ul>

KEY PERFORMANCE AREA		Financial Viability & Management				DEPARTMENT	HUMAN SETTLEMENTS	
IDP OBJECTIVE : To increase revenue generation & develop funding models for budget								
KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				Budget	MEASUREMENT SOURCE / POE
			Q1	Q2	Q3	Q4		
Annual review of tariffs for various services by June 2017	Approved tariffs for Outdoor Advertising Unit, building and town planning 2015/16	Reviewed and approved tariffs by June 2017			Review of existing tariffs guided by National Treasury regulations by March 2017	Submit to council for approval and implement for the following financial year by June 2017	OPEX	<ul style="list-style-type: none"><li>Reviewed tariffs structure</li><li>Submission memo and tariffs structure to council for approval</li></ul>

KEY PERFORMANCE AREA				Municipal Transformation and Institutional Development					COMMUNITY SERVICES
IDP OBJECTIVE : Improve Institutional Arrangements to provide optimal waste service to our communities									
Strategy	KPI	Baseline	Annual Target	Quarterly Target				Budget	Measurement Source / POE
				Q1	Q2	Q3	Q4		
Review organizational structure to meet statutory requirements and strategic focus	Review of organizational structure and filling of critical posts in compliance with statutory requirements NEMWA, NEMA, NHA & NWA by June 2017	2010 organogram not compliant with the legislation	Reviewed Organogram and Filled critical vacant posts by June 2017	Contribution to the review of 2010 organogram by September 2016	Prepare job descriptions by December 2016	Adjustment of budget to fund the critical posts and start recruitment process by March 2017	Finalisation of Recruitment process and appointment by June 2017	Operational budget and R1 million allocation	1. Minutes of the organogram review meeting and attendance register. 2. Submission memo to Corporate Services 3. Recruitment report and appointment

									ment letters
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KEY PERFORMANCE AREA		Basic Service Delivery and Infrastructure Development				COMMUNITY SERVICES		
IDP OBJECTIVE : Improve Institutional Arrangements to provide optimal waste service to our communities								
KPI	Baseline	Annual Target	Quarterly Target				Budget	Measurement Source
			Q1	Q2	Q3	Q4		
Increase provision of refuse collection services to 4000 urban households and 12000	Current collection 34162 only on urban households and zero collection in rural	Increased collection services by 16 000 rural and urban households by June 2017	Procurement of refuse removal receptacles (30 skip bins and 50 trolley	Provision of refuse removal services to 4 000 households by December 2016	Provision of refuse removal services to 6000 households by March 2017	Provision of refuse removal services to 6000 households by June 2017		1. Procurement report 2. Skips & trolley bin collection schedules

rural households by June 2017	households		bins) by September 2016					
<b>IDP Objective: Develop &amp; implement Fleet &amp; Machinery acquisition strategy</b>								
Hire of 2 compactors trucks and 1 skip truck and 2 caged trucks for collection services for a period of one year by June 2017	NIL	Fully functioning refuse collection trucks by June 2017	Procurement process by September 2016	Implementation of refuse collection services by December 2016	Implementation of refuse collection services by March 2017	Implementation of refuse collection services by June 2017	Check budget	1. Procurement report 2. Confirmation report by the supervisor from at least 1 community member
<b>IDP Objective: Establish New Landfill Site in Ward 33</b>								
Acquire Qweqwe landfill site permit and water	NIL	Acquired permits and Resumed construction	Acquire landfill site licence & Water Use License	Facilitate and coordinate starting of construction of the landfill site by	Monitoring and supervision of construction of the landfill	Monitoring and supervision of construction of the landfill	R33 million grant by environmental affairs	1. Water use license & landfill site permit

license and facilitate development of the landfill site by June 2017		ction of Qweqwe landfill site by June 2017	by September 2017	December 2016	site by March 2017	site by June 2017		2. PSC report with photos
<b>IDP Objective: Promote waste minimization, re use, recycling, waste recovery and transport economy</b>								
Acquire permits and facilitate development of 2 waste transfer stations in Coffee Bay and Mthatha by June 2017	NIL	Acquire d permit and resume construction of transfer stations by June 2017	Acquire permit and resume construction of transfer stations by March 2016	Facilitate and coordinate starting of construction of the waste transfer station by December 2016	Monitoring and supervision of construction of the waste transfer stations by March 2017	Monitoring and supervision of construction of the waste transfer stations by June 2017	R24 million from DEA	1. Waste transfer permits 2. PSC report with photos
<b>IDP Objective: Rehabilitate Mthatha &amp; Mqanduli waste site to meet permit requirements</b>								
Rehabilitate Mthatha & Mqanduli	Closure permit	Rehabilitated Mthatha & Mqandu	Procurement process by September	10% completion by December 2016	15% completion by March 2017	5% completion by June 2017	R986 600 Review	1. Procurement Report

waste site to meet landfill site permit requirements by June 2017	acquired	li waste site to meet landfill site permit requirements by June 2017	ber 2016					2. External Audit Report 3. Photos of work done on site. 4. Proof of submission to DEDEA T
<b>IDP Objective: Explore alternative waste management technologies through PPP.</b>								
Facilitate acquisition of funding to conduct feasibility study on an optimal waste management system by June 2017	NIL	R4 000 000 funding	Prepare and submit Business Plan to National Treasury to acquire funding by September 2017	N/a	N/a	Coordination of acquisition of services of Transactional Advisor to conduct Feasibility Studies by June 2017	R	1. Copy of Business Plan in file 2. Memo to on Appointment of Transactional Advisor
<b>IDP Objective: Provision of garden waste services</b>								

Hiring of one caged truck to provide garden waste service to 30 000 households by June 2017	NIL	One caged truck	Procurement progress by September 2016	Provide garden waste services to 10 000 households by December 2016	Provide garden waste services to 10 000 households by March 2017	Provide garden waste services to 10 000 households by June 2017		<ol style="list-style-type: none"> <li>1. Procurement Report</li> <li>2. Confirmation report by the supervisor or from at least 1 community member</li> </ol>
<b>IDP Objective: To implement Integrated Waste Management Plan (IWMP) in compliance with Waste Act</b>								
Facilitate the approval of IWMP by Council and implementation by June 2017	Draft IWMP	Approved IWMP	Monitoring and Implementation of IWMP by September 2016	Monitoring and Implementation of IWMP by December 2016	Monitoring and Implementation of IWMP by March 2017	Review IWMP by June 2017		<ol style="list-style-type: none"> <li>1. Approved IWMP</li> <li>2. Council Resolution</li> <li>3. Attendance Registers of community outreach</li> </ol>
<b>IDP Objective: To implement Waste by-laws in line with Municipal Systems Act and the Waste Act</b>								



Gazetting and Implementation of Waste Management by laws by June 2017	Draft Waste Management By Laws	Implemented Waste management by-Laws by June 2017	Gazetting of Waste Management by laws by September 2016	Implementation of gazzeted Waste Management by laws by December 2017	Implementation of gazzeted Waste Management by laws by March 2017	Implementation of gazzeted Waste Management by laws by June 2017	R185 400	1. Gazzeted by laws 2. Permits issue 3. Contravention Notices
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<b>IDP Objective: Promote clean and healthy environment</b>								
Facilitate approval of IEMP by Council and implemented by June 2017	Draft IEMP	Approved IEMP	Conduct roadshows in 5 wards by September 2016	Conduct roadshows in 10 wards by December 2016	Conduct roadshows in 10 wards by March 2017	Conduct roadshows in 10 wards by June 2017		1. Approved IEMP 2. Council Resolution 3. Attendance Registers of community roadshows.
<b>IDP Objective: Improve safety of animals and animal health</b>								
Outsourcing of pound management	Existing pound	Operational Municipal	Procurement processes by	Monitoring of Pound Management Contract by	Monitoring of Pound Management	Monitor of Pound Management	R289 015 Review	1. Procurement report

ment services in Mqanduli by June 2017		Pound by June 2017	September 2016	December 2016	Contract by March 2017	t Contract by June 2107		2. Monitoring report
IDP Objective: To provide user friendly ablution facilities in compliance with Health Act and RSA Constitution								
Building of 2 Public Ablution facilities in Khwezi Rank	No. of toilets in Mthatha 41, Coffee Bay 11, Mqanduli 15, Hole in the wall 0. The whole <b>total number</b> for KSD M both male and female 67.	Upgrading of existing ablution facilities in Mthatha, Mqanduli and Coffee Bay	Provide ablution park homes at Ikhwezi and Mamela tax ranks	Upgrading of Munitata and Mqanduli ablution facilities	Upgrading of cleansing depot ablution facilities	Maintenanc e of ablution facilities	R75 000	Orders in file
		Secure a piece of land for construction of ablution facilities at Mthatha	Secure piece of land for construc tion , procure ment processes	Constructio n of ablution facilities at Coffee Bay and Hole in the Wall	Maintenance of ablution facilities	Maintenanc e of ablution facilities	R10 600 (Maintenance)	
IDP Objective: Devolution of Municipal Health Services								

Facilitate the transfer of Devolution of Municipal health Services by June 2017	NIL	Devolution of Municipal Health Services to the District Municipality by June 2017	Present the Devolution plan to LLF and Council by September 2016	Conduct Devolution sessions to ORTDM by December 2016	Conduct Devolution sessions to ORTDM by March 2017	Conduct Devolution process of Municipal health services	Opex	1. Devolution Plan 2. Implementation reports.
<b>IDP Objective: Improve Coastal Safety</b>								
Facilitation of approval of District Integrated Coastal Management Framework by Council by June 2017	NIL	Approved District Integrated Coastal Management Framework by June 2017	Facilitation of implementation of Working for the Coast Programme in Coffee Bay and Hole-In-The-Wall by September 2016	Facilitation and implementation of Working for the Coast Programme in Coffee Bay and Hole-In-The-Wall by December 2016	Facilitation and implementation of Working for the Coast Programme in Coffee Bay and Hole-In-The-Wall by March 2017	Facilitation and implementation of Working for the Coast Programme in Coffee Bay and Hole-In-The-Wall by June 2017	R2 650 000 (DEA funding)	1. Approved District Integrated Coastal Management Framework 2. Monthly Progress report
<b>IDP Objective: To promote Environmental Management &amp; Biodiversity</b>								

Facilitation of funding for Completion of Rehabilitation of dongas in Ward 14, 15, 16&31 by June 2017.	NIL	Sourced funding R12m for the Rehabilitation of Dongas in ward 14,15,16 &31 by June 2017	Preparation and Submission of Business plan to DEA by September 2016		Rehabilitation of Dongas in ward 14,15,16 &31 by March 2017	Rehabilitation of Dongas in ward 14,15,16 &31 by June 2017	R12 million (DEA Funding)	<ol style="list-style-type: none"> <li>1. Proof of Submission of Business Plan to DEA</li> <li>2. Monthly Reports with photos</li> </ol>
<b>IDP Objective: Promote People &amp; Parks Programme</b>								
Monitoring and implementation of the construction of self-service chalets in Lutshaba Nature Reserve conducted Working for the Parks by	2 Chalets	Constructed self-service chalets in Lutshaba Nature Reserve by June 2017	Monitoring the implementation of Working for the Parks by September 2016	Monitor implementation of Working for the Parks by December 2016	Monitor implementation of Working for the Parks by March 2017	Monitor implementation of Working for the Parks by June 2017		<ol style="list-style-type: none"> <li>1. PSC meeting minutes</li> <li>2. Photos</li> </ol>

June 2017								
<b>IDP Objective: To contribute towards adaptation and mitigation of Climate Change impact</b>								
Development of Climate Change Strategy by June 2017	NIL	Developed Climate Change Policy & Strategies in line with the National Framework	Develop Climate Change Strategy by September 2016	Submit Draft Climate Change Strategy to Council by December 2016	Conduct Roadshows and community awareness by March 2017	Conduct Roadshows and community awareness by June 2017	R150 000	<ol style="list-style-type: none"> <li>1. Draft Climate Change Policy &amp; Strategy</li> <li>2. Submission to Council</li> <li>3. Attendance register</li> </ol>

<b>IDP Objective: To implement Energy Demand Side Management Programme</b>								
Retrofit remaining street lights and converting of municipal building lights to energy saving lights by June 2017	4208 street lights retrofitted	Retrofitted street lights and converted municipal building lights to energy saving lights by June 2017	Appointment service of Competent Service Provider for EEDSM programme by September 2016	Retrofit and conduct audits of buildings and pump stations for water & Sanitation by December 2016	Retrofit and conduct audits of buildings and pump stations for water & Sanitation by March 2017	Retrofit and conduct audits of buildings and pump stations for water & Sanitation by June 2017	R8 million (DOE Funding)	1. List and coordinate Retrofitted lights 2. Measure and verify report
<b>IDP Objective: Acquire land for construction of new cemetery for Mthatha Community</b>								
Identification of land and facilitation of acquisition of piece of land for development of new cemetery in by June 2017	Existing Mthatha cemetery reached its full capacity	A piece of land acquired for development of new cemetery by June 2017	Engage community to secure land for new cemetery by September 2016	Engage community to secure land for new cemetery by December 2016	Sign community Resolution to secure land for new cemetery by March 2017		R6 million	1. A piece of land 2. Minutes of community engagement meeting 3. Signed community resolution
<b>IDP Objective: To rehabilitate Mthatha Cemetery towards closure</b>								
100% completion of fencing and greening	Mthatha cemetery vandalized and not fenced	Fencing of Mthatha Cemetery  Rehabilitation of the Cemetery	Source funding from MIG for Fencing of 3 cemeteries	Rehabilitation of the Cemetery	Rehabilitation of the Cemetery	Rehabilitation of the Cemetery	R5 million	

KEY PERFORMANCE AREA			Local Economic Development						
IDP OBJECTIVE : Job creation and poverty alleviation through Co-operatives development & Expanded Public Works Programme (EPWP) Job creation and poverty alleviation through Co-operatives development & Expanded Public Works Programme (EPWP)									
KPI	Baseline	Annual Target	Quarterly Target				Budget	Measure Source	
			Q1	Q2	Q3	Q4			
<ul style="list-style-type: none"><li>- No of EPWP Work Opportunities created</li><li>- No of Co –operatives engaged for cleaning and greening initiatives</li></ul>	33 Co-operatives benefited in cleaning and greening projects 145 EPWP beneficiaries engaged in cleaning & Beautification projects Incentive grant is received from DPW	25 co-operatives and SMMEs	5 co-operatives	5 co-operatives	15 co-operatives	25 co-operatives	R3 870 642	Contracts i	
		200 Work opportunities	190 work opportunities	190 work opportunities		200 work opportunities		Contracts i	
IDP Objective: To promote Waste Management initiatives									
<ul style="list-style-type: none"><li>- Number of job opportunities created</li><li>- Number of waste awareness campaigns conducted</li></ul>	44 youth job opportunities created for environmental awareness	% completion of awareness waste awareness plans 44 jobs opportunities created					R606 742 (DEA Funding)		
IDP Objective: Improve Coastal Safety									
Number of job opportunities created	Working for the Coast Programme is implemented funded by DEA	Development of co-operatives for Coastal Protection					DEA funded		
IDP Objective: Promote People & Parks Programme									
Number of Job opportunities created during the project	DEA funded People & Parks project underway in Ward 12	Jobs created for establishment of accommodation facilities by					(DEA Funding)		

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



		commercial waste removal to maximize cost recovery.  - Collect refuse charges at the landfill sites						
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KEY PERFORMANCE AREA			Good Governance					
IDP OBJECTIVE :								
KPI	Baseline	Annual Target	Quarterly Target				Budget	Measure Source
			Q1	Q2	Q3	Q4		
Ensure that performance reviews are conducted quarterly		4 PMS reviews conducted	1 PMS review	1 PMS review	1 PMS review	1 PMS review		
Implement Audit outcomes & improve financial controls		Clean Audit Report in all Community Services KPIs	Conduct Landfill Sites Provisions in line with GRAP 19	Provide POEs and attend AG queries	Provide POEs and attend AG queries	Provide POEs and attend AG queries		
Ensure that IDP is reviewed Annually		Approved annual IDP	N/a	N/a	Draft IDP approved by the 30 <sup>th</sup> March 2016	Approval of IDP by the 31 <sup>st</sup> May 2016		
Ensure 100% implementation of Legislation and Regulations		100% implementation of Legislation and Regulations	100% implementation of Legislation and Regulations	100% implementation of Legislation and Regulations	100% implementation of Legislation and Regulations	100% implementation of Legislation and Regulations		
Follow guidelines of the MFMA with regards to wasteful expenditure		100% compliance to MFMA	100% compliance to MFMA	100% compliance to MFMA	100% compliance to MFMA	100% compliance to MFMA		

Ensure that all Scheduled Committee Meetings are conducted		100% seating of Committee Meetings	100% seating of Committee Meetings	100% seating of Committee Meetings	100% seating of Committee Meetings	100% seating of Committee Meetings		
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KEY PERFORMANCE AREA			Basic Service Delivery and Infrastructure Development			TECHNICAL SERVICES		
IDP OBJECTIVE : To provide reliable and efficient Transport and mobility Infrastructure for communities by 2017								
KPI	BASELINE	TARGET				Budget	Annual Target	MEASUREMENT SOURCE / POE
		Q1	Q2	Q3	Q4			
Repair and Maintenance of 22000 Square m urban roads by June 2017	20670m2 done in 2015/2016 FY	5000 Square m repaired and maintained by September 2016	6000 Square m repaired and maintained by December 2016	6000 Square m repaired and maintained by March 2017	5000 Square m repaired and maintained by June 2017	R12.8m	22000 Square m repaired and maintained by June 2017	1. Monthly reports 2. Pictures
Cleaning and repairing of 28000metres Storm water infrastructure in the Urban Areas by June 2017	53000m done in 2015/2016 FY	10000 metres of Storm water infrastructure cleaned and repaired by September 2016	6000 metres of Storm water infrastructure cleaned and repaired by December 2016	6000 metres of Storm water infrastructure cleaned and repaired by March 2017	6000 metres of Storm water infrastructure cleaned and repaired by June 2017	0	28000 Cleaned and repaired by June 2017	1. Monthly reports 2. Pictures
Acquisition of one roller,4 tow behind	Lowbed trailer and 13 Supervisory Vehicles	Procurement Process by September 2016	Procurement Process by	Delivery of Machinery by		R2.4m	<b>Delivery of one roller,4 tow behind graders by June 2017</b>	1. Procurement report 2. Pictures of the delivered machines 3. Delivery notes

graders by June 2017			December 2016	March 2017				
Repairs and Maintenance of 800 km in rural areas.	550km done in 2015/2016 FY	200km Repaired and maintained by September 2016	200km Repaired and maintained by December 2016	200km Repaired and maintained by March 2017	200km Repaired and maintained by June 2017	R5,3m	800km Repaired and maintained by June 2017	1. Completion certificates 2. Monthly reports
70km of new roads constructed or rehabilitated using MIG funding by June 2017	100km of new roads constructed or rehabilitated	2km of new roads constructed or rehabilitated by September 2016	5km of new roads constructed or rehabilitated by December 2016	13km of new roads constructed or rehabilitated by March 2017	50km of new roads constructed or rehabilitated by June 2017	R71m	70km of new roads constructed or rehabilitated using MIG funding by June 2017	1. Progress report, minutes, attendance register 2. Completion certificates

KEY PERFORMANCE AREA			Basic Service Delivery and Infrastructure Development					
IDP OBJECTIVE : IDP OBJECTIVE: PROVIDE 100% ACCESS TO SUSTAINABLE AND BASIC ENERGY BY 2017								
KPI	BASELINE	TARGET				Budg et	Annual Target	MEASUREMENT SOURCE / POE
		Q1	Q2	Q3	Q4			
350 household s to be electrified in the municipal licensed area by June 2017	NIL	Procurement process and design by September 2016	Creating infrastruct ure and monitoring by Septembe r 2016	100 Connecti ons by March 2017	250 Connecti ons by June 2017	R5m	350 household connected by June 2017	1. Procurement report 2. Progress report, minutes, attendance register 3. <b>Completion certificates</b> 4. <b>Meter movement forms</b>
1200 household s to be electrified in the rural areas by June 2017	Existing infrastruc tur e for 1900	Connecting 690 households by September 2016	Creating infrastruct ure and monitoring by December 2016	Creating infrastruc ture and monitorin g by March 2017	Creating infrastruc ture and monitorin g by June 2017	R20M	1200 electrical connections	1. Progress report, minutes, attendance register 2. <b>Completion certificates</b> 3. <b>Meter movement forms</b>
IDP Objective: To improve Electricity Infrastructure Network in the Municipality by 2017								
KPI	BASELINE	TARGET				Budg et	Annual Target	MEASUREMENT SOURCE / POE
		Q1	Q2	Q3	Q4			

Refurbish ment 30km overhead Low Voltage Network in CBD and surroundin g areas by June 2017	Existing infrastructur e	Procurement process and design by September 2016	Refurbishi ng of 5km of infrastruct ure and monitoring by Septembe r 2016	Refurbis hing of 10km of infrastruc ture and monitorin g by March 2017	Refurbish ing of 20km of infrastruc ture and monitorin g by June 2017	Fundi ng from PT	Refurbished 30km of LV network by June 2017	1. Procurement report 2. Progress report, minutes, attendance register 3. <b>Completion certificates</b>
Refurbish ment of High Voltage Line between Unitra and Thornhill by June 2017	Existing 25km High Voltage Line	Surveys and EIA complete by September 2016	Surveys and EIA complete by December 2016	Commencement of designs by March 2017	Designs complete by June 2017		Completion of designs from Thornhill to Unitra by June 2017	1. Submission of EIA for Approval by Environmental Affairs 2. completed designs

Replacement of 10 miniature substations and 100 kiosks in suburbs by June 2017	Approximately 220 minisubs installed and 4005 kiosk in Mthatha	Replacement of 2 minisubs and 10 kiosks by September 2016	Replacement of 3 minisubs and 10 kiosks by December 2016	Replacement of 3 minisubs and 50 kiosks by March 2017	Replacement of 2 minisubs and 30 kiosks by June 2017		Replace 10 minisubs and 100 kiosks by June 2017	1. Photos 2. Coordinates of the installed Minisubs and kiosks
Facilitate provision alternate energy supply by installation of Solar Heater Geysers by June 2017	Application for funding to DoE	Make a follow up on the application made to DoE for funding by September 2017	Make a follow up on the application made to DoE for funding by December 2016	Make a follow up on the application made to DoE for funding by March 2017	Make a follow up on the application made to DoE for funding by June 2017		Secure funding and implementation of solar heater geysers by June 2017	1. Correspondence to and from DoE
Provide solar	Nil	100 household connection by	500 household connection	150 household	250 household connection	Budget from DoE	1000 households connected	Completion certificate

Energy for 1000 household lighting by June 2017		September 2016	ction by Dece mber 2016	conn ectio n by Marc h 2017	ectio n by June 2017			
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<b>IDP Objective : To contribute to improved community safety and security</b>								
Repairs and Maintenance of 800 Street Lights and High Masts by June 2017	600 Repaired and maintained	200 Repaired and maintained by September 2016	200 Repaired and maintained by December 2016	200 Repaired and maintained by March 2017	200 Repaired and maintained by June 2017	OPEX	800 Repaired and maintained by June 2017	1. Monthly reports 2. Cumulative Register
Construction of 15 Electricity High Masts by June 2017	15 High Masts constructed in 2015/16	Procurement process by September 2016	Project Implementation and Project Management by December 2016	Project Implementation and Project Management by March 2017	15 high Masts completed by June 2017	R4.2m	15 High Masts constructed by June 2017	1. Procurement Report 2. Completion certificates
<b>IDP Objective: To provide access to recreational and community facilities</b>								
Construction of 2 Community Halls	2 community halls	Procurement process by	Project Implementation and	Project Implementation	Halls complete	R5.7m	2 Community Halls constructed by June 2017	1. Procurement Report 2. Progress Reports, Minutes and Attendance Registers 3. Completion certificates

y Halls by June 2017	constructed in 2015/16	September 2017.	Project Managem ent by December 2016	and Project Manage ment by March 2017	d by June 2017			
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KEY PERFORMANCE AREA						FINANCIAL VIABILITY AND MANAGEMENT		
IDP OBJECTIVE : To increase revenue generation to respond to service delivery needs for the KSD community by June 2017								
KPI	BASELINE	TARGET				Budg et	Annual Target	MEASUREMENT SOURCE / POE
		Q1	Q2	Q3	Q4			
Participate in the income generation	Draft short term revenue strategy exist	Report on the implementation of revenue strategy	Report on the implementation of revenue strategy	Report on the implementation of revenue strategy	Report on the implementation of revenue strategy	Nil	12 Monthly Reports are generated	Monthly Reports
IDP OBJECTIVE: To improve municipal planning processes with the aim of sustaining credibility of the IDP and budget by adhering to legislative prescripts and policies for duration of IDP and budget by June 2017								
KPI	BASELINE	TARGET				Budg et	Annual Target	MEASUREMENT SOURCE / POE
		Q1	Q2	Q3	Q4			
12 reports generated for Presidential intervention projects	Functional Transport and Mobility work stream	4 reports generated for workstream	4 reports generated for workstream	4 reports generated for workstream	4 reports generated for workstream	Nil	12 Monthly Reports are generated	Monthly Reports
12 reports generated for Presidential	Functional Energy work stream	4 reports generated for workstream	4 reports generated for	4 reports generated for	4 reports generated for	Nil	12 Monthly Reports are generated	Monthly Reports

intervention projects			workstream	workstream	workstream			
KEY PERFORMANCE AREA					GOOD GOVERNANCE AND PUBLIC PARTICIPATION			
IDP OBJECTIVE : Improve internal controls for clean administration for the communities of KSD by 2017 for continuous implementation of policies, systems and legislation								
KPI	BASELINE	TARGET				Budget	Annual Target	MEASUREMENT SOURCE / POE
		Q1	Q2	Q3	Q4			
Updated Risk Register for KSD	Draft Register in place	Conduct Risk assessment and compile a new Risk Register	Implement the risk register and report	Implement the risk register and report	Implement the risk register and report	Nil	Updated Risk Register	Quarterly Risk Register Reports
Improve AG Opinion and Development of the Audit Action Plan	A G Report	Respond to AG audit	Respond to AG audit	Development of Audit Action Plan and its implementation	Development of Audit Action Plan and its implementation	Nil	Developed Audit Action Plan	Quarterly Reports

Developm ent of the Policies	Roads By Law	Developm ent of the Roads Infrastruct ure Policy	Workshopi ng of the Policy	Adoption of the Policy by the Council		Nil	Developed Policy	Signed Policy
KEY PERFORMANCE AREA					LOCAL ECONOMIC DEVELOPMENT			
IDP OBJECTIVE : Ensure that Municipality participate in the Poverty alleviation Programmes such as EPWP								
KPI	BASELINE	TARGET				Budg et	Annual Target	MEASUREMENT SOURCE / POE COMMENT / REASON FOR DEVIATION
		Q1	Q2	Q3	Q4			
Registratio n of projects in the EPWP MIS by June 2017	EPWP Policy Exists	Registratio n of new project, capturing and reporting of employe nt data by September 2016	Regist ration of new project , capturi ng and reporti ng of emplo yment data by Dece mber 2016	Regi strati on of new proje ct, capt uring and repor ting of empl oym ent data by Marc	Regis tratio n of new proje ct ,capt uring and repor ting of empl oyme nt data by June 2017	Grant fundin g	Registration and captured employment data in EPWP MIS by June 2017	1. Monthly Reports 2. Consolidated quarterly reports 3. Proof of registration 4. Proof of captured EPWP workers in the system.

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KEY PERFORMANCE AREA					DEPARTMENT: PSED			
IDP OBJECTIVE : Increase employment contribution in five sectors by 2016/17								
KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				Budget	MEASUREMENT SOURCE / POE
			Q1	Q2	Q3	Q4		
Number of workers employed during 16/17 in the following sectors:  • Agriculture( arable and grazing land) by June 2017 ( Wool Clip – R130, Citrus - R60 Pendu - R50 Merchanised - R30 Forestry - R20	100 job opportunities created in 2015/16	400 jobs	Create 25 job opportunities	Create 25 job opportunities	Create 25 job opportunities	Create 25 job opportunities	R290 000	Reports  Project steering Committee meeting minutes

<ul style="list-style-type: none"> <li>Manufacturing (agro-processing) by :- LED projects</li> </ul>	46 jobs created for manufacturing (agro-processing)	100 jobs	20 jobs	25 jobs	25 jobs	30 jobs	R160 000	
Trade and services (tourism, wholesale and retail) <ul style="list-style-type: none"> <li>Tourism, KSD month – R126 500.</li> <li>Grahamstown Festival R50 000.</li> <li>Horseback racing R60 000.</li> <li>Nelson Mandela precinct R50 000</li> <li>Coffee Bay R60 000</li> <li>Tourism marketing :R67 000</li> </ul>	26 job opportunities created in 2015/16	38 tourism jobs  50 wholesale and Retail jobs	10 jobs created  10 jobs	10 jobs  15 jobs	10 jobs  15 jobs	8 jobs  10 jobs	R413 500	Reports  Reports
<ul style="list-style-type: none"> <li>Blue economy (facilitation)</li> </ul>	10 job opportunities	10 jobs	0	3 jobs	3 jobs	4 jobs	10 000	Reports



	created in 2015/16							
• Renewable energy facilitation )	-	5 job opportunities	0 jobs	2 jobs	2 jobs	1 jobs	10 000	Reports

KEY PERFORMANCE AREA					DEPARTMENT: PSED			
IDP OBJECTIVE : Develop support programmes for Informal Traders by 2016/17								
KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				Budget	MEASUREMENT SOURCE / POE
			Q1	Q2	Q3	Q4		
Conduct 4 capacity building programmes to informal traders by June 2017	4 programmes	Conducted 12 capacity building programmes to informal traders by June 2017	Conduct 2 capacity building programmes by September 2016	Conduct 3 capacity building programmes by December 2016	Conduct 3 capacity building programmes by March 2017	Conduct 4 capacity building programmes by June 2017	R50 000	1. Attendance Registers 2. Certificate of attendance
Facilitate the business support and capacitate 360 informal traders by June 2017	2 ITUPs	360 informal traders capacitated and supported by June 2017	Facilitate and support 60 informal traders by September 2016	Facilitate and support 90 informal traders by December 2016	Facilitate and support 90 informal traders by March 2017	Facilitate and support 120 informal traders by June 2017	R30 000	1.Attendance Registers 2.Certificate of attendance

KEY PERFORMANCE AREA					DEPARTMENT: PSED				
IDP OBJECTIVE : To improve the provision and access of Library and Information Services in all wards including the most rural areas of KSD Municipality									
KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				Budget	MEASUREMENT SOURCE / POE	
			Q1	Q2	Q3	Q4			
Host 4 Library awareness programmes by June 2017	4 Library programmes conducted in 2015/16	4 Library awareness programmes conducted by June 2017	Host International Literacy Day at ward 18 by September 2016	Host Career Exhibition at ward 17 by December 2016	Host an South African Library Week at ward 10 by March 2017	Host a World Book and Copyright Day at ward 16 by June 2017	R260.00 0.00	1. Concept documents 2. Minutes of the consultation meetings 3. Attendance registers 4. Invitations and programmes 5. Photos	
Facilitate the upgrading and maintenance of ICT infrastructure, telecommunications and facilities in all	3 libraries have adequate ICT infrastructure	Installed telephone lines and	Requests to ICT department	Purchasing 15 computers for	Network cabling and PowerPoint	Telephone and fax installation for all	R300,000.00	Invoices and delivery notes	

municipal libraries by June 2017 <ul style="list-style-type: none"> <li>• Staff training and recruitment – R500 000</li> <li>• Support structures and materials, consumables – R190 000</li> <li>• Mobile library – R500 000</li> </ul>		purchased computers		Norwood and Ngangelizwe libraries	t installation s for all libraries excluding Mthatha Public Library	our libraries	R1190 000	
			Purchase and conversion of truck to mobile library	Library support	Library Support	Library Support		
Develop support programmes for informal traders by 16/17	2 existing programmes for capacity building; ITUPE and WRSETA	4 support programmes for informal traders	1	1	1	1	R20 000	Programme reports with attendance registers
Provide capacity building for 200 local enterprises and community members by June 2017	120 local enterprises and community	200 local enterprises and community	Capacitate 50 local enterprises and	Capacitate 80 local enterprises and	Capacitate 30 local enterprises and	Capacitate 40 local enterprises and	R60 000	1. Attendance Registers 2. Certificate of attendance

	members capacitated		community members by September 2016	community members by December 2016	community members by March 2017	community members by June 2017		
Prepare and Host 1 Investment Conference by June 2017	Hosted one investment conference in 15/16	One investment conference hosted by June 2017	nil	Procurement process by December 2016	Host one investment conference by March 2017		R101 270	1. Procurement report 2. Invitations 3. Photos
Target youth specific activities and development programmes- ICT programme To create employment of 100 unemployed youth by 16/17. Create entrepreneur spirit amongst youth. – Entrepreneurial development		Four quarterly Workshops	Baseline on ECITI  workshops	Feasibility study  workshops	Business plan development and study implementation  workshops	Implementation  workshops	R10 000  R10 000	

Launch of 4 sport programmes by June 2017	Mayor's Cup hosted in 2015/16	4 sport programmes launched by June 2017	Launch of rural development league and facilities improvement and maintenance by September 2016	Procurement process for Mayor's Cup by December 2017	Host Ward 2 Sport Tournament by March 2017	Host Mayor's Cup by March 2017	519 600	1. Procurement Process 2. Invitations 3. Photos
Increase revenue collection by 95% from collection on stalls and street traders by June 2017	Revenue collected from Ntozonke stalls and Town stalls and street traders 15/16	95 % revenue collection	Attainment of 93%	Attainment of 95%	Attainment of 97%			
95% revenue collection on street traders	Sites were demarcated		Attainment of 80%in	Attainment of 84%in	Attainment of 90%in	Attainment of 95%in		

	for street vendors. database have been developed		revenue collection	revenue collection	revenue collection	revenue collection		
100 sites will be demarcated		Demarcation of 100 additional sites	Stakeholder engagement	Demarcation of sites				

KEY PERFORMANCE AREA				FINANCIAL VIABILITY				DEPARTMENT		BUDGET AND TREASURY	
IDP Objective: To increase revenue generation to respond to service delivery needs for the KSD community by June 2017											
IDP STRATEGY:	KPI	BASELINE	ANNUAL TARGET 2016/17		QUARTERLY TARGETS				Budget	MEASUREMENT SOURCE / POE	
					Q1	Q2	Q3	Q4			
Seeking to improve revenue collection through various processes	Full implementation of prepaid electricity blocking to Improve revenue by 5% by June 2017	2015/16 collected revenue	5% of revenue collected by June 2017		Blocking of all accounts in arrears as per the disconnection	Blocking of all accounts in arrears as per the disconnection	Blocking of all accounts in arrears as per the disconnection	Blocking of all accounts in arrears as per the disconnection by	Operational	1. Disconnection list 2. Schedule of blocked and unblocked meters 3. Billing vs	



					list by Sept emb er 2016	on n ecti on list by Dec emb er 201 6	list by Marc h 2017	June 2017		recep t report
	Annual Review of tariffs in line with the relevant legislation / NT circulars by June 2017	201516 Approved tariffs	All tariffs reviewed by the 31 May 2017 for implementat ion in 2017/2018					Revie w of all tariffs by June 2017	Oper ation al	Draft schedule of tariffs and submission memo to council for approval

	Send 60000 Notices of arrears to be paid to consumers by June 2017	Bigen Africa to provide information	Improve ment of revenue due to collection by June 2017		Print 15000 notices on the and distribution by September 2016	Print 15000 notices on the and distribution by December 2016	Print 15000 notices on the and distribution by March 2017	Print 15000 notices on the and distribution by June 2017	Oper ation al	Number and Proof of notices sent
Develop and Implement Financial Recovery Plan that will be approved	Developed financial recovery plan approved by the council		01 July 2016	Submit accurate and credible VAT returns on regular basis						
				Standardisin g of prices for quotation to ensure that prices are not inflated						

by the council.				Make use of the PT standard prices and where quotations are significantly above the standard price negotiate price reduction to ensure value for money						
				Prioritise service delivery projects or spending and ensure value for money						
				Implement moratorium on the purchase of furniture and fittings						
To reduce distribution losses to	Distribution losses within the		Inspection of all meters	Beef up meter						

norms approved by NERSA	norms by NERSA		with no purchases	inspection team						
			Inspection of meters	Establish a team made up of electricity meter inspectors and technicians from electricity department						
Reconcile general valuation to the general ledger	Reconciled GV to PROMUN values by June 2017	2015/16 reconciliation	Accurate rates database by June 2017		Reconcile GV to Promun by September 2016				Operational	Signed off reconciliation



KEY PERFORMANCE AREA				FINANCIAL VIABILITY		DEPARTMENT		BUDGET & TREASURY		
IDP Objective : To provide free basic services										
IDP STRATEGY:	KPI	BASELINE	ANNUAL TARGET 2016/17		QUARTERLY TARGETS				Budg et	MEASUREMENT SOURCE / POE
					Q1	Q2	Q3	Q4		
		2015/16 indigent register	Credible indigent register by June 2017		Facilitate registration of indigents through ward committee by	Facilitate registration of indigents through ward committee by	Facilitate registration of indigents through ward committee by	Facilitate registration of indigents through ward committee by		

					Sept emb er 201 6	Dece mber 2016	March 2017	June 2017		
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KEY PERFORMANCE AREA				FINANCIAL VIABILITY			DEPARTMENT			
IDP Objective: To improve municipal planning processes with the aim of sustaining credibility of the IDP and budget by adhering to legislative prescripts and policies for duration of IDP and budget by June 2017										
IDP STRATEGY:	KPI	BASELINE	ANNUAL TARGET 2016/17		QUARTERLY TARGETS				Budg et	MEASUREMENT SOURCE / POE
					Q1	Q2	Q3	Q4		
Make a contribution into the Budget and IDP process plan	To prepare and submit to council process plan for MTREF Budget 2017/18 by June 2017	2016/17 MTREF	Completed process plan for MTREF Budget for 2017/18 by June 2017		Prepare and submit to council process plan by				Operational	1. Draft process plan 2. Submission memo to council for approval



					Sept emb er 201 6					
	To generate and submit revenue and expenditure reports to departments as part of monitoring by June 2017	2015/16 consolidated budget comparison reports	Completed		Circulation of consolidated monthly budget comparison reports by September 2016	Circulation of consolidated monthly budget comparison report by December	Circulation of consolidated monthly budget comparison report by December	Circulation of consolidated monthly budget comparison report by June 2017	Operational	1. Consolidation of quarterly budget comparison  2. Register on receipt of the report

						umber 2016	orts by Mar ch 201 7			
Fully participation on the G & C work streams	12 reports generated for Presidential intervention projects		Three working days before the G& C work stream	Review controls and progres s on the impleme ntation of Action Items	Submit 3 reports to G & C workstre am				N/A	Proof of submissi on in the form of minutes or monthly reports

KEY PERFORMANCE AREA									DEPARTMENT		
		IDP OBJECTIVE :Implement the standard chart of accounts by 01 July 2017									
IDP STRATEGY:	KPI	BASELINE	ANNUAL TARGET 2016/17		QUARTERLY TARGETS				Budg et	MEASU REMEN T SOURC E / POE	
					Q1	Q2	Q3	Q4			
Preparation for the implementation of MSCOA	Implementation of MSCOA process plan by June 2017	MSCOA process plan	Readiness for the implementation of MSCOA by June 2017		Monit oring and evalu ation of imple menta tion of MSC OA proce ss plan by Septe mber 2016	Mon itoring and eval uati on of impl eme ntati on of MS CO A proc ess	Moni torin g and evalu ation of imple ment ation of MSC OA proc ess plan by Marc	Monitori ng and evaluatio n of impleme ntation of MSCOA process plan by June 2017	Opera tional	C onsolidat ion of quarterly impleme ntation of the process plan reports	

						plan by Dec emb er 201 6	h 2017			
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KEY PERFORMANCE AREA								DEPARTMENT		
IDP Objective: Improve internal controls for clean administration for the communities of KSD by 2017 for continuous implementation of policies, systems and legislation										
IDP STRATEGY:	KPI	BASE LINE	ANNUAL TARGET 2016/17		QUARTERLY TARGETS				Budget	MEASUREMENT SOURCE / POE
					Q1	Q2	Q3	Q4		
Ensure all budget related policies are reviewed	Conduct review of All budget related policies and bylaws by June 2017	2015/16 budget related policies	All budget related policies are reviewed in line with legislation by June 2017				Conduct review of policies and submit to council for appro		Operational	All draft policies and submission memo to council

							val by Marc h 2017			
Ensure that Draft delegation manual submitted to council for approval and fully implemented	Delegations rolled down to the lowest levels of the municipality		01 July 2016	Cascade delegation to all levels of management and staff.						
				Implement the system of delegations.						
				Review on regular basis compliance to the delegations manual						

				Developed and implement Delegation manual.						
Financial delegations by the accounting officer in place	Financial delegations are signed and implemented		01 July 2016	Review on annual basis financial delegation to employee						
				Review financial delegations to establish compliance to applicable legislations and regulations						
				Review and implement SCM Delegations						
Implement compliance register for all existing policies of	Reduction in non-compliance reports by National Treasury		01 July 2016	Checklist to be completed and reviewed on monthly basis. There needs to be a review of compliance section and						

the BTO developed and implemented by July 2015	and Auditor General			ensuring that its active and functional						
				Notices relating to reporting requirements submitted to management for consideration and for an action.						
Audit Action Plan implemented by June 2017 Ensure that	Reduction in number of recurring audit findings		On going	Review and implement audit action plan						



reports are prepared on monthly basis and POE submitted to Internal Audit for review										
				Ensure that reports are prepared on monthly basis and POE submitted to Internal Audit for review						
Seeking to have a compliant Contracts register	Update contract register with awarded contracts by June 2017	2015/16 contracts register	Updated and compliant contract register by June 2017		Update the existing awarded contracts by	Update the existing awarded contracts	Update the existing awarded contracts	Update the existing awarded contracts by June 2017	Operational	1. Paragraph 6 SCM report 2. Updated

					September 2016	by December 2016	by March 2017			quarterly contracts report
	Develop requirements checklist for all preferred bidders by June 2017	2015/16 requirements checklist	Establish validity of all contracts by June 2017		Updated checklist toward contracting by September 2016	Updated checklist toward contracting by December 2016	Updated checklist toward contracting by March 2017	Updated checklist toward contracting by June 2017	Operational	Completed and Signed off checklist

Prepare and maintain a schedule of SCM committee meetings and comply with the SCM policy	Conduct and complete bidding process within 90 day period by June 2017	2015/16 contracts register	Ensure that all bidding process are completed within 90 days by June 2017		Implement SCM schedule for the committee sitting s by September 2016	Implement SCM schedule for the committee sitting gs by December 2016	Implement SCM schedule for the committee sitting gs by March 2017	Implement SCM schedule for the committee sitting s by June 2017	Operational	1. Minutes and attendance registers 2. Contracts register
	Prepare monthly reconciliations and submit for	2015/16 consolidated	Confirm Completeness and accuracy of data by June 2017.		Reviewed reconciliations by	Reviewed reconciliations	Reviewed reconciliations	Reviewed reconciliations by	Operational	1. Consolidated Quarterly

	review by the delegated official by June 2017	dated recon			September 2016.	by December 2016.	by March 2017.	June 2017.		recons
	Clearance of suspense accounts every month by June 2017	2016 report on suspense account clearance	Cleared suspense account by June 2017		Quarterly report on clearance of suspense account by September 2016	Quarterly report on clearance of suspense account by December 2016	Quarterly report on clearance of suspense account by March 2017	Quarterly report on clearance of suspense account by June 2017	Operational	Consolidated report that include screen dumps, lead schedule
				Implement the procedure manuals in						

				clearing account	suspense						
	Conduct quarterly Payroll certification by June 2017	2015/16	Confirm existence of employees on the payroll by June 2017			Submit payroll for certification by HODs by September 2016	Submit payroll for certification by HODs by December 2016	Submit payroll for certification by HODs by March 2017	Submit payroll for certification by HODs by June 2017	Operational	Completed payroll certification
Implementation of effective stock management	Elimination of redundant stock by June 2017	NIL	Total elimination of redundant stock by June 2017			Identification of redundant and obsolete	Preparation of report of identified stock	Disposal of obsolete stock by March	Disposal of obsolete stock by June 2017	Operational	1. List of identified obsolete stock

					stock by September 2016	and submit to council for approval to be disposed by December 2016	h 2017			2. Submission memo/ report to council 3. Disposal report
	Efficient management of stock ordering levels by June 2017	NIL	Effective stock ordering level by June 2017		Identification of stock levels by September	Implementation and monitoring of stock	Implementation and monitoring of stock	Implementation and monitoring of stock ordering levels by	Operational	1. Report of schedule of stock levels

					mber 2016	orderi ng levels by Dece mber 2016	orderi ng levels by Marc h 2017	June 2017		2. Imple ment ation and monit oring repor t
Ensure stock take is done	Conductin g monthly Stock take by June 2017	NIL	Schedule of annual stock take		Conso lidate monthl y stock take by Septe mber 2016	Cons olidat e mont hly stock take by Sept embe r 2016	Cons olidat e mont hly stock take by Sept embe r 2016	Consolid ate monthly stock take by Septem ber 2016	Oper ationa l	1. Cons olidat ed quart erly stock take repor ts

	Conduct reconciliations of asset register to the GL on a monthly basis and review of asset reports by June 2017	2015/16 consolidated reconciliations and reviews	Reconciliations of asset register to the GL on a monthly basis and review of asset reports by June 2017		Consolidate monthly reconciliations and review reports by September 2016	Consolidate monthly reconciliations and review reports by December 2016	Consolidate monthly reconciliations and review reports by March 2017	Consolidate monthly reconciliations and review reports and determination of fair values, assessment of impairments by June 2017	Operational	Consolidated reports
Submission of credible	Credible Annual Financial		31 August 2016	Prepare AFS process plan and implement						



annual financial statements by 31 August 2016	Statement s submitted to AG on before the 31st August 2016									
				Determine changes in GRAP standards						
				Prepare and present quarterly AFS to Audit Committee for review						
				Review accounting policy and align these to municipal finance policies						
				Submit AFS for review by the audit committee						
Review all municipal	All policies are in line with		All policies reviewed	Policies approved with the budget for 2016-2017						

policies and bylaws	legislations and approved by the council									

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

				of the Fixed Asset Register by updating on a monthly basis	ss of the Fixed Asset Register by updating on a monthly basis	the completeness of the Fixed Asset Register by updating on a monthly basis	the completeness of the Fixed Asset Register by updating on a monthly basis	completeness of the Fixed Asset Register by updating on a monthly basis		on of asset register that aggress to the annual financial statements
				Centralization of procurement of vehicles	Consolidation of all fleet request	Consolidation of all fleet request	Consolidation of all fleet request	Consolidation of all fleet request		
				Assessment of the labour force (Artisans, Operators etc)						
				Needs Analysis of all departments.						

To strengthen of the Fleet Management Unit.	Fleet Management Unit to be made an independent Section.		2016/17	Reviewal of the Organogram	Review of organogram	Prioritisation of posts				
				Provision of Fleet Management Unit in the Organogram.						

KEY PERFORMANCE AREA: Basic Service Delivery								PUBLIC SAFETY
IDP OBJECTIVE: To reduce the risk and mitigate the impact of Disasters, Fires and Emergencies to communities								
KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				Budget	Measurement Source / POE
			Q1	Q2	Q3	Q4		
Fire & Emergency  Prompt response of or attendance to calls received within 2 minutes in KSD Jurisdiction by June 2017	381 Fires were responded to during the previous year and 378 rescue call and 80 MVAs and 38 wash away	100% response to received calls of fire & other emergency calls by June 2017	100% response to received calls of fire & other emergency calls by September 2016	100% response to received calls of fire & other emergency calls by December 2016	75% response to received calls of fire & other emergency calls by March 2017	75% response to received calls of fire & other emergency calls by June 2017	OPEX	1. Occurrence Book 2. Fire Incident report
Assess fire compliance on building plans submitted to Fire Services by June 2017.	98 building plans were approved last year.	100% received building plans and assessed by June 2017	Assess compliance on 100% received building plans by September 2016	Assess compliance on 100% received building plans by December 2016	Assess compliance on 100% received building plans by March 2017	Assess compliance on 100% received building plans by June 2017		1. Building inspection report 2. Fire compliant certificates

Conduct fire awareness campaigns in 35 Wards by June 2017	35 Wards and schools	35 Wards	Conduct fire awareness campaigns in 9 Wards by September 2016	Conduct fire awareness campaigns in 9 Wards by December 2016	Conduct fire awareness campaigns in 9 Wards by March 2017	Conduct fire awareness campaigns in 8 Wards by June 2017		Weekly activities sheet
Number of buildings inspected	82 buildings inspected	80 buildings inspected	15 buildings to be inspected	25 buildings to be inspected	25 buildings to be inspected	15 buildings to be inspected		Building Inspection Sheet
Prompt response to applications to conduct inspection and issue flammable permits by June 2017	51 flammable permits issued	100% formal application received and processed	100% response on inspection applications received by September 2016	100% response on inspection applications received by December 2016	100% response on inspection applications received by March 2017	100% response on inspection applications received by June 2017		1. Request forms 2. Copy of Permits Issued
Number of fire hydrants inspected and maintained	341 Fire Hydrants	100 % of hydrants found and inspected in CBD	100 % of hydrants found and inspected in CBD	100 % of hydrants found and inspected in CBD	100 % of hydrants found and inspected in CBD	100 % of hydrants found and inspected in CBD		Inspection Reports
Prompt response to applications received from operating	22 businesses	100% response to training applications received by June 2017	100% response to training applications received by	100% response to training applications received by	100% response to training applications received by March 2017	100% response to training applications received by June 2017		1. Application forms 2. Certificate of attendance

businesses to conduct basic training on firefighting by June 2017			September 2016	December 2016				
<b><u>DISASTER MANAGEMENT</u></b> Conduct disaster awareness campaigns in all municipal wards by June 2017	35 wards	35 Campaigns in 35 wards	Conduct 6 campaigns in 6 wards by September 2016	Conduct 5 Campaigns in 5 wards by December 2016	Conduct 12 campaigns in 12 wards by March 2017	Conduct 12 campaigns in 12 wards by June 2017		1. Operational Plan 2. Attendance Register 3. Report
Conduct workshops Ward Committee and Councillors on how to mitigate disaster by June 2017	35 wards	35 Workshops in 35 wards	Conduct 6 workshops in 6 wards by September 2017	Conduct 5 workshops in 5 wards by December 2016	Conduct 12 workshops in 12 wards by March 2017	Conduct 12 workshops in 12 wards by June 2017		1. Attendance Register, 2. Report on workshop
24 hour response to disaster calls to do assessment and provide assessment	5 wards Provided with disaster relief	100 % response and assessment to all affected wards.	100 % response, and assessment to all affected wards by September 2016	100 % response, and assessment to all affected wards by December 2016	100 % response and assessment to all affected wards by March 2017.	100 % response and assessment to all affected wards by June 2017	OPEX	1. Occurrence Book 2. Assessment Report



reports by June 2017								
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KEY PERFORMANCE AREA: Basic Service Delivery and Infrastructure Development								ROAD SAFETY
IDP Objective: Contribute to improved community safety & security and to reduce road fatalities								ROAD SAFETY
KPI	Baseline	Annual Target	Quarterly Targets				Budget	Measurement Source /POE
			Q1	Q2	Q3	Q4		
<b>ROAD SAFETY</b>  Number of awareness campaigns to all stakeholders on road safety by June 2017	10 campaigns were conducted	20 campaigns by June 2017	4 campaigns to stakeholders by September 2016	4 campaigns to stakeholders by December 2016	6 campaigns to stakeholders by March 2017	6 campaigns to stakeholders by June 2017		1. Attendance Register and Photos 2. Report
Conduct inspection and road signage audits in 50 roads by June 2017	8 roads audited	50 Roads	Inspect and do road signage audit in 12 roads by September 2016	Inspect and audit 13 roads by December 2016	Inspect and audit 12 roads by March 2017	Inspect and audit 13 roads by June 2017		1. Operational Plan 2. Report 3. Road Audit Register
Conduct 25 Arrive alive campaigns during peak seasons by June 2017	25 Campaigns	25 Campaigns	Conduct 6 arrive alive campaigns	Conduct 6 arrive alive campaigns	Conduct 6 arrive alive campaigns	Conduct 7 arrive alive campaigns		1. Operational Plan 2. Program, 3. Photos,

			by September 2016	by December 2016	by March 2017	by March 2017		4. Garage Forms
Conduct 8 campaigns against stray animals in all municipal wards by June 2017	10 Campaigns Mthatha and Mqanduli	8 Campaigns	Conduct 2 campaigns by September 2016	Conduct 2 campaigns by December 2016	Conduct 2 campaigns by March 2017	Conduct 2 campaigns by June 2017		1. Operational Plan, 2. Program 3. Attendance register and photos. 4. Report

KEY PERFORMANCE AREA: Basic Service Delivery and Infrastructure Development								TRAFFIC SERVICES
IDP Objective: Contribute to improved community safety & security and to reduce road fatalities								
KPI	Baseline	Annual Target	Quarterly Targets				Budget	Measurement Source /POE
			Q1	Q2	Q3	Q4		
<b>TRAFFIC SERVICES</b>  Attend to all traffic violation matters and Issue section 341 tickets by June 2017	4000 section 341 notices were issued during the precious year	Issue section 341 notices on all violation	Issue section 341 tickets on all violation by September 2016	Issue section 341 tickets on all violation by December 2016	Issue section 341 tickets on all violation by March 2017	Issue section 341 tickets on all violation by June 2017		1. Triplicate notice book 2. Report 3. Records of payment
Attend to all traffic violation matters and Issue section 56 tickets by June 2017	800 section 56 summons notices were issued during the precious year	Issue section 56 notices to all traffic violation	Issue section 56 tickets on all violation by September 2016	Issue section 56 tickets on all violation by December 2016	Issue section 56 tickets on all violation by March 2017	Issue section 56 tickets on all violation by June 2017		1. Triplicate notice book 2. Report 3. Receipts
Number of Traffic intersection and crucial points managed	242 intersections and crucial points were managed	100% of Intersections and crucial points	100% of Intersections and crucial	100% of Intersections and crucial	100% of Intersections and crucial	100% of Intersections and crucial		1. Deployment Plan 2. Escort Requests 3. Notice of event

		managed at peak intervals	points managed at peak intervals	points managed at peak intervals	points managed at peak intervals	points managed at peak intervals		
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KEY PERFORMANCE AREA: Basic Service Delivery and Infrastructure Development								TRAFFIC SERVICES
IDP Objective: Contribute to improved community safety & security and to reduce road fatalities								
KPI	Baseline	Annual Target	Quarterly Targets				Budget	Measurement Source /POE
			Q1	Q2	Q3	Q4		
Attend and Execute all warrants of arrest received from Support Services by June 2017	500 warrants of arrest has been executed	100% execution of warrants received from Support Services	100% execution of warrants received from Support Services by September 2016	100% execution of warrants received from Support Services by December 2016	100% execution of warrants received from Support Services by March 2017	100% execution of warrants received from Support Services by June 2017		Copy of warrant issued

KEY PERFORMANCE AREA: Basic Service Delivery and Infrastructure Development								MVRA
IDP Objective: To ensure that motors vehicles on Public are registered and licensed as if required by National Road Traffic Act 93 of 1996								
KPI	Baseline	Annual Target	Quarterly Targets				Budget	Measurement Source /POE
			Q1	Q2	Q3	Q4		
<b>MVRA</b>  Prompt response on all application received for motor vehicle registration and de registration by June 2017	5498	100% received & registered	100% response on application received for motor vehicle registration and de-registration by September 2016	100% response on application received for motor vehicle registration and de-registration by December 2016	100% response on application received for motor vehicle registration and de-registration by March 2017	100% response on application received for motor vehicle registration and de-registration by June 2017		RD321 & RD323 eNaTIS report

KEY PERFORMANCE AREA: Basic Service Delivery and Infrastructure Development							VTS	
IDP Objective: To ensure that motors vehicles are examined for Roadworthiness as required by National Road Traffic Act 93 of 1996								
KPI	Baseline	Annual Target	Quarterly Targets				Budget	Measurement Source /POE
			Q1	Q2	Q3	Q4		
<b>VTS</b>  <b>Prompt response on applications received for road worthiness by June 2017</b>	3500  Light motor vehicle applied and examined. 312 buses applied and examined	100% received & passed applicants	100% response to received applications on road worthy by September 2016	100% response to received applications on road worthy by December 2016	100% response to received applications on road worthy by March 2017	100% response to received applications on road worthy by June 2017		RD323 eNaTIS report



KEY PERFORMANCE AREA: Basic Service Delivery and Infrastructure Development							DLTC	
IDP Objective: To ensure that applicants are tested for Learners and Driving licenses as required by National Road Traffic Act 93 of 1996								
KPI	Baseline	Annual Target	Quarterly Targets				Budget	Measurement Source /POE
			Q1	Q2	Q3	Q4		
DLTC  Respond to application received on learner's license, Driver's license and Professional Driving Permit ( PDP) by June 2017	2558 learners licence issued. 2650 driving licenses issued 3138 professional driving permit issued	Process 100% applications received by June 2017	Process 100% applications received on learner's licence, Driver's licence and PDP	Process 100% applications received on learner's licence, Driver's licence and PDP	Process 100% applications received on learner's licence, Driver's licence and PDP	Process 100% applications received on learner's licence, Driver's licence and PDP		1. RD321 & RD323 Printout Report

KEY PERFORMANCE AREA: Basic Service Delivery and Infrastructure Development							SUPPORT SERVICES	
IDP Objective: Contribute to improved community safety and security through Road Markings and Signages								
KPI	Baseline	Annual Target	Quarterly Targets				Budget	Measurement Source /POE
			Q1	Q2	Q3	Q4		
Develop and regular update departmental asset register linked to the institutional register by June 2017.	Updated asset register	Developed and updated asset register	Develop departmental asset register by September 2016	Update asset register by December 2016	Update asset register by December 2016	Update asset register by December 2016		1. Updated departmental register
Capture all tickets and fines issued by June 2017	1500 tickets were captured	100 % capturing of issued tickets	100% capturing of tickets issued by September 2016	100% capturing of tickets issued by December 2016	100% capturing of tickets issued by March 2017	100% capturing of tickets issued by June 2017		1. Report of tickets processed
Keep track of Section 56 Summons as well as monitor payment.	50 section 56 summonses generated	50 summonses	12 summonses to be processed	12 summonses to be processed	13 summonses to be processed	13 summonses to be processed		Reports and Receipts of tickets processed

KEY PERFORMANCE AREA: Basic Service Delivery and Infrastructure Development							CRIME PREVENTION	
IDP Objective: Contribute to improved community safety and security								
KPI	Baseline	Annual Target	Quarterly Targets				Budget	Measurement Source /POE
			Q1	Q2	Q3	Q4		
<b>CRIME PREVENTION SECTION</b>  Conduct awareness campaigns to improve safety of the community by June 2017	20 Awareness Campaigns were conducted	50 awareness campaign	Conduct 15 awareness campaigns by September 2016	Conduct 15 awareness campaigns by December 2016	Conduct 10 awareness campaigns by March 2017	Conduct 10 awareness campaigns by June 2017.		1. Occurrence book , 2. Report, 3. Invitations and Attendance register
100% response to violent crimes(armed robberies and vehicle theft)	129 Cases were opened	100% response to violent crimes armed robberies and vehicle theft	100% response to violent crimes armed robberies and vehicle theft by September 2016	100% response to violent crimes armed robberies and vehicle theft by December 2016	100% response to violent crimes armed robberies and vehicle theft by March 2017	100% response to violent crimes armed robberies and vehicle theft by June 2017		1. Occurrence Book 2. Report 3. Photos

Number of joint Operations held	15 joint Operations were conducted	40 joint Operation to be conducted	10 joint Operations to be conducted	10 joint Operations to be conducted	10 joint Operations to be conducted	10 joint Operations to be conducted		Operational Plan Occurrence book, Report
Number of Drug raids conducted	20 Drug raids were conducted	30 Drug raids to be conducted	8 Drug raids to be conducted	8 Drug raids to be conducted	7 Drug raids to be conducted	7 Drug raids to be conducted		Operational Plan Occurrence book and Report
Number of Liquor-outlets inspected for compliance	-	22 outlets to be inspected for compliance	5 outlets to be inspected for compliance	5 outlets to be inspected for compliance	6 outlets to be inspected for compliance	6 outlets to be inspected for compliance		Occurrence Book and Report
Number of raids on Liquor Outlets trading without Licensing	-	15 raids for unlicensed Liquor Outlets	4 raids for unlicensed Liquor Outlets	4 raids for unlicensed Liquor Outlets	4 raids for unlicensed Liquor Outlets	3 raids for unlicensed Liquor Outlets		Operational Plan Occurrence Book and Report
Highway Patrol effective response (Visibility to eliminate Hijackings and Road Accidents)	15 Accidents and hijackings were attended	100 % of response to any Hijackings, and Road Accidents occurred	100 % of response to any Hijackings, and Road Accidents occurred	100 % of response to any Hijackings, and Road Accidents occurred	100 % of response to any Hijackings, and Road Accidents occurred	100 % of response to any Hijackings, and Road Accidents occurred		Occurrence Book Crime statistics Accident statistics

<b>KEY PERFORMANCE AREA: Basic Service Delivery and Infrastructure Development</b>	<b>BY-LAW – SECTION</b>
<b>IDP Objective: To ensure that Municipality By-Laws are enforced within K.S.D jurisdictions</b>	

KPI	Baseline	Annual Target	Quarterly Targets				Budget	Measurement Source /POE
			Q1	Q2	Q3	Q4		
<b>BY-LAW SECTION</b> – Number of cases for confiscated properties from illegal trading	134 cases attended and opened	100 % of any confiscated properties from illegal trading	100 % of any confiscated properties from illegal trading	100 % of any confiscated properties from illegal trading	100 % of any confiscated properties from illegal trading	100 % of any confiscated properties from illegal trading	R47 896 956.45 shared with Crime Prevention and Access Control	Occurrence Book, Report and Exhibit Register
Number of found properties	70 Cases	100 % of any found properties	100 % of any found properties	100 % of any found properties	100 % of any found properties	100 % of any found properties		Occurrence book, report and Exhibit Register
Number of conducted joint operations on enforcement of By-Laws	6 operations	28 operations to be conducted	2 operations to be conducted	4 operations to be conducted	8 operations to be conducted	14 operations to be conducted		Operational plan, Occurrence Book and Report
<b>KEY PERFORMANCE AREA: Basic Service Delivery and Infrastructure Development</b>								
	<b>IDP Objective: To ensure safe guarding of Municipal Properties, Installations and Human Lives</b>							
KPI	Baseline	Annual Target	Quarterly Targets				Budget	Measurement Source /POE
			Q1	Q2	Q3	Q4		

<b>ACCESS CONTROL-SECTION</b>  Ensure safeguarding of all municipal properties by June 2017	15 Municipal Sites were guarded and 20 Sites were patrolled	15 Municipal Sites were guarded and 20 Sites were patrolled	Guard 15 Municipal Sites and patrol 20 Sites by September 2016	Guard 15 Municipal Sites and patrol 20 Sites by December 2016	Guard 15 Municipal Sites and patrol 20 Sites by March 2017	Guard 15 Municipal Sites and patrol 20 Sites by June 2017		1. Deployment book 2. Patrol Sheet 3. Occurrence Book and 4. Report
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<b>KEY PERFORMANCE AREA: FINANCIAL VIABILITY</b>								<b>MVRA</b>
<b>IDP Objective: To collect revenue through registrations and licensing of motor vehicles ( Revenue enhancement )</b>								

KPI	Baseline	Annual Target	Quarterly Targets				Budget	Measurement Source /POE
			Q1	Q2	Q3	Q4		
<b>MVRA</b>  <u>Revenue Collection:</u>  Increased revenue generated from registration and licensing of motor vehicles.	R6 123 092.00	100% of received of applicants	100% of received applications	100% of received applications	100% of received applications	100% of received applications	R7 176 051.90	RD321 report

<b>KEY PERFORMANCE AREA: FINANCIAL VIABILITY</b>	<b>PUBLIC SAFETY &amp; SECURITY</b>
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IDP Objective: To collect money through testing of learners and driving licensees ( Revenue enhancement )								
KPI	Baseline	Annual Target	Quarterly Targets				Budget	Measurement Source /POE
			Q1	Q2	Q3	Q4		
DL TC. Revenue generated through applications for Learners and driving licenses.	R2 331 222.00	100% of received applications	100% of received applications	100% of received applications	100% of received applications	100% of received applications		RD323 report
Revenue generated through renewal of driving licence and professional driving permit.	R368 804.00	100% of received applications	100% of received applications	100% of received applications	100% of received applications	100% of received applications		RD323 report
Revenue generated through passers for learners and driving license	R748 400.00	100% of received applications	100% of received applications	100% of received applications	100% of received applications	100% of received applications		RD323 report
Revenue generated through established new centre for Learners	Nil	100% of received applications	100% of received applications	100% of received applications	100% of received applications	100% of received applications		RD323 report

licence in Mqanduli								
<b>KEY PERFORMANCE AREA: FINANCIAL VIABILITY</b>								
<b>IDP Objective: To collect money through examination of motor vehicles for Roadworthiness ( Revenue enhancement )</b>								
KPI	Baseline	Annual Target	Quarterly Targets				Budget	Measurement Source /POE
			Q1	Q2	Q3	Q4		
<b>VTS</b>  Number of motor vehicles applied for roadworthiness	R1 918 455.00	100% of received applications	100% of received applications	100% of received applications	100% of received applications	100% of received applications	R1 686 798.96	RD323 report
Number of certification of roadworthiness issued	R493 487.00	100% of received applications	100% of received applications	100% of received applications	100% of received applications	100% of received applications		RD323 report
<b>KEY PERFORMANCE AREA: FINANCIAL VIABILITY</b>								
<b>IDP Objective: To collect money through traffic fines for revenue enhancement</b>								
KPI	Baseline	Annual Target	Quarterly Targets				Budget	Measurement Source /POE
			Q1	Q2	Q3	Q4		
<b><u>Support Services Revenue Collection</u></b>	Enhancement of revenue collection of	1 500 000.00	375 000 to be collected	375 000 to be collected	375 000 to be collected	375 000 to be collected	1 500 000.00	Receipts for payment



Increase revenue collected from Traffic fines and vending	about 500 000.							
Revenue collection through Park Point System	R275 000.00 was collected	R280 000.00 to be collected	R70 000.00 to be collected	R70 000.00 to be collected	R70 000.00 to be collected	R70 000.00 to be collected		Collection Printout Deposit slips
Tracking of unpaid parking tickets through Park Point System.	Tracking System newly introduced.	100% of any tickets tracked	100% of any tickets tracked	100% of any tickets tracked	100% of any tickets tracked	100% of any tickets tracked		Tracking Printout
KEY PERFORMANCE AREA: FINANCIAL VIABILITY								
IDP Objective: To collect money through inspections approval and issuing of flammable ( Revenue enhancement )								

KPI	Baseline	Annual Target	Quarterly Targets				Budget	Measurement Source /POE
			Q1			Q4		
<b>Fire &amp; Emergency</b>  The Number of Flammable Permits issued	R74 509.42 was collected from flammable permits	100% received applications	100% received applications	100% received applications	100% received applications	100% received applications		Proof of Payments
KEY PERFORMANCE AREA: GOOD GOVERNANCE								
IDP Objective: To attend regulatory meetings and conferences								
KPI	Baseline	Annual Target	Quarterly Targets				Budget	Measurement Source /POE
			Q1	Q2	Q3	Q4		
<b>Fire &amp; Emergency</b>  The Number of Provincial and National Meetings	8 Meetings	8 Meetings	2 Meetings	2 Meetings	2 Meetings	2 Meetings		Invitations, Attended Register and Minutes
<b>Disaster</b> Attending Provincial, District and Local Disaster Forums	8 Meetings	8 Meetings	2 Meetings	2 Meetings	2 Meetings	2 Meetings		Invitations, Attended Register and Minutes
<b>Road Safety</b> Attending Provincial	10 Meetings	10 Meetings	3 Meetings	3 Meetings	2 Meetings	2 Meetings		Invitations, Attended Register and Minutes

Meetings& Local Meetings								
<b>Licensing</b> Attending Provincial Meetings & Institute of Licensing Officials of Southern Africa	8 Meetings	2 Meetings	2 Meetings	2 Meetings	2 Meetings	2 Meetings		Invitations, Attended Register and Minutes
<b>Crime Prevention</b> Attending OR Tambo District, Local Cluster meetings and Policing Forums (CPF)	30 Meetings	30 Meetings	8 Meetings	8 Meetings	7 Meetings	7 Meetings		Invitations, Attended Register and Minutes
Attendance of Community Safety Forums	-	12meetings	3 meeting	3 meeting	3 meeting	3 meeting		Invitations, Attendance Register and Minutes
<b>Traffic Services:</b> Attending Provincial Coordinating Traffic Committee meetings	4 Provincial CTC meetings	4 Provincial CTC meetings	1 Provincial CTC meetings	1 Provincial CTC meetings	1 Provincial CTC meetings	1 Provincial CTC meetings		Invitations, Attended Register and Minutes

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**KSD Municipal Manager**  
**Mr. M Zenzile**

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**Her Worship, The Executive Mayor**  
**Cllr N. Ngqongwa**