

Local economic development and the environment	Ensure that Ngqushwa receives maximum benefit from economic resources within its jurisdiction.	1. Conduct research in collaboration with the surrounding universities in order to establish an agricultural, soil, fish and livestock farming and exporting plan for implementation.	None																	
		Facilitate stakeholder meeting and consultation.	None																	
	Create a favourable business environment.	1. Marketing Ngqushwa as a tourist destination.	None																	
		2. Facilitate or engage ADM and DEAT in tourism activities.	None																	
		3. Train tour guides and develop tour routes and packages.	None																	
	Attract tourists.	1. Involvement of DOL and business people in skills development in our communities.	None																	
		2. Involvement of surrounding universities in vocational training to support local economic development initiatives in the area.	None																	
		3. Initiate fund raising initiatives to support social welfare services.	None																	

KPA 4: GOOD GOVERNANCE

Development	Objective	Strategy	Departmental Activity	Indicator	Measurement Source	Required Funding	Weight %	Baseline	TARGET 2009/2010				Indicator custodian							
									30 Sep	31 Dec	31 mar	30 June								
Good governance	The provision of local democracy through encouraging the involvement of communities and community organizations in matters of local government.	1. Create an administrative data base of all organizations, civil societies, NGO's, traditional leaders, municipal institutions, municipal associations, community based organizations, business organizations, trade unions and marginalized groups thereby bringing together coalitions and networks of local interests that cooperate to realize a shared vision.	None																	
		2. Enhancing local democracy through raising public awareness of human rights issues, legislative process, policy frameworks and promoting constitutional values and principles.	None																	
		3. Investing in youth development and building on their creativity and motivation through active involvement in civic and development programmes.	None																	
		4. Empowering ward councillors, ward committee members, traditional leaders and civic organizations as community leaders through active participation in decision making in a purpose driven environment exercising trust, accountability, mutual respect, confidence, transparency and accommodating relationships between all stakeholders.	None																	
		5. Facilitating candidate support programmes which provides information regarding electoral systems, processes, functions and operations of local government building skills in areas such as public speaking, planning and budgeting, organizing public meetings, fundraising and political campaigning.	None																	
	Formalising local government capacity building initiatives towards the establishment of a cooperative model for rural governance.	6. Develop a cooperative model for rural governance.	None																	
		1. Develop and deploy strategic, integrating and community oriented capacity building interventions focused on duty, delegation of legislative, executive and administrative powers, reporting, financial regulation and oversight, macro economic management, trade and investment.	None																	
		2. Develop internal as well as external service delivery capacity to enhance the quality of life of citizens thereby increasing social and economic opportunities.	None																	
		1. Ensure the establishment of appropriate structures to engage with teams, civil societies, organizations, traditional leadership and political parties in order to enhance participatory governance representing the diverse interests and rights of communities in Ngqushwa.	None																	
		1. Ensure value-for-money of services provided and revenue adequacy through the provision of an accurate billing, debt management, and provision of customer care and call-centers.	None																	
The establishment of a system of municipal financial budgeting which adheres to the principles of revenue adequacy and certainty, sustainability, effective and efficient resource use, accountability, transparency, equity, redistribution, development and investment.	2. Establish a data collection system monitoring sources of revenue generation (consumers, intergovernmental, private investors, business, grants and subsidies) which identifies consumers qualifying for ATPP through the implementation of poverty eradication and job creation strategies.	None																		
	3. Developing and implementing a consumer education program which fosters responsible consumer behavior.	None																		
	Implementation of intergovernmental and inter municipal relations programme.	None																		

KPA 5: FINANCIAL MANAGEMENT AND VIABILITY

Development	Objective	Strategy	Departmental Activity	Indicator	Measurement Source	Required Funding	Weight %	Baseline	TARGET 2009/2010				Indicator custodian						
									30 Sep	31 Dec	31 mar	30 June							
Financial Services- Management/Income & Expenditure	Communication	Ensure that all correspondence marked out to the Financial Department receives attention within seven (7) working days after receipt from the registration office	Develop a correspondence register	Developed correspondence register		None		Ad-hock	Developed register	Implementation									
		Conduct departmental meetings, at least once a month.	Conduct meetings monthly (12)	Minutes	Monthly	None		Ad-hock	3	3	3	3							
	All council resolutions relating to Finance adhered to	Ensure that all council resolutions assigned to Financial division are executed/received attention within 3 working days after such decision is forwarded to MM	Develop departmental council resolutions register	Number of resolutions implemented	Monthly	None		Resolutions register	All resolutions attended	All resolutions attended	All resolutions attended	All resolutions attended							
	Reduce debtors	To reduce the debt of debtors	Reviewing of Customer Data and accurate billing.	% increase in collection	Monthly Reports	R 120,000		0%	2.50%	2.50%	2.50%	2.50%							
	Positive cash flow	To ensure sufficient cash flow	Analysis of cash inflow against cash outflow	Monthly cash flow analysis	Monthly Reports	None		12	3	3	3	3							
	Financial recovery plan	Improvement in financial position.	Perform ratio analysis	Solvency Ratio	Monthly Reports	None		None	3	3	3	3							
	Long-term finance strategy in place	Liaise with Provincial Treasury for assistance and ADM	Developed Strategy	Approval by Council	None			None											
	Annual reports	Draft of annual report and financial statements	AFS and Annual Report compiled	Submission of AFS and Annual Report to Auditor General	None	R 500,000		AFS and Annual Report 07/08	AFS and Annual Report completed and submitted										
	Review of organogram	Ensure that the organizational structure of the department relates to the budget and functions identified in the IDP	Review Organizational Structure	Aligned organizational structure with Budget and IDP	None			Plans not aligned	Implementation	Implementation									
	Adhered to MFMA prescriptions	Compliance with MFMA	Implementation of MFMA. Compile and submit reports	Monthly Report	NT checklist	None		Monthly reports	Compliance with NT checklist	Compliance with NT checklist	Compliance with NT checklist	Compliance with NT checklist							
Increase municipal resources	Revenue enhancement strategy	Review of Revenue Enhancement strategy report	Developed Strategy	Approval by Council	DBSA		DBSA Report	Revenue Enhancement strategy draft	Implementation	Implementation	Implementation	Implementation							

		Ensure a 3 month cash back-up	Secure Quotes for Investment plan	Monthly reports	Appointment of the suitable	None		None	Approved by Council	Implementation	Implementation	Implementation	CFO
Monthly closing procedure done on time		Monthly closing within 10 working days after month end	Perform calendar month end	Monthly reports	Monthly reports	None		Deadlines for closing procedures not met	Approved by Council	3	3	3	3 CFO
Control account balanced		Balance income control accounts within 10 working days after month end	Reconciliation of Debtor's control account with Ledger accounts	Age analysis done monthly	Monthly Reports	None		Age analysis	Approved by Council	3	3	3	3 CFO/Revenue Officer
Payments		100% invoices paid on time within 30 days of invoice or statement	Create Creditor's Register	Creditors reconciliation	Monthly Reports	None		Creditors reconciliation	Approved by Council	3	3	3	3 CFO/Expenditure Officer
		All salaries and third party payments paid on time	Compilation of salary schedules and third party payments on time	Monthly salary schedules	No interest and penalties charged	None		Salaries paid on time	Approved by Council	3	3	3	3 CFO/Expenditure Officer
Effective utilization of discounts		Investment income according to best quotations	Secure Quotes for Investment plan	Monthly reports	Appointment of the suitable	None		None	Approved by Council	Implementation	Implementation	Implementation	CFO
Expenditure control		Expenditure and salaries control accounts balanced within 10 working days after month end	Secure Quotes for Investment plan	Monthly reports	Updated Financial records	None		Deadlines for closing procedures	Approved by Council	3	3	3	3 CFO/Expenditure Officer
Vat review		Delivery of 95% correct accounts	Develop Quares register and perform database cleaning	% of correct accounts delivered	Develop Quares register and updated database	R 120,000		Unknown	10%	10%	15%	15%	3 CFO/Revenue Officer
		A review of all VAT submissions to SARS for possible repayment of returns submitted	Appoint a service provider	VAT reconciliation	Amount claimed	None		VAT 201	TOR	Appoint service provider	Implementation	Implementation	CFO/Revenue/SCM
		Publication of financial statements to all stakeholders and community								Done			
AFS		Make copies available		Number of copies distributed to communities	No of distributed copies	None		Unknown					
		Fully implement GRAP on all financial transactions and records	Appoint a service provider	GRAP Compliant	Monthly Reports	R 500,000		GAMAP	Completed				
Audit		Compiling an accounting file as prescribed by the Auditor-General supplying all document and relevant information	Compilation of an accounting file	Accounting file	Accounting File	None		2007/2008	Completed				CFO
		Attending to Management letter supplying all document and relevant information	Make documentation available for AG	Audit report	Audit Report	None		Disclaimer	Proper filing and availability of information				CFO
Budget		Draw up 2010/2011 budget within time frame - Budget/IDP Process Plan by 31 August 2009	Draw up a process plan	IDP/Budget document	Approved by Council	None		2009/10 IDP/Budget	Approved by Council	Implementation	Implementation	Implementation	CFO
		Draw up 2010/2011 draft budget /IDP by 31 March 2010 to Council	Draft Budget/IDP	IDP/Budget document	Approved by Council	None		2009/10 IDP/Budget	Approved by Council	Implementation	Approved Draft Budget/IDP		CFO/IMM/Budget Officer
		Draw up 2010/2011 final budget /IDP submitted to Council by 31 May 2010	Final Budget/IDP	IDP/Budget document	Approved by Council	None		2009/10 IDP/Budget			Approved Budget/IDP 2010/2011		Budget Officer
Investment and banking control		Submission of budget to NT, PT & other stakeholders	Compliance with MFMA	Comments by NT, PT & other stakeholders	Outbox (e-mail)	None		Previous comments			Submission of budget		Budget Officer
Finance systems		Bank reconciliations	Perform Bank Reconciliation	Reconciliations performed	Monthly Reports	None		Previous reconciliations	3	3	3	3	Expenditure Officer
		Coordinate with IT the update and safeguarding of all financial records back-ups	Backups kept in strong room	Back-ups maintained	Safeguarding of back-ups	None		Back-ups in place	Done	Done	Done	Done	CFO/CORPORATE
Budget control		Monthly distribution of Financial Report (expenditure and revenue report) to Departmental Heads and Mayor	Compliance with MFMA	Number of monthly reports distributed	Monthly Reports	None		Reports distributed on Management meetings	3	3	3	3	CFO
Maintenance of correspondence file for grants and subsidies		Monthly distribution of Financial Report (expenditure and revenue report) to Departmental Heads and Mayor. Implementing treatment on over expenditure votes	Compliance with MFMA	Number of monthly reports distributed	Monthly Reports	None		Reports distributed on Management meetings	3	3	3	3	CFO
Supply Chain Management		Implementing treatment on over expenditure votes and draft Adjustment Budget with Mid-Year Report	Identify over expenditure votes	Adjustment budget	Adjusted budget	None		Budget	by-annually	Completed	Update GAMAP	Update	Budget Officer
Assets		Implement and maintain complete asset register according to GRAP	Maintain GRAP asset register	GRAP asset register	GRAP Asset Register	R 250,000		GAMAP Asset register					CFO
		to develop and implement asset management policy	Develop Asset Management policy	Key milestones towards effective asset management	Asset Management policy	None		None	Draft in place	Approved by Council	Implementation	Implementation	CFO
		Insurance of municipal assets	Inform Corp. Services of new assets to be insured	Updated register for insured assets	Correspondence Register	None		Unknown	Implementation	Implementation	Implementation	Implementation	CFO
Reporting and contract performance		Compile and submit to the Municipal Manager a Report on the implementation of the supply chain management policy to be reported to the Council in accordance with the regulations	Submission of appointed service provider and performance reports to MM	Reports	Reports	None		Reports in place	3	3	3	3	SCM
		Compile monthly report as required by NT in electronic format		Reports to national treasury	Reports	None		Reports in place	3	3	3	3	SCM
		To track the performance of contracts	Create a standard template for all contracts	Monthly reports	Consolidated Report	None		Adhocly	3	3	3	3	SCM
SCM services		To improve the average time of tender cycle completion to within 60 days of notice been given. In line with the MFMA and Supply Chain Substitutions	Update Tender Register, Create a roster	Monthly reports	Reports	None		Adhocly	3	3	3	3	SCM
		Review Supply chain processes to build efficiencies in the system	Appoint a service provider	Reviewed policies and procedures	Reviewed SCM Policy	R 60,000		SCM Policy	TOR	Approved by Council	Implementation	Implementation	SCM
Local economic development		Develop a strategy to encourage suppliers to plough back to community	Source Funding and Appoint a Service Provider	Developed Strategy	Developed Strategy	R 80,000		Unknown	Source Funding	TOR	Draft Strategy	Approved by council	SCM
Revenue by Source		To cause collection of the following amounts of revenue											
Equitable Share	37,180,000		To have grants schedule or register	Grant received		None	NT	925000	18,690,000	27,885,000	37,180,000		CFO
MSIG	500,000		To have grants schedule or register	Grant received		None	NT	125000	250,000	375,000	500,000		BITO
FMG	750000		Follow up with NT	Grant received	Monthly management reports	None	NT	1875000	375,000	562,500	750,000		CFO
Rates	375651		Issue bills, collect and implement credit control policy	Amount of revenue received	Monthly management reports	None	Operating Budget	938913	1,877,826	2,816,738	3,755,651		CFO
Interest on bank balance	90000		Issue monthly bills, grants accrued received	Interest received	Monthly management reports	None	Operating Budget	22500	45,000	67,500	90,000		BITO
MRG	12907000		To have grants schedule or register	Grant received	Monthly management reports	None	NT	3228750	6,453,500	9,680,250	12,907,000		BITO
Vat Claims	1217370		To have grants schedule or register	Grant received	Monthly management reports	None	NT	304343	608,686	913,028	1,217,370		BITO
Expenditure		To contain expenditure within the following amounts											
Salaries	2463610		Manage employment processes and salary adjustment	Amount paid vs Budget	Monthly management reports	None	Operating Budget	615903	1,231,806	1,847,708	2,463,610		BITO
repairs and maintenance	0		Monitor spending	Amount paid vs Budget	Monthly management reports	None	Operating Budget	0	0	0	0		BITO
Capital Expenditure	35000				Monthly management reports	None	Operating Budget	8750	17,500	26,250	35,000		BITO
General Expenses	2156616		Monitor spending	Amount paid vs Budget	Monthly management reports	None	Operating Budget	539154	1,078,308	1,617,462	2,156,616		BITO

Engineering and infrastructure	Provides and maintain appropriate, affordable and sustainable levels of engineering services and transportation facilities in existing and new development areas in order to achieve a healthy and prosperous living environment.	Electricity																				
		1. To maintain electricity infrastructure and prevent regular power failures through the preparation of a maintenance programme.	None																			
		Identification of power needs																				
		Waste Management																				
		1. To create a litter free environment and ensure sustainable use of resources through the supply of refuse containers in strategic locations.																				
		2. Involve local business as an alternative source of funding for the provision of refuse truck and containers.																				
		3. Involve schools in refuse collection and recycling projects.	Conduct awareness in conjunction with DEAT. Campaigns and involve schools in recycling	Number of recycling projects piloted	Quaterly Meetings	None		None	Introduction of the concept to schools	Campaigns and pilot the recycled projects	Implementa tion	Monitoring									Community Services Manager	
		4. Investigate commercial composting opportunities and link these to economic development initiatives.	Involve DoA in the investigation		Investigation Report	Quaterly Meetings	None		None	Investigation underway	Completed investigation	Implementa tion	Implementa tion								Economic Development Manager	
		5. Investigate contracting refuse removal to the community in place of municipality and link to local economic development initiatives.	Involve DEAT in the investigation		Investigation Report	Quaterly Meetings	None		None	Investigation underway	Completed investigation	Implementa tion	Implementa tion								Economic Development Manager	
		Water																				
		1. Improve water quality through constant monitoring and testing.	None																			
		Sewerage																				
		1. Improve sewerage infrastructure	None																			
		Improve payment levels for all services.	Introduce a programme to educate the community with respect to supply of services. Actively involve all councilors.	None																		
	Provide accurate invoices and ensure that all consumers receive their invoices.	None																				
	Install pre paid electricity meters in areas where payment levels are low.	None																				
	Establish a customer care call centre for registering engineering complaints and emergencies. (Link to public telephone provision)	Manage the centre		Operating of the centre	Monthly Meetings	None		None	Functioning of the Centre	Monitoring	Monitoring								Mangement of the centre	Community Services		

		Mpekweni (500)	None																
		Gcinisa South (500)	None																
		Hamburg (500)	None																
		Qaga (500)	None																
	Improved sustainable human settlements.	Provide rental housing.	None																
	User friendly community halls.	Upgrading of community halls.	None																
Community facilities	Encourage sports development in the community.	Upgrading sports facilities in our communities.	Engage with Infrastructure Dev. Dept. on upgrading of Peddie Stadium	Upgraded Peddie Stadium	Monthly reports	R50 000		None					Peddie Stadium upgraded	Monitoring	Monitoring			Community Services Manager	
	Maintain and demarcate cemeteries and sacred sites.	1. Regulation of burial sites.	Development of regulations	Developed regulations	Monthly reports														
		2. Upgrading of cemeteries.	Cemeteries upgraded	Upgraded Cemeteries	Monthly reports	R21 000					Peddie Town, Peddie Extension and German Village not upgraded		German Village	Peddie Extension	Peddie Town			Community Services Manager	
	Art and craft centre used to its full potential.	Manage administration of art and craft centre.	Developing of SLA with DSRAC	Developed SLA	Monthly reports	None					SLA in place	1	Implementation	Monitoring	Monitoring			Economic Development Manager	
	Improved access to literature.	1. Assistance to libraries through the purchasing of new and updated reading material. internet access in libraries.	Engage DSRAC on assistance with libraries	Number of libraries supplied with reading material	Quarterly reports	None			None				1					Community Services Manager	

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Development	Objective	Strategy	Departmental Activity	Indicator	Measurement Source	Required Funding	Weight %	Baseline	TARGET 2009/2010				Indicator custodian	
									30 Sep	31 Dec	31 mar	30 June		
		1. Facilitate with the Department of Agriculture for the revitalization of irrigation schemes.	Engage DoA and ADM in ensuring sustainability of the production of 5 schemes and 1 revitalisation of Ngxakaxha	Number of schemes productive	Monthly Reports	None		5 schemes	Ngxakaxha revitalised	All Schemes productive	Monitoring	Monitoring		Economic Development Manager
		2. Establishment of an economic development steering committee.	Coordinate the establishment of the steering committee	Functional economic Steering committee	Monthly Reports	None		None	Preparation of terms of reference for the steering committee and progress towards establishment of economic development	Functional steering committee				Economic Development Manager
		3. Alignment of economic development of the government departments as well as district municipality and Ngqushwa LM plans	Through Economic development steering committee, ensure IDP and coordination of the various sectors	Coordinated development	Monthly Reports	None		None			Monitoring	Monitoring	Monitoring	Economic Development Manager

KPA 4: GOOD GOVERNANCE

Development	Objective	Strategy	Departmental Activity	Indicator	Measurement Source	Required Funding	Weight %	Baseline	TARGET 2009/2010				Indicator custodian	
									30 Sep	31 Dec	31 mar	30 June		
Good governance	The provision of local democracy through encouraging the involvement of communities and community organizations in matters of local government.	1. Create an administrative data base of all organizations, civil societies, NCO's, traditional leaders, municipal institutions, municipal associations, community based organizations, business organizations, trade unions and marginalized groups thereby bringing together coalitions and networks of local interests that cooperate to realize a shared vision.	None											
		2. Enhancing local democracy through raising public awareness of human rights issues, legislative precepts, policy frameworks and promoting constitutional values and principles.	None											
		3. Investing in youth development and building on their creativity and motivation through active involvement in civic and development programmes.	None											
		4. Empowering ward councillors, ward committee members, traditional leaders and civic organizations as community leaders through active participation in decision making in a purpose driven environment exercising trust, accountability, mutual respect, confidence, transparency and accommodating relationships between all stakeholders.	None											
		5. Facilitating candidate support programmes which provides information regarding electoral systems, processes, functions and operations of local government building skills in areas such as public speaking, planning and budgeting, organizing public meetings, fundraising and political campaigning.	None											
		6. Develop a cooperative model for rural governance.	None											
		1. Develop and display strategic, integrating and community orientated capacity building interventions focused on duty, delegation of legislative, executive and administrative power, reporting, financial regulation and oversight, macro economic management, trade and investment.	None											
		2. Develop internal as well as external service delivery capacity to enhance the quality of life of citizens thereby increasing social and economic opportunities.	None											
		1. Ensure the establishment of appropriate structures to engage with forums, civil societies, organizations, traditional leadership and political parties in order to enhance participatory governance representing the diverse interests and rights of communities in Ngqushwa.	None											
		1. Ensure value for money of services provided and revenue adequacy through the provision of an accurate billing, debt management, and provision of customer care and call centers.	None											
1. Ensure value for money of revenue generation (consumers, intergovernmental, private investors, business, grants and subsidies) which identifies consumers qualifying for ATTP through the implementation of poverty eradication and job creation strategies.	None													
2. Developing and implementing a consumer education program which fosters responsible consumer behavior.	None													
To promote good external relations and give expression to the concept of co-operative governance.	Implementation of intergovernmental and inter municipal relations programme.	Participate in implementation of intergovernmental and intermunicipal relation programme	Number of meetings held	Monthly Report	None			Unknown	Establish base line and set targets				Infrastructure Dev Manager	

KPA 5: FINANCIAL MANAGEMENT AND VIABILITY

Development	Objective	Strategy	Departmental Activity	Indicator	Measurement Source	Required Funding	Weight %	Baseline	TARGET 2009/2010				Indicator custodian
									30 Sep	31 Dec	31 mar	30 June	
Financial Services- Management/Income &Expenditure	Communication	Ensure that all correspondence marked out to the Financial Department receives attention within seven (3) working days after receipt from the registration office	None										
		Conduct departmental meetings, at least once a month.	None										
	All council resolutions relating to Finance adhered to	Ensure that all council resolutions assigned to Financial division are executed/received attention within 3 working days after such decision is forwarded to MM	None										
	Reduce debtors	To reduce the debt of debtors	None										
	Positive cash flow	To ensure sufficient cash flow	None										
	Financial recovery plan	Improvement in financial position.	None										
	Annual reports	Long-term finance strategy in place	None										
	Annual reports	Draft of annual report and financial	None										
	Review of organogram	Ensure that the organizational structure of the department relates to the budget and functions identified in the IDP	None										
	Adhered to MFMA preceptations	Compliance with MFMA	System check list	Check list developed	Monthly reports	R 50,000	MFMA	Unknown	Developed check list	monitor	monitor	monitor	Infrastructure Development Manager

Ngqushwa Local Municipality: Municipal Manager's Office SDBIP 2009/10

KPA 1: SPATIAL DEVELOPMENT

Development	Objective	Strategy	Departmental Activity	Indicator	Measurement Source	Required Funding	Weight %	Baseline	TARGET 2009/2010				Indicator custodian	
									30 Sep	31 Dec	31 mar	30 June		
Land and Housing	Identify available land for rural housing development.	1. Conduct a land audit within Ngqushwa	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager	
		2. Integrate the processes of rapid land release with the spatial development framework.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager	
	Improved management of housing projects.	1. Unblock all housing projects and complete.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager	
		2. Provide necessary project management training to municipal officials and councilors.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager	
	Improved communication between housing development stakeholders.	Plan and organise a rural housing development summit.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager	
		Facilitate the process of rapid land release.	1. Approach DLA to assist in speedy land claims.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager
				Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager
	Improved sustainable human settlements.	Implement the housing sector plan.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager	
		Waste Management												
		1. To create a litter free environment and ensure sustainable use of resources through the supply of refuse containers in strategic locations.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager	
2. Involve local business as an alternative source of funding for the provision of refuse truck and containers.		Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager		
3. Involve schools in refuse collection and recycling projects.		Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager		
4. Educate community to sort their waste before disposal thereof.		Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager		
5. Investigate commercial composting opportunities and link these to economic development initiatives.		Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager		

		6. Investigate contracting refuse removal to the community in place of municipality and link to local economic development initiatives.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None			Performance monitored adhocly	1	1	1	1	Municipal Manager
		Water												
		1. Improve water quality through constant monitoring and testing.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None			Performance monitored adhocly	1	1	1	1	Municipal Manager
		Sewerage												
		1. Improve sewerage infrastructure	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None			Performance monitored adhocly	1	1	1	1	Municipal Manager
	Improve payment levels for all services.	Introduce a programme to educate the community with respect to supply of services. Actively involve all councillors.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None			Performance monitored adhocly	1	1	1	1	Municipal Manager
		Provide accurate invoices and ensure that all consumers receive their invoices.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None			Performance monitored adhocly	1	1	1	1	Municipal Manager
		Establish a customer care call centre for registering engineering complaints and emergencies. (Link to public telephone provision)	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None			Performance monitored adhocly	1	1	1	1	Municipal Manager
KPA 2: BASIC SERVICES														
Development	Objective	Strategy	Departmental Activity	Indicator	Measurement Source	Required Funding	Weight %	Baseline	TARGET 2009/2010				Indicator custodian	
									30 Sep	31 Dec	31 mar	30 June		
		Promote and develop healthy lifestyles among the people of Nggushwa through:	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None			Performance monitored adhocly	1	1	1	1	Municipal Manager
		1. The facilitation of hygiene workshops with members of the community in collaboration with the Department of Health.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None			Performance monitored adhocly	1	1	1	1	Municipal Manager
		2. Developing learning material with the Department of Education which is focused on personal and domestic hygiene.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None			Performance monitored adhocly	1	1	1	1	Municipal Manager
		3. Support the Department of Health on the provision of nutritional programmes for communities.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None			Performance monitored adhocly	1	1	1	1	Municipal Manager
		4. Develop a poverty alleviation strategy for vulnerable groups within the community and investigate and support alternative sources of feeding schemes and NGO's within the surrounding areas to meet the needs of the vulnerable groups.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None			Performance monitored adhocly	1	1	1	1	Municipal Manager
		5. Combat diseases through the facilitation of awareness and prevention campaigns in collaboration with the Department of health and the Department of Education.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None			Performance monitored adhocly	1	1	1	1	Municipal Manager
Health	Nurturing healthy communities in NLM.	Facilitate the provision of public transport between villages and clinics through the transport forum.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None			Performance monitored adhocly	1	1	1	1	Municipal Manager

Better planning of healthcare interventions (HIV/AIDS)	1. Gather statistics on HIV/AIDS status in Ngqushwa.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager	
	2. Encourage voluntary counseling and testing.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager	
	3. Development of an HIV/AIDS eradication strategy.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager	
	Improved service and quicker intervention and turn around.	1. IGR strengthening towards improving protocol issues on emergency services.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager
		2. Review the staff organogram and investigate the future appointment of additional nurses and a full time doctor.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager
		3. Facilitate home care capacity building training programmes.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager
Children have access to information.	1. Facilitate with the Department of Education and NGO's in making sure that learners are provided with learning materials in schools.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager	
	2. Bursary committee in place to identify high potential students for tertiary studies and learnership enrollments.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager	
	Facilitate with Dept. of Education and NGOs in making sure that learners are provided learning materials in schools	To engage with DoE to have information open days.	Number of open days held	Quarterly reports	R40000		Career guidance done	1		1			Communications Manager
		Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager	
Education	2. Improved ablution facilities.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager	
	3. Improved playground facilities.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager	
	4. Prepare a maintenance programme for present education facilities.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager	
	Well informed skills development plans.	1. Conduct a skills audit.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager
2. Engage in vocational training and learnership career pathing in projects undertaken in Ngqushwa.		Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager	
Well maintained schools.	1. Schools to focus on maintenance of the buildings, ablution facilities, ensuring the provision of clean drinking water and acceptable sanitation.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager	
	2. An emphasis to be placed on the provision of clean and aesthetically pleasing school grounds.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager	
Reliable, safe and affordable transport to schools.	Facilitate with the Department of Education and the school governing body to provide more busses, mini busses and bicycles.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager	
Improved good quality sport in our schools.	Facilitate with the Department of Education and the school governing bodies to upgrade sports facilities.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager	

Safety and security	Decrease high crime levels, especially gender based violence.	Instill a strong sense of community and family orientated life.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager
	Improve communication between communities and police stations.	1. Recruit and train volunteers to serve as Community Police Force members.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager
		2. Implementation of a safety and security communication programme.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager
	Create a user friendly police service.	1. Establish and co-ordinate a responsive municipal public safety committee.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager
		2. Mobilise the awareness and involvement of street committees in problem identification, security services available, reporting and information sharing.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager
	To reduce crime and ensure a safe and secure environment.	1. Develop and implement a crime prevention strategy.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager
		2. Install CCTV cameras in crime hotspots, municipal buildings and multi purpose stadiums.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager
		3. Provision of public telephones or emergency telephones to ensure quick response to emergencies.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager
		4. Establish satellite police stations or mobile units in problem areas. Mobile units to move to different problem areas in villages.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager
		5. Liase with the electricity department and identify areas of high crime incidences for the erection of additional street lighting for increased visibility.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager
	To increase visible traffic policing in order to reduce accidents and fatalities on our roads.	Develop and implement a traffic safety enforcement and management programme.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager
	To promote community safety awareness.	Develop and implement an integrated educational programme on fire safety, traffic safety, crime prevention and disaster management.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager
	To ensure compliance with municipal by laws.	Develop and implement a by law enforcement programme.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager
	Ensuring safety and security measures conducive for agricultural sector.	Erection of electric fencing, adequate lighting facilities, alarm systems, look out towers, appointment of security personnel to protect farmers, crops, farming equipment, livestock and municipal boundaries.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager
	Ensuring safety and security measures conducive for tourism sector.	1. Recruit and train tour guides.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager
2. Create community awareness within the hospitality industry.		Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager	
Improved sustainable human settlements.	Develop and implement the housing sector rural development plan.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager	

		Provide housing for physically disabled.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None			Performance monitored adhocly	1	1	1	1	Municipal Manager	
Community facilities	User friendly community halls.	Upgrading of community halls.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None			Performance monitored adhocly	1	1	1	1	Municipal Manager	
	Encourage sports development in the community.	Upgrading sports facilities in our communities.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None			Performance monitored adhocly	1	1	1	1	Municipal Manager	
	Maintain and demarcate cemeteries and sacred sites.	1. Regulation of burial sites.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None				Performance monitored adhocly	1	1	1	1	Municipal Manager
		2. Upgrading of cemeteries.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None				Performance monitored adhocly	1	1	1	1	Municipal Manager
	Art and craft centre used to its full potential.	Take over administration of art and craft centre.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None				Performance monitored adhocly	1	1	1	1	Municipal Manager
	Improved access to literature.	1. Assistance to libraries through the purchasing of new and updated reading material.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None				Performance monitored adhocly	1	1	1	1	Municipal Manager
		2. Computer and internet access in libraries.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None				Performance monitored adhocly	1	1	1	1	Municipal Manager
	To provide more crèche facilities.	1. Extensions to existing crèches.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None				Performance monitored adhocly	1	1	1	1	Municipal Manager
		2. Determine the actual need for additional crèches in conjunction with communities.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None				Performance monitored adhocly	1	1	1	1	Municipal Manager
	To provide adequate welfare facilities for children and adults and to improve existing facilities.	Provide adequate housing and education facilities for street children.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None				Performance monitored adhocly	1	1	1	1	Municipal Manager
Manage and reduce poverty.	1. Develop a poverty alleviation strategy for implementation.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None				Performance monitored adhocly	1	1	1	1	Municipal Manager	
	2. Identify vulnerable groups.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None				Performance monitored adhocly	1	1	1	1	Municipal Manager	
	3. Communicate with NGO's, churches, the department of social development and business in order to meet the needs of the vulnerable.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None				Performance monitored adhocly	1	1	1	1	Municipal Manager	
Improve facilities for the disabled.	Upgrade and build user friendly public toilet facilities for the disabled.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None				Performance monitored adhocly	1	1	1	1	Municipal Manager	
KPA 3: LOCAL ECONOMIC DEVELOPMENT															
Development	Objective	Strategy	Departmental Activity	Indicator	Measurement Source	Required Funding	Weight %	Baseline	TARGET 2009/2010				Indicator custodian		

									30 Sep	31 Dec	31 mar	30 June		
Local economic development and the environment	Ensure that Ngqushwa receives maximum benefit from economic resources within its jurisdiction. Create a favourable business environment.	1. Facilitate with the Department of Agriculture for the revitalization of irrigation schemes.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager	
		2. Establishment of an economic development steering committee.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager	
		3. Alignment of economic development plans of the department of agriculture and Ngqushwa LM.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager	
		4. Facilitate with the Department of Environment and Trade for the issuing of fishing licenses.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager	
		5. Facilitate processing of pineapples and citrus with DOA, growers and business.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager	
		Investigate tunnel farming within Ngqushwa.							1	1	1	1	Municipal Manager	
		1. Conduct research in collaboration with the surrounding universities in order to establish an agricultural, soil, fish and livestock farming and exporting plan for implementation.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager	
		Facilitate stakeholder meeting and communication.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager	
	Attract tourists.	1. Marketing Ngqushwa as a tourist destination.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager	
		2. Facilitate or engage ADM and DEAT in tourism activities.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager	
		3. Train tour guides and develop tour routes and packages.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager	
			Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager	
	Create self sufficient communities.	1. Involvement of DoL and business people in skills development in our communities.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager	
		2. Involvement of surrounding universities in vocational training to support local economic development initiatives in the area.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager	
		3. Initiate fund raising initiatives to support social welfare services.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager	
	KPA 4: GOOD GOVERNANCE													
	Development	Objective	Strategy	Departmental Activity	Indicator	Measurement Source	Required Funding	Weight %	Baseline	TARGET 2009/2010				Indicator custodian

	The promotion of equity, social justice and economic prosperity.	1. Ensure the establishment of appropriate structures to engage with forums, civil societies, organizations, traditional leadership and political parties in order to enhance participatory governance representing the diverse interests and rights of communities in Ngqushwa.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly		1	1	1	1	Municipal Manager
	The establishment of a system of municipal financial budgeting which adheres to the principles of revenue adequacy and certainty, sustainability, effective and efficient resource use, accountability, transparency, equity, redistribution, development and investment.	1. Ensure value-for-money of services provided and revenue adequacy through the provision of an accurate billing, debt management, and provision of customer care and call centers.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly		1	1	1	1	Municipal Manager
2. Establish a data collection system monitoring sources of revenue generation (consumers, intergovernmental, private investors, business, grants and subsidies) which identifies consumers qualifying for ATTP through the implementation of poverty eradication and job creation strategies.		Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly		1	1	1	1	1	Municipal Manager
3. Developing and implementing a consumer education program which fosters responsible consumer behavior.		Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly		1	1	1	1	1	Municipal Manager
	To promote good external relations and give expression to the concept of co-operative governance.		To convene quarterly meetings of senior personnel from all Depts. of Province and DM in the municipal area	Intergovernmental Quarterly meetings held	Management reports	R100 000.00		IGR revived but not sitting as required		1	1	1	1	IDP/PMS Manager
		Implementation of intergovernmental and inter municipal relations programme.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly		1	1	1	1	Municipal Manager
Internal Audit	Audit improvement programme		Develop audit action plan in response to 2008/2009 audit report	Action plan	Management reports	None		2007/2008	Action plan developed and adopted by audit committee			Implementation	Implementation	Internal Audit
		To improve opinion of the Auditor General	Undertake critical internal audit assessments and monitor interventions	Assessments Reports	Management reports	None		None			1	1	1	Internal Audit
			Functioning of the audit committee	No of meetings held	Council Reports	R550 000.00		No audit committess			1	1	1	Internal Audit
	Audit committees	To improve municipal internal controls	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly		1	1	1	1	Municipal Manager
	Improve public profile of the municipality and increase levels of awareness across Ngqushwa		To facilitate consistent publication of the news letter	No of newsletter developed	Quarterly reports	R150 000.00		Inconsistent frequency		5000	5000	5000	5000	Communications Manager
		To develop a municipal newsletter	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly		1	1	1	1	Municipal Manager
Communication	Improve the existing website	To commission an upgrade of the current website in terms of both user-friendliness and content	Facilitate the process of upgrading the municipal website	Upgraded website	Monthly Management Reports	R4000.00		Website	Website upgraded		Continous updating	Continous updating	Continous updating	Communications Manager
	Improve protocol issues	To maintain a protocol guide	Development of a protocol guide	Developed guide	Management reports	R50 000.00		None	Progress towards development of the guide		Guide completed	Implementation of the guide	Implementation of the guide	Communications Manager
	Legal compliance	To review the communication strategy	To ensure that the strategy is reviewed	Reviewed strategy	Management reports	None		outdated strategy	Strategy completed		Implementation od strategy	Implementation od strategy	Implementation od strategy	Communications Manager
KPA 5: FINANCIAL MANAGEMENT AND VIABILITY														
										TARGET 2009/2010				

Development	Objective	Strategy	Departmental Activity	Indicator	Measurement Source	Required Funding	Weight %	Baseline	30 Sep	31 Dec	31 mar	30 June	Indicator custodian	
Financial Services- Management/Income &Expenditure	Communication	Ensure that all correspondence marked out to the Financial Department receives attention within seven (3) working days after receipt from the registration office	To develop a correspondence register	Developed register	Management report	None		None	Register developed	Implementation	Implementation	Implementation		
		Conduct departmental meetings, at least once a month.												
	All council resolutions relating to Finance adhered to	Ensure that all council resolutions assigned to Financial division are executed/received attention within 3 working days after such decision is forwarded to MM	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	1	Municipal Manager
	Reduce debtors	To reduce the debt of debtors	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	1	Municipal Manager
	Positive cash flow	To ensure sufficient cash flow	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	1	Municipal Manager
	Financial recovery plan	Improvement in financial position,	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	1	Municipal Manager
		Long-term finance strategy in place	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	1	Municipal Manager
	Annual reports	Draft of annual report and financial statements by 31 August	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	1	Municipal Manager
			Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	1	Municipal Manager
	Review of organogram	Ensure that the organizational structure of the department relates to the budget and functions identified in the IDP	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	1	Municipal Manager
	Adhered to MFMA prescriptions	Compliance with MFMA	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	1	Municipal Manager
	Increase municipal resources	Revenue enhancement strategy	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	1	Municipal Manager
		Ensure a 3 month cash back-up	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	1	Municipal Manager
	Monthly closing procedure done on time	Monthly closing within (10) working days after month end	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	1	Municipal Manager
	Control account balanced	Balance income control accounts within (10) working days after month end	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored	1	1	1	1	1	Municipal Manager
			Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored	1	1	1	1	1	Municipal Manager
	Payments	100%invoices paid on time-within 30 days of invoice or statement	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	1	Municipal Manager
All salaries and third party payments paid on time		Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	1	Municipal Manager	
Effective utilization of discounts	Investment income according to best quotations	Oversee performance and achievement of IDP objective	Performance in relation to IDP	Management reports	None		Performance monitored	1	1	1	1	1	Municipal Manager	

Finance systems	Bank reconciliations	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager
	Coordinate with IT the update and safeguarding of all financial records back-ups	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager
	Budget control	Monthly distribution of Financial Report (expenditure and revenue report) to Departmental Heads and Mayor	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None	Performance monitored adhocly	1	1	1	1	Municipal Manager
	Maintenance of correspondence file for grants and subsidies	Monthly distribution of Financial Report (expenditure and revenue report) to Departmental Heads and Mayor. Implementing virement on over expenditure votes	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None	Performance monitored adhocly	1	1	1	1	Municipal Manager
		Implementing virement on over expenditure votes and draft Adjustment Budget with Mid-Year Report	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None	Performance monitored adhocly	1	1	1	1	Municipal Manager
Supply Chain Management	Assets	Implement and maintain complete asset register according to GRAP	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None	Performance monitored adhocly	1	1	1	1	Municipal Manager
		to develop and implement asset management policy	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None	Performance monitored adhocly	1	1	1	1	Municipal Manager
		Insurance of municipal assets	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None	Performance monitored adhocly	1	1	1	1	Municipal Manager
		Reporting and contract performance	Compile and submit to the Municipal Manager a Report on the implementation of the supply chain management policy to be reported to the Council in accordance with the regulations	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None	Performance monitored adhocly	1	1	1	1
		Compile monthly report as required by NT in electronic format	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None	Performance monitored adhocly	1	1	1	1	Municipal Manager
		To track the performance of contracts	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None	Performance monitored adhocly	1	1	1	1	Municipal Manager
	SCM services	To improve the average time of tender cycle completion to within 60 days of notice been given. In line with the MFMA and Supply Chain Regulations	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None	Performance monitored adhocly	1	1	1	1	Municipal Manager
		Review Supply chain processes to build efficiencies in the system	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None	Performance monitored adhocly	1	1	1	1	Municipal Manager
	Local economic development	Develop a strategy to encourage suppliers to plough back to community	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None	Performance monitored adhocly	1	1	1	1	Municipal Manager

KPA 6: INSTITUTION AND ARRANGEMENT

Development	Objective	Strategy	Departmental Activity	Indicator	Measurement Source	Required Funding	Weight %	Baseline	TARGET 2009/2010				Indicator custodian
									30 Sep	31 Dec	31 mar	30 June	
		1. Establishment and workshop of an Employment Equity Plan(EEP)Committee	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager

KPA 2: BASIC SERVICES

Development	Objective	Strategy	Indicator	Weight %	Baseline	TARGET				Indicator custodian
						2009-10	2010-11	2011-12	2012-13	
		Promote and develop healthy lifestyles among the people of Ngqushwa through: 1.The facilitation of hygiene workshops with members of the community in collaboration with the Department of Health.	Number of workshop held		3	3	6	9	12	Community Services Manager
		2. Facilitate learning material with the Department of Education which is focused on personal and domestic hygiene.	Number of schools provided with learning material		None	20 schools				Community Services Manager
		3. Support the Department of Health on the provision of nutritional programmes for communities.	Number of programmes Supported		None	2				Community Services Manager
		4. Develop a poverty alleviation strategy for vulnerable groups within the community and investigate and support alternative sources of feeding schemes and NGO's within the surrounding areas to meet the needs of the vulnerable groups.	Developed poverty alleviation strategy		None	Source funding	Strategy in place	Implementation		Community Services Manager
		5. Combat diseases through the facilitation of awareness and prevention campaigns in collaboration with the Department of health and the Department of Education.	Number of awareness campaigns held		None	2	4	6	8	Community Services Manager
Provision of safe and reliable and affordable transport to clinics.	Facilitate the provision of public transport between villages and clinics through the transport forum.	Number of settlement that have public transport to clinics		Lack of transport to clinics	Conduct study and source funding	12	24		Community Services Manager	
Better planning of healthcare interventions (HIV/AIDS)	1. Gather statistics on HIV/AIDS status in Ngqushwa.	Prevalance rate		17.8%	17.8%	15%	15%	12%	Community Services Manager	
		2. Encourage voluntary counseling and testing.	Number of workshops and campaigns conducted		Unknown	2				Community Services Manager
		3. Development of an HIV/AIDS eradication strategy.	Reviewed strategy		Outdated Strategy in place	Reviewed strategy	Implementation			

Safety and security

To reduce crime and ensure a safe and secure environment.										
	1. Liase with the electricity department and identify areas of high crime incidences for the erection of additional street lighting for increased visibility.	Number of areas identified		Unknown	Establish baseline and set targets					Community Services
	To increase visible traffic policing in order to reduce accidents and fatalities on our roads.	Develop and implement a traffic safety enforcement and management programme.	Enforcement and management programme		None	Development of enforcement and management programme	Implementation			Community Services Manager
	To promote community safety awareness.	Develop and implement an integrated educational programme on fire safety, traffic safety, crime prevention and disaster management.	Developed plan		None	Development of the plan	Implementation			Community Services Manager
	To ensure compliance with municipal by laws.	Develop and implement a by law enforcement programme.	Number of programmes implemented in wards		Gazetted by laws	All wards				Corporate Services Manager
	Ensuring safety and security measures conducive for tourism sector.	1. Recruit and train tour guides.	Number of recruited and trained tour guides		None	10	15	20	25	Community Services Manager
		2. Create community awareness within the hospitality industry.	Number of awareness and training implemented		1	2	3	4	5	Community Services Manager
	Improved sustainable human settlements.	Implement the housing sector plan.	Number of houses built		1104	2150				Corporate Services Manager
		Provide housing for physically disabled.								
		Provide housing for 2000 rural households by 2012 in Mpekwani (500)								
Gcinisa South (500)										
Hamburg (500)										
Qaga (500)										
Middle income (150)										
Facilitate construction of multifaceted development	Development of multifaceted project		Developer awarded	Construction underway	Construction underway	Complete			Technical Services Manager	
User friendly community halls.	Upgrading of community halls.	Number of community halls upgraded		60%	100%				Technical Services Manager	
Encourage sports development in the community.	Upgrading sports facilities in our communities.	Upgraded Peddie Stadium		Stadium	Stadium upgraded	Maintenance	Maintenance	Maintenance	Community Services Manager	
Maintain and demarcate cemeteries and sacred sites.	1. Regulation of burial sites.	Developed regulations		None	Completed				Community Services Manager	
	2. Upgrading of cemeteries.	Number of cemeteries upgraded		3 non upgraded	3				Community Services Manager	

Community facilities	Art and craft centre used to its full potential.	Manage administration of art and craft centre.	Developed SLA		Adhocly used	Completed SLA	Implementation of SLA			Community Services Manager
	Improved access to literature.	1. Assistance to libraries through the purchasing of new and updated reading material.	Number of libraries supplied with reading materia		None	1 library supplied with reading material	2 libraries supplied with readin material			Community Services Manager
		2. Computer and internet access in Peddie library.	Installation and connection of computer with internet		None	Complete				Corporate Services Manager
	To provide more crèche facilities.	1. Extensions to existing crèches.	Upgraded creches		Not upgraded	Upgrading underway	Maintanance	Maintanance	Maitanance	Community Services Manager
Improve facilities for the disabled.	Upgrade and build user friendly public toilet facilities for the disabled.	Number of facilities upgraded		Not upgraded	Facilities Upgraded	Maintanance	Maintanance	Maitanance	Technical Services Manager	

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Development	Objective	Strategy	Indicator	Weight %	Baseline	TARGET				Indicator custodian
						2009-10	2010-11	2011-12	2012-13	
Ensure that Ngqushwa receives maximum benefit from economic resources within its jurisdiction.		1. Facilitate with the Department of Agriculture for the revitalization of irrigation schemes.	Number of schemes revitalized		5 schemes revitalized	1 scheme	Maintanance	Maintanance	Maitanance	Economic Development Manager
		2. Establishment of an economic development steering committee.	Established economic development steering committee		None	Steering committee established				Economic Development Manager
		3. Alignment of economic development of the government departments as well as district municipality and Ngqushwa LM plans.	Integrated development plan		None	IDP Alignment				Municipal Manager
		4. Facilitate with the Department of Economic Development and Environment Affairs for the issuing of abalone fishing licenses.	Number of licenses issued		None	200 fishing licenses issued	200	200	200	Municipal Manager
		5. Facilitate processing of pineapples and citrus with DOA, growers and business. Investigate tunnel farming within Ngqushwa.	Research done		Unknown	Conduct Study of quantities and quality produced	Implementation based on the results			

Local economic development and the environment		6 Conduct research in collaboration with the surrounding universities in order to establish an agricultural, soil, fish and livestock farming and exporting plan for implementation.	Research conducted		None	Solicit funds	Research underway			Economic Development Manager	
	Create a favourable business environment.	Facilitate stakeholder meeting and communication.	Established business chamber of commerce		None	Business chamber of commerce established				Economic Development Manager	
	Attract tourists.	1. Marketing Ngqushwa as a tourist destination.	% increase in the number of tourist visiting Ngqushwa		Register kept	Set targets					Economic Development Manager
		2. Facilitate or engage ADM and DEAT in tourism activities.	Number of tourism activities		3	4	4	4	4	4	Economic Development Manager
		3. Develop tour routes and packages.	Developed routes and packages		None	Developed visitor's guide					Economic Development Manager
	Create self sufficient communities.	1. Involvement of DoL and business people in skills development in our communities.	Number of people trained in all community projects		None	60	Set targets	Set target	Set targets		Economic Development Manager
		2. Involvement of surrounding universities in vocational training to support local economic development initiatives in the area.	Number of universities involved (Memorandum of Understanding)		None	2	4	4	4	4	Economic Development Manager
3. Initiate fund raising initiatives		Fund raising initiatives		None	Fund sourced	Funds sourced	Funds sourced	Funds sourced	Funds sourced	Municipal Manager	

KPA 4: GOOD GOVERNANCE

Development	Objective	Strategy	Indicator	Weight %	Baseline	TARGET				Indicator custodian
						2009-10	2010-11	2011-12	2012-13	
		1. Create an administrative data base of all organizations, civil societies, NGO's, traditional leaders, municipal institutions, municipal associations, community based organizations, business organizations, trade unions and marginalized groups thereby bringing together coalitions and networks of local interests that cooperate to realize a shared vision.	Database created		Adhocly	Database in place	Updating database	Updating database	Updating database	Municipal Manager

	development and investment.	3. Developing and implementing a consumer education program which fosters responsible consumer behavior.								
	To promote good external relations and give expression to the concept of co-operative governance.	To develop intergovernmental and inter municipal relations programme,	Developed IGR and inter municipal relations programme		None	Programme adopted				Municipal Manager

KPA 5: FINANCIAL MANAGEMENT AND VIABILITY

Development	Objective	Strategy	Indicator	Weight %	Baseline	TARGET				Indicator custodian
						2009-10	2010-11	2011-12	2012-13	
Financial Services- Management/Income &Expenditure	Communication	Ensure that all correspondence marked out to the Financial Department receives attention within seven (3) working days after receipt from the registration office	Developed correspondence register		None	Register developed	Maintanance			Municipal Manager
		Conduct departmental meetings, at least once a month.	Number of meetings held		Adhocly	12	12	12	12	All HODs
	All council resolutions relating to Finance adhered to	Ensure that all council resolutions assigned to Financial division are executed/received attention within 3 working days after such decision is forwarded to MM	Number of resolutions implemented		Resolution register	All resolutions attended	All	All	All	All HODs
	Reduce debtors	To reduce the debt of debtors	% increase in collection		5%	10%	15%	20%	25%	CFO
	Positive cash flow	To ensure sufficient cash flow	Monthly cash flow analysis		None	12	12	12	12	CFO
	Financial recovery plan	Improvement in financial position,	Ratio		none					CFO
		Long-term finance strategy in place	Developed Strategy		None	Strategy developed	Implementation			CFO
	Annual reports	Draft of annual report and financial statements by 31 August	AFS and Annual Reported compiled		AFS 07/08 and Annual Report 07/08	AFS and Annual Report completed				
	Review of organogram	Ensure that the organizational structure of the department relates to the budget and functions identified in the IDP	Aligned organisational structure with Budget and IDP		Plans not aligned	Aligned				All HODs
	Adhered to MFMA prescriptions	Compliance with MFMA	Monthly reports		Monthly reports	12	12	12	12	CFO
	Increase municipal resources	Revenue enhancement strategy	Developed Strategy		DBSA Report	Adopted strategy				CFO
		Ensure a 3 month cash back-up	Monthly reports		None	1 month cash back up	2 months cash back up	3 months cash back up		CFO

	Investment and banking control	Draw up 2010/2011 final budget /IDP submitted to Council by 31 May 2010	IDP/Budget document		2009/10 IDP/Budget	Developed IDP and budget document				CFO & Municipal Manager	
		Submission of budget to NT,PT & other stakeholders	Comments by NT,PT & other stakeholders		Previous comments	Documents submitted				CFO	
	Finance systems	Bank reconciliations	Reconciliations performed		Previous reconciliations	12	12	12	12	CFO	
		Coordinate with IT the update and safeguarding of all financial records back-ups	Back-ups maintained		Back-ups in place	Back-ups maintained				CFO	
	Budget control	Monthly distribution of Financial Report (expenditure and revenue report) to Departmental Heads and Mayor	Number of monthly reports distributed		Reports distributed on Management meetings	12	12	12	12	CFO	
	Maintenance of correspondence file for grants and subsidies	Monthly distribution of Financial Report (expenditure and revenue report) to Departmental Heads and Mayor. Implementing virement on over expenditure votes	Number of monthly reports distributed		Reports distributed on Management meetings	12	12	12	12	CFO	
			Implementing virement on over expenditure votes and draft Adjustment Budget with Mid-Year Report	Adjustment budget		Budget	Annually	Annually	Annually	Annually	CFO
	Supply Chain Management	Assets	Implement and maintain complete asset register according to GRAP	GRAP asset register		GAMAP asset register	Compliant asset register				CFO
to develop and implement asset management policy			Key milestones towards effective asset management		None	Approved policy	Policy implementation	Policy implementation	Policy implementation	CFO	
Insurance of municipal assets			Updated register for insured assets		Unknown	All assets bought are insured				CFO & Corporate Services Manager	
Reporting and contract performance		Compile and submit to the Municipal Manager a Report on the implementation of the supply chain management policy to be reported to the Council in accordance with the regulations	Reports		Reports in place	12	12	12	12	CFO	
		Compile monthly report as required by NT in electronic format	Reports to national treasury		Reports in place	12	12	12	12	CFO	
		To track the performance of contracts	Monthly reports		Adhocly	12	12	12	12	CFO	

