1			Ngqushwa Loc		ality: Budget		SDBIP	2009/10)				
										TARGET 20	09/2010		
Development	Objective	Strategy	Departmental Activity	Indicator	Measurement Source	Required Funding	Weight %	Baseline					Indicator custodian
									30 Sep	31 Dec	31 mar	30 June	
	Identify available land for rural housing development.	Conduct a land audit within Ngqushwa Integrate the processes of rapid	None None										
		land release with the spatial development framework. 1. Unblock all housing projects and complete.	None										
	Improved management of housing projects.	Provide necessary project management training to municipal officials and councilors.	None										
Land and Housing		Strengthen existing housing unit to meet accreditation standard.	None										
	Improved communication between housing development stakeholders.	Plan and organise a rural housing development summit.	None										
		 Communicate with the Office of the Premier to assist in accessing funding from national government for the transfer of state land for 	None										
	Facilitate the process of rapid land release.	housing purposes. 2. Approach DLA to assist in	None										
		speedy land claims. 3. Implement the Land Reform and Settlement Plan of Nggushwa and the ADM.	None										
		Roads and storm water 1. Conduct a needs analysis in order to ascertain the areas requiring construction of new roads,	None										
		upgrading of intersections, upgrading of streets, areas requiring sidewalks, provision of new streets, streets requiring maintenance.											
		maintenance of side walks and future road planning.											
		Electricity 1. To maintain electricity infrastructure and prevent regular	None										
		power failures through the preparation of a maintenance programme.											
		Waste Management 1. To create a litter free	None										
	Provide and maintain appropriate, affordable and sustainable levels of engineering	environment and ensure sustainable use of resources through the supply of refuse containers in strategic											
Engineering and infrastructure	services and transportation facilities in existing and new development areas in order to achieve a healthy and	locations. 2. Involve local business as an alternative source of funding for the provision of refuse truck and	None										
	prosperous living environment.	 Involve schools in refuse collection and recycling projects. 	None										
		Educate community to sor their waste before disposal thereof. Investigate commercia composting opportunities and linit											
		composting opportunities and lini these to economic developmen initiatives. 6. Investigate contracting refuse											
		removal to the community in place of municipality and link to loca economic development initiatives.	T VOI NO										
		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	None										
		all councilors. Provide accurate invoices and ensure that all consumers receive		Decline in quiries on				5%	2.50%	2.50%	2.50%	2.50%	
		their invoices. Install pre paid electricity meters in areas where payment levels are low		the register	Monthly Reports	R 120,000							
		Establish a customer care cal centre for registering engineering complaints and emergencies. (Lini to public telephone provision)	None										
		,											
		·		KPA	2: BASIC SERV	/ICES							
				КРА	2: BASIC SER	/ICES				TARGET 20	79/2010		
Development	Objective	Strategy	Departmental Activity	KPA	2: BASIC SER	/ICES	Weight %	Baseline		TARGET 200			Indicator custodian
Development	Objective		Departmental Activity		Measurement		Weight %	Baseline	30 Sep	TARGET 200	09/2010 31 mar	30 June	Indicator custodian
Development	Objective	Promote and develop healthy lifestyles among the people of Ngquariwa through: 1. The facilitation of hydrone	Departmental Activity None		Measurement		Weight %	Baseline	30 Sep			30 June	Indicator custodian
Development	Objective	Promote and develop healthy illestyles among the people of Ngoustwa through: 1. The facilitation of hygiene workshops with members of the			Measurement		Weight %	Baseline	30 Sep			30 June	Indicator custodian
Development	Objective	Promote and develop healthy lifestyles among the people of Ngqushwa through: 1. The facilitation of hygiene workshops with members of the	None		Measurement		Weight %	Baseline	30 Sep			30 June	Indicator custodian
Development	Objective	Promote and develop healthy lifestyles among the people of Ngoparhea through a members of the audition of hyspens with promote of the audition of hyspens which people in members of the operation of Health. 2. Developing learning material with the Department of Education domestic hygiens. 3. Support the Department of Support of the Department of Support of Sup	None		Measurement		Weight %	Baseline	30 Sep			30 June	Indicator custodian
Development	Objective	Promote and develop healthy lifestyles among the people of lifestyles among the people of lifestyles among the people of lifestyles among the people of workshops with members of the community in collaboration with the 2. Developing learning materials within its brought or personal and within its brought or personal and within its brought or personal and within its brought or personal and which is brought or personal and which is brought or personal and comments fugures 3. Support the Department of comments and comments are communified. 4. Develop a privinty alleration comments for communified.	None		Measurement		Weight %	Baseline	30 Sep			30 June	Indicator custodian
Development	Objective	Pruncte and develop healthy lifestyles among the people of Mylayahmen Indoord, and grant and a second of the people of Mylayahmen Indoord, and grant workshops with members of the community in collaboration with the 12-2. Developing learning materials with the Department of Education within the Department of Education Section 11 to	None None None		Measurement		Weight %	Baseline	30 Sep			30 June	Indicator custodian
Development Health	Objective	Promote and develop healthy idealyses among the sought of	None		Measurement		Weight %	Baseline	30 Sep			30 June	Indicator custodian
	Objective Nurturing healthy communities in N.M.	Premote and develop healthy lifestyles among the people of Myagolinas Indication (Myagolinas Indication) (Myagolinas Indicatio	None None None None		Measurement		Weight %	Baseline	30 Sep			30 June	Indicator custodian
	Nurturing healthy communities in NLM. Provision of safe and reliable and afforhable transport to	Promote and develop healthy listes/sea among the people of listes/sea among the people of listes/sea among the people of listes among the people of listes among the listes amon	None None None None		Measurement		Weight %	Baseline	30 Sep			30 June	Indicator custodian
	Nurturing healthy communities in NUM.	Promote and develop healthy steeples among the people of the promote and develop healthy steeples among the people of the people	None None None None		Measurement		Weight %	Baseline	30 Sep			30 June	Indicator custodian
	Nurturing healthy communities in NLM. Provision of safe and reliable and afforhable transport to	Premote and develop healthy lifestyles among the people of Mylaphane himotopy (Mylaphane) among the people of Mylaphane himotopy (Mylaphane) among the more premote and demote layers of demote the more premote and more premote and markets from the proposition of number of the more premote and MCO's with the community and investigate and the community and investigate and short premote and MCO's with the community and investigate and short premote and MCO's with the community and investigate and collection with the Department of collaboration with the Collaboration w	None None None None None None None		Measurement		Weight %	Baseline	30 Sep			30 June	Indicator custodian
	Nurturing healthy communities in NLM. Provision of safe and reliable and affectable transport to dinics. Better planning of healthcare	Premote and develop healthy lifestyles among the people of Mylaphane himotopy (Mylaphane) among the people of Mylaphane himotopy (Mylaphane) among the people of Mylaphane himotopy (Mylaphane) among the mylaphane himotopy (Mylaphane) among (M	None None None None None None None None		Measurement		Weight 16	Baseline	30 Sep			30 June	Indicator custodian
	Nutruring healthy communities in NUM. Provision of sale and reliable and affordable transport to dines. Better planning of healthcaire elementations (HVIALDS) Improved service and quicker	Promote and develop healthy listes/sea among the people of listes and develop healthy listes/sea among the people of listes and list	None None None None None None None None		Measurement		Weight %	Basiline	30 Sep			30 June	Indicator custodian
	Nurturing healthy communities in NLM. Provision of safe and reliable and affordable transport to dinice. Better planning of healthcare enterventions (HIV/AIDS)	Promote and develop healthy issue) as among the people of the promote and develop healthy issue) as among the people of the promote and the promote of the p	Nome None None None None None None None Non		Measurement		Weight %	Baseline	30 Sep			30 June	Indicator custodian
	Nutruring healthy communities in NUM. Provision of sale and reliable and affordable transport to dines. Better planning of healthcaire elementations (HVIALDS) Improved service and quicker	Promote and develop healthy issue) as among the people of the promote and develop healthy issue) as among the people of the promote and the promote of the p	Nome None None None None None None None Non		Measurement		Weight %	Baseline	30 Sep			30 June	Indicator custodian
	Nutruring healthy communities in NUM. Provision of sale and reliable and affordable transport to dines. Better planning of healthcaire elementations (HVIALDS) Improved service and quicker	Promote and develop healthy lifestyles among the people of lifestyles among the lifestyles amon	None None None None None None None None		Measurement		Weight %	Baseline	30 Sep			30 June	Indicator custodian
	Nurturing healthy communities in NUM. Provision of safe and reliable and affectable transport to detect. Better planning of healthcare mean entires (HVMADS) Improved service and quicker retervention and turn around. Children have access to	Promote and develop healthy listen/sea among the people of the promote and develop healthy listen/sea among the people of the promote and the	None None None None None None None None		Measurement		Weight %	Basiline	30 Sep			30 June	Indicator custodian

		Facilitate with Department of Education to provide more classrooms and educators to											
		schools. 2. Improved ablution facilities.	None None										
		Improved playground facilities. Prepare a maintenance	None										
		programme for present education facilities.	None										
		Facilitate with the Department of Education and the school governing											
Education		bodies to provide schools with appropriate technologies namely											
		computer laboratories, photocopying machines, facsimile machines, telephones, overhead projectors,											
	Improved and conducive learning environment.	powerpoint projectors, teaching aids and literature.	None										
		Conduct a skills audit. Engage in vocational training and	None										
	Well informed skills development plans.	learnership career pathing in projects undertaken in Ngqushwa.	None										
		 Schools to focus on maintenance of the buildings, ablution facilities, ensuring the provision of clean 											
		drinking water and acceptable sanitation.	None										
		An emphasis to be placed on the provision of clean and aesthetically											
	Well maintained schools.	pleasing school grounds. Facilitate with the Department of	None										
	Reliable, safe and affordable	Education and the school governing body to provide more busses, mini											
	transport to schools.	busses and bicycles. Facilitate with the Department of	None										
Environment	Improved good quality sport in our schools. Improved service and quicker	Education and the school governing bodies to upgrade sports facilities. Mobilise more police reservists from	None None										
Environment	Intervention.	villages. Instill a strong sense of community and family orientated life.	None										
	especially gender based violence.	Recruit and train volunteers to	None										
		serve as Community Police Force members.	None										
	Improve communication between communities and police stations.	 Implementation of a safety and security communication programme. 	None										
		Establish and co-ordinate a responsive municipal public safety committee.	None						-	-	-		-
		Mobilise the awareness and involvement of street committees in	None										
	Create a user friendly police service.	problem identification, security services available, reporting and information sharing.		<u> </u>	<u>L</u>						<u></u>		
		information sharing. 1. Develop and implement a crime prevention strategy. 2. Install CCTV cameras in crime	None None										-
		Install CCTV cameras in crime hotspots, municipal buildings and multi purpose stadiums.	reund										
		Provision of public telephones or emergency telephones to ensure	None										
		quick response to emergencies. 4. Establish satellite police stations	None										
		or mobile units in problem areas. Mobile units to move to different	recorder										
		problem areas in villages. 5. Liase with the electricity	None										
	To reduce crime and ensure a	department and identify areas of high crime incidences for the											
Safety and security	safe and secure environment.	erection of additional street lighting for increased visibility. Develop and implement a traffic safety enforcement and	None										
	To increase visible traffic policing in order to reduce accidents abd fatalities on our roads.	safety enforcement and management programme.											
	manager our roads.	Develop and implement an integrated educational programme	None										
	To promote community safety awareness.	on fire safety, traffic safety, crime prevention and disaster management.											
	awareness. To ensure compliance with municipal by laws.	management. Develop and implement a by law enforcement programme. Erection of electric fencing.	Submit appropriate by-laws to Corp Sev None	Number of by laws	Number of by laws	None	Gazzetted by laws						
		adequate lighting facilities, alarm systems, look out towers,											
	Ensuring safety and security	appointment of security personnel to protect farmers, crops, farming equipment, livestock and municipal											
	measures conducive for agricultural sector.	boundaries.	News										
	Ensuring safety and security measures conducive for tourism	Recruit and train tour guides. Create community awareness within the hospitality industry.	None None										
	sector.	Develop and implement the housing sector rural development plan.	None										
		Provide housing for physically	None										
		disabled. Provide housing for 2000 rural households by 2012 in:	None										
		Mpekweni (500) Gcinisa South (500) Hamburg (500)	None None None			-			_	-			
	Improved sustainable human settlements.	Qaga (500) Provide rental housing.	None None										
	User friendly community halls.	Upgrading of community halls.	None										
	Encourage sports development in the community. Maintain and demarcate	Upgrading sports facilities in our communities. 1. Regulation of burial sites.	None None										
Community facilities	Art and craft centre used to its	2. Upgrading of cemeteries. Take over administration of art and	None										
	full potential.	craft centre. 1. Assistance to libraries through the purchasing of new and updated	None										
	Improved access to literature.	reading material. 2. Computer and internet access in libraries.	None None										
	Reduce number of old aged people living in debt and relying	Regulate operations of loan sharks.	None										
	on loan sharks.	Extensions to existing crèches.	None										
	To provide more crèche facilities.	Determine the actual need for additional crèches in conjunction with communities	None										
	To provide adequate welfare	with communities. Provide adequate housing and education facilities for street	None										
Social Welfare	facilities for children and adults and to improve existing facilities.	children. 1. Develop a poverty alleviation	None										
		strategy for implementation. 2. Identify vulnerable groups.	None										
		 Communicate with NGO's, churches, the department of social development and business in order 	None										
1	1	to meet the needs of the vulnerable.	[l .									
	Manage and reduce poverty.	Upgrade and build user friendly	None					1		i			
	Manage and reduce poverty. Improve facilities for the disabled.		None										
	Improve facilities for the	Upgrade and build user friendly public toilet facilities for the	None	KPA 3: LOCAL	ECONOMIC D	EVELOPMENT							
	Improve facilities for the	Upgrade and build user friendly public toilet facilities for the	None	KPA 3: LOCA	L ECONOMIC D	EVELOPMENT							
Production	Improve facilities for the disabled.	Upgrade and build user friendly public toilet facilities for the disabled.			Measurement		Wairle	Bare		TARGET 200	09/2010		Indicator control
Development	Improve facilities for the	Upgrade and build user friendly public toilet facilities for the	None Departmental Activity	KPA 3: LOCAI			Weight %	Baseline	30 Sur			30 hrs	Indicator custodian
Development	Improve facilities for the disabled.	Upgrade and build user friendly public toilet facilities for the disabled.			Measurement		Weight %	Baseline	30 Sep	TARGET 200	31 mar	30 June	Indicator custodian
Development	Improve facilities for the disabled.	Legachs and build user friendly could to the friendly could to the facilities for the drashled. Strategy 1. Facilitate with the Department of			Measurement		Weight %	Baseline	30 Sep			30 June	Indicator custodian
Development	Improve facilities for the disabled.	Upgrate and build user friendly product loster facilities for the disabled. Strategy 1. Facilities with the Department of Agriculture for the restalization of engagine registers and the production of the restalization of engagines subment.			Measurement		Weight %	Baseline	30 Sep			30 June	Indicator custodian
Development	Improve facilities for the disabled. Objective	System and hold one fromly positive for the disabled. Strategy Strategy 1. Facilitate with the Department of Agriculture for the revealable of the positive for the revealable of the positive for the revealable of original to scheme.	Departmental Activity	Indicator	Measurement		Weight %	Baseline	30 Sep			30 June	Indicator custodian
Development	Improve facilities for the disabled. Objective	Ungrade and build user friendly product losted facilities for the distabled. Strategy 1. Facilitate with the Department of Agriculture of the revisitation of impairment of the revisitation of impairment productions are in the companion scheme. 2. Establishment of an enconomic development aftering committee. 3. Alignment of enconomic development of enconomic of the committee of the and of t	Departmental Activity	Indicator	Measurement Source		Weight %	Baseline		31 Dec	31 mar		Indicator custodian
Development	Improve facilities for the disabled. Objective	Ungrade and build user friendly product lotted facilities for the disabled. Strategy 1. Facilities with the Department of Agriculture of Agriculture of the restal action of the production of the restal action of the r	Departmental Activity	Indicator	Measurement Source		Weight %	Baseline		31 Dec	31 mar		Indicator custodian
Development	Improve facilities for the disabled. Objective	Ungrade and build user friendly product losted facilities for the disabled. Strategy 1. Facilitate with the Department of Agriculture for the restation of a register of the production of the restation of any production scheme. 2. Establishment of an economic department of account of the restation of any production and the production and Trade for the restation of any production and Trade for the restation of the production of the productio	Departmental Activity	Indicator	Measurement Source		Weight %	Baseline		31 Dec	31 mar		Indicator custodian
Development	Improve facilities for the disabled. Objective	Ungrade and build user friendly product lotted facilities for the disabled. Strategy 1. Facilities with the Department of Agriculture of Agriculture of the restal action of the production of the restal action of the r	Departmental Activity None Be part of the steering committe None	Indicator	Measurement Source		Weight %	Baseline		31 Dec	31 mar		Indicator custodian

	1	Conduct research in											
Local economic development		collaboration with the surrounding universities in order to establish an											
and the environment	Ensure that Ngqushwa receives maximum benefit from economic resources within its jurisdiction.	agricultural, soil, fish and livestock farming and exporting plan for implementation.	None										
	Create a favourable business environment.	Facilitate stakeholder meeting and communication.	None										
	Attract tourists.	Marketing Ngqushwa as a tourist destination	None										
		Facilitate or engage ADM and DEAT in tourism activities. Train tour guides and develop	None										_
		tour routes and packages.	None										
	Create self sufficient communities.	 Involvement of DoL and business people in skills development in our 	None										
		communities. 2. Involvement of surrounding	None										
		universities in vocational training to support local economic development initiatives in the area.											
		Initiate fund raising initiatives to support social welfare services.	None										
		support social welfare services.											
				-			1					1	
				KPA 4:	GOOD GOVER	NANCE							
Development	Objective	Strategy	Departmental Activity	Indicator	Measurement	Required Funding	Weight %	Baseline		TARGET 20	09/2010		Indicator custodian
					Source		-		30 Sep	31 Dec	31 mar	30 June	
		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	1									
		2 Enhancing local democracy											
		through raising public awareness of human rights issues, legislative prescripts, policy frameworks and		1									
		prescripts, policy frameworks and promoting constitutional values and principles.	None	<u>L</u>		<u></u>	L	L	<u>L</u>			L	<u> </u>
		Investing in youth development											
		and building on their creativity and motivation through active involvement in civic and											
		development programmes.	None	-			-	1					
		Empowering ward councilors, ward committee members, traditional leaders and civic		1									
		organizations as community leaders through active participation in		1									
		decision making in a purpose driven environment exercising trust,											
		accountability, mutual respect, confidence, transparency and accommodating relationships											
		between all stakeholders.	None										
		 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		1									
	The provision of local democracy through encouraging the involvement of communities and	budgeting, organizing public meetings, fundraising and political											
Good governance	involvement of communities and community organizations in matters of local government,	campaigning. 6. Develop a cooperative model for rural governance.	None None										
		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											
	Formalising local government	and investment. 2. Develop internal as well as	None										
	capacity building initiatives towards the establishment of a	external service delivery capacity to enhance the quality of life of citizens											
	cooperative model for rural governance.	thereby increasing social and economic opportunities. 1. Ensure the establishment of	None										
		 Ensure the establishment of appropriate structures to engage with forums, civil societies, 		1									
		organizations, traditional leadership and political parties in order to											
	The promotion of equity, social	enhance participatory governance representing the diverse interests and rights of communities in		1									
	justice and economic prosperity.	Nggushwa. 1. Ensure value-for-money of	None	-				-					
		services provided and revenue adequacy through the provision of		1									
		an accurate billing, debt management, and provision of customer care and call centers.	None	<u></u>		<u></u>	L	L	<u>L</u>			L	<u></u>
		Establish a data collection system monitoring sources of											
		revenue generation (consumers, intergovernmental, private investors, business, grants and subsidies)		1									
	The establishment of a system of municipal financial budgeting	which identifies consumers qualifying for ATTP through the											
	which adheres to the principles of revenue adequacy and certainty, sustainability, effective	implementation of poverty eradication and job creation strategies.	None	1									
	and efficient resource use, accountability, transparency,	 Developing and implementing a consumer education program which 											
	equity, redistribution, development and investment. To promote good external	fosters responsible consumer behavior.	None										
	relations and give expression to the concept of co-operative	Implementation of intergovernmental and inter municipal relations		1									
	governance.	programme,	None										
		KPA 5: FIN	IANCIAL MANAGEME	NT AND VIAE	BILITY			1					
Development	Objective	Strategy	Departmental Activity	Indicator	Measurement Source	Required Funding	Weight %	Baseline	30 Sep	TARGET 20		30 hree	Indicator custodian
		Ensure that all correspondence marked out to the Financial							эс оер	5.500	Jr mai	JO GUILLE	
	Communication	Department receives attention within seven (3) working days after receipt	Develop a correspondance register	Developed correspondance		None		Adhock	Developed register	Implementation			
	Communication	from the registration office	<u> </u>	register			L	<u>L</u>	<u></u>		Implementation	Implementation	CFO/Secretary
	All council resolution	Conduct departmental meetings, at least once a month. Ensure that all council resolutions	Conduct meetings monthly (12)	Minutes	Monthly	None		Adhock	1	3	3		CFO
	All council resolutions relating to Finance adhered to	assigned to Financial division are executed/received attention within 3	Develop departmental council	Number of resolutions	Manual	Ness		Resolutions	All resolutions	All resolutions	All resolutions	All resolutions	
		working days after such decision is forwarded to MM	resolutions register	implemented	Monthly	None		register	attended	attended	attended	attended	
	Reduce debtors	To reduce the debt of debtors	Reviewing of Customer Data and accurate billing	% increase in collection	Monthly Reports	R 120,000		5%	2.50%	2.50%	2.50%	2.50%	Revenue Officer
	Positive cash flow	To ensure sufficient cash flow	accurate billing Analysis of cash inflow against cash outflow	collection Monthly cash flow analysis	Monthly Reports	None		12	2	3	3	3	Revenue Officer Revenue & Expend Officers
	Financial recovery plan	Improvement in financial position,	Perform ratio analysis	Solvency Ratio	Monthly Reports	None		None	2	3	3	3	CFO
		Long-term finance strategy in place	Liase with Provincial Treasury for assistance and ADM	Developed Strategy	Approval by Council	None]	None		Draft strategy	Workshop Councillors and	Approved by	oro
	Annual reports	Draft of annual report and financial	CONSCIDENT INCOMMENTATION AND ADDRESS OF THE PROPERTY OF THE P	AFS and Annual	Submission of AFS			AFS and	AFS and Annual		officials	Council All resolutions	CFO
				Reported compiled	and Annual Report to Auditor General	R 500,000	1	Annual	Report completed and submitted				CFO
	Review of organogram	Ensure that the organizational structure of the department relates	Design Operation 1.2	Aligned organisational	Reviewed BTO	Ness		Plans not	landon or 1 11 1	Invalore			
		to the budget and functions identified in the IDP	Review Organizational Structure	structure with Budget and IDP	Organizational Structure	None	L	aligned	Implementation	Implementation	Implementation	Implementation	CFO
Financial Services-	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	CFO
Management/Income &Expenditure	Increase municipal resources	Revenue enhancement strategy	Review of Revenue Enhancement strategy report	Developed Strategy	Approval by Council	DBSA		DBSA Report		Revenue Enhancement	Councillors and	Approved by	
	i .	L		1	1	i .	1	1		Istrategy draft	officials	Council	CFO/Revenue Officer

Part	İ		Ensure a 3 month cash back-up		I	T	ı			ı	ı	1		ı
Mathematical Math				Secure Quotes for Investment plan	Monthly reports	Appointment of the suitable	None			Approved by Council	Implementation	Implementation	Implementation	CFO
Part		Monthly closing procedure done on time	Monthly closing within (10) working days after month end	Perform calendar month end	Monthly reports	Monthly reports	None		for closing procedures	3	3			CEO
Part		Control account balanced				Monthly Reports	None			3			3	
March Marc		Payments	end 100%invoices paid on time-within 30 days of invoice or statement		Creditors	Monthly Reports	None			3	3		3	
Part			All salaries and third party payments paid on time		Monthly salary	No interest and	None		Salaries paid	3	3	3	3	CFO/Expenditure Officer
Marche M		Effective utilization of discounts	Investment income according to best	Secure Quotes for Investment		Appointment of the		-		Approved by	Implementation	3	3	CFO/Expenditure Officer
Part			quotations	Secure Quotes for Investment		Appointment of the				Approved by				
Part		Expenditure control	Expenditure and salaries control accounts balanced within (10)	Monthly update of financial	Monthly reports	Updated Financial	None		Deadlines for closing	3	3	Implementation	impiernentation	
March 1985 Mar		Vat review	working days after month end Delivery of 95% correct accounts	Develop Queries register and		Developed Queries	R 120 (100		10%	10%	3	3	
March Marc			A review of all Vat submissions to			database						15%	15%	CFO/Revenue Officer
A STATE 1985			returns submitted Dublication of financial statements	Appoint a survice provider	VAT TOCOTOMBIOT	Periodis Garried	TWO IN		VA 1 201	TOR		Implementation	Implementation	CFO/Revenue/SCM
Part			to all stakeholders and community											
Part		AFS		Make copies available			None		Unknown					
Part					communities	copies								
Part														
Part			Fully implement GRAP on all financial transactions and records	Appoint a service provider	GRAP Compliant	Monthly Reports	R 500.0	100	GAMAP	Completed				
March Part			Compiling an accounting file as											
Part		Audit	prescribed by the Auditor-General supplying all document and relevant	Compilation of an accounting file	Accounting file	Accounting File	None		2007/2008	Completed				
Martin M			Attending to Management letter							Proper filing and				CFO
Part			information		Audit report	Audit Report	None		Disclaimer	availability of				CFO
Part		Budget	time frame - Budget/IDP Process	Draw up a process plan		Approved by Council	None			Approved by Council	Implementation			
Part			Draw up 2010/2011 draft budget									Implementation	Implementation	CFO/MM/Budget Officer
Part	Budget Office		/IDP by 31 March 2010 to Council	Draft Budget/IDP	document	Approved by Council	None	-	document	Council	Implementation	Approved Draft Budget/IDP		CFO
Part			/IDP submitted to Council by 31 May	Final Budget/IDP	IDP/Budget document	Approved by Council	None		2009/10 IDP/Rudnet				Budget/IDP	
Part		Investment and banking control	Submission of budget to NT,PT &	Compliance with MFMA	Comments by NT,PT	Outbox (e-mail)	None		Previous					Budget Officer
Professional pro					& other stakeholders	(= 1111)			comments					Budget Officer
Professional pro														
Section 1.50 The sequence of the section of the sequence o		Finance systems	Bank reconciliations	Perform Bank Reconciliation		Monthly Reports	None			3	3			
Mapper part Mapper part part part part part part part par				Donley or best in street and		Safekeeping of	Ness		s Back-ups in	Deser		3	3	Expenditure Officer
Part		Budget control	back-ups Monthly distribution of Financial	Backups kept in strong room	Back-ups maniamed	backups	None		Reports	Dulle	Done	Done	Done	CFO/CORPORATE
Manual Part			Report (expenditure and revenue report) to Departmental Heads and	Compliance with MFMA	Number of monthly reports distributed	Monthly Reports	None		distributed on Management	3	3			
Page		Maintenance of correspondence	Monthly distribution of Financial					-				3	3	CFO
Part		nie for grants and subsidies	report) to Departmental Heads and Mayor, Implementing virement on	Compliance with MFMA	Number of monthly reports distributed	Monthly Reports	None		on Management	3	3			oro
Policy Claim Management Policy Claim Management (Policy Claim Manag			Implementing virement on over expenditure votes and draft	Identify over expenditure unter	Adjustment hudget	Adjusted hadnet	None		Budget		by approply			Cro
	Supply Chain Management	Assets	Adjustment Budget with Mid-Year	y over experience voids	,oament booget	juanuu suuget			Louges		, ,	Lindate CAMAD	Lindate	Budget Officer
Part			Implement and maintain complete asset register according to GRAP	Maintain GRAP asset register	GRAP asset register	GRAP Asset Register	R 250,0	100	Asset		Compresed	Opuale GAMAF	Opuate	Ur O
Processing and processing proce					Ken milest				register					
Page			management policy		towards effective asset management		None		None	Draft in place		Implementation	Implementation	CFO
Advantage of Region of the proposed of the p					Updated register for insured assets		None		Unknown	Implementation	Implementation	Implementation	Implementation	CFO
Propose Prop		Reporting and contract performance	Manager a Report on the implementation of the supply chain	Submission of appointed service					Reports in					
Complementably provided as required by NYT in excitoration for all control provided in the control of the contr			management policy to be reported to the Council in accordance with	provider and performance reports to MM	reports	reports	rvone		place	3	3	1		
Format for performance of comments of the performance of the performance of comments of the performance of the performa			Compile monthly report as required			Reports	None		Reports in	2		3	3	SCM
SCM services SCM services SCM s			To track the performance of					+		3	3	3	3	
Second State Seco		SCM services	To improve the average time of tender cycle completion to within 60										3	JOUNI TO STATE OF THE PARTY OF
Application Community Co			days of notice been given. In line	opuate render Register, Create a roster	Monthly reports	Reports	None		Adhooly	3	3			SCM
Local economic development Develop a strategy to encourage suppliers to plough back to community Source Funding and Appoint a			Review Supply chain processes to build efficiencies in the system	Appoint a service provider	Reviewed policies and procedures	Reviewed SCM Polic	y R 60,0	100	SCM Policy	TOR	Approved by Council			
Supplies to plough back to community Source Funding and Appoint a Service Provider Developed Strategy Developed Strategy R. 80,000 Unicoun Source Funding TOR ORT Strategy Strategy SOURCE		Local economic development	Develop a strategy to encourage									implementation	Approved by	ocM.
		and the same of th	suppliers to plough back to	Source Funding and Appoint a Service Provider	Developed Strategy	Developed Strategy	R 80,0	100	Unknown	Source Funding	TOR	Draft Strategy	council	SCM
Application Page	Revenue by Source	To cause collection of the			I	1	1			I				
Monthly management None NT 187500 375,000 562,550 750,000 GPC	Equitable Share													
Insure bills collect and implement	MSIG FMG			register			Monthly manageme							
Confect Control policy Contro	Rates						reports							
Second received Second rec				credit control policy			reports		Budget					
register reports				accrued received		· <u> </u>	reports		Budget					
Page	MIG	12907000			Grant received			nt None	NT	3226750	6,453,500	9,680,250	12,907,000	ВТО
To contain expenditure within	Vat Claims	1217370		To have grants schedule or register	Grant received		Monthly manageme	nt None	NT	304343	608,685	913,028	1,217,370	вто
states 246/9610 Manage employment processes Amount paid vs. Morelly management None plought Operating blodget 615/900 1,231,005 1,847,708 2,463,610 BTO pairs and maintenance 0 Morellor spending Amount paid vs. Budget Nonelly management None reports Operating blodget 0	Expenditure													
apital Expenditure 35000 Monthly management None Operating 8750 17,500 26,250 35,000(81TO sports Dudget Dudget (17,500 26,250 35,000(81TO sports Sports Dudget (17,500 26,250 35,000(81TO sports Sport	Salaries	2463610		Manage employment processes and salary adjusment	Amount paid vs Budget		Monthly manageme reports	nt None	Operating Budget	615903	1,231,805	1,847,708	2,463,610	ВТО
apital Expenditure 35000 Monthly management None Operating 8750 17,500 26,250 35,000(81TO sports Dudget Dudget (17,500 26,250 35,000(81TO sports Sports Dudget (17,500 26,250 35,000(81TO sports Sport	repairs and maintenance	0		Monitor spending	Amount paid vs		Monthly manageme	nt None		0	0			вто
eneral Expenses 2156/16 Monitor spendinding Amount paid vs Monthly management none Operating 539154 1,078.308 1,617.402 2,156,616(ETO	Capital Expenditure	35000					Monthly manageme	nt None	Operating	8750	17,500	26,250	35,000	вто
Budget reports Budget	General Expenses	2156616	1	Monitor spendinding	Amount paid vs		Monthly manageme	nt none	Operating	539154	1,078,308	1,617,462	2,156,616	ВТО
					Budget		reports		Budget					

		KPA 6: INST	ITUTION AND ARRAN	IGEMENT									
Development	Objective	Strategy	Departmental Activity	Indicator	Measurement Source	Required Funding	Weight %	Baseline		TARGET 20			Indicator custodian
									30 Sep	31 Dec	31 mar	30 June	
		Establishment and workshop of an Employment Equity Plan(EEP)Committee	None										
	Compliant with the legal requirements.	development of the EEP	None										
	Improved HR relations institutionally	Develop and implement HR Strategy	None										
		Review and Develop all policies	None										
	To be complient with LGSeta requirements	Develop WSP and Annual Training Report and submit them to LGSeta											
	Management of institutional telecommunications	Develop and implement telephone usage policy	None										
	Improved document control systems (archiving and storage)	Upgrade document control system	None										
	Improved tracking system of the council resolution	Resolution register	None										
	Adhere to council calendar	Ensure compliance with council calender	None										
1													

		Ngqushw	a Local M	unicipa	lity: Comn	nunit	y Servic	ces SD	BIP 200	09/10			
			KF	PA 1: SI	PATIAL DE	VEL	OPMEN	<u>T</u>					
Development	Objective	Strategy	Departmental Activity	Indicator	Measurement Source	0	Weight %	Baseline	30 Sep	TARGET	2009/2010	30 June	Indicator custodian
									30 Sep	31 Dec	31 mar	30 June	
	Identify available land for rural housing development.	Conduct a land audit within Ngqushwa Integrate the processes of rapid land release with the spatial development framework.	None										
	Improved management of housing projects.	housing projects and complete.	None										
Land and Housing	Improved communication	rural housing	None										
	between housing development stakeholders.	development summit.	News										
	Facilitate the process of rapid land release.	Communicate with the Office of the Premier to assist in accessing funding from national government for the transfer of state land for housing purposes.	None										
		Land Reform and Settlement Plan of	None										
		Ngqushwa and the											
		water 1. Conduct a needs analysis in order to ascertain the areas requiring construction of new roads, upgrading of intersections, upgrading of streets, areas requiring sidewalks, provision of new streets, streets requiring maintenance, maintenance of side	None										

1		Electricity											
		To maintain	None										
		electricity infrastructure and											
		prevent regular power											
		failures through the											
		preparation of a											
		maintenance programme.											
		programme.											
		Identification of power											
		needs											
		Waste Management											
		 To create a litter free environment and 											
		ensure sustainable											
	Provide and	use of resources											
	maintain appropriate,	through the supply of											
	appropriate, affordable and	refuse containers in strategic locations.											
	sustainable levels	strategic locations.											
	of engineering												
Engineering and	services and	Involve local											
infrastructure	transportation facilities in existing	business as an						1		l		1	
	and new	alternative source of funding for the	I				1	l					
	development areas							l					
	in order to achieve a healthy and	provision of refuse truck and containers.						l					
	prosperous living			1			1	1					
	environment.	 Involve schools in 											
		refuse collection and	awareness					l		L			
		recycling projects.	inconjuction with DEAT,	Number of				l	Introduction	Campagn			
			Campaigns and	Number of recycling				l	Introductio n of the	s and pilot the			Community
			involve schools in	projects	Quaterly				concept to	recycled	Implemanta		Services
			recycling	piloted	Meetings	None		None	schools	projects	tion	Monitoring	Manager
		Investigate	Involve DoA in										
		commercial composting	the investigation										
		opportunities and link											
		these to economic											
		development initiatives.								Complete			Economic
		initiatives.		Investigation	Quaterly				Investigatio	investigati	Implementa	Implementa	
				Report	Meetings	None		None	n underway	on	tion	tion	Manager
		Investigate	Involve DEAT in										
		contracting refuse removal to the	the investigation										
		community in place of											
		municipality and link to											
		local economic								0			
		development initiatives.								Complete d			Economic
				Investigation	Quaterly				Investigatio	investigati	Implementa	Implementa	Development
				Report	Meetings	None		None	n underway	on	tion	tion	Manager
		Water											
		Water 1. Improve water	None										
		quality through											
		constant monitoring											
		and testing. Sewerage											
		Improve	None		1	1		1				1	
		sewerage		1			1	1					
		infrastructure						l					
	Improve payment	Introduce a	None		1	1		1				1	
	levels for all	programme to						l					
	services.	educate the						l					
		community with respect to supply of						l					
		services. Actively	l					l					
		involve all councilors.		1			1	1					
			<u> </u>	<u></u>	<u> </u>	<u></u>	<u></u>	<u></u>		<u></u>	<u></u>	<u></u>	
		Provide accurate	None										
		invoices and ensure that all consumers						l					
		receive their invoices.						l					
			<u> </u>	<u></u>	<u> </u>	<u></u>	<u></u>	<u> </u>	<u></u>		<u> </u>	<u></u>	
			None										
		electricity meters in areas where payment		1			1	1					
		levels are low.	1					l					
			<u> </u>	<u></u>	<u> </u>	<u></u>	<u></u>	<u></u>		<u></u>	<u></u>	<u></u>	
		Establish a customer							-				
		care call centre for registering	centre	1			1	1					
		engineering						l					
		complaints and		1			1	1					
		emergencies. (Link to public telephone						l				l	
		provision) teleprione		Operating of			1	1	Functionni g of the			Mangemen t of the	Community
		ĺ		the centre	Monthly Meetings	None	1	None	Centre	Monitoring	Monitoring	centre	Services
		•	•			•			-				

				KPA 2	2: BASIC	SERV	ICES						
Development	Objective	Strategy	Departmental Activity	Indicator	Measurement Source	Require d Funding	Weight %	Baseline	30 Sep	TARGET 31 Dec	2009/2010 31 mar	30 June	Indicator custodian
		develop healthy lifestyles among the people of Ngqushwa through:The acilitatipon of hygene workshops with members of the community in	The dentification of workshop programmes to be developed	Number of worshops held	Monthly reports	None		3	1	1	1	1	Community Services Manager
		Facilitate learning material with the Department of Education which is focused on personal and domestic hygiene.	Engage with Doe to provide learning material	Number of the learning material provided	Quartely reports	None		None	5	5	5	5	Community Aservices Manager
		Support the Department of Health on the provision of nutritional programmes for communities.	Engage DoH towards nutritional programmes Coordiante nutritional programmes for	Number of Meetings	Quartely reports	R20.000			Engaged with				Community Aservices
Health		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.	Develop Business plans	Developed business plans	Quartely reports Monthly reports	.00 Solicit Funds		None	Developed Business Plan and submit it for funding	1 Follow- up	1 Follow- up	Follow- up	Manager Community Services
	Nurturing healthy communities in NLM.	Combat diseases through the facilitation of awareness and prevention campaigns in collaboration with the Department of health and the Department of Education. Facilitate the provision of public transport	Work closer with the DoH to monitor and reduce the sprea of the deases	% reduction in the number of infections	Quartely reports			None	1	1	1	1	Community Services
	Provision of safe and reliable and affordable transport to clinics.	between villages and clinics through the transport forum. 1. Gather statistics on HIV/AIDS status in Ngqushwa.	To collect regular statistics on HIV/AIDS from										
		Encourage voluntary counseling and testing.	the department of health To engage Dept of Health in workshops	Statisitics Gathered Number of people tested	Quartely reports Quartely reports	None R50 000.00			Statistics update Gather Statistics	Statistics update	Statistics update	Statistics update	Community Services Manager Community Services Manager
	Better planning of healthcare interventions (HIV/AIDS)	Development of an HIV/AIDS eradication strategy. I. IGR strengthening towards improving protocol issues on	Stakeholder engagement towards reviewal of stratergies None	Progress towards renewal strategies	Quartely reports	Solicit Funds		Outdated strategies in place	towards the reviewal of the strategies	Progress	Progress	Progress	Community Services Manager
	Improved service and quicker intervention and turn around.	emergency services. 1. Facilitate with the Department of Education and NGO's											
		in making sure that learners are provided with learning materials in schools. 2. Bursary	None										
	Children have access to information.	committees in schools to identify high potential students for tertiary studies and learnership enrollments.	None										

Facilitate with Department of Education to provide Number of Community Meeting with nore classrooms and Meetings Services educators to schools. DoE

2. Improved ablution facilities. None held Quartely reports None Jnknowr Manager 3. Improved playground facilities.

4. Prepare a
maintenance
programme for present education facilities. Education 5. Facilitate with the Department of Education and the school governing bodies to provide schools with appropriate appropriate technologies namely computer laboratories photocopying machines, facsimile machines, telephones overhead projectors, Improved and conducive learnin powerpoint projector teaching aids and environment. Engage DoH Towards facilitation of Number of Community Conduct a skills neetings Services audit.

2. Engage in vocational training an kills audit Quartely reports None Manger learnership career Well informed skil pathing in projects undertaken in Ngqushwa Schools to focus
 maintenance of the
 buildings, ablution
 facilities, ensuring the provision of clean drinking water and acceptable sanitatio Well maintained To reduce crime nergency lephones to ensure and ensure a safe and secure environment. uick response to mergencies. Develop and implement a traffic safety enforcement Develop a programme for enforcement and To increase visible traffic policing in order to reduce accidents abd and management programme. management Community Services Monitoring Manager Developed programme Implemer ation Implemer tion Programm e in place roads. Monthly reports None Develop an awareness Develop and implement an ntegrated educational programme programme on fire safety, traffic safety, crime prevention and disaster managemen To promote community safety awareness. Community Programm e in place Implement ation Implementa tion Developed Monthly reports Monitoring Develop and implement a by law To ensure enforcement compliance with orogramme. municipal by laws None Organise and train tour guides . Recruit and train our guides. Number of Development R30 00 raining hel Monthly reports Ensuring safety and security measures conducive for nospitality industry. awareness on Number of Economic hospitality awareness neld Development tourism sector industry Monthly reports R50 000 Develop and implement the housing sector rural development plan. Provide housing for physically disabled. Provide housing for 2000 rural household by 2012 in:

i.			l.		1								
		Mpekweni (500) Gcinisa South (500)	None None										
		Hamburg (500)	None										
	Improved	Qaga (500)	None										
	sustainable human settlements.	Provide rental housing.	None										
	User friendly	Upgrading of	None										
	community halls.	community halls.											
	Encourage sports development in the community.	Upgrading sports facilities in our communities.	Engage with Infrastrucuture Dev. Dept. on upgrading of Peddie Stadium	Upgraded Peddie Stadium	Monthly reports	R50 000		None		Peddie Stadium upgraded	Monitoring	Monitoring	Community Services Manager
		Regulation of burial		Developed	Manufatananan								
		sites.	regulations	regulations	Monthly reports								
Community facilities	Maintain and demarcate cemeteries and sacred sites.	Upgrading of cemeteries.	Cemetries upgraded	Upgraded Cemetries	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	Manage	Developing of										Econimc
	used to its full potential.	administration of art and craft centre.	SLA with DSRAC	Developed SLA	Monthly reports	None		1	SLA in place	Implement ation	Monitoring	Monitoring	Development Manager
	Improved access	Assistance to libraries through the purchasing of new and updated reading material. internet access in	Engage DSRAC on assistance with libraries	Number of libraries supplied with reading material	Quartely reports	None		None		1		2	Community Services Manager
	to literature.	libraries.	None										
	To provide more	Extensions to existing crèches.	Identify creches to be upgraded and engage various dept	Number of identified creches	Quartely reports	None		Unknown	All creches to be upgraded identified	Engage various departmen t toward upgrading	Follow up towards upgrading	Follow up towards upgrading	Community Services Manager
Social Welfare	crèche facilities.												
	Manage and												
	reduce poverty.	Harmada and build	None										
	Improve facilities for the disabled.	Upgrade and build user friendly public toilet facilities for the disabled.	None										
		l	KDV 3-	LOCAL	ECONOM		VELO	MENT					l
	1	ı	KFA 3.	LUCAL	ECONON	IC DE	VELO	IVICIVI	1				1
Development	Objective	Strategy	Departmental Activity	Indicator	Measurement Source	Require d Funding	Weight %	Baseline	30 Sep	TARGET	2009/2010 31 mar	30 June	Indicator custodian
		Facilitate with the	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		Monitoring	Monitoring	Economic Development Manager
		Department of Agriculture for the revitalization of	Funding of LED Agriculutural community	Number of LED Projects									Economic Development
		irrigation schemes.	projects	Projects funded	Monthly Reports	None		17	3 Preparation	6	7	3	Manager Manager
		Establishment of an economic development steering committee.		Functional economic Steering committee	Monthly Reports	None		None	of terms of reference for the steering committee and progress towards establishm ent of economic developme nt	Functional steering committee			Economic Development Manager
		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 developmen t	Monthly Reports	None	_	None	_	Monitoring	Monitoring	Monitoring	Economic Development Manager

		Facilitate with the Dept of Economic Devlopment and Environmental Affairs for the issueing of abalone fishing licenses. Facilitate processing of pineapples and citrus	Engage DEAT to ensure that abalone fishing licenses are issued to Hamburg community Forge partnership with institution of	Abalone fishing licenses issued to Hamburg community	Monthly Reports	None		None	Progress toward engageme nt	Follow up on progress	on progress	Lisences issued	
Local economic development and the environment	Ensure that Ngqushwa receives maximum benefit from economic	with DOA, growers and business. 1. Conduct research in collaboration with the surrounding universities in order to establish an agricultural, soil, fish and livestock farming and exporting plan for	higher learning towards research Forge partnership with institution of higher learning	Findings of the research	Quartely reports	None		Unknown	Research underway	research Progress towards	Research complete	on results	Developmen Manager Economic Developmen
	jurisdiction. Create a favourable business environment.	implementation. Facilitate stakeholder meeting and communication.			Quartely reports Quartely reports	None		Unknown	Progress toward establishm ent of Chamber of Commerce	Interim chamber of	complete Established	on results	Economic Developmer Manager Economic Developmer Developmer
	Attract tourists.	Marketing Ngqushwa as a tourist destination.	Marketing Ngqushwa tourism products at Local, Provincial and National festival events	Number of festival and events attended	Quartely reports	R50 000		Register kept	1 festival attended	2	1	4	Manager Economic Development Manager
		Facilitate or engage ADM and DEAT in tourism activities. Train tour guides and develop tour	Engage ADM and DEAT in unpacking tourism potential in Ngqushwa Organise and train tour guides	Tourism potential identified	Quartely reports	R25 000		Unknown	Identificatio n of tourism potential	Continous	Continous	Continous	Economic Developme Manager Economic
	Create self	routes and packages. 1. Involvement of DoL		Number of training held	Monthly reports	R30 000		None		1	1	1	Developme Manager
	sufficient communities.	and business people in skills development in our communities. 2. Involvement of	identifying the training needs in funded LED projects	Identified training needs	Quartely reports	R10 000		None	Training needs identified	Training underway	Progress towards training	Completed	Economic Developme Mnager
		Involvement of surrounding universities in vocational training to support local economic development initiatives in the area. Initiate fund raising initiatives.	Forge partnership with institution of higher learning (MOU) None	MOU in place	Quartely reports	None		Unknown	Engageme nt with universities towards MOU	Signed MOU in place	Implementa tion		Economic Developme Manager
				(ΡΔ 1 ·	GOOD GO	VERI	NANCE						
Development	Objective	Strategy	Departmental Activity	Indicator	Measurement Source	Require d Funding	Weight %	Baseline	30 Sep	TARGET	2009/2010 31 mar	30 June	Indicator custodian
		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 prescripts, policy frameworks and promoting constitutional values and principles. 3. Investing in youth development and building on their creativity and motivation through active involvement in active involvement in	None	Number of youth		R320						Community
		civic and development	attend	attended the		000.00						Services
		programmes.	programmes	prorgramme	Monthly report	GTZ	1	1	1	1	1	Manager
300d	The provision of local democracy through encouraging the involvement of communities and	Empowering ward councilors, ward councilors, 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 None									
jovernance	community organizations in	5. Develop a										
	matters of local government,	cooperative model for rural governance.										
	Formalising local government	Develop and display strategic, integrating and community orientated capacity building interventions focused on duty, delegation of legislative, executive power, reporting, financial regulation and oversight, macro economic management, trade and investment. Develop internal as ervice delivery										
	capacity building initiatives towards the establishment of a cooperative model for rural governance.	capacity to enhance the quality of life of citizens thereby increasing social and economic opportunities.										

transparency,	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. 3. Developing and implementing a consumer education consumer education	none					
effective and efficient resource use, accountability	,3. Developing and implementing a						
external relations and give expression to the concept of co- operative	Implementation of intergovernmental and inter municipal relations programme,						

KPA 5: FINANCIAL MANAGEMENT AND VIABILITY

Development	Objective	Strategy	Departmental Activity	Indicator	Measurement Source	Require d	Weight %	Baseline		TARGET	2009/2010		Indicator custodian
			Activity		Source	Funding			30 Sep	31 Dec	31 mar	30 June	Custoulan
	Communication	Ensure that all correspondence marked out to the Financial Department receives attention within seven (3) working days after receipt from the registration office	Develop departmental correspondencer egister	Developed correspond ence register	Monthly	None		None	Register				Community Services Manager]
		Conduct departmental meetings, at least once a month.	Convene departmental meetings	Number of meetings held	Monthly	None		Adhocly	Meetings held	Meetings	Meetings held	Meetings held	Community Services Manager]
	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											
	Reduce debtors	To reduce the debt of debtors											
	Positive cash flow	To ensure sufficient cash flow											
	Financial recovery	Improvement in											
	plan	financial position,											
		Long-term finance strategy in place											
	Annual reports	Draft of annual report and financial statements by 31 August											
Financial Services-	Review of organogram	Ensure that the organizational structure of the department relates to the budget and functions identified in the IDP											
Management/In come &Expenditure	Adhered to MFMA prescriptions	Compliance with MFMA											
	Increase municipal resources	Revenue enhancement strategy											
		Ensure a 3 month cash back-up											
	Monthly closing procedure done on time	Monthly closing within (10) working days after month end											
	Control account balanced	Balance income control accounts within (10)working days after month end											
	Payments	100%invoices paid on time-within 30 days of invoice or statement											

		All salaries and third party payments paid on time						
	Effective utilization of discounts	Investment income						
	of discounts	according to best quotations						
	Expenditure control	Expenditure and salaries control						
	CONTROL	accounts balanced						
		within (10) working						
		days after month end						
	Vat review	Delivery of 95% correct accounts						
		A review of all Vat						
		submissions to SARS for possible						
		repayment of returns						
		submitted						
		Publication of financial						
		statements to all stakeholders and						
		community						
I		1			l			
	AFS				l			
		Fully implement						
		GRAP on all financial						
		transactions and						
		records						
		Compiling an						
		accounting file as						
		prescribed by the Auditor-General						
	Audit	supplying all						
		document and						
		relevant information						
		Attending to						
		Management letter supplying all						
		document and						
		relevant information						
		Draw up 2010/2011			1			
		budget within time frame - Budget/IDP			l			
	Budget	Process Plan by 31			1			
		August 2009						
		0010001						
		Draw up 2010/2011 draft budget /IDP by						
		31 March 2010 to			1			
		Council			1			
					<u> </u>			
Budget Office		D						
1		Draw up 2010/2011 final budget /IDP			l			
1		submitted to Council			l			
1	Investment and	by 31 May 2010			l			
	banking control				l			
					L			
1		Submission of budget						
1		to NT,PT & other stakeholders			l			
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1					l			
		•		 •	 •	 		

	Finance systems	Bank reconciliations						
		Coordinate with IT the update and						
		safeguarding of all financial records back-						
	Double to the second	ups Monthly distribution of						
	Budget control	Financial Report						
		(expenditure and revenue report) to						
		Departmental Heads and Mayor						
	Maintenance of correspondence	Monthly distribution of Financial Report						
	file for grants and subsidies	(expenditure and revenue report) to						
		Departmental Heads and Mayor.						
		Implementing virement on over						
		expenditure votes						
		Implementing virement on over						
		expenditure votes and draft Adjustment						
		Budget with Mid-Year Report						
Supply Chain	Assets							
Management		Implement and maintain complete						
		asset register						
		according to GRAP						
		to develop and implement asset						
		management policy Insurance of municipal						
	Reporting and	assets Compile and submit to						
	contract performance	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						
		0						
		Compile monthly report as required by NT in electronic						
		format						
		To track the performance of contracts						
	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						
		Review Supply chain						
		processes to build efficiencies in the system						
	Local economic development	Develop a strategy to encourage suppliers						
		to plough back to community						

			KDA C.	INICTIT	LITION AN	וח א ח	DANCI	ENTERIT					
Development	Objective	Strategy	Departmental Activity	Indicator	Measurement Source	Require	Weight %	Baseline		TARGET	2009/2010		Indicator custodian
									30 Sep	31 Dec	31 mar	30 June	
		1. Establishme nt and workshop of an Employmen t Equity Plan(EEP)Committee											
	Compliant with the legal requirements.	2. Facilitate the developmen t of the EEP											
	Improved HR relations institutionally	Develop and implement HR Strategy											
		Review and Develop all policies											
	To be complient with LGSeta requirements	Develop WSP and Annual Training Report and submit them to LGSeta											
	Management of institutional telecommunication s	Develop and implement telephone usage policy											
	Improved document control systems (archiving and storage)	Upgrade document control system											
	Improved tracking system of the council resolution	Establish and maintain Council Resolution register											
	Adhere to council calendar	Ensure compliance with council calender											

		Ngo	ushwa Local Mun	icipality: Co	orporate Se	rvices SDB	IP 2009	/10					
Development	Objective	Strategy	Departmental Activity	Indicator	Measurement Source	Required Funding	Weight %	Baseline	30 Sep	TARGET	2009/2010 31 mar	30 June	Indicator custodian
	Identify available land for rural housing development.	1. Conduct a land audit within Ngqushwa 2. Integrate the processes of rapid land release with the spatial development framework.											
	Improved management of housing projects.	develooment framework. 1. Unblock all housing projects and complete. 2. Provide necessary project management training to municipal officials and councilors. 3. Strengthen existing housing											
Land and Housing	Improved communication between housing development	unit to meet accreditation standard. Plan and organise a rural housing development summit.											
	stakeholders.	Communicate with the Office of the Premier to assist in accessing funding from national government for the transfer of state land for housing ournopses. Approach DLA to assist in speedy land claims. Implement the Land Reform and Settlement Plan of Ngqushwa and the ADM.											
		Roads and storm water 1. Conduct a needs analysis in order to ascertain the areas requiring construction of new roads, upgrading of intersections, upgrading of streets, areas requiring sidewalks, provision of new streets, streets requiring maintenance, maintenance of side walks and future road planning.											
		Electricity 1. To maintain electricity infrastructure and prevent regular power failures through the preparation of a maintenance programme Identification of power needs											
Engineering and infrastructure	Provide and maintain appropriate, affordable and sustainable levels of engineering services and transportation facilities in existing and new development areas in order to achieve a	Waste Management 1. To create a litter free environment and ensure sustainable use of resources through the supply of refuse containers in stratecic locations. 2. Involve local business as an alternative source of funding for the provision of refuse truck and											
	healthy and prosperous living environment.	containers. 3. Involve schools in refuse collection and recycling projects. 4. Educate community to sort their waste before disposal thereof. 5. Investigate commercial											
		composting opportunities and link these to economic development initiatives. 6. Investigate contracting refuse removal to the community in place of municipality and link to local economic development initiatives.											
		Water 1. Improve water quality through constant monitoring and testing. Sewerage											
	Improve payment levels for all services.	Improve sewerage infrastructure Introduce a programme to educate the community with respect to supply of services. Actively involve all councilors. Provide accurate invoices and											
		ensure that all consumers receive their invoices. Install pre paid electricity meters in areas where payment levels are											
		low. Establish a customer care call centre for registering engineering complaints and emergencies. (Link to public telephone provision)											
				KPA 2: BASI	C SERVICES								
Development	Objective	Strategy	Departmental Activity	Indicator	Measurement Source	Required Funding	Weight %	Baseline	30 Sep	TARGET	2009/2010 31 mar	30 June	Indicator custodian
		Promote and develop healthy							эо ѕер	31 Dec	31 mar	30 June	
		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. 2. Developing learning material with the Department of Education which is focused on personal and											
		domestic hygiene. 3. Support the Department of Health on the provision of nutritional programmes for communities. 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. 5. Combat diseases through the											
Health		facilitation of awareness and prevention campaigns in collaboration with the Department of health and the Department of Education.											
	Provision of safe and reliable and affordable transport to clinics.	Facilitate the provision of public transport between villages and clinics through the transport forum.											

1		4 Cathanatainian an HIV/AIDC						
		Gather statistics on HIV/AIDS status in Ngqushwa.						
	D	Encourage voluntary counseling and testing. Development of an HIV/AIDS						
	Better planning of healthcare interventions (HIV/AIDS)	eradication strategy						
		IGR strengthening towards improving protocol issues on						
		emergency services. 2. Review the staff organogram						
		and investigate the future appointment of additional nurses						
	Improved service and quicker	and a full time doctor. 3. Facilitate home care capacity						
	intervention and turn around.	building training programmes. 1. Facilitate with the Department of Education and NGO's in						
		making sure that learners are provided with learning materials in						
		schools. 2. Bursary committees in schools						
	Children have access to	to identify high potential students for tertiary studies and learnership						
	information.	enrollments.						
		Acquire assistance from the Department of education in future						
		possible appointment of assistant						
	Improved education for our	teachers to assist in guiding learners with homework, projects and examination preparations						
	children	Facilitate with Department of Education to provide more						
		classrooms and educators to schools.						
		Improved ablution facilities.						
		Improved playground facilities. Prepare a maintenance						
		programme for present education						
		facilities. 5. Pacilitate with the Department of Education and the school						
Education		governing bodies to provide schools with appropriate						
		technologies namely computer laboratories, photocopying						
		machines, facsimile machines, telephones, overhead projectors,						
	Improved and conducive learning environment.	powerpoint projectors, teaching aids and literature.						
		Conduct a skills audit.						
	Well informed skills	Engage in vocational training and learnership career pathing in						
	development plans.	projects undertaken in Ngqushwa. 1. Schools to tocus on						
		maintenance of the buildings, ablution facilities, ensuring the						
		provision of clean drinking water and acceptable sanitation. 2. An emphasis to be placed on						
		the provision of clean and						
	Well maintained schools.	aesthetically pleasing school grounds.						
		Facilitate with the Department of Education and the school						
	Reliable, safe and affordable	governing body to provide more						
	transport to schools.	busses, mini busses and bicycles. Facilitate with the Department of Education and the school						
	Improved good quality sport in	governing bodies to upgrade						
1	our schools.	sports facilities.						
Environment	our schools. Improved service and quicker	sports facilities. Mobilise more police reservists						
Environment	our schools. Improved service and quicker intervention. Decrease high crime levels, especially gender based	sports facilities. Mobilise more police reservists from villages. Instill a strong sense of community						
Environment	our schools. Improved service and quicker	sports facilities. Mobilise more police reservists from villages.						
Environment	our schools. Improved service and quicker intervention. Decrease high crime levels, especially gender based violence.	sports facilities. Mobilise more police reservists from villaces. Instill a strong sense of community and family orientated life. 1. Recruit and train volunteers to serve as Community Police Force members.						
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	Llear friendly community halls	Ungrading of community halls			1		1	1	1		1	ı	
	User friendly community halls.	opgraving of community halls.											
	Encourage sports development	Upgrading sports facilities in our											
	in the community. Maintain and demarcate	communities. 1. Regulation of burial sites.											
Community facilities	cemeteries and sacred sites. Art and craft centre used to its	Upgrading of cemeteries.Take over administration of art and											
	full potential.	craft centre. 1. Assistance to libraries through											
		the purchasing of new and updated reading material.											
		Computer and internet access											
	Reduce number of old aged	in libraries. Regulate operations of loan											
	people living in debt and relying on loan sharks.	sharks.											
		 Extensions to existing crèches. 											
	To provide more crèche	Determine the actual need for											
	facilities. To provide adequate welfare	additional crèches in conjunction with communities.											
	facilities for children and adults	Provide adequate housing and education facilities for street											
Social Welfare	and to improve existing facilities.	children.											
		Develop a poverty alleviation strategy for implementation.											
		Identify vulnerable groups.											
		 Communicate with NGO's, churches, the department of social 											
		development and business in order to meet the needs of the											
	Manage and reduce poverty.	vulnerable. Upgrade and build user friendly											
	Improve facilities for the disabled.	public toilet facilities for the disabled.											
	disdivide.	disabled.											
	1		KPA 3:	LOCAL ECON	OMIC DEVELO	PMENT	1					1	
										TARGET	2009/2010		
				Indicator	Measurement			Baseline		IARGEI	2009/2010		Indicator custodian
Development	Objective	Strategy	Departmental Activity	indicator	Source	Required Funding	weight %	Baseline					Indicator custodian
									30 Sep	31 Dec	31 mar	30 June	
		Facilitate with the Department						1	1		1		
		of Agriculture for the revitalization of irrigation schemes.						l	I		1		
		Establishment of an economic											
		development steering committee.											
		Allignment of economic development plans of the											
		department of agriculture and Nggushwa LM.						l	1		1		
		Facilitate with the Department											
		of Environment and Trade for the											
		issueing of fishing licenses. 5. Facilitate processing of											
		pineapples and citrus with DOA, growers and business.											
		Investigate tunnel farming within Ngqushwa.											
		Conduct research in											
Local economic		collaboration with the surrounding											
development and the	Ensure that Ngqushwa receives maximum benefit from	universities in order to establish an agricultural, soil, fish and livestock											
environment	economic resources within its jurisdiction.	farming and exporting plan for implementation.											
	Create a favourable business	Facilitate stakeholder meeting and											
	environment. Attract tourists.	communication. 1. Marketing Ngqushwa as a											
		tourist destination. 2. Facilitate or engage ADM and											
		DEAT in tourism activities. 3. Train tour guides and develop											
		 Train tour guides and develop tour routes and packages. 											
	Create self sufficient	Involvement of DoL and											
	communities.	business people in skills											
		development in our communities. 2. Involvement of surrounding											
		universities in vocational training to support local economic											
		development initiatives in the area.											
		3. Initiate fund raising initiatives to											
		support social welfare services.											
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<u> </u>				PA 4: GOOD	GOVERNANCE			_					
			<u> </u>	FA 4. GOOD	GOVERNANCE								
					Measurement					TARGET	2009/2010		
Development	Objective	Strategy	Departmental Activity	Indicator	Source	Required Funding	Weight %	Baseline					Indicator custodian
									30 Sep	31 Dec	31 mar	30 June	
		base of all organizations, civil											
		societies, NGO's, traditional leaders, municipal institutions,									1		
		municipal associations,									1		
		community based organizations, business organizations, trade									1		
		unions and marginalized groups thereby bringing together									1		
		coalitions and networks of local									1		
		interests that cooperate to realize a shared vision.											
		Enhancing local democracy											
		through raising public awareness of human rights issues, legislative						l	1		1		
		prescripts, policy frameworks and promoting constitutional values						l	1		1		
		and principles.											
		Investing in youth development						l	1		1		
		and building on their creativity and motivation through active						1	1		1		
		involvement in civic and development programmes. 4. Empowering ward councilors,						1	1		1		
		ward committee members,											
		traditional leaders and civic organizations as community						1	1		1		
1		leaders through active									1		
		and the second of the second o			1	ı	1	1	1	i		i .	
		participation in decision making in a purpose driven environment											
		participation in decision making in a purpose driven environment exercising trust, accountability,											
		participation in decision making in a purpose driven environment exercising trust, accountability, mutual respect, confidence, transparency and accommodating											
		participation in decision making in a purpose driven environment exercising trust, accountability, mutual respect, confidence,											
		participation in decision making in a purpose driven environment exercising trust, accountability, mutual respect, confidence, transparency and accommodating relationships between all stakeholders. 5. Facilitating candidate support											
		participation in decision making in a purpose driven environment exercising trust, accountability, mutual respect, confidence, transparency and accommodating relationships between all stakeholders.											
		participation in decision making in a purpose driven environment exercising trust, accountability, mutual respect, confidence, transparency and accommodating relationships between all stakeholders. 5. Facilitating candidate support programmes which provides information regarding electoral systems, processes, functions and											
		participation in decision making in a purpose driven environment exercising trust, accountability, mutual respect, confidence, transparency and accommodating relationships between all stakeholders. 5. Facilitating candidate support programmes which provides information regarding electoral systems, processes, functions and operations of local government building skills in areas such as											
	The provision of local democracy through	participation in decision making in a purpose driven environment searcising trust, accountability, mutual respect, confidence, transparency and accommodating estimations of the confidence searcisis of the confidence for the confidence S. Facilitating candidate support programmes which provides for the confidence searcisis of the confidence systems, processes, functions and building skills in areas such as public speaking, planning and budgeting, organizing public											
	democracy through encouraging the involvement of	participation in decision making in a purpose driven environment overclaing trust, accountability, transparency and accommodating relationships between all stakeholders. 5. Facilitating candidate support programmes which provides information regarding electoral systems, processes, functions and operations of local government budding skills in areas such as budgeting, organizing public meetings, fundaming and political meetings, fundaming and political meetings.											
Good governance	democracy through	participation in decision making in a purpose driven environment searcising trust, accountability, mutual respect, confidence, transparency and accommodating estimations of the confidence searcisis of the confidence for the confidence S. Facilitating candidate support programmes which provides for the confidence searcisis of the confidence systems, processes, functions and building skills in areas such as public speaking, planning and budgeting, organizing public											

		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.											
	Formalising local government	Develop internal as well as											
	capacity building initiatives towards the establishment of a	external service delivery capacity to enhance the quality of life of											
	cooperative model for rural governance.	and economic opportunities.											
		appropriate structures to engage with forums, civil societies,											
		organizations, traditional leadership and political parties in											
	The promotion of equity social	order to enhance participatory											
	The promotion of equity, social justice and economic prosperity.	diverse interests and rights of communities in Nogushwa.											
	ргозренку.	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.											
		system monitoring sources of											
		revenue generation (consumers, intergovernmental, private											
	The establishment of a system of municipal financial	subsidies) which identifies											
	budgeting which adheres to the principles of revenue adequacy	through the implementation of											
	and certainty, sustainability, effective and efficient resource	poverty eradication and job creation strategies.											
	use, accountability, transparency, equity, redistribution, development and	Developing and implementing a consumer education program I which feeters recognished.											
	investment. To promote good external	consumer behavior.											
	relations and give expression to the concept of co-operative	Implementation of intergovernmental and inter											
	governance.	municipal relations programme,											
	1	WB4 5	IOIAI MANAGETTE	AND W	ITV								
		KPA 5: FINAN	ICIAL MANAGEMENT	AND VIABIL	.11 Y								
Development	Objective	Strategy	Departmental Activity	Indicator	Measurement Source	Required Funding	Weight %	Baseline	20.5		2009/2010	20 1	Indicator custodian
		Ensure that all correspondence marked out to the Financial							30 Sep	31 Dec	31 mar	30 June	
		Department receives attention within seven (3) working days after											
	Communication	receipt from the registration office											
		Conduct departmental meetings,											
	All council resolutions relating to Finance adhered to	at least once a month. Ensure that all council resolutions assigned to Financial division are											
	to i mance admered to	executed/received attention within 3 working days after such decision											
		is forwarded to MM											
	Reduce debtors Positive cash flow	To reduce the debt of debtors To ensure sufficient cash flow											
	Financial recovery plan	Improvement in financial position,											
		Long-term finance strategy in											
	Annual reports	place Draft of annual report and financial											
	Review of organogram	Ensure that the organizational											
		structure of the department relates to the budget and functions identified in the IDP											
Financial Services-	Adhered to MFMA	Compliance with MFMA											
Management/Income &Expenditure	prescriptions Increase municipal resources	Revenue enhancement strategy											
		Ensure a 3 month cash back-up											
	Monthly closing procedure	Monthly closing within (10) working											
	done on time Control account balanced												
		days after month end Balance income control accounts											
	December	Balance income control accounts within (10)working days after month end											
	Payments	Balance income control accounts within (10)working days after											
		Balance income control accounts within (10) working days after month end 100% invoices paid on time-within 30 days of invoice or statement All salaries and third party											
		Balance income control accounts within (10)working days after month end 100%invoices paid on time-within 30 days of invoice or statement											
		Balance income control accounts within (10)working days after month end 100%irmoices paid on time-within 30 days of invoice or statement All salaries and third party payments paid on time linvestment income according to best quotations Expenditure and salaries control											
	Effective utilization of discounts Expenditure control	Balance income control accounts within (10)working days after month end 100%imvoices paid on time-within 30 days of invoice or statement All salaries and third party payments paid on time payments paid on time best quotation. Expenditure and salaries control accounts balanced within (10)											
	Effective utilization of discounts Expenditure control Vat review	Balance income control accounts within (10)working days after month end 100%/invoices paid on time-within 30 days of invoice or statement All salaries and firth parry powments paid on time investment income according to best quotations Expenditure and salaries control accounts balanced within (10) working days after month and Delivery of 95% correct accounts											
	Effective utilization of discounts Expenditure control Vat review	Balance income control accounts within (10)working days after month and 100%/invoices paid on time-within 30 days of invoice or statement All salaries and first party payments paid on time investment income according to best quotations Expanditure and salaries control accounts balanced within (10) working days after working days after month and Delivery of 95% correct accounts A review of all Vst submissions to SARS for possible prepayment of SARS for possible prepayment of SARS for possible prepayment of											
	Effective utilization of discounts Expenditure control Vat review	Balance income control accounts within (10)working days after month end 100%invoices paid on time-within 30 days of invoice or statement All salaries and further party ownersh paid on time investment income according to best quotations Expenditure and salaries control accounts balanced within (10) working days after month and policy of 30% correct accounts believely of 35% correct accounts believely of 35% correct accounts SARS for possible repayment of returns submitted.											
	Effective utilization of discounts Expenditure control Vat review	Balance income control accounts within (10)working days after 1009/immoises paid on time-within 30 days of invoice or statement All salaries and third party powments paid on time insurament income according to best equation. Expenditure and salaries control accounts balanced within (10) working days after month and Delivery of 50% correct accounts A review of all Vist submissions to SARS for possible repayment of returns submission.											
	Effective utilization of discounts Expenditure control Vat review	Balance income control accounts within (10)working days after month end 100%invoices paid on time-within 30 days of invoice or statement All salaries and further party ownersh paid on time investment income according to best quotations Expenditure and salaries control accounts balanced within (10) working days after month and policy of 30% correct accounts believely of 35% correct accounts believely of 35% correct accounts SARS for possible repayment of returns submitted.											
	Effective utilization of discounts Expenditure control Vat review	Balance income control accounts within (10)working days after month end 100%invoices paid on time-within 30 days of invoice or statement All salaries and further party ownersh paid on time investment income according to best quotations Expenditure and salaries control accounts balanced within (10) working days after month and policy of 30% correct accounts believely of 35% correct accounts believely of 35% correct accounts SARS for possible repayment of returns submitted.											
	Effective utilization of discounts Expenditure control Vat review	Balance income control accounts within (10)working days after month end 100%invoices paid on time-within 30 days of invoice or statement All salaries and further party ownersh paid on time investment income according to best quotations Expenditure and salaries control accounts balanced within (10) working days after month and policy of 30% correct accounts believely of 35% correct accounts believely of 35% correct accounts SARS for possible repayment of returns submitted.											
	Effective utilization of discounts Expenditure control Vat review	Balance income control accounts within (10)working days after month end 100°s/mirvoices paid on time-within 90 days of invoice or statement. All salaries and time investment income according to best quotations. Expenditure and salaries control accounts balanced within (10) working days and the country of 95% correct accounts. A review of all Vat submissions to SARS for possible repayment of returns significant to all stakeholders and community or all stakeholders and community.											
	Effective utilization of discounts Expenditure control Vat review	Balance income control accounts within (10)working days after month end 100%invoices paid on time-within 30 days of invoice or statement All salaries and further party ownersh paid on time investment income according to best quotations Expenditure and salaries control accounts balanced within (10) working days after month and policy of 30% correct accounts believely of 35% correct accounts believely of 35% correct accounts SARS for possible repayment of returns submitted.											
	Effective utilization of discounts Expenditure control Vat review	Balance income control accounts within (10) working days after month end 100°s/mirvoices paid on time-within 90 days of invoice or statement All salaries and time investment income according to best quotations Expenditure and salaries control accounts balanced within (10) working days after Expenditure and salaries control accounts balanced within (10) working days after month and Delivery of 95% correct accounts A review of all Vat submissions to SARS for possible repayment of returns submitted to all stakeholders and community fully implement GRAP on all financial transactions and records Compiling an accounting file as											
	Effective utilization of discounts Expenditure control Vat review	Balance income control accounts within (10)working days after month end 1007winvoices paid on time-within 30 days of invoice or statement All salaries and time limestiment income according to best quotations Expenditure and salaries control accounts balanced within (10) working days after month and Delivery of 95% correct accounts A review of all Vat submissions to SARS for possible repayment of returns submitted Publication of infrancial statements to all stakeholders and community Fully implement GRAP on all financial transactions and records Compiling an accounting file as prescribed by the Auditor-General supplying all accounting file as											
	Effective utilization of discounts Expenditure control Vat review AFS	Balance income control accounts within (10) working days after within (10) working days after 100 personal on time-within 30 days of invoice or statement. All salaries and third party powertest said on time best quotations best according to best quotations. Expenditure and salaries control accounts best quotations and salaries control accounts belanced within (10) aucolina days after month and provided accounts of the salaries											
	Effective utilization of discounts Expenditure control Vat review AFS Audit	Balance income control accounts within (10) working days after within (10) working days after 100 personal part of the within (10) working days after 100 personal on time-within 30 days of invoice or statement. All salaries and third party powerfacts said on time best quotations. The statement of the powerfact of the statement of the powerfact											
	Effective utilization of discounts Expenditure control Vat review AFS Audit	Balance income control accounts within (10)working days after within (10) working days after within (10) working days after 100 personal on time-within 30 days of invoice or statement. All salaries and third party powments said one should be according to best quotations. Expenditure and salaries control accounts balanced within (10) working days after month and Delivery of 95% correct accounts to SARS for possible repayment of returns submitted. Publication of financial statements to all stakeholders and community by the salaries of the salaries with the salaries and the salari											
	Effective utilization of discounts Expenditure control Vat review AFS Audit	Balance income control accounts within (10) working days after within (10) working days after within (10) working days after 100 femous page of on time-within 30 days of invoice or statement. All salaries and third party powments paid on time involved the salaries and third party powments paid on time. Expenditure and salaries control accounts balanced within (10) working days after month and Delivery of 65% correct accounts to SAPS for possible repayment of returns submitted by the salaries of the salaries control accounts to all stakeholders and community to all stakeholders and community. Fully implement GRAP on all financial transactions and records Compiling an accounting file as prescribed by the Auditor-General supplying all document and relevant information. Attending to Management letter supplying all document and relevant information.											
	Effective utilization of discounts Expenditure control Vat review AFS Audit	Balance income control accounts within (10) working days after 1000000000000000000000000000000000000											
	Effective utilization of discounts Expenditure control Vat review AFS Audit	Balance income control accounts within (10) working days after within (10) working days after within (10) working days after 100 femous page of on time-within 30 days of invoice or statement. All salaries and third party powments paid on time involved the salaries and third party powments paid on time. Expenditure and salaries control accounts balanced within (10) working days after month and Delivery of 65% correct accounts to SAPS for possible repayment of returns submitted by the salaries of the salaries control accounts to all stakeholders and community to all stakeholders and community. Fully implement GRAP on all financial transactions and records Compiling an accounting file as prescribed by the Auditor-General supplying all document and relevant information. Attending to Management letter supplying all document and relevant information.											
Budget Office	Effective utilization of discounts Expenditure control Vat review AFS Audit Budget	Balance income control accounts within (10) working days after within (10) working days after 1000 per page 1000 p											
Budget Office	Effective utilization of discounts Expenditure control Vat review AFS Audit Budget	Balance income control accounts within (10) working days after month and 30 days of invoice or statement. All salaries and third party payments paid on time-within 30 days of invoice or statement. All salaries and third party payments paid on time. Investment income according to best quatations. Expenditure and salaries control accounts balanced within (10) working days after month and Delivery of 95% cornect accounts. And the payment of 95% cornect accounts accounts of 95% cornect accounts account account account account accounts account											
Budget Office	Effective utilization of discounts Expenditure control Vat review AFS Audit Budget	Balance income control accounts within (10) working days after within (10) working days after 100 per page 10											
Budget Office	Effective utilization of discounts Expenditure control Vat review AFS Audit Budget	Balance income control accounts within (10) working days after within (10) working days after within (10) working days after 100 personal on time-within 30 days of invoice or statement. All salaries and third party powers to a statement of the											
Budget Office	Effective utilization of discounts Expenditure control Vat review AFS Audit Budget	Balance income control accounts within (10) working days after within (10) working days after within (10) working days after 100 personal on time-within 30 days of invoice or statement. All salaries and third party powers to a statement of the											

	Finance systems	Bank reconciliations					ı			ı	ı	l	
	i manoc oyatanio	Coordinate with IT the update and											
		safeguarding of all financial											
	Budget control	records back-ups Monthly distribution of Financial											
	budget control	Report (expenditure and revenue											
		report) to Departmental Heads											
	Maintenance of	and Mayor Monthly distribution of Financial											
	correspondence file for grants	Report (expenditure and revenue											
	and subsidies	report) to Departmental Heads and											
		Mayor. Implementing virement on over expenditure votes											
		*											
		Implementing virement on over expenditure votes and draft											
		Adjustment Budget with Mid-Year											
		Report											
Supply Chain Management	Assets												
		Implement and maintain complete											
		asset register according to GRAP											
		to develop and implement asset						1		1		1	
		management policy Insurance of municipal assets					-	!			-		
	Reporting and contract	Compile and submit to the											
	performance	Municipal Manager a Report on					1	1		1	1		
		the implementation of the supply chain management policy to be					1	1		1	1		
		reported to the Council in					1	1		1	1		
		accordance with the regulations											
		Compile monthly report as											
		required by NT in electronic format											
		To track the performance of											
	SCM services	contracts To improve the average time of											
	COM SCIVICES	tender cycle completion to within											
		60 days of notice been given. In											
		line with the MFMA and Supply Chain Regulations											
		Review Supply chain processes to											
		build efficiencies in the system											
	Local economic development	Develop a strategy to encourage											
	·	suppliers to plough back to											
		community											
		1/04 / 11/07/	TUTION AND ADDA	IO ER AERIT									
		KPA 6: INSTI	TUTION AND ARRAN	NGEWIEN I									
					Measurement					TARGET	2009/2010		
Development	Objective	Strategy	Departmental Activity	Indicator	Source	Required Funding	Weight %	Baseline					Indicator custodian
									30 Sep	31 Dec	31 mar	30 June	
		 Establishment and workshop of an 											
		Employment Equity						1		1			
	L	Plan(EEP)Committee											
	Compliant with the legal requirements.	Facilitate the development of the EEP						1					
	Improved HR relations	Develop and implement HR					l			l	l	l	
	institutionally	Strategy											
		Review and Develop all policies Develop WSP and Annual											
	To be complient with LGSeta	Training Report and submit them					1	1			1		
	requirements	to LGSeta											
	Management of institutional telecommunications	Develop and implement telephone usage policy						1		1		1	
	Improved document control	rerepriorie usage policy		1			-	-		-	-	-	
		1					1	1			1		
	systems (archiving and	Upgrade document control						1	1	1	1	1	1
	storage)	system											
	storage) Improved tracking system of	system Establish and maintain Council											
	storage) Improved tracking system of the council resolution	system Establish and maintain Council Resolution register Ensure compliance with council											
	storage) Improved tracking system of	system Establish and maintain Council Resolution register											
	storage) Improved tracking system of the council resolution	system Establish and maintain Council Resolution register Ensure compliance with council											

		Ngqus	hwa Local Munici	pality: Infra KPA 1: SPATIA			t SDBIF	2009/	10				
			·		m								
Development	Objective	Strategy	Departmental Activity	Indicator	Measurement Source	Required Funding	Weight %	Baseline	30 Sep	TARGET 20	31 mar	30 June	Indicator custodian
		Conduct a land audit within Ngqushwa	Source funding	Business plan developed	Monthly reports	R300 000		Unknown	Compile and submit business	Follow up on	Follow up or approval	Follow up on approval	Infrastructure Manager
	Identify available land for rural housing development.	Integrate the processes of rapid land release with the spatial development framework.	Collect and consolidate data on identified land needs	Report on identified land needs	Monthly reports	None		Unknown	Report completed and Submitted to Dept of Land Affairs	Follow up on approval		Follow up on approval	Infrastructure Manager
	Improved management of	Unblock all housing projects and complete. Provide necessary project	Coordination of unblock projects Identify training needs	Number of houses built	Monthly reports	None			Follow up	follow up	Follow up		Infrastructure Manager
Land and Housing	housing projects.	management training to municipal officials and councilors.	toothing troods	Needs identified	Monthly reports	None			Idenfication of training needs				Infrastructure Manager
	Improved communication between housing development stakeholders.	Plan and organise a rural housing development summit.	Organise summit in conjuction with Dept of Housing	Number of summits held	Monthly reports	R10 000		None	Planning and coordinating	Planning and coordinating	Summit held		Infrastructure Manager
	Facilitate the process of rapid	Approach DLA to assist in speedy land claims	follow up on land claims	% of claims approved	Monthly reports	None			follow up	follow up	follow up	follow up	Infrastructure Manage
	land release.		Coordination of new and planned projects	Number of houses constructed	Monthly reports								
	Improved sustainable human settlements.	Implement the housing sector plan.	Provide housing for 2150 rural households by 2012 in:	Construction of Mpekweni (500), Gcinisa South (500), Hamburg (500), Qaga (500), Peddie Middle Income (150)	Monthly reports	None		Submitted Housing Sector plans to the DoH	Follow up	Follow up	Follow up	500 houses built	
	Facilitate construction of multifaceted development	Development of multifaceted project	Co ordinate construction of the project	Developer awarded contract				Unknown	Developer awarded	Construction underway	Construction underway	Complete	
		Roads and storm water	Construction of New roads,										
			Conduct Survey for roads	construction of roads, Shushu-Tildin Luxolweni, Nobumba, Nyathyora	Monthly reports			Unknown	Award & Implement	Monitor Implementati on	Monitor Implementation	Completion	Infrastructure Dev Manager
		order to ascertain the areas requiring construction of new roads, upgrading of intersections,	intersections, streets & sidewalk Maintenance of streets & sidewalks	Number of identified intersections, sidewalks & Streets	Monthly reports	No funding		Unknown	Develop and submit business plan	Follow up	Follow up	Follow up	Infrastructure Dev Manager
		upgrading of streets, areas requiring sidewalks, provision of new streets, streets requiring maintenance, maintenance of side walks and future road planning.	registration of new project with MIG	Number of streets& sidewalks mantained	Monthly reports	R400000 internal		Unknown	Establish baseline & set targets	Implementati on	Implementat ion	Implementatio n	Infrastructure Dev Manager
		Electricity		Number of aproved projects	Monthly reports	None		Unknown	Appointment of service provider	Procument processes	Apporoved project	Implemantatio n	Infrastructure Dev Manager
			Develop Maintenance programme	developed					Established baseline and set	Implementati	Implementat	Implementatio	
		 To maintain electricity infrastructure and prevent regular power failures through the preparation of a maintenance programme. 	Identify problem areas	programme Data of areas with	Monthly reports	None		Unknown	Established baseline and set	on Implementati	ion Implementat	n Implementatio	Infrastructure Dev Manager
		Identification of power needs	Data collection of new extensions	regular poor failures Data collected	Monthly reports Monthly reports	None		Unknown	Established baseline and set target	Implementati	Implementat	n Implementatio	Infrastructure Dev Manager Infrastructure Dev Manager
	All people have access to free basic electricity	Database updated every six months		Data conceted	monthly reports	THORE .		Out dated indigent	lurger	Maintain updated	Update indigent	Maintain updated	minds detaile bet manager
		Waste Management	To updated indigent database	Updated database	Quaterly reports	R52500, 00		register	Update register	register	register	register	Infrastructure Dev Manager
		-	Develop intergrated waste management plan	Inetergrated waste					Develop	Submit bussiness			Infrastructure Development
		To create a litter free environment and ensure sustainable use of resources through the supply of refuse containers in strategic locations.	None	management plan	Monthly reports	Unknown		None	Bussiness plan	plan	Follow up	Follow up	Manager
		Involve local business as an alternative source of funding for the provision of refuse truck and containers.											
		Involve schools in refuse collection Involve schools in recycling projects.	None										
		 Investigate commercial composting opportunities and link these to economic development initiatives. 											
		Investigate contracting refuse removal to the community in place of municipality and link to local economic development initiatives. Water											
		Improve water quality through constant monitoring and testing. Sewerage	Facilitate with ADM on issues of water quality Facilitate with ADM on issues of	Meetings held with ADM	Monthly reports	None		Unknown	Establish baseline and set targets	Follow up	Follow up	Follow up	Infrastructure Development Manager
	Improve payment levels for all services.	Improve sewerage infrastructure Introduce a programme to educate the community with respect to	Sewerage infrastructure	Improved sewerage infrastructure	Monthly reports	R500 000 ADM		Unknown	baselineb and set targets	Follow up	Follow up	Follow up	Infrastructure Development Manager
		supply of services. Actively involve all councilors. Provide accurate invoices and ensure that all consumers receive											
		their invoices. Install pre paid electricity meters in areas where payment levels are	None										
		low. Establish a customer care call centre for registering engineering complaints and emergencies. (Link to public telephone provision)	None										

				KPA 2: BA	SIC SERVICES	i							
Davidson and	Objective	Charteria	December and Assistan	Indicator	Measurement	Demind Funding	Maiaba o/	Baseline		TARGET 20	009/2010		Indicator custodian
Development	Objective	Strategy	Departmental Activity	Indicator	Source	Required Funding	Weight %	Baseline	30 Sep	31 Dec	31 mar	30 June	Indicator custodian
		Promote and develop healthy lifestyles among the people of											
		Ngqushwa through: 1. The facilitation of hygiene	None										
		workshops with members of the community in collaboration with the Department of Health. 2. Developing learning material	None										
		with the Department of Education											
		which is focused on personal and domestic hygiene. 3. Support the Department of	none										
		Health on the provision of nutritional programmes for	N										
		communities. 4. Develop a poverty alleviation strategy for vulnerable groups	None										
		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											
Health		vulnerable groups. 5. Combat diseases through the facilitation of awareness and	None										
Ticular.		prevention campaigns in collaboration with the Department											
	Nurturing healthy communities in NLM.	of health and the Department of Education. Facilitate the provision of public	None Identification of roads with poor										
	Provision of safe and reliable	transport between villages and clinics through the transport forum.	conditions to the clinics.						Establish base	Implemenation	Implementation of roads	Implemantatio	
	and affordable transport to clinics.	Gather statistics on HIV/AIDS		Number of identified roads	Monthly Reports	None		Unknown	line and set targets	n of roads mantainance	mantainanc e	n of roads mantainance	Infrastructure Development Manager
		status in Ngqushwa. 2. Encourage voluntary	None										
	Better planning of healthcare interventions (HIV/AIDS)	counseling and testing. 3. Development of an HIV/AIDS eradication strategy.	None Number of identified roads										
		IGR strengthening towards improving protocol issues on	Mono										
		emergency services. 2. Review the staff organogram and investigate the future	None										
	Improved service and quicker	appointment of additional nurses and a full time doctor. 3. Facilitate home care capacity	None										
	intervention and turn around.	building training programmes. 1. Facilitate with the Department	None						-				
		of Education and NGO's in making sure that learners are provided with learning materials in											
		provided with learning materials in schools. 2. Bursary committees in schools	None										
	Children have access to information.	to identify high potential students for tertiary studies and learnership enrollments.	None										
	momator.	Acquire assistance from the	Note										
		Department of education in future possible appointment of assistant teachers to assist in guiding											
	Improved education for our children	learners with homework, projects and examination preparations. 1. Facilitate with Department of	None										
		Facilitate with Department of Education to provide more classrooms and educators to											
		schools.	None None										
		Improved playground facilities. Prepare a maintenance	None										
		programme for present education facilities.	None										
		of Education and the school governing bodies to provide											
Education		schools with appropriate technologies namely computer laboratories, photocopying											
		machines, facsimile machines, telephones, overhead projectors,											
	Improved and conducive learning environment.	powerpoint projectors, teaching aids and literature. 1. Conduct a skills audit.	None None										
		Engage in vocational training											
	Well informed skills development plans.	and learnership career pathing in projects undertaken in Ngqushwa.	Ensure that vocational training and leanership are done in our projects	Number of trained leaners.,	Monthly Reports	None		Unknown		Submit 10	14	18	Infrastrusture Development Manager.
		Schools to focus on maintenance of the buildings,								number of schools			
		ablution facilities, ensuring the provision of clean drinking water	Facilitates with ADM and Dept of Education with the provision of	Numbere of school with water and					Establish	without water and sanitation to			Infrastructure Development
		and acceptable sanitation. 2. An emphasis to be placed on	water and sanitation	sanitation	Monthly Reports	None		Unknown	baseline	ADM	Follow -up	Follow-up	Manager
	Well maintained schools.	the provision of clean and aesthetically pleasing school grounds.	None		<u> </u>		L			L	L	L	
		Facilitate with the Department of							1	Submit number of schools			
	Reliable, safe and affordable	Education and the school governing body to provide more	Identify schools without transport	Number of schools					Establish Base	without transport to		L	Infrustructure Development
	transport to schools.	busses, mini busses and bicycles. Facilitate with the Department of Education and the school	and submitt to DoRT	with transport	management Report	None		Unknown	line.	DoRT	Follow -up	Follow-up	Manager
	Improved good quality sport in our schools.	governing bodies to upgrade sports facilities.	None										
Environment	intervention. Decrease high crime levels,	Instill a strong sense of community	None None										
	especially gender based violence.	and family orientated life. 1. Recruit and train volunteers to											
		serve as Community Police Force members.											
	Improve communication between communities and police stations.	 Implementation of a safety and security communication programme. 	None							_	_		
		 Establish and co-ordinate a responsive municipal public safety 	None										
		committee. 2. Mobilise the awareness and involvement of street committees	None										
	Create a user friendly police	in problem identification, security services available, reporting and											
	service.	information sharing. 1. Develop and implement a crime prevention strategy.	None				L			L	L	L	
		Install CCTV cameras in crime hotspots, municipal buildings and	None						1				
			None										
		or emergency telephones to ensure quick response to											
Safety and security		emergencies. 4. Establish satellite police stations or mobile units in problem	None										
		areas. Mobile units to move to different problem areas in villages.											
		Liase with the electricity department and identify areas of	Identify areas of high crime incidents						Establish h				
	To reduce crime and ensure a safe and secure environment.	high crime incidences for the erection of additional street lighting for increased visibility		Number of indentified areas	Monthly Reports	None		Unknown	Establish base line and set targets	Solicit Funding	Solicit Funding	Solicit Funding	Infrastructure Development Manager
	To increase visible traffic policing in order to reduce	Develop and implement a traffic safety enforcement and	None		/								
1	accidents abd fatalities on our roads.	management programme.		None									

		Develop and implement an	None										
		integrated educational programme on fire safety, traffic safety, crime											
	To promote community safety	prevention and disaster											
	awareness. To ensure compliance with	management. Develop and implement a by law	None	None									
	municipal by laws.	enforcement programme	Ivone	None									
	Ensuring safety and security	Recruit and train tour guides. Create community awareness		None									
	measures conducive for	within the hospitality industry.											
	tourism sector.			None									
	settlements.	Develop and implement the housing sector plan.											
	User friendly community halls.	Ungrading of community halls	Scooping process to determine the						Undertake				
	,,		amount and nature of work						scoping and				
			required	Number of halls upraded	Monthly management Report	350,000.00		10	procfure service of suppliers	Upgrading underway	Upgranding underway	Upgrading underway	Infrastructure Development Manager
	Encourage sports development	Upgrading sports facilities in our communities.	None										
Community facilities	in the community. Maintain and demarcate	Regulation of burial sites. Upgrading of cemeteries.	None None										
Community facilities	cemeteries and sacred sites. Art and craft centre used to its	Upgrading of cemeteries. Take over administration of art and	None										
	full potential.	craft centre.	None										
		 Assistance to libraries through 											
		the purchasing of new and updated reading material.	None										
		Computer and internet access											
	Improved access to literature. Reduce number of old aged	in libraries. Regulate operations of loan	None										
	people living in debt and relying	sharks.						1			1	1	
	on loan sharks.	Extensions to existing crèches.	None	-					-	ļ	-	ļ	
			None					1			1	1	
1	To associate associate to	Determine the actual need for											
	To provide more crèche facilities.	additional crèches in conjunction with communities.	None								1		
1	facilities. To provide adequate welfare	Provide adequate housing and											
1	facilities for children and adults and to improve existing	education facilities for street children.											
Social Welfare	facilities.		None	<u> </u>	<u> </u>	<u></u>		<u> </u>		<u></u>	<u></u>	<u></u>	
		Develop a poverty alleviation	None										
		strategy for implementation. 2. Identify vulnerable groups.	None None		1			1			-		
		Communicate with NGO's,											
		churches, the department of social											
		development and business in order to meet the needs of the						1			1	1	
	Manage and reduce poverty.	vulnerable	None										
	Improve facilities for the	Upgrade and build user friendly public toilet facilities for the	Identify userfriendly public toilets for disabled.	Number of public					Establish base	Solicit	Solicit	Solicit	Infrastructure Development
	disabled.	disabled.	ioi disabica.	toilets identified	Monthly Reports	200,000.00		Unkonwn	line	Funding	Funding	Funding	Manager
			KDA	L LOCAL FOO	NOMIC DEVEL	ODMENT							
		I	NEA.	. LOCAL LCC	NOMIC DEVEL	OFWILITI							
										TARGET 20	09/2010		
Development	Objective	Stratony	Departmental Activity	Indicator	Measurement	Paguirad Funding	Waight %	Paralina		TARGET 20	09/2010		Indicator custodian
Development	Objective	Strategy	Departmental Activity	Indicator	Measurement Source	Required Funding	Weight %	Baseline		TARGET 20	09/2010		Indicator custodian
Development	Objective	Strategy	Departmental Activity	Indicator		Required Funding	Weight %	Baseline	30 Sep	TARGET 20	09/2010 31 mar	30 June	Indicator custodian
Development	Objective	Strategy	Departmental Activity	Indicator		Required Funding	Weight %	Baseline	30 Sep			30 June	Indicator custodian
Development	Objective	Strategy	Departmental Activity	Indicator		Required Funding	Weight %	Baseline	30 Sep			30 June	Indicator custodian
Development	Objective	Facilitate with the Department				Required Funding	Weight %	Baseline	30 Sep			30 June	
Development	Objective	Facilitate with the Department of Agriculture for the revitalization	Develop in partnership with SCM	% of projects which	Source		Weight %			31 Dec	31 mar		Infrastucture Development
Development	Objective	Facilitate with the Department				Required Funding	Weight %	Baseline Adhochly	30 Sep				
Development	Objective	Facilitate with the Department of Agriculture for the revitalization of irrigation schemes. Establishment of an economic.	Develop in partnership with SCM	% of projects which	Source		Weight %			31 Dec	31 mar		Infrastucture Development
Development	Objective	Facilitate with the Department of Agriculture for the revitalization of irrigation schemes. Establishment of an economic.	Develop in partnership with SCM	% of projects which	Source		Weight %			31 Dec	31 mar		Infrastucture Development
Development	Objective	Facilitate with the Department of Agriculture for the revitalization of Irrigation schemes. Establishment of an economic development steering committee. Alignment of economic development plans of the	Develop in partnership with SCM empowerment Score cards	% of projects which	Source		Weight %			31 Dec	31 mar		Infrastucture Development
Development	Objective	Facilitate with the Department of Agriculture for the revitalization of irrigation schemes. Establishment of an economic development steering committee. X. Alignment of economic development plans of the department of agriculture and	Develop in partnership with SCM empowerment Score cards	% of projects which	Source		Weight %			31 Dec	31 mar		Infrastucture Development
Development	Objective	Facilitate with the Department of Agriculture for the revitalization of Irrigation schemes. Establishment of an economic development steering committee. Alignment of economic development plans of the	Develop in partnership with SCM empowerment Score cards	% of projects which	Source		Weight %			31 Dec	31 mar		Infrastucture Development
Development	Objective	Facilitate with the Department of Agriculture for the revitalization of Irrigation schemes. Establishment of an excornicit development stearing committee. S. Alignment of accommic development plans of the department of agriculture and Nguestree LM. 4. Facilitate with the Department	Develop in partnership with SCM empowerment Score cards	% of projects which	Source		Weight %			31 Dec	31 mar		Infrastucture Development
Development	Objective	Facilitate with the Department of Agriculture for the revisitization of Irrigation schemes. Establishment of an economic development steering committee. Alignment of acconomic development plans of the department of agriculture and Ngushwal LM. Facilitate with the Department of Department o	Develop in partnership with SCM empowerment Score cards	% of projects which	Source		Weight %			31 Dec	31 mar		Infrastucture Development
Development	Objective	Facilitate with the Department of Agriculture for the revitalization of Irrigation schemes. Establishment of an economic development steering committee. Alagment of economic department of apriculture and Ng	Develop in partnership with SCM empowerment Score cards	% of projects which	Source		Weight %			31 Dec	31 mar		Infrastucture Development
Development	Objective	Facilitate with the Department of Agriculture for the revisitazion of Irrigation acchemes. Establishment of an economic development steering committee. Alignment of sections. Alignment of sections. Alignment of agriculture and Ngquahwa LM. Facilitate with the Department of Environment and Trade for the saveling of feithing becomes.	Develop in partnership with SCM empowerment Score cards	% of projects which	Source		Weight %			31 Dec	31 mar		Infrastucture Development
Development	Objective	Facilitate with the Department of Agriculture for the revitalization of irrigation Schemes. Establishment of an economic development steering committee. Allingment of sconomic development plans of the department of agriculture and Nyquadwa LM. Facilitate with the Department of Environment and Trade for the issueing of fishing licenses. Facilitate processing of prevention of the summer	Develop in partnership with SCM empowerment Score cards	% of projects which	Source		Weight %			31 Dec	31 mar		Infrastucture Development
Development	Objective	Facilitate with the Department of Agriculture for the revisitazion of Irrigation acchemes. Establishment of an economic development steering committee. Alignment of sections. Alignment of sections. Alignment of agriculture and Ngquahwa LM. Facilitate with the Department of Environment and Trade for the saveling of feithing becomes.	Develop in partnership with SCM empowerment Score cards	% of projects which	Source		Weight %			31 Dec	31 mar		Infrastucture Development
Development	Objective	Facilitate with the Department of Agriculture for the revitalization of Irrigation Schemes. Establishment of an economic development steering committee. Alignment of economic development plans of the department of agriculture and Ngustheu LM. Facilitate with the Department of Department of Environment and Trade for the susueing of fishing licenses. Facilitate processing of prineapples and citrus with DOA, growers and business. Irrestingste turner farming within Ngupulmur.	Develop in partnership with SCM empowerment Score cards	% of projects which	Source		Weight %			31 Dec	31 mar		Infrastucture Development
		1. Facilitate with the Department of Agriculture for the revitalization of Irrigation schemes. 2. Establishment of an excornicit development retenting committee. 3. Alignment of accornicit development plans of the department of agriculture and Nguestment and a force of the schement of Environment and Trade for the issueing of fishing licenses. 5. Facilitate processing of DoA, growers and business. Investigate turner farming within Nguesthmen. 1. Conduct research in.	Develop in partnership with SCM empowerment Score cards	% of projects which	Source		Weight %			31 Dec	31 mar		Infrastucture Development
Local economic	Ensure that Nooushwa	1. Facilitate with the Department of Agriculture for the revisitation of ringston schemes. 2. Establishment of an economic development selecting committee. 3. Alignment of economic development selecting committee. 3. Alignment of economic development plans of the department of agriculture and Ngopulmen LM. 4. Facilitate with the Department of Environment and Trade for the issueing of febring licenses. 5. Facilitate processing of 100,00, growers and business. Investigate bursel farming within Ngoushwa. 1. Conduct research in collaboration with the surrounding universities in order to establish in the province of the processing	Develop in partnership with SCM empowerment Score cards	% of projects which	Source		Weight %			31 Dec	31 mar		Infrastucture Development
	Ensure that Ngquahwa receives maximum banelit from	1. Facilitate with the Department of Apriculture for the revitalization of Irrigation schemes. 2. Establishment of an economic development telening committee development plans of the department of agriculture and Ngoushwa LM. 4. Facilitate processing of primary committee of Environment and Trade for the seasoning of fishing licenses. 5. Facilitate processing of primary committee of the seasoning of signing licenses. 5. Facilitate processing of primary committee of the seasoning of the seasoning of primary committee of the seasoning of the	Develop in partnership with SCM empowerment Score cards	% of projects which	Source		Weight %			31 Dec	31 mar		Infrastucture Development
Local economic development and the	Ensure that Appanhas sciences maximum banelit from economic resources within its jurisdiction.	Facilitate with the Department of Agriculture for the revitalization of Irrigation schemes. Establishment of an economic development steering committee development plans of the department of agriculture and Ngqueshwa LM. Facilitate projection of the department of a principle consess. Facilitate processing of principle consessing of the principle consessing the principle cons	Develop in partnership with SCM empowerment Score cards None None None None	% of projects which	Source		Weight %			31 Dec	31 mar		Infrastucture Development
Local economic development and the	Ensure that Ngqushwa receives maximum benefit from some resources within its Coreate a forwards be uniness.	1. Facilitate with the Department of Agriculture for the revitalization of Irrigation schemes. 2. Establishment of an exconnic development steering committee. 3. Alignment of accommic development plans of the department of agriculture and Ngusthes LM. 4. Facilitate of the department of Environment and Trade for the seasing of felining licenses. Investigate turned farming within Ngusthesia and clinia with DOA, growers and business. Investigate turned farming within Ngusthesia. 1. Conduct research in	Develop in partnership with SCM empowerment Score cards None None None None	% of projects which	Source		Weight %			31 Dec	31 mar		Infrastucture Development
Local economic development and the	Ensure that Ngqushwa receives maxemum benefit from sursidiction. Create a favourable business environment.	Facilitate with the Department of Approxime to a provide the revitalization of irrigation schemes. Establishment of an economic development steering committee. Asignment of economic department of a provide provide and a provide and a provide a provide and a provide and a provide and a provide a provide and a provide a provide a provide a provide a provide a provide and a provide a	Develop in partnership with SCM empowerment Score cards None None None None None	% of projects which	Source		Weight %			31 Dec	31 mar		Infrastucture Development
Local economic development and the	Ensure that Ngqushwa receives maximum benefit from some resources within its Coreate a forwards be uniness.	Facilitate with the Department of Agriculture for the revisitation of ringstons oftenenes. 2. Establishment of an economic development steering committee. 3. Alignment of economic development steering committee. 3. Alignment of economic development plans of the department of agriculture and Ngopunhou LM. 4. Facilitate with the Department of Environment and Trade for the issueing of febring licenses. 5. Facilitate precessing of 100, agrowers and business. Incorduct greater and the properties of the pr	Develop in partnership with SCM empowerment Score cards None None None None None None None	% of projects which	Source		Weight %			31 Dec	31 mar		Infrastucture Development
Local economic development and the	Ensure that Ngqushwa receives maxemum benefit from sursidiction. Create a favourable business environment.	Facilitate with the Department of Apriculture for the revitalization of Irrigation schemes. Establishment of an economic development telening committee. As a scheme of the committee of the development plans of the department of agriculture and Ngoushwa LM. Facilitate processing of primary committee of Environment and Trade for the sausuing of flishing licenses. Facilitate processing of primary committee of the	Develop in partnership with SCM empowerment Score cards None None None None None None None	% of projects which	Source		Weight %			31 Dec	31 mar		Infrastucture Development
Local economic development and the	Ensure that Ngqushwa receives maxemum benefit from sursidiction. Create a favourable business environment.	1. Facilitate with the Department of Agriculture for the revitalization of Irrigation schemes. 2. Establishment of an economic development steering committee development steering committee department of agriculture and Ngoushwa LM. 4. Facilitate and Trade for the season of the department of agriculture and Ngoushwa LM. 4. Facilitate processing of primary the primary than the primary tha	Develop in partnership with SCM empowerment Score cards None None None None None None None	% of projects which	Source		Weight %			31 Dec	31 mar		Infrastucture Development
Local economic development and the	Ensure that Ngqushwa receives maxemum benefit from sursidiction. Create a favourable business environment.	Facilitate with the Department of Agriculture for the revisitation of ringstons oftenenes. 2. Establishment of an economic development steering committee. 3. Alignment of economic development steering committee. 3. Alignment of economic development plans of the department of agriculture and Ngopunhou LM. 4. Facilitate with the Department of Environment and Trade for the issueing of febring licenses. 5. Facilitate precessing of 100, agrowers and business. Incorduct greater and the properties of the pr	Develop in partnership with SCM empowerment Score cards None None None None None None None None	% of projects which	Source		Weight %			31 Dec	31 mar		Infrastucture Development
Local economic development and the	Ensure that Ngqushwa receives maximum benefit from economic resources within its Circeta a favourable business environment. Altract tourists.	1. Facilitate with the Department of Agriculture for the revitalization of Irrigation schemes. 2. Establishment of an economic development steering committee. 3. Alignment of economic development steering committee. 3. Alignment of economic department of production of the produ	Develop in partnership with SCM empowerment Score cards None None None None None None None None	% of projects which meet set targert	Source		Weight %		20%	31 Dec	31 mar		Infrastucture Development
Local economic development and the	Ensure that Ngqushwa receives maxemum benefit from sursidiction. Create a favourable business environment.	Facilitate with the Department of Agriculture for the revisitation of ringlation activeness. Establishment of an economic development steering committee. Asignment of aconomic development steering committee. Asignment of aconomic development steering committee. Asignment of aconomic development steering committee. As a steering committee and Nagoushwa LM. 4. Facilitate with the Department of Environment and Trade for the sauding of fishing locates. prospective and the sauding of fishing locates. present and trade steering present of the sauding of fishing locates. The sauding of fishing locates. The sauding of fishing locates. The sauding of the sauding saud	Develop in partnership with SCM empowerment Score cards None None None None None None None None	% of projects which meet set targer!	Monthly Reports	None	Weight %	Adhochly	20%	31 Dec 25%	31 mar		Infrastucture Development Manager
Local economic development and the	Ensure that Ngquelwa receives maximum benefit from economic resources within its jurisdiction. Create a favourable business articular tourists. Create self sufficient	Facilitate with the Department of Agriculture for the revisitation of ringlation activeness. Establishment of an economic development steering committee. Asignment of aconomic development steering committee. Asignment of aconomic development steering committee. Asignment of aconomic development steering committee. As a steering committee and Nagoushwa LM. 4. Facilitate with the Department of Environment and Trade for the sauding of fishing locates. prospective and the sauding of fishing locates. present and trade steering present of the sauding of fishing locates. The sauding of fishing locates. The sauding of fishing locates. The sauding of the sauding saud	Develop in partnership with SCM empowerment Score cards None None None None None None None None None Identify people who are going to be trained in our projects	% of projects which meet set targers	Monthly Reports		Weight %		20%	31 Dec 25%	31 mar		Infrastucture Development
Local economic development and the	Ensure that Ngquelwa receives maximum benefit from economic resources within its jurisdiction. Create a favourable business articular tourists. Create self sufficient	1. Facilitate with the Department of Agriculture for the revitalization of Irragation schemes. 2. Establishment of an economic development telesting committee development telesting committee development plans of the department of agriculture and Ngusahwa LM. 4. Facilitate projection and Trade for the issuing of fishing licenses. 5. Facilitate processing of the issuing of the properties of the intervention	Develop in partnership with SCM empowerment Score cards None	% of projects which meet set targer!	Monthly Reports	None	Weight %	Adhochly	20%	31 Dec 25%	31 mar		Infrastucture Development Manager
Local economic development and the	Ensure that Ngquelwa receives maximum benefit from economic resources within its jurisdiction. Create a favourable business articular tourists. Create self sufficient	1. Facilitate with the Department of Agriculture for the revitalization of Irrigation schemes. 2. Establishment of an economic development telening committee. development plans of the department of agriculture and Ngueshwa LM. 4. Facilitate projection and Trade for the session of 16 mily plans and the properties of Environment and Trade for the sessing of 16 mily planses. 5. Facilitate processing of the session of 16 mily planses. 5. Facilitate processing of the properties of the propertie	Develop in partnership with SCM empowerment Score cards None None None None None None None None None Identify people who are going to be trained in our projects	% of projects which meet set targer!	Monthly Reports	None	Weight %	Adhochly	20%	31 Dec 25%	31 mar		Infrastucture Development Manager
Local economic development and the	Ensure that Ngquelwa receives maximum benefit from economic resources within its jurisdiction. Create a favourable business articular tourists. Create self sufficient	1. Facilitate with the Department of Approxime to a provide provide the provided pr	Develop in partnership with SCM empowerment Score cards None None None None None None None None None Identify people who are going to be trained in our projects	% of projects which meet set targer!	Monthly Reports	None	Weight %	Adhochly	20%	31 Dec 25%	31 mar		Infrastucture Development Manager
Local economic development and the	Ensure that Ngquelwa receives maximum benefit from economic resources within its jurisdiction. Create a favourable business articular tourists. Create self sufficient	1. Facilitate with the Department of Agriculture for the revitalization of Irrigation schemes. 2. Establishment of an exconomic of Irrigation of Ir	Develop in partnership with SCM empowerment Score cards None None None None None None None None None Identify people who are going to be trained in our projects None	% of projects which meet set targer!	Monthly Reports	None	Weight %	Adhochly	20%	31 Dec 25%	31 mar		Infrastucture Development Manager
Local economic development and the	Ensure that Ngquelwa receives maximum benefit from economic resources within its jurisdiction. Create a favourable business articular tourists. Create self sufficient	1. Facilitate with the Department of Apriculture for the revitalization of Irrigation schemes. 2. Establishment of an economic development telening committee development telening committee department of agriculture and Ngoushwa LM. 4. Facilitate varieties of the department of a pricinculture and Ngoushwa LM. 5. Facilitate processing of the season of telening licenses. 5. Facilitate processing of Department of Environment and Trade for the seasoning of felsing licenses. 5. Facilitate processing of Department of Environment and Trade for the seasoning of telening licenses. 5. Facilitate processing of Department of Environment of Department of	Develop in partnership with SCM empowerment Score cards None None None None None None None None None Identify people who are going to be trained in our projects None	% of projects which meet set targer!	Monthly Reports	None	Weight %	Adhochly	20%	31 Dec 25%	31 mar		Infrastucture Development Manager
Local economic development and the	Ensure that Ngquelwa receives maximum benefit from economic resources within its jurisdiction. Create a favourable business articular tourists. Create self sufficient	1. Facilitate with the Department of Agriculture for the revitalization of Irrigation schemes. 2. Establishment of an exconomic of Irrigation of Ir	Develop in partnership with SCM empowerment Score cards None None None None None None None None None Identify people who are going to be trained in our projects None	% of projects which meet set targer!	Monthly Reports	None	Weight %	Adhochly	20%	31 Dec 25%	31 mar		Infrastucture Development Manager

		I		KPA 4: GOOI	GOVERNAN	¿E							
										TARGET 20	09/2010		
Development	Objective	Strategy	Departmental Activity	Indicator	Measurement Source	Required Funding	Weight %	Baseline	30 Sep	31 Dec	31 mar	30 June	Indicator custodian
Development Good governance	The provision of local democracy through encouraging the involvement of the country of the provision of the country of the cou	The Create art autrementation treats base of all organizations, civil societies, MGO; traditional leaders, municipal associations, community based organizations, consistent and restricts of coal interests that cooperate to realize a shreed visitor. 2. Enhancing local democracy through railing public awareness of human rights issues, legislative prescripts, policy americans of human rights issues, legislative prescripts, policy americans and principles. 3. Investing in youth development and building on their creativity and routed by the community of the c	None None None None None	Indicator	Measurement Source	Required Funding	Weight %	Baseline	30 Sep			30 June	Indicator custodian
	The promotion of equity, social justice and economic prosperity.	and economic opportunities, - resour me statement renre. - resour me statement renre. with forums, ovil societies, with forums, ovil societies, with forums, ovil societies, leadership and political parties in order to enhance participatory governance representing the deverse interests and rights of communities in Naguathrea communities in Naguathrea services provided and revenue adequacy through the provision of an accurate billing, debt management, and provision of customer care and call centers.	None None										
	se ad an an more and an	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. 3. Developing and implementing a consumer education program	None None										
		Implementation of intergovernmental and inter municipal relations programme,	Participate in implementation of intergovernmental and intermunicipal relation programme	Number of meetings held	Monthly Report	None		Uknown	Establish base line and set targets				Infrastructure Dev Manager
		KPA 5: FINA	ANCIAL MANAGEMEN	NT AND VIAB	ILITY								
Development	Objective	Strategy	Departmental Activity	Indicator	Measurement Source	Required Funding	Weight %	Baseline	30 Sep	TARGET 20 31 Dec	09/2010 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 Conduct departmental meetings,	None None										
	All council resolutions relating to Finance adhered to	at least once a month. 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 Positive cash flow	To ensure sufficient cash flow	None None										
	Financial recovery plan	Improvement in financial position,	None										
	Annual reports	Long-term finance strategy in place Draft of annual report and financial	None None										
	Review of organogram	Ensure that the organizational structure of the department relates to the budget and functions identified in the IDP	None										
1													

R 50,000

Unknown Developed check monitor

Check list developed Monthly reports

Adhered to MFMA prescriptions

Compliance with MFMA

System check list

KPA 4: GOOD GOVERNANCE

Part														
March Marc		Increase municipal resources	Revenue enhancement strategy	None										
Part			Ensure a 3 month cash back-up	None										
Part		Monthly closing procedure	Monthly closing within (10) working	None										
March Marc		Control account balanced	Balance income control accounts											
Property colors for the color of the color		Payments	month end 100%invoices paid on time-within											
March Marc														
Provide Symposium Prov			payments paid on time											
March County Marc			best quotations	None										
Part		Expenditure control	control accounts balanced											
Martin Special Speci	Personal Expenditure	within 45% of the operating	Monitor trend in personal	Manage personal expenditure		Monthly reports	none		Unknown		Monitor	Monitor	Monitor	
March Marc		expenditure To have general expenditure					nono		Linknown					
Section Sect		expenditure	*	principles								expenditure	expenditure	Manager
March Marc	expenditure	maintenance expenditure at about 15% of the operating	maintenance expenditure	Municipal principles	municipal prnciples	Monthly reports	none		Unknown	expenditure		Monitor expenditure	Monitor expenditure	Infrastructure Dev. Manager
March Marc	Debt Coverage	coverage ratio	i o manage debt uptake	None					None					
Concession		outstanding service debtors to		None					None					
Secure for source Secure for form Secure for for form Secure for for form Secure for for form Secure for for form Secure for		To ensure an acceptable cost		None					None					
Part Company		To cause collection of the	Develop a compliance system to											
Marcia plane	Revenue by source	following amounts of revenue	access all revenues due to	To develop and implement										
Paper	Building plan fees				Amount of revenue collected	Monthly reports	R 55,00	0	R55 000,00	13750, 00	2750, 00	4125,00	55,000	Infrastructure Dev. Manager
Control Cont	Expenditure													
Comparison Com	Salaries	R2, 297 887,00		Manage employment	Amount of revenue		None		R2, 297 887,00	R765 962,33	1,531 924,	R1,723	R2, 297 887,00	
Page 1 and maintenance Page 2 and maintenance Page 3 and maintena		R1,502240,00		Control purchasing and follow					R1,502240,			415,22		Manager
Page		1.1091350.00		SCM processes	Spent		None				00	680, 00		Manager
Amount of all Yes administration to the state of the stat	Repairs and maintenance expenditure						None		,00 ,00	R272 837,50			R1,109 1350, 00	Infrastructure Dev. Manager
Raiget Office Budget Office Inventment and browning control (a) Budget Office Inventment and browning control Budget Cont														
Budget Office Registration and basing corrow Dave ag 2010011 today with part of the budget office of the second o		Vat review	Delivery of 95% correct accounts	None										
Auto of advisoration and community to all advisorations and community to all advisorations and community to all advisorations and accords to a community of the			A review of all Vat submissions to SARS for possible repayment of											
Project preference CRAP on all systematic CRAP on all systematic CRAP on all systematic development of the Audit Colorador of the Audit C			returns submitted Publication of financial statements											
Rulejast Office Public processing and accounting time and recording files are investment of the American Comments of the American Comments and accounting time and processing time and accounting time accounting accounting time a		AFS	to all stakeholders and community											
Budget Office Budget														
Completing an accounting file as prescribed by the Audits Comment prescribed by the Audits Comment Alterding to Management states eleven the formation. Alterding to Management states recommended to Management states recommended to Management states recommended to Management Budget Office The Spirit			Fully implement GRAP on all											
Audit processor by the Author General section of Indianation and Indianation a														
Place of the Management of Man		Audit	prescribed by the Auditor-General											
Budget Office Power ap 30102017 boogh within the process of the p			relevant information											
Budget Office Budget Office Draw up 20102011 data budget Draw up 20102011 data budget Draw up 20102011 from budget Draw up 2010201			supplying all document and											
Plan by 31 August 2009 Deav pp 20102011 for del budget 10P by 31 Mach 2010 to Council 10P by 31 Mach 2010 to MT PT 6 the attainable of the second by 31 Mach 2010 10P by 31 Mach 2010 to MT PT 6 the attainable of the second by 31 Mach 2010 10P by 31 Mach 2010 to MT PT 6 the attainable of the second by 31 Mach 2010 10P by 31 Mach 2010 to MT PT 6 the attainable of the second by 31 Mach 2010 10P by 31 Mach 2010 to MT PT 6 the attainable of the second by 31 Mach 2010 10P by 31 Mach 2010 to MT PT 6 to Mach 2010 to MT PT 6 to MT Part of the second by 31 Mach 2010 10P by 31 Mach 2010 to MT PT 6 to MT Part of the second by 31 Mach 2010 10P by 31 Mach 2010 to MT PT 6 to MT Part of the second by 31 Mach 2010 10P by 31 Mach 2010 to MT PT 6 to MT Part of the second by 31 Mach 2010 10P by 31 Mach 2010 to MT PT 6 to MT Part of the second by 31 Mach 2010 10P by 31 Mach 2010 10P by 31 Mach 2010 to MT PT 6 to MT Part of the second by 31 Mach 2010 10P by 3		Rudget	time frame - Budget/IDP Process											
Budget Office Investment and banking control Draw us 2010/2011 final budget Investment and banking control Draw us 2010/2011 final budget Submission of budget to NT.PT & Submission of budge		Budgei	Plan by 31 August 2009											
Investment and banking control Draw Lay p. 20 10/2011 final budget INTP T & Common Part of the Part of			Draw up 2010/2011 draft budget /IDP by 31 March 2010 to Council											
INP submitted to Council by 31 May 2011. May 2011. She with a submitted to MT.PT & She with a submitted to She with 1 The update and submitted with 1 The update and submitted to She with 1 The update and submitt	Budget Office	Investment and banking control	Draw up 2010/2011 final budget											
France systems Sawk recordings			/IDP submitted to Council by 31											
Coordinate with IT the update and safeguarding of all financial seleguarding of all financial seleguarding of all financial seleguarding of financia			other stakeholders											
Budget control Monthly distribution of Financial Report (expenditure and revenue Report (expenditure voite and revenue report) to Departmental Heads and Report (expenditure voite and revenue report) to Departmental Heads and Report (expenditure voite Report (expenditure voite and Report (exp			Coordinate with IT the update and safeguarding of all financial											
Assets Assets Assets		Budget control	records back-ups Monthly distribution of Financial											
correspondence file for grants and subsidies s			report) to Departmental Heads											
Mayor. Implementing virement on over expenditure votes and countries of over expenditure votes and countries. Implementing virement on over superditure votes and countries. Assets Supply Chain Management Assets Implement and maintain complete asset register according to GRAP Implement and maintain complete asset register according to GRAP Implement and maintain complete asset register according to GRAP Implement and maintain complete asset register according to GRAP Implement and maintain complete asset register according to GRAP Implement and maintain complete asset asset register according to GRAP Implement and maintain complete asset asset register according to GRAP Implement and maintain complete asset asset register according to GRAP Implement and maintain complete asset asset register according to GRAP Implement and maintain complete asset asset register according to GRAP Implement and maintain complete asset asset register according to GRAP Implement and maintain complete asset asset register according to GRAP Implement and maintain complete asset asset register according to GRAP Implement and maintain complete asset asset register according to GRAP Implement and maintain complete asset asset register according to GRAP Implement and maintain complete asset asset register according to GRAP Implement and maintain complete asset asset register according to GRAP Implement and maintain complete asset asset register according to GRAP Implement and maintain complete asset asset register according to GRAP Implement and maintain complete asset asset register according to GRAP Implement and maintain complete asset asset asset register according to GRAP Implement and maintain complete asset asse		correspondence file for grants	Report (expenditure and revenue											
Implementing visement on over a spendilure votes and draft of and the spendilure votes and draft of an appendix votes and spendilure votes and spen		una supsidios	Mayor. Implementing virement on											
Adjustment Budget with Mid-Year Reacort Reacort Implement and maintain complete asset register according to GRAP to develop and implement asset management policy insurance of municipal assets Reporting and contract performance Reporting and contract performance Municipal Manager a Report on the implementation of the supply chain management policy to be accordance with the regulations Compile and with the regulations Compile monthly report as required by NT in spect route to management policy to be accordance with the regulations Compile monthly report as required by NT in spect route to materials.			Implementing virement on over											
Supply Chain Management Assets Insplanment and maintain complete asset register according to GRAP To develop and implement asset measurements of the maintain complete asset register according to GRAP Reporting and contract Complies and submit to the performance Municipal Manager a Report on the implementation of the supply chain management policy to be reported to the Council in accordance with the regulations Complies more) reported as the Council in accordance with the regulations Complies more) report as council as a counci			Adjustment Budget with Mid-Year				<u></u>							
asset register according to GRAP to develop and implement asset management policy management policy management policy Reporting and contract Compile and submit to the performance Municipal Manager a Report on the implementation of the supply chain management policy to be reported to the Council in a Compile monthly report as required by NT in effect on the minimal policy to be reported to the Council in Council and the Cou	Supply Chain Management	Assets								· ·				
management policy Insurance of municipal assets Reporting and contract 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 Compile monthly report as required by I'm ill decironic format To track the performance of			asset register according to GRAP											
Insurance of muriopal assets Reporting and contract Compile and submit to the performance Muriopal Manager a Report on the implementation of the supply chain management policy to be accordance with the regulations accordance with the regulations Compile monthly report as required by NT in electronic format To track the performance of														
performance Municipal Manager a Report on the implementation of the supply chain management policy to be reported to the Council in accordance with the regulations. Complie monthly report as requisitions. Complie monthly report as requisitions. To track the performance of		Reporting and contract	Insurance of municipal assets Compile and submit to the											
reported to the Council in accordance with the regulations Compile monthly report as required by I'll in electronic format To track the performance of			Municipal Manager a Report on the implementation of the supply											
Compile monthly report as required by Till rejectronic format To track the performance of			chain management policy to be reported to the Council in											
To track the performance of			Compile monthly report as											
SCM services To improve the average time of		SCM services	Contracts To improve the average time of											
tender cycle completion to within 60 days of notice been given. In line with the MFMA and Supply			60 days of notice been given. In											
Chain Regulations			Chain Regulations Review Supply chain processes to											
		Local economic development	build efficiencies in the system											
build efficiencies in the system		oconomic development	suppliers to plough back to community						1					
build efficiencies in the system		Local economic development	Develop a strategy to encourage											
build efficiencies in the system Local economic development Develop a strategy to encourage	1	1	suppliers to plough back to	İ				1	1			\perp		

-		KPA 6: INSTI											
Development	Objective	Strategy	Departmental Activity	Indicator	Measurement Source	Required Funding	Weight %	Baseline	30 Sep	TARGET 20	31 mar	30 June	Indicator custodian
		Establishment and workshop of an Employment Equity Plan(EEP)Committee											
	Compliant with the legal requirements.	Facilitate the development of the EEP											
	Improved HR relations institutionally	Develop and implement HR Strategy											
		Review and Develop all policies											
	To be complient with LGSeta requirements	Develop WSP and Annual Training Report and submit them to LGSeta											
	Management of institutional telecommunications	Develop and implement telephone usage policy											
	Improved document control systems (archiving and storage)	Upgrade document control system											
	Improved tracking system of the council resolution	Establish and maintain Council Resolution register											
	Adhere to council calendar	Ensure compliance with council calender											

Ngqushwa Local Municipality: Municipal Manager's Office SDBIP 2009/10 **KPA 1: SPATIAL DEVELOPMENT** TARGET 2009/2010 Measurement Departmental Activity Required Funding Weight % Development Objective Strategy ndicator custodian Source 30 Sep 31 Dec 31 mar 30 June . Conduct a land audit within Management reports None Performance Municipal Manager Performance in monitored Oversee performance and relation to IDP adhocly achievement of IDP objective objective reflected in Identify available land for rural the annual report nousina development. Performance in Management reports None Performance Municipal Manager land release with the spatial Oversee performance and relation to IDP monitored achievement of IDP objective development framework objective reflected in adhocly the annual report . Unblock all housing projects Management reports None Performance Municipal Manager Oversee performance and and complete. relation to IDP monitored achievement of IDP objective objective reflected in adhocly Improved management of the annual report housing projects. 2. Provide necessary project Performance in Management reports None Performance Municipal Manager management training to municipal Oversee performance and relation to IDP monitored officials and councilors. achievement of IDP objective objective reflected in adhocly Land and Housing the annual report Plan and organise a rural housing Performance in Management reports None Performance Municipal Manager mproved communication Oversee performance and relation to IDP monitored between housing developmen achievement of IDP objective objective reflected in adhocly stakeholders. the annual report 1 Municipal Manager Approach DLA to assist in Performance in Management reports None Performance Oversee performance and peedy land claims. relation to IDP monitored chievement of IDP objective objective reflected in adhocly the annual report Facilitate the process of rapid Performance Management reports None Municipal Manager land release Performance in monitored Oversee performance and relation to IDP adhocly achievement of IDP objective objective reflected in the annual report Implement the housing sector Management reports None Performance Municipal Manager monitored Performance in adhocly Oversee performance and relation to IDP achievement of IDP objective objective reflected in the annual report Improved sustainable human settlements. Waste Management To create a litter free environment and ensure Management reports None Performance Municipal Manager Performance in ensure Oversee performance and monitored relation to IDP sustainable use of resources through the supply of refuse adhocly objective reflected in the annual report containers in strategic locations. 2. Involve local business as an Performance in Performance Municipal Manager Management reports None alternative source of funding for Oversee performance and relation to IDP monitored the provision of refuse truck and achievement of IDP objective objective reflected in adhocly containers. the annual report Performance in Involve schools in refuse Management reports None Performance Municipal Manager Oversee performance and relation to IDP collection and recycling projects. monitored achievement of IDP objective objective reflected in adhocly the annual report Educate community to sort Performance in Management reports None Performance Municipal Manager their waste before disposal thereof. Oversee performance and relation to IDP monitored achievement of IDP objective objective reflected in adhocly the annual report Investigate commercial Performance in Management reports None Performance Municipal Manager composting opportunities and link Oversee performance and relation to IDP monitored these to economic development achievement of IDP objective objective reflected in adhocly initiatives. the annual report

		 Investigate contracting refuse removal to the community in place of municipality and link to local economic development initiatives. 	Oversee performance and	Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Mana
		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 1	Municipal Mana
		Sewerage 1. Improve sewerage infrastructure	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in	Management reports	None		Performance monitored adhocly					Municipal Mana
	Improve payment levels for all services.	the community with respect to supply of services. Actively involve		the annual report Performance in relation to IDP objective reflected in	Management reports	None		Performance monitored adhocly		1	1	1 1	Municipal Mana
		all councilors. Provide accurate invoices and ensure that all consumers receive their invoices.		the annual report Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly		1	1	1 1	Municipal Mana
		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					Municipal Mana
				1/51.6.5	010 0551/105								
				KPA 2: BA	ASIC SERVICES	5							
Development	Objective	Strategy	Departmental Activity	Indicator	Measurement Source	Required Funding	Weight %	Baseline		TARGET 20	009/2010		Indicator custo
									30 Sep	31 Dec	31 mar	30 June	
		Promote and develop healthy lifestyles among the people of Ngqushwa 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 1	Municipal Mana
		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.		relation to IDP objective reflected in the annual report Performance in relation to IDP objective reflected in the annual report	Management reports	None		monitored adhocly Performance monitored adhocly	1	1	1	1	Municipal Mana
		litestyles among the people of Ngqushwa through: 1. The facilitation of hygiene workshops with members of the community in collaboration with the Department of Health. 2. Developing learning material with the Department of Education which is focused on personal and domestic hygiene.	achievement of IDP objective Oversee performance and	relation to IDP objective reflected in the annual report Performance in relation to IDP objective reflected in the annual report Performance in relation to IDP objective reflected in the annual report	Management reports Management reports	None		monitored adhocly Performance monitored adhocly Performance monitored adhocly	1	1	1	1 1	Municipal Mana
		iliestyles among the people of Ngqushwa through: 1. The facilitation of hygiene workshops with members of the community in collaboration with the Department of Health. 2. Developing learning material with the Department of Education which is focused on personal and domestic hygiene. 3. Support the Department of Health on the provision of nutritional programmes for communities.	achievement of IDP objective Oversee performance and achievement of IDP objective Oversee performance and	relation to IDP objective reflected in the annual report Performance in relation to IDP objective reflected in the annual report Performance in relation to IDP objective reflected in	Management reports Management reports Management reports	None None		monitored adhocly Performance monitored adhocly Performance monitored adhocly Performance monitored adhocly	1	1	1 1	1 1	Municipal Manag Municipal Manag Municipal Manag Municipal Manag
		ilitestyles among the people of Ngqushwa through: 1. The facilitation of hyglene workshops with members of the community in collaboration with the Department of Health. 2. Developing learning material with the Department of Education which is focused on personal and domestic hygiene. 3. Support the Department of Health on the provision of nutritional programmes for communities. 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.	achievement of IDP objective Oversee performance and achievement of IDP objective Oversee performance and achievement of IDP objective Oversee performance and	relation to IDP objective reflected in the annual report Performance in relation to IDP objective reflected in the annual report Performance in relation to IDP objective reflected in the annual report Performance in relation to IDP objective reflected in objective reflected in objective reflected in objective reflected in	Management reports Management reports	None None		monitored adhocly Performance monitored adhocly Performance monitored adhocly Performance monitored adhocly Performance monitored	1	1	1 1	1	Municipal Mana Municipal Mana Municipal Mana
Health	Nurturing healthy communities in NLM.	ilitestyles among the people of Ngqushwa through: 1. The facilitation of hygiene workshops with members of the community in collaboration with the Department of Health. 2. Developing learning material with the Department of Health which is focused on personal and domestic hygiene. 3. Support the Department of Health on the provision of nutritional programmes for communities. 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	achievement of IDP objective Oversee performance and achievement of IDP objective Oversee performance and achievement of IDP objective Oversee performance and achievement of IDP objective Oversee performance and achievement of IDP objective	relation to IDP objective reflected in the annual report Performance in relation to IDP objective reflected in the annual report Performance in relation to IDP objective reflected in the annual report Performance in relation to IDP objective reflected in the annual report Performance in relation to IDP objective reflected in the annual report Performance in relation to IDP objective reflected in objective reflected in relation to IDP objective reflected in	Management reports Management reports Management reports	None None None		monitored adhocly Performance monitored adhocly Performance monitored adhocly Performance monitored adhocly Performance monitored adhocly Performance monitored adhocly	1 1	1 1 1	1 1 1	1	Municipal Mana Municipal Mana

		Gather statistics on HIV/AIDS		Performance in	Management reports	None	Performance		Municipal Manager
		status in Ngqushwa.	Oversee performance and	relation to IDP			monitored		
			achievement of IDP objective	objective reflected in			adhocly		
				the annual report				1 1 1	1
		Encourage voluntary		Performance in	Management reports	None	Performance		Municipal Manager
		counseling and testing.	Oversee performance and	relation to IDP			monitored		
			achievement of IDP objective	objective reflected in			adhocly		
				the annual report				1 1 1	_1
		Development of an HIV/AIDS			Management reports	None	Performance		Municipal Manager
		eradication strategy.	Oversee performance and	relation to IDP			monitored		
	Better planning of healthcare		achievement of IDP objective	objective reflected in			adhocly	. . .	
	interventions (HIV/AIDS)			the annual report				1 1 1	1
		IGR strengthening towards		Performance in	Management reports	None	Performance		Municipal Manager
		improving protocol issues	Oversee performance and	relation to IDP			monitored		
		on emergency services.	achievement of IDP objective	objective reflected in			adhocly		
		0 Decision the estate energy		the annual report	M	Messa	Dedesses	1 1 1	1
		Review the staff organogram	Oversee performance and		Management reports	None	Performance		Municipal Manager
		and investigate the future		relation to IDP			monitored		
		appointment of additional nurses	achievement of IDP objective	objective reflected in			adhocly	اد اد اد	4
		and a full time doctor.		the annual report			9 (1 1	1
		Facilitate home care capacity	Oversee performance and	Performance in relation to IDP	Management reports	None	Performance		Municipal Manager
	Improved contine and aviolar	building training programmes.					monitored		
	Improved service and quicker		achievement of IDP objective	objective reflected in			adhocly		
	intervention and turn around.	Facilitate with the Department	+	the annual report	Management	News	D. f	1 1	T NA contrato at Management
			1	Performance in	Management reports	None	Performance		Municipal Manager
		of Education and NGO's in	Oversee performance and	relation to IDP			monitored		
		making sure that learners are	achievement of IDP objective	objective reflected in			adhocly		1
		provided with learning materials in	1	the annual report				ا. ا. ا.	J
		schools.	1			l		1 1 1	1
		Bursary committee in place to		Performance in	Management reports	None	Performance		Municipal Manager
		identify high potential students for		relation to IDP			monitored		
		tertiary studies and learnership	achievement of IDP objective	objective reflected in			adhocly		
		enrollments.		the annual report				1 1 1	1
							Career		
			To engage with DoE to have	Number of open	Quarterly reports	R40000	guidance done		
	Children have access to	Facilitate with Dept. of Education	information open days.	days held	,,				
	information.	and NGOs in making sure that						1 1	Communications Manager
		learners are provided learning		Performance in	Management reports	None	Performance		Municipal Manager
		materials in schools	Oversee performance and	relation to IDP			monitored		
			achievement of IDP objective	objective reflected in			adhocly		
				the annual report				1 1 1	1
				Performance in	Management reports	None	Performance		Municipal Manager
			Oversee performance and	relation to IDP			monitored		
			achievement of IDP objective	objective reflected in			adhocly		
		Improved ablution facilities.		the annual report				1 1 1	1
				Performance in	Management reports	None	Performance		Municipal Manager
			Oversee performance and	relation to IDP			monitored		
			achievement of IDP objective	objective reflected in			adhocly		
		Improved playground facilities.		the annual report				1 1 1	1
		Prepare a maintenance			Management reports	None	Performance		Municipal Manager
			Oversee performance and	relation to IDP			monitored		
Education		programme for present education	achievement of IDP objective	objective reflected in			adhocly	ا ا ا	4
		facilities.	+	the annual report	Manager	News	D. f	1 1 1	1 Manufalma I N
				Performance in	Management reports	None	Performance		Municipal Manager
			Oversee performance and	relation to IDP			monitored		I
			achievement of IDP objective	objective reflected in			adhocly	ا. ا.	_1
		Conduct a skills audit.	+	the annual report			2 (1 1 1	1
		o Ferrar la constitue de la la	la	Performance in	Management reports	None	Performance		Municipal Manager
	MAGNI 1-4 1 1 22	Engage in vocational training	Oversee performance and	relation to IDP			monitored		
	Well informed skills	and learnership career pathing in	achievement of IDP objective	objective reflected in			adhocly	. .	J
	development plans.	projects undertaken in Ngqushwa	-	the annual report		l		1 1 1	1
		Schools to focus on	1	Performance in	Management reports	None	Performance		Municipal Manager
		maintenance of the buildings,	Oversee performance and	relation to IDP			monitored		I
		ablution facilities, ensuring the	achievement of IDP objective	objective reflected in			adhocly		1
		provision of clean drinking water	1	the annual report				ا ا ا	ul .
		and acceptable sanitation. 2. An emphasis to be placed on	+		M	News	D. f	1 1 1	1 Manufalmat Ma
		An emphasis to be placed on the provision of clean and		Performance in	Management reports	INONE	Performance		Municipal Manager
			Oversee performance and	relation to IDP			monitored		
	Mall and a land and a share	aesthetically pleasing school	achievement of IDP objective	objective reflected in			adhocly	ا ا ا	ul .
	Well maintained schools.	grounds.	+	the annual report	Manager	News	D. f	1 1 1	1 Manufalma 18.5
		Frankling with the B	1	Performance in	Management reports	None	Performance		Municipal Manager
		Facilitate with the Department of	Oversee performance and	relation to IDP			monitored		1
				objective reflected in			adhocly		
		Education and the school	achievement of IDP objective						
	Reliable, safe and affordable	governing body to provide more	achievement of IDP objective						
	Reliable, safe and affordable transport to schools.	governing body to provide more busses, mini busses and bicycles.	achievement of IDP objective	the annual report				1 1 1	1
		governing body to provide more busses, mini busses and bicycles. Facilitate with the Department of	,	the annual report Performance in	Management reports	None	Performance	1 1 1	1 Municipal Manager
	transport to schools.	governing body to provide more busses, mini busses and bicycles. Facilitate with the Department of Education and the school	Oversee performance and	the annual report Performance in relation to IDP	Management reports	None	monitored	1 1 1	1 Municipal Manager
		governing body to provide more busses, mini busses and bicycles. Facilitate with the Department of Education and the school	,	the annual report Performance in	Management reports	None		1 1 1	1 Municipal Manager

	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	Municipal Manager
		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
	Improve communication between communities and police stations.	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		Performance monitored adhocly 1 1 1 1	Municipal Manager
		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
	Create a user friendly police service.	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 adhocty	Municipal Manager
		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
		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		Performance monitored adhocly 1 1 1 1	Municipal Manager
		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		Performance monitored adhocty 1 1 1 1	Municipal Manager
		 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 adhocty	Municipal Manager
	To reduce crime and ensure a safe and secure environment.	 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 adhocty	Municipal Manager
Safety and security	To increase visible traffic policing in order to reduce accidents abd 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		Performance monitored adhocly	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		Performance monitored adhocty 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		Performance monitored adhocty 1 1 1 1	Municipal Manager
	Ensuring safety and security measures conducive for	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	Municipal Manager
	agricultural sector.	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	Municipal Manager
	Ensuring safety and security measures conducive for tourism sector.	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	Management reports	None		Performance monitored adhocly			Municipal Manager
			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	the annual report					1 1	1	1
	User friendly community halls.	Ungrading of community halls		Performance in	Management reports	None		Performance			Municipal Manager
	Cool monary community name.	opgrading or community riding.	Oversee performance and	relation to IDP	management reporte	110110		monitored			Mariopa Maragor
			achievement of IDP objective	objective reflected in				adhocly			
				the annual report Performance in	Management reports	None		Performance	1	1	Municipal Manager
			Oversee performance and	relation to IDP				monitored			
		Upgrading sports facilities in our	achievement of IDP objective	objective reflected in				adhocly			
	in the community.	communities.		the annual report Performance in	Management reports	None		Performance	1 1	1	Municipal Manager
			Oversee performance and	relation to IDP	management reporte	110110		monitored			Manopa Manager
			achievement of IDP objective	objective reflected in				adhocly			
		Regulation of burial sites.		the annual report Performance in	Management reports	None		Performance	1 1	1	1 Municipal Manager
			Oversee performance and	relation to IDP	wanagement reports	None		monitored			Muriicipai Mariager
Community facilities	Maintain and demarcate		achievement of IDP objective	objective reflected in				adhocly			
	cemeteries and sacred sites.	Upgrading of cemeteries.		the annual report					1 1	1	1
			Oversee performance and	Performance in relation to IDP	Management reports	None		Performance monitored			Municipal Manager
	Art and craft centre used to its	Take over administration of art	achievement of IDP objective	objective reflected in				adhocly			
	full potential.	and craft centre.	-	the annual report					1 1	1	1
		1 Assistance to libraries through	Oversee performance and	Performance in relation to IDP	Management reports	None		Performance			Municipal Manager
		Assistance to libraries through the purchasing of new and	achievement of IDP objective	objective reflected in				monitored adhocly			
		updated reading material.		the annual report					1 1	1	1
			0		Management reports	None		Performance			Municipal Manager
		2. Computer and internet access in	Oversee performance and achievement of IDP objective	relation to IDP objective reflected in				monitored adhocly			
	Improved access to literature.	libraries.	dome vernerit er ibr ebjeenve	the annual report				adilociy	1 1	1	1
		 Extensions to existing crèches. 		Performance in	Management reports	None		Performance			Municipal Manager
			Oversee performance and achievement of IDP objective	relation to IDP objective reflected in				monitored adhocly			
			achievement of IDF objective	the annual report				adriociy	1 1	1	1
		Determine the actual need for		Performance in	Management reports	None		Performance			Municipal Manager
	To conside one on the	additional crèches in conjunction	Oversee performance and	relation to IDP				monitored			
	To provide more crèche facilities.	with communities.	achievement of IDP objective	objective reflected in the annual report				adhocly	1 1	1	1
	To provide adequate welfare	Provide adequate housing and		Performance in	Management reports	None		Performance			Municipal Manager
		education facilities for street	Oversee performance and	relation to IDP				monitored			
	and to improve existing facilities.	children.	achievement of IDP objective	objective reflected in the annual report				adhocly	1 1		1
	lacinues.	Develop a poverty alleviation			Management reports	None		Performance	'		Municipal Manager
		strategy for implementation.	Oversee performance and	relation to IDP				monitored			,
			achievement of IDP objective	objective reflected in				adhocly		1	1
		Identify vulnerable groups.		the annual report Performance in	Management reports	None		Performance	1	1	Municipal Manager
		g. 13po.	Oversee performance and	relation to IDP				monitored			
			achievement of IDP objective	objective reflected in				adhocly			
		Communicate with NGO's,		the annual report	Management reports	None		Performance	1 1	1	1 Municipal Manager
		churches, the department of social	Oversee performence and	Performance in relation to IDP	management reports	140116		monitored			wumupa wanager
		development and business in order	Oversee performance and achievement of IDP objective	objective reflected in				adhocly			
	1	to moot the needs of the		the annual report				1		4	1
		vulnerable. Upgrade and build user friendly		Performance in	Management reports	None		Performance	'	'	Municipal Manager
		public toilet facilities for the	Oversee performance and	relation to IDP				monitored			,
		disabled.	achievement of IDP objective	objective reflected in the annual report				adhocly			4
	disabled.			me annual report				 	1 1	1	1
			KPA	3: LOCAL ECC	NOMIC DEVE	LOPMENT					+
									TARGET 20	09/2010	
Development	Objective	Strategy	Departmental Activity	Indicator	Measurement	Required Funding	Woight 9/	Baseline	TARGET 20	09/2010	Indicator custodian

									30 Sep	31 Dec	31 mar	30 June	
				Performance in	Management reports	None		Performance					Municipal Manager
		Facilitate with the Department of Agriculture for the revitalization of irrigation schemes.	Oversee performance and achievement of IDP objective	relation to IDP objective reflected in the annual report				monitored adhocly	1	1	1	1	
		Establishment of an economic	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in	Management reports	None		Performance monitored					Municipal Manager
		development steering committee. 3. Alignment of economic	achievement of IDP objective	the annual report Performance in	Management reports	None		adhocly Performance	1	1	1	1	Municipal Manager
		development plans of the department of agriculture and Nggushwa LM.	Oversee performance and achievement of IDP objective	relation to IDP objective reflected in the annual report				monitored adhocly	1	1	1	1	
		Facilitate with the Department of Environment and Trade for the	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in	Management reports	None		Performance monitored adhocly					Municipal Manager
		issueing of fishing licenses. 5. Facilitate processing of	Oversee performance and	the annual report Performance in relation to IDP	Management reports	None		Performance monitored	1	1	1	1	Municipal Manager
		pineapples and citrus with DOA, growers and business. Investigate tunnel farming within	achievement of IDP objective	objective reflected in the annual report				adhocly	1	1	1	1	Municipal Manager
		Ngqushwa.			Management reports	None		Performance	1	1	1	1	Municipal Manager
	Ensure that Ngqushwa receives maximum benefit from economic resources within its jurisdiction.	Conduct research in collaboration with the surrounding universities in order to establish an agricultural, soil, fish and livestock farming and exporting plan for implementation.		Performance in relation to IDP objective reflected in the annual report	wanagement reports	None		monitored adhocly	1	1	1	1	Wullicipal Wallage
al economic elopment and the	Create a favourable business environment.	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
ironment	Attract tourists.	Marketing Nggushwa as a		Performance in	Management reports	None		Performance					Municipal Manager
		tourist destination.	Oversee performance and achievement of IDP objective	relation to IDP objective reflected in the annual report				monitored adhocly	4		1		
		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		Municipal Manager
		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					Municipal Manager
			Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in	Management reports	None		Performance monitored adhocly	'		'		Municipal Manager
	Create self sufficient communities.	Involvement of DoL and business people in skills development in our communities.	Oversee performance and achievement of IDP objective	the annual report Performance in relation to IDP objective reflected in the annual report	Management reports	None		Performance monitored adhocly	1	1	1	1	Municipal Manager
		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	Municipal Manager
		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: GOO	D GOVERNAN	CE							
Development	Objective	Strategy	Departmental Activity	Indicator	Measurement Source	Required Funding	Weight %	Baseline		TARGET 20	09/2010		Indicator custodian

								30 Sep	31 Dec	31 mar	30 June	
		Create an administrative data base of all organizations, civil societies, NGOs, traditional leaders, municipal institutions, municipal associations, business organizations, trade unions and marginalized 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
		thereby bringing together coalitions and networks of local interests that cooperate to realize a shared vision.	Develop municipal database	Municipal database	Monthly reports	None	Uncordinated data	Progress towards development of database	Database complete			Communications Manag
		Enhancing local democracy through raising public awareness of human rights issues, legislative	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports		Performance monitored adhocly	1		1 1	1	Municipal Manager
		prescripts, policy frameworks and promoting constitutional values and principles.	Conduct Public awareness campaigns programmes	Number of campaigns conducted	Monthly reports	R50 000.00	None			1 1		Communications Manag
		Investing in youth development and building on their creativity and motivation through active involvement in civic and development 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
		4: Empowering ware councilors, 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.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports		Performance monitored adhocly	1		1 1	1	Municipal Manager
	The provision of local democracy through	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.	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
	encouraging the involvement of communities and community organizations in matters of local government,	Develop a cooperative model for rural governance.	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
Good governance		T. 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.	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports		Performance monitored adhocly	1		1 1	1	Municipal Manager
	Formalising local government capacity building initiatives towards the establishment of a cooperative model for rural governance.	Develop internal as well as external service delivery capacity to enhance the quality of life of citizens thereby increasing social and economic opportunities.	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

it.												
		Ensure the establishment of			Management reports	None	Performance					
		appropriate structures to engage with forums, civil societies,					monitored					
		organizations, traditional		Performance in			adhocly					
		leadership and political parties in	Oversee performance and	relation to IDP								
		order to enhance participatory	achievement of IDP objective	objective reflected in				1	1	1	1	Municipal Manager
	The promotion of equity, social	governance representing the	-	the annual report								
	justice and economic	diverse interests and rights of										
	prosperity.	communities in Nggushwa.										
	prosperity.	Ensure value-for-money of			Management reports	None	Performance					
		services provided and revenue		Performance in	wanagement reports	None	monitored					
		adequacy through the provision of	Oversee performance and	relation to IDP			adhocly					
		an accurate billing, debt	achievement of IDP objective	objective reflected in			auriociy	1	1	1	1	Municipal Manager
		management, and provision of	domovomoni or ibi objectivo	the annual report								
		customer care and call centers.										
		Establish a data collection			Management reports	None	Performance					
		system monitoring sources of					monitored					
		revenue generation (consumers,					adhocly					
		intergovernmental, private		Performance in								
	The establishment of a system	investors, business, grants and	Oversee performance and	relation to IDP							- 1	Municipal Manager
	of municipal financial	subsidies) which identifies	achievement of IDP objective	objective reflected in						'	'	wuricipai wariager
	budgeting which adheres to the	consumers qualifying for ATTP		the annual report								
	principles of revenue adequacy											
	and certainty, sustainability,	poverty eradication and job										
	effective and efficient resource											
	use, accountability,	Developing and implementing a		Performance in	Management reports	None	Performance					
	transparency, equity,	consumer education program	Oversee performance and	relation to IDP			monitored	1	1	1	1	Municipal Manager
	redistribution, development and investment.	which fosters responsible	achievement of IDP objective	objective reflected in			adhocly	1		1		
	and investment. To promote good external	consumer behavior.	To convene quarterly meetings of	the annual report		 		1		1	-	
	relations and give expression		senior personnel from all Depts. of	Intergovernmental			IGR revived but	t				
	to the concept of co-operative		Province and DM in the municipal	Quarterly meetings	Management reports	R100 000.00	not sitting as					
			FTOVITICE and DIVI III the municipal	held	-		required					IDP/PMS Manager
	governance.	1	area	Performance in	Management reports	None	Performance	· ·		· '		IDP/PINS Manager
		Implementation of	Oversee performance and	relation to IDP	wanagement reports	None	monitored					
		intergovernmental and inter	achievement of IDP objective	objective reflected in			adhocly	1	1	1	1	Municipal Manager
		municipal relations programme,	domovomoni or ibi objectivo	the annual report			adilociy					
		, , , , , , , , , , , , , , , , , , ,		the diffidul report	Management reports	None	2007/2008		Action plan			
									developed			
Internal Audit	Audit improvement programme		Develop audit action plan in	Action plan					and adopted			
			response to 2008/2009 audit	·					by audit	Implementat	Implementatio	
			report						committee	ion	n	Internal Audit
			Undertake critical internal audit	Assessments	Management reports	None	None					
		To improve opinion of the Auditor	assessments and monitor	Reports								
		General	interventions	reports					1	1	1	Internal Audit
			Functioning of the audit committee	No of meetings held	Council Reports	R550 000.00	No audit					
	4		T discountly of the dudit committee	-			committess		1	1	1	Internal Audit
				Performance in	Management reports	None	Performance					
		To become according to be seen	Oversee performance and	relation to IDP			monitored	1	1	1	1	Municipal Manager
	A dit =====itt====	To improve municipal internal	achievement of IDP objective	objective reflected in			adhocly					
	Audit committees Improve public profile of the	controls		the annual report					1	1		
	municipality and increase		To facilitate consistent publication	No of newsletter			Inconsitent			1		
	levels of awareness across		of the news letter	developed	Quarterly reports	R150 000.00	frequency	5000	5000	5000	5000	Communications Manager
	Ngqushwa		or the news letter	developed			riequericy					
	riggaoriwa	To develop a municipal newsletter		Performance in	Management reports	None	Performance			1	 	
	I		Oversee performance and	relation to IDP			monitored] .		
			achievement of IDP objective	objective reflected in			adhocly	1	1	1	1	Municipal Manager
				the annual report								
		To commission an upgrade of the			Monthly							
Communication	Improve the existing website	current website in terms of both	Facilitate the process of	Upgraded website	Management	R4000.00	Website	Website	Continous	Continous	Continous	Communications Manager
	improve the existing website	user-friendliness and content	upgrading the municipal website	opgraded website	Reports	K4000.00	Website	upgraded	updating	updating	updating	Communications Manager
		user-menumess and content			reports							
								Progress towards	Out to	Implementat	land and at 1	
	Improve protocol issues	To maintain a protocol guide	Development of a protocol guide	Developed guide	Management reports	R50 000.00	None	development of	Guide	ion of the	Implementatio	Communications Manager
	1		, ,	,				the guide	completed	guide	n of the guide	
		+				 			Implementati	Implementat		
	Legal compliance	To review the communication	To ensure that the strategy is	Daviewed stretem.	Managament reports	None	outdated	Strategy			Implementatio	Communications Manager
	Legal compliance	strategy	reviewed	Reviewed strategy	Management reports	None	strategy	completed	on od	ion od	n od strategy	Communications Manager
	1					1		1	strategy	strategy	0,	
				NII AND 1/1A	RII ITV				1	1	1	i e
		KPA 5: FIN	IANCIAL MANAGEME	INI AND VIA	DILII I							
		KPA 5: FIN	IANCIAL MANAGEME	INI AND VIA	<u>DILITI</u>							
		KPA 5: FIN	IANCIAL MANAGEME	INT AND VIA	<u> DILITT</u>							
		KPA 5: FIN	IANCIAL MANAGEME	INT AND VIA	<u> DILITT</u>							
		KPA 5: FIN	IANCIAL MANAGEME	INT AND VIA	<u>BILLIT I</u>				TARGET 20	009/2010		
		KPA 5: FIN	ANCIAL MANAGEME	INT AND VIA	<u>DILITT</u>				TARGET 20	009/2010		

									30 Sep	31 Dec	31 mar	30 June	
Development	Objective	Strategy	Departmental Activity	Indicator	Measurement	Required Funding	Weight %	Baseline					Indicator custodian
		-			Source								
		Ensure that all correspondence											
		marked out to the Financial											
		Department receives attention within seven (3) working days after	To develop a correspondence	Developed register	Management report	None		None					
	Communication	receipt from the registration office	register	, ,	,				Register	Implementat	Implement	Implementat	
									developed	ion	ation	ion	
		Conduct departmental meetings, at least once a month.											
	All council resolutions relating	Ensure that all council resolutions			Management reports	None		Performance					
	to Finance adhered to	assigned to Financial division are executed/received attention within	Oversee performance and	Performance in relation to IDP				monitored adhocly					
		3 working days after such decision	achievement of IDP objective	objective reflected in				,	1	1	1	1	Municipal Manager
		is forwarded to MM		the annual report									
	Reduce debtors	To reduce the debt of debtors	Oversee performance and	Performance in relation to IDP	Management reports	None		Performance monitored					
			achievement of IDP objective	objective reflected in				adhocly	1	1	1	1	Municipal Manager
	Positive cash flow	To ensure sufficient cash flow		the annual report Performance in	Management reports	None		Performance			-		
			Oversee performance and	relation to IDP				monitored	1	1	1	1	Municipal Manager
			achievement of IDP objective	objective reflected in the annual report				adhocly		· ·			
	Financial recovery plan	Improvement in financial position,	Ouerees nedermones and	Performance in	Management reports	None		Performance					
			Oversee performance and achievement of IDP objective	relation to IDP objective reflected in				monitored adhocly	1	1	1	1	Municipal Manager
		Long torm finance strategy in	·	the annual report Performance in	Managament renests	None		Performance					
		Long-term finance strategy in place	Oversee performance and	relation to IDP	Management reports	None		monitored					Municipal Manager
			achievement of IDP objective	objective reflected in				adhocly		'		'	iviumopai wanager
	Annual reports	Draft of annual report and financial	Oversee performance and	the annual report Performance in relation to IDP	Management reports	None		Performance					
		statements by 31 August	achievement of IDP objective	objective reflected in				monitored adhocly	1	1	1	1	Municipal Manager
			Oversee performance and	Performance in	Management reports	None		Performance					
			achievement of IDP objective	relation to IDP objective reflected in				monitored adhocly	1	1	1	1	Municipal Manager
	Review of organogram	Ensure that the organizational		Performance in	Management reports	None		Performance					
		structure of the department relates to the budget and functions	Oversee performance and achievement of IDP objective	relation to IDP objective reflected in				monitored adhocly	1	1	1	1	Municipal Manager
		identified in the IDP	achievement of IDF objective	the annual report				,					
Financial Services- Management/Income	Adhered to MFMA	Compliance with MFMA	Oversee performance and	relation to IDP	Management reports	None		Performance					
&Expenditure	prescriptions		achievement of IDP objective	objective reflected in				monitored adhocly	1	1	1	1	Municipal Manager
	Increase municipal resources	Revenue enhancement strategy	Oversee performance and	Performance in	Management reports	None		Performance					Manufala at Ma
			achievement of IDP objective	relation to IDP objective reflected in				monitored adhocly	1	1	1	1	Municipal Manager
		Ensure a 3 month cash back-up	Oversee performance and	Performance in relation to IDP	Management reports	None		Performance		1		1	Municipal Manager
	Manthhadadanana	Marsh hadada a shi ia (40)	achievement of IDP objective	obiective reflected in	Management	Mana		monitored adhock		'	· '	'	
	Monthly closing procedure done on time	Monthly closing within (10) working days after month end	Oversee performance and	Performance in relation to IDP	Management reports	ivone		Performance monitored					Municipal Marra
			achievement of IDP objective	objective reflected in				adhocly	1	1	1	1	Municipal Manager
	Control account balanced	Balance income control accounts	Oversee performance and	the annual report relation to IDP	Management reports	None		Performance		4		4	Municipal Manager
		within (10)working days after month end	achievement of IDP objective	Peinotivancentod in	Management reports	None		monitored Performance	- '	1	1		Municipal Manager
	Payments	100%invoices paid on time-within	achiovament of IDP objective	Performance in	Management reports			Performance	1	1	1	1	Municipal Manager
		30 days of invoice or statement	Oversee performance and achievement of IDP objective	relation to IDP				monitored	1	1	1	1	Municipal Manager
			achievement of ibr objective	objective reflected in the annual report				adhocly					-
		All salaries and third party payments paid on time	Oversee performance and	Performance in relation to IDP	Management reports	None		Performance monitored					
		paymonto para on time	achievement of IDP objective	objective reflected in				adhocly	1	1	1	1	Municipal Manager
	Effective utilization of	Investment income according to	Oversee performance and	the annual report Performance in	Management reports	None		Performance					M. and a land and M. and
	discounts	best quotations	achievement of IDP objective	relation to IDP				monitored	1	1	1	1	Municipal Manager

			Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in	Management reports	None	Performance monitored adhocly	1	1	1	1 Municipal Manager
	Expenditure control	Expenditure and salaries control accounts balanced within (10) working days after month end	Oversee performance and achievement of IDP objective	the annual report Performance in relation to IDP objective reflected in	Management reports	None	Performance monitored adhocly	1	1	1	1 Municipal Manager
	Vat review	Delivery of 95% correct accounts	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in	Management reports	None	Performance monitored	1	1	1	1 Municipal Manager
		A review of all Vat submissions to SARS for possible repayment of returns submitted	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
		Publication of financial statements	oversee periormance and	Periormance in	Management reports	None	Performance	1	1	1	1 Municipal Manager
		to all stakeholders and community	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in	Management reports	None	Performance monitored adhocly	1	1	1	1 Municipal Manager
	AFS		oversee periormance and	the annual report	Management reports	None	Performance	1	1	1	1 Municipal Manager
			Oversee performance and achievement of IDP objective	relation to IDP objective reflected in	Management reports	None	Performance monitored adhocly	1	1	1	1 Municipal Manager
			Oversee performance and achievement of IDP objective	Performance in relation to IDP	Management reports		Performance monitored	1	1	1	1 Municipal Manager
		Fully implement GRAP on all financial transactions and records	Oversee performance and achievement of IDP objective	Performance in relation to IDP	Management reports	None	Performance monitored	1	1	1	1 Municipal Manager
			Oversee performance and achievement of IDP objective	Performance in relation to IDP	Management reports	None	Performance	1	1	1	1 Municipal Manager
		Compiling an accounting file as prescribed by the Auditor-General supplying all document and relevant information	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
	Audit		Oversee performance and achievement of IDP objective		Management reports	None	Performance monitored adhocly	1	1	1	1 Municipal Manager
		Attending to Management letter supplying all document and relevant information	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
		Draw up 2010/2011 budget/IDP within time frame - Budget/IDP Process Plan by 31 August 2009	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports		Performance monitored adhocly	1	1	1	1 Municipal Manager
	Budget and IDP		Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in	Management reports	None	Performance monitored adhocly	1	1	1	1 Municipal Manager
			To develop a IDP process plan that is alogned to the budget process plan	Aligned process plans		None	ess plans	Aligned procees plans complete	Implemetati on		Implementat ion IDP/PMS Manager
		Draw up 2010/2011 draft budget /IDP by 31 March 2010 to Council	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 Office			To review the 2009/2010 IDP	Draft IDP		R200 000.00		Progress towards completion (as per process plan	Progress towards completion (as per process plan	Draft adopted by council	IDP/PMS Manager
		Draw up 2010/2011 final budget /IDP submitted to Council by 31 May 2010	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in	Management reports	None	Performance monitored adhocly	1	1	1	1 Municipal Manager
	Investment and banking control		To consider comments by councillors, communities as well as government departments. Make changes if any to the draft IDP	Final IDP	Management report		2009/2010 IDP			Final approval by council	IDP/PMS Manager
		Submission of budget to NT,PT & other stakeholders	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

		Establishment and workshop of an Employment Equity	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in	Management reports	None		Performance monitored adhocly		1 1	1	1 Municipal Manage
Development	Objective	Strategy	Departmental Activity	Indicator	Measurement Source	Required Funding	Weight %	Baseline	30 Sep	TARGET 20	31 mar	30 June Indicator custodia
		KPA 6: INST	ITUTION AND ARRA	NGEMENT								
·						·						
				the annual report								
	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 appeal report	Management reports	None		Performance monitored adhocly		1 1	1	1 Municipal Manage
		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			Performance monitored adhocly	1	1 1	1	1 Municipal Manage
	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	1 Municipal Manage
		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			Performance monitored adhocly	1	1 1	1	1 Municipal Manage
		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 Manage
	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	1 Municipal Manage
		Insurance of municipal assets	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports			Performance monitored adhocly	1	1 1	1	1 Municipal Manage
		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	1 Municipal Manage
		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 Manage
pply Chain Management	Assets	expenditure votes and draft Adjustment Budget with Mid-Year Report	Oversee performance and achievement of IDP objective	relation to IDP objective reflected in the annual report Performance in	Management reports	None		monitored adhocly Performance	•	1 1	1	Municipal Manage Municipal Manage
	correspondence file for grants and subsidies	Report (expenditure and revenue report) to Departmental Heads and Mayor. Implementing virement on over expenditure votes Implementing virement on over	achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports	None		monitored adhocly Performance	•	1 1	1	1 Municipal Manage
	Maintenance of	Report (expenditure and revenue report) to Departmental Heads and Mayor Monthly distribution of Financial	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports Management reports			monitored adhocly Performance		1 1	1	1 Municipal Manage
	Budget control	Coordinate with IT the update and safeguarding of all financial records back-ups Monthly distribution of Financial	Oversee performance and achievement of IDP objective	Performance in relation to IDP objective reflected in the annual report	Management reports			Performance monitored adhocly	1	1 1	1	1 Municipal Manage
	Finance systems	Bank reconciliations	Oversee performance and achievement of IDP objective	relation to IDP objective reflected in the annual report	Management reports			Performance monitored adhocly	•	1 1	1	1 Municipal Manage

		Oversee performance and	Performance in Management repo relation to IDP	ts None	Performance monitored	1	1	1		Municipal Manager
Compliant with the legal	Facilitate the	achievement of IDP objective	objective reflected in		adhocly					manager
requirements.	development of the EEP		the annual report							
			Performance in Management repo	ts None	Performance					
		Oversee performance and	relation to IDP		monitored	1	1	1		Municipal Manager
mproved HR relations	Develop and implement HR	achievement of IDP objective	objective reflected in		adhocly					manopar managor
nstitutionally	Strategy		the annual report							
	Review and Develop all policies		Performance in Management repo	ts None	Performance					
		Oversee performance and	relation to IDP		monitored	1	1	1		Municipal Manager
		achievement of IDP objective	objective reflected in		adhocly					manager
			the annual report							
			Performance in Management repo	ts None	Performance					
	Develop WSP and Annual	Oversee performance and	relation to IDP		monitored	- 1	- 1	1		Municipal Manager
To be complient with LGSeta	Training Report and submit them	achievement of IDP objective	objective reflected in		adhocly	'	,	'		wuricipai wanagei
equirements	to LGSeta		the annual report							
			Performance in Management repo	ts None	Performance					
		Oversee performance and	relation to IDP		monitored	1	1	1		Municipal Manager
Management of institutional	Develop and implement	achievement of IDP objective	objective reflected in		adhocly					Wanapar Wanager
elecommunications	telephone usage policy		the annual report							
			Performance in Management repo	ts None	Performance					
mproved document control		Oversee performance and	relation to IDP		monitored	- 1	- 1	1		Municipal Manager
systems (archiving and	Upgrade document control	achievement of IDP objective	objective reflected in		adhocly					Waricipal Wariage
storage)	system		the annual report							
			Performance in Management repo	ts None	Performance					
		Oversee performance and	relation to IDP		monitored	1	1	1		Municipal Manager
mproved tracking system of	Establish and maintain Council	achievement of IDP objective	objective reflected in		adhocly					Wallapai Wallagei
he council resolution	Resolution register		the annual report							
			Performance in Management repo	ts None	Performance					
Adhere to council calendar		Oversee performance and	relation to IDP		monitored	1	1	1		Municipal Manager
numero to council caleridal	Ensure compliance with council	achievement of IDP objective	objective reflected in		adhocly	'	'	·	'	wumoipai wanayei
	calender		the annual report							

Ngqushwa Local Municipality: Strategic Scorecard 2009/10 (Municipal Manager)

KPA 1: SPATIAL DEVELOPMENT

			. SPATIAL DE							
							TARGE	т		
Development	Objective	Strategy	Indicator	Weight %	Baseline	2009-10	2010-11	2011-12		Indicator custodian
	Identify available land for rural housing development.	Conduct a land audit within Ngqushwa	Availability of land register		None	Source funding	Conducting of Audit	Included in the Asset Register		Corporate Services Manager
		Unblock all housing projects and complete.	% towards rectification of blocked houses		816	87%	100%			Corporate Services Manager
	Improved management of housing projects.	Provide necessary project management training to municipal officials and councilors.	% of trained officials and councillors		10%	20%	30%	40%	50%	Corporate Services Manager
		Strengthen existing housing unit to meet accreditation standard.	Established unit			Source funding	Establish the unit			Corporate Services Manager
	Improved communication between housing development stakeholders.	Plan and organise a rural housing development summit.	Number of summit held		0	2 summits held				Corporate Services Manager
	Facilitate the process of rapid land release.	Approach DLA to assist in speedy land claims.	% of identified land needs			To ensure that all our lands need are submitted DLA				Corporate Services Manager
		Roads and storm water								
		Conduct a needs analysis in order to ascertain the areas requiring construction of new roads, upgrading of intersections, upgrading of streets, areas requiring sidewalks, provision of new streets, streets requiring maintenance, maintenance of side walks and future road planning. Electricity	Availability of data on research of needs analysis		None	Study completed				Technical Services Manager

1	I	1 To maintain algebricity			1	1	I	1	1
		 To maintain electricity infrastructure and prevent regular power failures through the preparation of a maintenance programme. 	Completed programme	None	Complete				Technical Services Manager
		Identification of power needs	Identified needs	None	Complete				Technical Services Manager
		To ensure implementation of free basic services	Number of indigent benefited	8132					
		Waste Management							
Engineering and infrastructure	Provide and maintain appropriate, affordable and sustainable levels of engineering services and transportation facilities in existing and new	To create a litter free environment and ensure sustainable use of resources through the supply of refuse containers in strategic locations.		None	2 surveys conducted	2 surveys conducted	2 surveys conducted	2 surveys conducted	Technical Services Manager
	development areas in order to achieve a healthy and prosperous living environment.	Involve local business as an alternative source of funding for the provision of refuse truck and containers.	Funding sourced for refuse truck and containers	None	Source funding	Purchase of truck			Community Services Manager
		Involve schools in refuse collection	Number of schools involved in refuse collection Number of schools	None	50 schools involved	60 schools involved	70 schools involved	80 schools involved	Community Services Manager
		 Involve schools in recycling projects. 	involved in recycling projects	None	2 schools involved	4 schools involved	6 schools involved	8 schools involved	Community Services Manager
		 Investigate commercial composting opportunities and link these to economic development initiatives. 		None	Investigation Complete				Community Services Manager
		 Investigate contracting refuse removal to the community in place of municipality and link to local economic development initiatives. 	Report on	None	Investigation Complete				Community Services Manager
		Water							
		Improve water quality through constant monitoring and testing.	Service Level Agreement (SLA) with ADM	None	SLA in place				Technical Services Manager
		Sewerage							
		Improve sewerage infrastructure	Service Level Agreement (SLA) with ADM	None	SLA in place				Technical Services Manager
		Introduce a programme to educate the community with respect to supply of services. Actively involve all councilors.		None	2 wards workshoped				BTO & Technical Services Manager
	Improve payment levels for all services.	Establish a customer care call centre for registering all municipal services. (Link to public telephone provision)		None	Centre established				Corporate Services Manager & Community Services Manager
		Provide accurate invoices and ensure that all consumers receive their invoices.							

		<u>KI</u>	PA 2: BASIC S	ERVICES						
							TARGE	т		
Development	Objective	Strategy	Indicator	Weight %	Baseline	2009-10	2010-11	2011-12	2012-13	Indicator custodian
		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
		 Facilitate learning material with the Department of Education which is focused on personal and domestic hygiene. 	Number of schools provided with learning material	9	None	20 schools				Community Services Manager
		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
		 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
		Gather statistics on HIV/AIDS status in Ngqushwa.	Prevalance rate		17.8%	17.8%	15%	15%	12%	Community Services Manager
	Better planning of healthcare interventions (HIV/AIDS)	Encourage voluntary counseling and testing.	Number of workshops and campaigns conducted		Unknown	2				Community Services Manager
		Development of an HIV/AIDS eradication strategy.	Reviewed strategy		Outdated Strategy in place	Reviewed strategy	Implementation			

	Improved service and quicker intervention and turn around.	IGR strengthening towards improving protocol issues on emergency services.	Average response time	Unknown	Establish baseline and set targets				Community Services Manager
	Children have access to	Facilitate with the Department of Education and NGO's in making sure that learners are provided with learning materials in schools.	Existence of functional libraries in Peddie and Hamburg	No libraries	Functional library in Peddie	Functional library in both Peddie and Hamburg	Functional library in both Peddie and Hamburg	Functional library in both Peddie and Hamburg	Community Services Manager
	information.	Bursary committee in the municipality to identify high potentia students for tertiary studies and learnership enrollments.	Number of beneficiaries	None	2 IT's, 2 Town Planners, 2 Agriculture	2 IT's, 2 Town Planners, 2 Agriculture	2 IT's, 2 Town Planners, 2 Agriculture	2 IT's, 2 Town Planners, 2 Agricultur e	Community Services Manager
		Facilitate with Department of Education to provide more classrooms and educators to schools.	Number of meetings held	Unknown	4	4	4	4	Community Services Manager
		2. Improved ablution facilities.	Number of meetings held	Unknown		4	4	4	Community Services Manager
		Improved playground facilities.	Number of meetings held	Unknown		4	4	4	Community Services Manager
Education	Improved and conducive learning environment.	Prepare a maintenance programme for present education facilities.	Number of meetings held	Unknown		4	4	4	Community Services Manager
		5. Facilitate with the Department of Education and the school governing bodies to provide schools with appropriate technologies namely computer laboratories, photocopying machines, facsimile machines, telephones, overhead projectors, powerpoint projectors, teaching aids and literature.	Number of meetings held	Unknown		4	4	4	Community Services Manager
	Well informed skills	Conduct a skills audit.	Training needs analysis report (community)	Unknown	Report completed	Implementation	Implementation		Community Services Manager
	development plans.	Engage in vocational training and learnership career pathing in projects undertaken in Ngqushwa.	Number of learners for leanership and vocation training	(5	10	15	20	Community Services 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.	Number of schools that have safe and reliable transport	Unknown	Establish baseline and set targets				
	Decrease high crime levels, especially gender based violence.	Instill a strong sense of community and family orientated life.	% drecrease in gender based crime levels	Unknown	Establish baseline and set targets				Community Services Manager
		Provision of public telephones or emergency telephones to ensure quick response to emergencies.							

	To reduce crime and ensure a								
	safe and secure environment.								
		 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 abd fatalities on our roads.	Develop and implement a traffic safety enforcement and management programme.	Enforcment and management programme	None	Development of enforcement and management programme	Implementation			Community Services Manage
	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 Manage
Safety and security	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 Manage
	Ensuring safety and security	Recruit and train tour guides.	Number of recruited and trained tour guides	None	10	15	20	25	Community Services Manage
	measures conducive for tourism sector.	Create community awareness within the hospitality industry.	Number of awareness and training implemented	1	2	3	. 4	. 5	Community Services Manage
		Implement the housing sector plan.	Number of houses built	1104	2150				Corporate Services Manage
		Provide housing for physically disabled.							
	Improved sustainable human	Provide housing for 2000 rural households by 2012 in Mpekweni (500)							
	settlements.	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 Manage
	User friendly community halls.	Upgrading of community halls.	Number of community halls upgraded	60%	100%				Technical Services Manage
	Encourage sports development in the community.	Upgrading sports facilities in our communities.	Upgraded Peddie Stadium	Stadium	Stadium upgraded	Maintanance	Maintanance		Community Services Manage
	Maintain and demarcate	Regulation of burial sites.	Developed regulations	None	Completed				Community Services Manage
	cemeteries and sacred sites.	Upgrading of cemeteries.	Number of cemetries upgraded	3 non upgraded	3				Community Services Manage

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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 Manag
		Assistance to libraries through the purchasing of new and updated reading material.	Number of libraries supplied with reading materia		None		2 libraries supplied with readin material			Community Services Mana
	Improved access to literature.	Computer and internet access in Peddie library.	Installation and connection of computer with internet		None	Complete				Corporate Services Mana
	To provide more crèche facilities.	Extensions to existing crèches.	Upgraded creches		Not upgraded	Upgrading underway	Maintanance	Maintanance	Maintanan ce	Community Services Mana
	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	Maintanan ce	Technical Services Mana
		KPA 3: I O	CAL ECONOMIC	C DEVELO	OPMENT	<u> </u>	<u> </u>	<u> </u>	<u> </u>	
		1 7. 0. 20		32,126	<u> </u>					
							TARGE	т		
Development	Objective	Strategy	Indicator	Weight %	Baseline	2009-10	2010-11	2011-12	2012-13	Indicator custodian
		Facilitate with the Department of Agriculture for the revitalization of irrigation schemes.	Number of schemes revitalized		5 schemes revitalized	1 scheme	Maintanance	Maintanance	Maitananc e	Economic Development Manager
		Establishment of an economic development steering committee.	Established economic development steering committee		None	Steering committee established				Economic Development Manager
		Alignment of economic development of the government departments as well as district	Integrated development plan		None	IDP Alignment				Municipal Manager
		municipality and Ngqushwa LM plans.	development plan							
	Ensure that Ngqushwa receives maximum benefit from economic resources within its jurisdiction.		Number of licenses		None	200 fishing licenses issued	200	200	200	Municipal Manager

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 coducted		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
		Marketing Ngqushwa as a tourist destination.	% increase in the number of tourist visiting Ngqushwa		Register kept	Set targets				Economic Development Manager
	Attract tourists.	Facilitate or engage ADM and DEAT in tourism activities.	Number of tourism activities		3	4	4	4	4	Economic Development Manager
		Develop tour routes and packages.	Developed routes and packages		None	Developed visitor's guide				Economic Development Manager
		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
	Create self sufficient communities.	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	2 4	4	4	Economic Development Manager
		3. Initiate fund raising initiatives	Fund raising initiatives		None	Fund sourced	Funds sourced	Funds sourced	Funds sourced	Municipal Manager
		KPA	4: GOOD GO\	/ERNANC	:E					
							TARGE	ïΤ		
Development	Objective	Strategy	Indicator	Weight %	Baseline	2009-10	2010-11	2011-12	2012-13	Indicator custodian
		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

	The provision of local democracy through encouraging	Enhancing local democracy through raising public awareness of human rights issues, legislative prescripts, policy frameworks and promoting constitutional values and principles.	Public awareness campaigns	None	2 awareness campaigns	4	6	8	Municipal Manager
	matters of local government,	Investing in youth development and building on their creativity and motivation through active involvement in civic and development programmes.	Number of youth programmes developed	1	4	6	8	10	Community Services Manager
		4. Empowering councilors, 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.	Number of training/workshops conducted	Adhocly	3	6	9	12	Corporate Services Manager
Good governance		5.Develop a cooperative model for rural governance.							
	Formalising local government capacity building initiatives towards the establishment of a cooperative model for rural governance.	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. 2. Develop internal as well as external service delivery capacity to enhance the quality of life of citizens thereby increasing social and economic opportunities.							
	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,	Establish a data collection system monitoring sources of revenue generation (consumers, intergovernmental, private investors, business, grants and subsidies) which identifies							

l	 Developing and implementing a consumer education program which fosters responsible consumer behavior. 					
the concept of co-operative	nter municipal relations	Developed IGR and inter muncipal relations programme	None	Programme adopted		Municipal Manager

KPA 5: FINANCIAL MANAGEMENT AND VIABILITY

	Objective	Strategy	Indicator	Weight %	Baseline		Indicator			
Development						2009-10	2010-11	2011-12	2012-13	custodian
		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			Register developed	Maintanance			Municipal Manager
		Conduct departmental meetings, at least once a month.	Number of meetings held		Adhocly	12	12	12	12	All HODs
Financial Services- Management/Income &Expenditure	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			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			Strategy developed	Implementation			CFO
		Draft of annual report and financial statements by 31 August	AFS and Annual Reported compiled		Annual Report	AFS and Annual Report completed				
		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

	Monthly closing procedure done on time	Monthly closing within (10) working days after month end	Monthly reports	Deadlines for closing procedures not met	12	12	12	12	CFO
		Balance income control accounts within (10)working days after month end	Age analysis done timeously	Age analysis	12	12	12	12	CFO
	Payments	100%invoices paid on time-within 30 days of invoice or statement	Creditors reconciliation	Creditors reconciliation	12	12	12	12	CFO
		All salaries and third party payments paid on time	Monthly salary schedules	Salaries paid on time	12	12	12	12	CFO
		Investment income according to best quotations	Quotation analysis	None	Quotations received and analysed				CFO
	Expenditure control	Expenditure and salaries control accounts balanced within (10) working days after month end	Monthly reports	Deadlines for closing procedures no	12 t	12	12	12	CFO
	Vat review	Delivery of 95% correct accounts	% of correct accounts delivered	Unknown	50%	60%	70%	95%	CFO
		A review of all Vat submissions to SARS for possible repayment of returns submitted	VAT reconciliation	VAT 201	Review of VAT				CFO
	AFS	Publication of financial statements to all stakeholders and community	Number of copies distributed to communities	Unknown	Set targets				CFO
		Fully implement GRAP on all financial transactions and records	GRAP Compliant	GAMAP	Fully compliant	Fully compliant	Fully compliant	Fully compliant	CFO
	Audit	Compiling an accounting file as prescribed by the Auditor-General supplying all document and relevant information	Accounting file	2007/2008	Accounting File completed				CFO
		Attending to Management letter supplying all document and relevant information	Audit report	Disclaimer	Attended to all Management queries				CFO
	Budget		Budget and IDP Process plan	2009/2010 IDF and Budget Process plan	Developed IDP and budget process plan				CFO & Municipal Manager
		Draw up 2010/2011 draft budget /IDP by 31 March 2010 to Council	IDP/Budget document	2009/10 IDP/Budget	Developed IDP and budget document				CFO & Municipal Manager
Budget Office									

		Draw up 2010/2011 final budget /IDP submitted to Council by 31 May 2010	IDP/Budget document		2009/10 DP/Budget	Developed IDP and budget document				CFO & Municipal Manager
	Investment and banking control	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	2 12	12	12	2 CFO
		Coordinate with IT the update and safeguarding of all financial records back-ups	Back-ups mantained	ı	Back-ups in place	Back-ups maintained				CFO
	Budget control		Number of monthly reports distributed	1	Reports distributed on Management meetings	12	2 12	12	12	2 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	1	Reports distributed on Management meetings	12	2 12	12	12	cFO
		Implementing virement on over expenditure votes and draft Adjustment Budget with Mid-Year Report	Adjustment budget	Ī	Budget	Annually	Annually	Annually	Annually	CFO
Supply Chain Management	Assets	Implement and maintain complete asset register according to GRAP	GRAP asset register	l II	GAMAP asset register	Compliant asset register				CFO
		to develop and implement asset management policy	Key milestones towards effective asset management	1	None	Approved policy	Policy implementation	Policy implementation	Policy implement ation	CFO
		Insurance of municipal assets	Updated register for insured assets	ı	Jnknown	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	l II	Reports in blace	12	2 12	12	12	CFO
		Compile monthly report as required by NT in electronic format	Reports to national treasury		Reports in place	12	2 12	12	12	CFO
		To track the performance of contracts	Monthly reports	,	Adhocly	12	2 12	12	12	CFO

	Local economic development	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 Reculations Review Supply chain processes to build efficiencies in the system Develop a strategy to encourage suppliers to plough back to community	Monthly reports Reviewed policies and procedures Developed Strategy		Adhocly SCM Policy Unknown	Reviewal of SCM Policy Source funding	Reviewal of SCM Policy Strategy developed	12	12	CFO CFO
		KPA 6: INS	FITUTION AN	D ARRA	NGEMENT	<u></u>				
							TARGE	T		Indicator
Development	Objective	Strategy	Indicator	Weight %	Baseline	2009-10	2010-11	2011-12	2012-13	custodian
		Establishment and workshop of an Employment Equity Plan(EEP)Committee	Established EEP committee		None	Committee established	Functional			Corporate Services Manager
	Compliant with the legal requirements.	Facilitate the development of the EEP	Developed plan		None	Plan developed	Implementation			Corporate Services Manager
	Improved HR relations institutionally	Develop and implement HR Strategy	Developed HR Strategy		None	Strategy developed	Implementation			Corporate Services Manager
		Review and Develop all policies	Number of policies reviewed and developed		Unknown	14	14	14	14	Corporate Services Manager
Institution and Arrangements	To be complient with LGSeta requirements	Develop WSP and Annual Training Report and submit them to LGSeta	Developed WSP & ATR		WSP & ATR in place	Compliance	Compliance	Compliance		Corporate Services Manager
	Management of institutional telecommunications	Develop and implement telephone usage policy	Implement telephone usage policy		Policy in place	Implementation	Implementation			Corporate Services Manager
	Improved document control systems (archiving and storage)	Upgrade document control system	Upgraded system		System not functional	Functional	Functional			Corporate Services Manager
	Improved tracking system of the council resolution	Establish and maintain Council Resolution register	Number of resolutions implemented		Resolution register	All resolutions attended	All	All	All	Corporate Services Manager
	Adhere to council calendar	Ensure compliance with council calender	% of activities compliant with Council calendar		Council Calender	100%	100%	100%	100%	Corporate Services Manager