

TOP LAYER: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)



*2015/2016 DRAFT
SDBIP NLM*

TABLE OF CONTENTS

Chapter 1. Introduction.....	3
Chapter 2. Municipal background & Organisational Structure.....	5
Chapter3. Municipal Transformation & Institutional Development.....	6
Chapter4. Financial Viability.....	11
Chapter5. Infrastructure Development & Service Delivery.....	18
Chapter6. Planning and Economic Development.....	23
Chapter7. Good Governance and Public Participation.....	34
Chapter8. Municipal Financial Information.....	47
Chapter9. Municipal Infrastructure Grant Projects 2015/2016.....	48
Signature by the Mayor.....	49

CHAPTER 1

1. INTRODUCTION

1.1 Background

The Service Delivery and Budget Implementation Plan represent the operationalization of the Integrated Development Plan which was tabled in council as council's strategic document. The Service Delivery and Budget Implementation Plan Cascades the IDP Priorities, Objectives, and Targets into a one year plan through which council will hold the administration accountable.

The SDBIP therefore serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end of-year targets and implementing the budget. (MFMA Circular 13, 2005, pg2)

1.2 Legislative Imperative

In terms of Section 53 (1) (c) (ii) of the Local Government: Municipal Finance Management Act (MFMA), the SDBIP is defined as a detailed plan approved by the Mayor of a municipality for implementing the municipality's delivery of Municipal services and its annual budget, and which must indicate the following –

- a) Projections for each month of revenue to be collected, by source; and
- ii. Operational and capital expenditure, by vote (b) Service delivery targets and performance indicators for each quarter, and (c) other matters prescribed according to Section 53 of the MFMA, the Mayor is expected to approve

SDBIP within 28 days after the approval of the budget. In addition, the Mayor must ensure that the revenue and expenditure projections for each month as well as the service delivery targets and performance indicators as set out in the SDBIP are made public after approval. The National Treasury, MFMA Circular 13 further provides a guide on the format and contents of the service delivery and budget implementation plan. According to Circular 13, the Top Layer SDBIP must consist of the following main sections:

- Monthly projections of revenue to be collected for each source.
- Monthly projections of expenditure (operating and capital) and revenue for each vote.
- Quarterly projections of service delivery targets and performance indicators for each vote.
- Ward information for expenditure and service delivery.
- Detailed capital works plan broken down by ward over three years

Circular 13 also introduces technical service delivery and budget implementation plans, (technical SDBIPs) which cascade the top layer SDBIP into departmental plans.

1.3 Our Approach

This plan attempts to comply with the requirements of the MFMA and Circular 13. It provides the strategic link between the IDP, budget and the operational plan of the municipality for a period of 12 months as required by legislation. The quarterly targets captured here will only indicate the number of outputs or indicators per quarter and the last date in terms of quarter in which the target must be achieved. Where there is a need to maintain a standard, the quarterly target will be captured as 100% meaning the annual target must be maintained.

CHAPTER 2

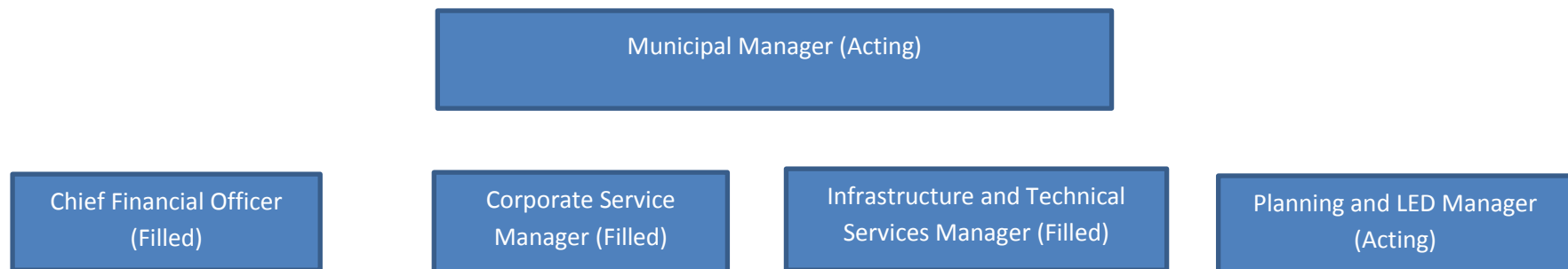
2. MUNICIPAL BACKGROUND

2.1 Brief Municipal Background

Ngqushwa Local Municipality falls within the jurisdiction of the Amathole District Municipality which is situated in the Eastern Cape Province, Amathole District Municipality and covers an area of 23 573km² and the Ngqushwa municipal area covers 2245 square kilometers which accounts for 10% of the district. The administrative seat of the Municipality finds itself in Peddie and the municipal area is divided into 13 wards.

Ngqushwa is located in the west of the Amathole district and consists of two towns Peddie and Hamburg, a portion of King Williams Town villages. It is one of the eight municipalities that fall within the Amathole District Municipality. Ngqushwa Municipality consists of 118 villages. Ngqushwa is bordered by the Great Fish River to the west and the Keiskamma River to the East. The southern boundary comprises a part of the coastline of the Indian Ocean.

2.2 Organisational Structure



CHAPTER 3

Corporate Objective	Strategy	Key Performance Indicator	Baseline	Annual Target	Budget	KPI Code	Outcome Indicator	Quarterly targets			
								Quarter one	Quarter two	Quarter three	Quarter four
KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT Strategic Goal: Improve organizational cohesion and effectiveness. KPA Weight: 15%											
To ensure timeous and compliant filling of vacant and budgeted positions by 2017 and beyond	Filling of all vacant and budgeted posts within 90 days	Turnaround time	Positions to be filled within six months as at beginning 2015/2016	Positions to be filled		C01		3 Positions to be filled	2 Positions to be filled	0	0
To ensure continuous compliance the Employment Equity Plan by 2017 and beyond	Enforce and monitor implementation of the EEP in line with the EE act	Number employees from designated groups	Employment equity plan in place	75%	Operational	C02		15%	20%	25% Completed & Submitted EEP.	15%
	Establishment of a functional Remuneration committee	Number of barrier interventions implemented per EEP	Remuneration committee in place	To have a remuneration committee				Establishment of the remuneration committee with in	Quarterly Reports	Quarterly Reports	Quarterly Reports

Corporate Objective	Strategy	Key Performance Indicator	Baseline	Annual Target	Budget	KPI Code	Outcome Indicator	Quarterly targets				
								Quarter one	Quarter two	Quarter three	Quarter four	
								terms of reference				
To continuously build capacity and improve performance at all levels of the municipality by 2017 and beyond.	Enforce implementation and adherence to the WSP	Number of trainings implemented per WSP	WSP/ Compliance	35 interventions		C03	Skilled Workforce	Training Committee meetings and 5 interventions	Training Committee meetings and 10 interventions Skills Audit & Training Needs Identified.	Training Committee meetings and 15 interventions	Training Committee meetings and 5 interventions. Reviewed Developed & adopted WSP	
To continuously improve performance to middle management levels and Officers of the municipality by 2017 and beyond	Implementation of the PMS framework (cascading of PMS)	Number of employees with signed Service Delivery Agreements	All middle managers and Officers to sign service delivery agreements	All middle managers and Officers to sign service delivery agreements		C04	Accountable and Transparent Institution	All middle managers and Officers to have signed service delivery agreements	Formal Assessment	Informal Assessment	Formal Assessment	
To ensure continuous implementation of Municipal vision and mission through Human Resources Management plan by 2017 and beyond	Implementation of the HR plan	Number of interventions implemented per HR plan	4 quarterly reports	4 Reports	Operational	C05		1	1	1	1	

Corporate Objective	Strategy	Key Performance Indicator	Baseline	Annual Target	Budget	KPI Code	Outcome Indicator	Quarterly targets			
								Quarter one	Quarter two	Quarter three	Quarter four
Continuously maintain a conducive working relationship between the employer and employees of NLM for the furtherance of service delivery by 2017 and beyond.	Coordinate forum meetings in line with as per applicable legislations and agreements	Number of meetings held	6 LLF Meetings to be held.	6 Meetings		C06		Quarterly Reports	Quarterly Reports	Quarterly Reports	Quarterly Reports
Effective implementation of wellness programmes by 2017 and beyond	Conduct employee wellness awareness workshops to management, councillors and staff	No. of employee wellness awareness workshops conducted	4 quarterly Wellness workshops.	4 wellness workshops		C07	Motivated Employees	1	1	1	1
To continuously ensure the provision of effective and efficient council support services to the council and its structures by Ensuring the availability and adherence to the Municipal Institutional Calendar aligned to all applicable legislations by 2017 and beyond.	Development of Institutional Calendar by June 2015	Report on number of council and council structures meetings held	Council calendar	Adopted council calendar		C08		Adopted Council Calendar	0	0	0
	Distribution of council notices and agenda to council and council structures seven days before the meeting or as	Number of council notices distributed to council and council structures	4 Ordinary council meeting	4 Quarterly Council meetings		C09		Adverts Minute's council meeting and attendance register.	Adverts Minute's council meeting and attendance register.	Adverts Minute's council meeting and attendance register.	Adverts Minute's council meeting and attendance register.

Corporate Objective	Strategy	Key Performance Indicator	Baseline	Annual Target	Budget	KPI Code	Outcome Indicator	Quarterly targets			
								Quarter one	Quarter two	Quarter three	Quarter four
	per the adopted Standing Rules for special meetings	Signed Council and Council Structures Minutes and resolutions	4 Standing committees and Exco Meetings	4 Ordinary standing Committee and Exco Meetings				Attendance register of both Exco and Standing Committee.	Attendance register of both Exco and Standing Committee	Attendance register of both Exco and Standing Committee	Attendance register of both Exco and Standing Committee
		External Publication of council meetings	4 Adverts for council meetings	To have external adverts for all council meetings.	Insert budget			1	1	1	1
Promote Accountable & Efficient Administration by 2017 and beyond	% of employees that have signed Code of conduct.	Efficient administration	100%	100%		C10		100%	0	0	0
To continuously maintain a fully functional records management system by adhering to the principles of the National Archives Act by 2017 and beyond.	Number of team Building Exercise held.		1 Team Building	1 Team Building		C11		0	1	0	0

Corporate Objective	Strategy	Key Performance Indicator	Baseline	Annual Target	Budget	KPI Code	Outcome Indicator	Quarterly targets			
								Quarter one	Quarter two	Quarter three	Quarter four
	Reviewal of Records Management Policy and Records Management Procedures by September 2015	Reports on of Records Management Policy & Records Management Procedures	Records Unit	Records Management system in place				Procedure Manual to be in place	Workshop on records keep management	Reviewed file plan and implementation	Implementation

Corporate Objective	Corporate Strategy	Key Performance Indicator	Baseline	Annual Target	Budget	KPI Code	Outcome Indicator	Quarterly Target			
								Quarter one	Quarter two	Quarter three	Quarter four
CHAPTER 4 KEY PERFORMANCE AREA: FINANCIAL VIABILITY Strategic Goal: To ensure Effective and Efficient Institutional Financial Management KPA Weight: 20%											
To have and maintain an efficient and effective system of expenditure management by 2015/16 and beyond.	Reviewal of existing policies and the procedure manuals and its implementation and monitoring.	Approved reviewed policies and procedure manuals by Council for control environment	Expenditure management policy in place.	Approved expenditure management policy.		F01		1	0	0	0
	Ensure all compliance reconciliations and expenditure related reports are done timeously.	Timeously reconciliation and expenditure reports prepared based on the age analysis from the financial system	12 balance sheets items reconciliation reports and other expenditure reports.	12 Accurate reconciliation and other expenditure reports prepared and reviewed.	Operational			3	3	3	3
	Effective management of payroll system.	Payment of all Officials, Councillors and third parties within the required period.	12 Payroll reports and third party payment report.	12 Payroll reports and third party payment report.				3 Section 66 reports and third party payment report.	3 Section 66 reports and third party payment report.	3 Section 66 reports and third party payment report.	3 Section 66 reports and third party payment report.

Corporate Objective	Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	KPI Code	Outcome Indicator	Quarterly Target			
								Quarter one	Quarter two	Quarter three	Quarter four
To continuously ensure an efficient, effective system of revenue management by 2015/16 and beyond.	Development, Review and Monitoring of Revenue Management Policies, procedure manuals and the development of revenue enhancement strategy.	Approved reviewed policies and procedure manuals by Council for /control environment.	Revenue enhancement strategy to be in place.	Revenue enhancement strategy.		F02		1	0	0	0
	Monitor the implementation of the Revenue enhancement Strategy as well as the credit control policy to increase the collection by 60% of current and outstanding debtors.	Monthly revenue and debtors collection reports that reflects increase %.	12 monthly debt collections reports	12 collections reports	Operational			3 Revenue and Debt collections reports	3 Revenue and Debt collections reports	3 Revenue and Debt collections reports	3 Revenue and Debt collections reports
	Ensure indigent households within Ngqushwa Local Municipality jurisdiction are registered for Free Basic Services	Developed credible indigent register.	Updated and approved indigent register	Indigent register	Operational			0	0	Updated & approved indigent register.	0
	Data Cleansing (sound billing system for sustainability)	Accurate and reliable of monthly billing	12 Monthly accurate billing	Accurate billing information	Operational			3 months accurate billing information	3 months accurate billing	3 months accurate billing	3 months accurate billing

		information system that will be reconciled with valuation roll on a monthly bases.(Monthly billing report)	information reports.	reports for 12 Months.				reports and 1 data cleansing report with clear recommendation.	information reports	information reports.	information reports.
To ensure and maintain an effective, efficient, fair,transparent, compatitive, economical and cost effective system of supply chain management by 2015/16 and beyond	Review of the existing scm policies and procedure manuals and implementation, monitoring and reporting	Approved reviewed policies and procedure manuals by Council for control environment.	Reviewed SCM policy.	Approved and reviewed SCM policy.	Operational	F03		1	0	0	SCM policy implementation report to council.
	Ensure that there is database management system through credible processes in line with SCM regulations and policies.	Accurate, credible and implementabl e database in the financial system.	4 quarterly Reviewed database management system reports	Reviewed and credible database	Operational			1	1	1	1

To ensure and maintain an effective, efficient, fair, economical and effective system of supply chain management by 2015/16 and beyond.	Implementation of contract management system as per sec 116 of the MFMA.	Timeously reporting on performance of all municipal services providers to ensure that there is value for money for services rendered.	4 quarterly reports for service providers performance	Quarterly reports for service providers performance	Operational	F04		1	1	1	1
	Implementation of the approved procurement plans in line with 2015/2016 SDBIP.	No. reports prepared on implementation of the approved procurement plan.	4 quarterly reports on implementation of procurements plans.	4 Quarterly procurement plans reports to council strictures		F05		1	1	1	1
Effective budget management systems by 2015/16 and beyond.	Reviewal of existing policies and the procedure manuals and its implementation and monitoring.	Approved reviewed policies and procedure manuals by Council for control environment	Policies and procure manuals to be reviewed	2 Reviewed Budget policies and manuals.	Operational			2 Policies reviewed.	2 Policies reviewed	0	0
To continuously ensure effective, economical and compliant municipal	Preparation of a budget process plan in line with MFMA and MSA.	Adopted budget process plan by council before 31 August and	Budget process plan in place	Approved budget process plan.	Operational			Submission of budget process plan to council for approval	0	0	0

business operations in line with approved plans by 2015/16 and beyond		monitor its implementation.									
	Preparation of a realistic and credible budget for sound financial administration and monitoring its implementation.	Approved credible annual budget by council and ensure its implementation and monitoring.	Approved 2016/2017 Budget in place	2016/2017 budget approved by council	Operational			Approved Budget implementation and monitoring report to track and rectify all unauthorised expenditures.	Approved Budget implementation and monitoring report to track and rectify all unauthorised expenditures	Approved Budget implementation and monitoring report to track and rectify all unauthorised expenditures	Approved Budget implementation and monitoring report to track and rectify all unauthorised expenditures
	Monthly preparation and submissions of budget returns and monthly required reports, quarterly and half year in line with the MFMA.	Proof of prepared reviewed and submitted monthly, quarterly and half year reports in line with the MFMA.	Number of Section 52,S11 reports submitted to the Mayor and other authorities	4 Quarterly reports	Operational			1	1	1	1

		Mid-year budget and performance assessment report.	Mid-year budget and performance assessment report.	Approved Mid-year budget and performance assessment report.				0	0	Approved Mid-year budget and performance assessment report.	0
		Adjustment Budget of 2015/2016 approved by council 12 monthly grant expenditure reports.	1 Adjustment budget approved by council. Grant expenditure reports submitted to the relevant structure.	2015/2016 approved adjustment budget. 12 grant expenditure reports submitted to the relevant structure.	Operational Grant expenditure reports submitted to relevant structures			0 3	Budget Analysis Report (Actuals) 3	Approved Adjustment Budget 3	0 3
Monitor & ensure the implementation of Audit and Risk Action Plans by 2015/16 and beyond to achieve better audit opinion.	Development and implementation of audit and risk action plans to achieve better audit opinion for 2015/2016.	Developed risk plan and audit action plan Reduction for best control environment in order to achieve clean administration	4 Audit Action plan progress reports and risk action plan.	Audit action plan progress report and risk action plan progress report	Operational	F06	Clean Administration	1	1	1	1

To develop sound financial management within the institution for financial viability to achieve clean administration by 2015/16 and beyond.	Preparation and submission of credible financial statements quarterly for high level of accountability.	Developed and reviewed quarterly credible reports and financial statements through monthly updates and monitoring of G.L.	2014/2015 Annual Financial Statements in place	2014/2015 Annual Financial Statements Submitted to the Office of Auditor General (SA) by the 31 st August 2015.	Operational	F07	Clean Administration	AFS Submitted to Auditor General (SA) (Proof of submission)	Case ware AFS printed and submitted to the CFO Audit Action Plan Approved	Case ware AFS printed and submitted to the CFO Audit action plan progress report.	Case ware AFS printed and submitted to the CFO Audit action plan progress report
	Ensure compliance with GRAP 17 standards and section 63 of MFMA through review and implementation of Asset Management policy.	Safeguarding of municipal assets and 100% compliance with GRAP 17	12 reports of asset register and verification with GRAP17 compliance and safeguarding of assets reports.	Asset GRAP 17 compliant Register Updated and safeguarding of assets reports.	Operational			3	3	3	3

Corporate Strategy	Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	KPI Code	Outcome Indicator	Quarterly Targets			
								Quarter one	Quarter two	Quarter three	Quarter four
CHAPTER 5 KEY PERFORMANCE AREA: INFRASTRUCTURE DEVELOPEMNT AND SERVICE DELIVERY Strategic Goal: To ensure effective, efficient and economical provision of services to Ngqushwa Community. KPA Weight: 35%											
To ensure effective, efficient and economical provision of electrical services and street lighting to the community of Ngqushwa by 2015/2016	Maintenance of lights in rural areas	No of lights maintained in a village	100 Street lights to be maintained	200 Street lights to be maintained		I01	More access to electricity	50 Street lights maintained	50 Street lights maintained	50 Street lights maintained	50 Street lights maintained
	Maintenance of street lights and high mast lights in urban areas.	No of street lights and high masts lights maintained in urban areas.	100% Maintenance of high mast lights and 100 street lights to be maintained urban areas.	High mast lights maintained 100% and 100 Street lights maintained.				100% high mast lights maintained and 100% street lights maintained	100% high mast lights maintained and 100% street lights maintained	100% high mast lights maintained and 100% street lights maintained	100% high mast lights maintained and 100% street lights maintained
	Facilitation of Installation of electricity in village extensions	No of meetings and list of village extensions	Project list submitted to Eskom.	June 2015 a project list submitted to Eskom				Progress report on previous submissin	Meetings with Eskom	Meetings with Eskom	Submitted project list to Eskom and proof of submission

To ensure a proper communication between Ngqushwa LM and ADM in issues of water and sanitation	Arranging and attending of meetings for water and sanitation.	No of meetings attended	4 Quarterly meetings to be attended	Quarterly meetings attended and proof of attendance	Operational	I02		1	1	1	1
Construction of existing access roads and internal streets.	Construction of Mgwalana internal roads	No of km's of gravel road constructed	14 Kilometers			I03		Contractor appointed 25%	Construction 50%	Completed	0
	Construction of Dube Scheme access road	No of km's of gravel road constructed	3,5 Kilometers			I04	Increase accessibility	Contractor appointed 75%	Construction Completed	0	0
	Construction of Ngxakaxha Scheme access roads.	No of km's of gravel road constructed	3,8 Kilometers				Preliminary design report	Contractor appointed 75%	Construction Completed	0	
	Construction of Tuku A access road.	No of km's of gravel road constructed	8,7 Kilometers				Preliminary design report	0	Contractor appointed 75%	Construction completed	
Maintenance of existing access roads and related storm water.	Blading of existing gravel roads in rural areas.	No of km's of existing gravel roads bladed	Existing gravel roads to be bladed	120km Gravel roads bladed in rural areas		I04		Report of roads bladed 30 kilometres per quarter	Report of roads bladed 30 kilometres per quarter.	Report of roads bladed 30 kilometres per quarter.	Report of roads bladed 30 kilometres per quarter

	Pothole patching in urban areas	Square meters of pothole patched in urban areas.	50 Square Pothole patching in urban areas	Patching of potholes in urban areas 50 Square meter		105	Report of potholes patched in urban areas 10 square meters.	Report of potholes patched in urban areas 10 square meters	Report of potholes patched in urban areas 20 square meters.	Report of potholes patched in urban areas 10 square meters.
	Patch gravelling and storm water cleaning in urban areas.	Square meters of gravel roads patched and no of storm water drains cleaned.	12 Reports on cleaning of storm water drains and regravelling.	Cleaning of 10 storm water drains and 1000 square meter regravelling .			Regravelling of 250 square meters and cleaning of 2 storm water drains	Regravelling of 250 square meters and cleaning of 2 storm water drains	Regravelling of 250 square meters and cleaning of 2 storm water drains	Regravelling of 250 square meters and cleaning of 4 storm water drains
Facilitate the maintenance of provincial roads and related storm water.	Facilitate the maintenance of provincial roads by department of roads and transport	No of meetings arranged and attended between NLM and DRPW.	4 Quarterly Meetings to be attended.	4 meetings to be attended.	Operational	106	1	1	1	1
Construction of Community Halls	Construction of Mqwashu Community Hall	% Completion of Mqwashu Community Hall	Report on Completion of Mqwashu community hall	100% Completion of Mqwashu community hall			Contractor Appointed 25%	Construction 50%	Completed	0
	Construction of Nier Community Hall	% Completion of Nier Community hall	Report/Certificate on completion of Nier Community Hall	100% completion of Nier Community			Contractor Appointed 25%	Construction 50%	Completed	0

				Hall						
	Construction of Ndlambe Community hall	% Completion of Ndlambe Community Hall	Report/Completion Certificate of Ndlambe Community Hall	100% Completion of Ndlambe Community Hall.			Contractor appointed 25%	Construction 50%	Completed	0
Construction of Sports field	Construction of Hamburg Sports field	% Completion of Hamburg sports field	Report/Completion Certificate of Hamburg Sports Field	100% Completion of Hamburg Sports Field		107	Contractor appointed 25%	Construction 25%	Construction 50%	Completed
Commitment of MIG expenditure for the 2015/16 financial year	100 % Spending of MIG funds for 2015/2016 FY	% Completion of MIG funds for 2015/2016 FY	4 quarterly MIG expenditure reports	100% MIG expenditure report.		108	1	1	1	1
Monitoring of funds in MIG projects	Monthly cash flow monitoring in 2015/16 FY projects.	% funds spent in each project.	12 Monthly cash flow MIG reports	Cash flow reports		109	3	3	3	3
Commitment of EPWP expenditure for the 2015/16	100 % Spending of EPWP funds for	% Completion of EPWP funds for 2015/2016 FY	12 EPWP spending reports	EPWP expenditure reports.		110	3	3	3	3

financial year	2015/2016 FY											
----------------	-----------------	--	--	--	--	--	--	--	--	--	--	--

CHAPTER 6

KEY PERFORMANCE AREA: COMMUNITY SERVICES AND PLANNING

Strategic Goal: Create an enabling environment that promotes the development of the local economy and facilitate job creation

KPA Weight: 15%

Corporate Strategy	Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	KPI Code	Outcome Indicator	Quarterly Targets			
								Quarter one	Quarter two	Quarter three	Quarter four
To promote tourism in order to position Ngqushwa municipality as the Tourist destination by 2017	Source and monitoring funding from DEDEA, ADM, IDC and National Heritage Council	No. of business plans submitted to potential funders	4 Business plans to be submitted to DEDEA, IDC, ADM and National Heritage council	Business Plans submitted	Operational	C01	Growing Local Tourism	1	1	1	1
To promote tourism in order to position Ngqushwa municipality as the Tourist destination by 2017	Participation in community safety forum- awareness campaigns	Number of meetings attended.	4 quarterly meetings to be attended	4 meeting attended	Operational	C02		1	1	1	1
To promote Tourism within NLM area in order to position the municipality as a tourism destination in 2017	Participate in Sports tourism	No. of Tourism sport performed	2 tourism sports to be performed	Tourism sports performed		C03		1	0	1	0
	To have tourism strategy in place	Tourism strategy	Tourism strategy to be in place.	Annual tourism strategy				0	0	Draft of the tourism strategy.	Final strategy approved by council.

To promote Tourism within NLM area in order to position the municipality as a tourism destination in 2017	Revitalization and commemoration of heritage site	No. of heritage sites identified	2 Heritage sites to be identified	Heritage sites identified 2 (two)		C04		Event of Commemoration Heritage one site identified	0	0	Heritage event and one site identified.
	Facilitate craft product development and marketing	Number of reports prepared on marketing support, generated turnover and job created	4 quarterly reports marketing support, generated turnover and job created	Reports on marketing support, generated turnover and job created	Operational			1	1	1	1
To maximise economic growth, and Agriculture development taking place in a conducive environment within Ngqushwa by 2017	Promote and Support agriculture development	Established and functional chicken value-chain farm % adherence to the MCPP Service Level Agreement	3 Quarterly meetings on the establishment of chicken value chain farm.	Report on establishment of chicken value farm.		C05		1	1	1	Chicken value chain farm established
To maximise economic growth, and Agriculture development taking place in a conducive environment within	Promote and Support agriculture development	Number of agricultural programmes identified and supported	4 Agricultural development programmes	Agricultural development programmes		C06		1	1	1	1

Ngqushwa by 2017.											
	To facilitate value chain and mentoring of coops and SMME.	No. of coops/SMMEs supported for agro-processing. Number of reports prepared	2 coops to be supported in a quarter and 4 quarterly reports to be prepared	8 coops to be supported and 4 quarterly reports to be prepared.				2 coops supported and 1 quarterly report prepared.	2 coops supported and 1 quarterly report prepared	2 coops supported and 1 quarterly report prepared	2 coops supported and 1 quarterly report prepared
	To have a market fresh produce in place.	Market fresh produce structure in Ngqushwa town.	1 Market fresh produce to be in place.	Market fresh produce end 2015/2016 financial year.				Appointment of the consultant.	Construction of the market fresh produce.	Construction of the market fresh produce	Completion and handover.
	Facilitation of registration of cooperatives and training	Updated cooperatives database and training reports	4 updated cooperative registration database and 4 trainings.	4 trainings and 4 cooperatives updated database				1 quarterly training and 1 updated coops database.	1 quarterly training and 1 updated coops database	1 quarterly training and 1 updated coops database	1 quarterly training and 1 updated coops database

To continuously reduce road accident	Road Safety campaigns/awareness	Collection of outstanding infringement notices, Law enforcement and awareness campaigns	2 road awareness campaigns to be conducted	2 road awareness campaigns to be conducted		C07		0	1	0	1
To ensure access to land properties for development and integrated human settlement pattern by 2017	Monitoring the progress of these business plans	No. of business plans submitted	4 business plans to be submitted.	Business plans submitted 4.		C08		1 (one) Business plans per quarter.	1 (one) business plans per quarter.	1 (one) business plans per quarter.	1 (one) business plans per quarter.
To continuously maintain an updated municipal asset register	Register municipal properties and register	No. of properties registered	4 registered municipal properties on a new database.	Registered municipal properties on a new database.	operational	C09		0	2 properties registered	0	2 properties registered.
To continuously ensure efficient and economical maintenance of municipal buildings by 2017 and beyond	Maintenance of municipal building	No. of municipal buildings maintained.	1 municipal building to be maintained in a quarter.	4 municipal buildings to be maintained.		C10		1 municipal building maintained (report and pictures)	1municipal building maintained (report and pictures)	1 municipal building maintained (report and pictures)	1 municipal building maintained (report and pictures)

To continuously ensure effective regulation of the environment	Effective enforcement of by-laws	Number of reports submitted	4 quarterly reports for enforcement of environmental by-laws.	Quarterly reports on enforcement of environmental by-laws.		C11		1	1	1	1
To continuously maintain an updated general valuation roll for the municipality by 2017 and beyond	Conduct supplementary valuation	Updated General Valuation Roll	Annual supplementary valuation conducted.	Supplementary valuations conducted .		C12		1 quarterly supplementary valuation conducted .	1 quarterly supplementary valuation conducted	1 quarterly supplementary valuation conducted	1 quarterly supplementary valuation conducted
To enhance revenue, ensure security of tenure, and improve asset register	Collection of data	Number of disposed Municipal properties	1 disposal of redundant assets	Disposal of redundant assets		C13		0	Auction and disposal of redundant assets.	0	0
To ensure provision of adequate and sustainable human settlements by 2017 and	Development of a needs register.	Needs register developed	Needs register in place	To have a needs register and submitted to Human settlement	Operational	C14		To develop a needs register.	The needs register to be submitted to human settlement	0	0

beyond									t.		
To continuously ensure that property development in Ngqushwa is in line with building laws and regulations by 2017 and beyond	Implementation, monitoring and review of policies and bylaws	No. of submitted and adjudicated business plans Turnaround time for adjudication of applications	12 Business plans to be adjudicated	Business plans adjudicated.		C15		3 business plans adjudicated.	3 business plans adjudicated	3 business plans adjudicated	3 business plans adjudicated
To ensure access to land and properties for development and continuous of an efficient and integrated settlement pattern by 2017	Implementation and review of SDF	% compliance with the SDF	Reviewed SDF.	100% reviewed SDF and approved by council		C16		Letter requesting assistance from Rural development and COGTA for the review of SDF	Review of the SDF	0	0
To enhance Municipal revenue	Adjudicating building plans Workshops Engagement with prospective developers.	Number of building plans approved Identification of land for Retail complex	Land identified for retail complex.	Land for retail complex.		C17		Land identified report.	Rezoning of the land	0	0

To modernise and beautify the image of Peddie/Hamburg in order to attract investors by 2017	Submission of business plans to relevant departments	No. of business plans developed	4 business plans to be submitted	Business plans submitted to relevant departments	Operational	C18		2 business plans submitted	2 business plans submitted	Commitment letters from departments	Implementation phase reports as per business plans.
To ensure effective, efficient and economic management of the environment by 2017 and beyond.	Implementation and monitoring	Adopted management plan % implementation of the EMP	Management plan to be in place.	Adopted management plan.		C19		First draft of the management plan	Final draft of the management plan and approval by council.	0	0
To ensure effective, efficient and economic management of the environment by 2017 and beyond	Conduct capacity building.	Number of workshops conducted	At least 2 workshops to be conducted.	Two workshops to be conducted		C20		1 workshop to be conducted	0	1 workshop to be conducted.	0
	Implementation and monitoring of air quality management	Implementation of policy	Air quality policy to be in place.	100% implementation of the policy				100% implementation of the policy.	100% implementation of the policy.	100% implementation of the policy.	100% implementation of the policy

To protect and preserve the environment of Ngqushwa through effective ,efficient, and economical methods of waste management by 2017	To conduct capacity building	No. of capacity building workshops conducted Adopted waste by-law Procurement of appropriate machinery for refuse collection	1 adopted waste by-law and capacity building workshop.	Waste by-law adopted and capacity building workshop conducted		C21	Condu cive environ ment.	Waste by-law adopted.	Capacity building workshop conducte d.	0	0
To protect and preserve the environment of Ngqushwa through effective ,efficient, and economical methods of waste management by 2017	Development of Integrated Information Waste Information System	Adopted Integrated Waste Information System	Waste integrated information system to be in place	Waste integrated informatio n system in place.		C22		First draft integrated waste informatio n system.	Final integrated waste informatio n system.	0	0
To protect and preserve the environment of Ngqushwa through effective ,efficient, and economical methods of waste management by 2017	Site Identification, application for licensing	Construction of new Landfill site	2 land fill sites to be constructed .	2 land fill sites constructe d.				Preparatio ns for the constructi on of a 1 st land fill site.	Constructi on of a 1 st land fill site.	Preparation for the construction of 2 nd land fill site.	Constructio n of the 2 nd land fill site.

To ensure effective, efficient and economical management of cemeteries by 2017 and beyond	Development, Implementation and monitoring bylaw and policy	Development of cemetery policy and bylaws	Cemetery and policy by-law to be in place.	Cemetery and policy by-law developed		C23		First draft of the cemetery by- law.	Approval of the cemetery by-law.	First draft of the cemetery policy	Approval of the cemetery policy.
To ensure effective, efficient, and economical coastal area to stimulate local and international tourists inflow and access into the Ngqushwa Municipal area by 2015 and beyond.	Review, Implementation and monitoring of Coastal Management Plan	Adopted Coastal Management Plan	Reviewed coastal management plan	Coastal management plan in place.		C24		0	First draft of the reviewed coastal management plan.	Final reviewed management plan adopted by council.	0

To ensure effective, efficient, and economical coastal area to stimulate local and international tourists inflow and access into the Ngqushwa Municipal area by 2015 and beyond	Implementation of Coastal maintenance plan.	Approved maintenance plan.	Approved coastal maintenance plan to be in place.	Coastal maintenance plan to be approved.		C25		0	0	First draft of the coastal maintenance plan.	Approved coastal maintenance plan.
To continuously provide adequate and effective support to local SMMEs for increased local economy by 2017 and beyond	Provide business development support through capacity building and technical support to existing micro-business initiatives	Number of micro-business initiatives supported	4 business initiatives supported.	Business initiatives supported		C26		2 business initiatives supported	0	2 business initiatives supported.	0
To continuously provide adequate and effective support to local SMMEs for increased local economy by 2017 and beyond	Provide technical and business support to local contractors	Number of contractors capacitated Value of business CIDB grading	100% contractors to be supported on capacity building.	Contractors supported on capacity building.		C27		Capacity building workshop of all contractors.	0	0	Capacity building workshop of all contractors.

To continuously provide adequate and effective support to local businesses for increased local economy by 2017 and beyond	Development and submission of business plans to source funding	Number business plans developed submitted.	To be removed duplication								
---	--	--	---------------------------	--	--	--	--	--	--	--	--

CHAPTER 7
Key Performance Area: Good Governance and Public Participation
Strategic Goal: Promote a culture of public participation and good governance.
KPA Weight: 15%

Corporate Objective	Strategy	Key Performance Indicator	Baseline	Annual Target	Budget	KPI Code	Outcome Indicator	Quarterly Targets			
								Quarter one	Quarter two	Quarter three	Quarter four
To continuously ensure an effective and compliant system of	Quarterly Sittings of MPAC	No of MPAC sittings	4 quarterly sittings of MPAC.	MPAC to seat quarterly	Operational	G01		Quarterly meeting of MPAC(minutes and	Quarterly meeting of MPAC(mi	Quarterly meeting of MPAC(mi	Quarterly meeting of MPAC(minutes and

municipal governance by 2017 and beyond							attendance register)	nutes and attendanc e register	nutes and attendanc e register	attendance register
	MPAC meetings to form part of annual calendar	% implementation of the programme	MPAC programmes on the annual calendar	Council calendar consists of MPAC programmes	Operational		Council calendar with MPAC programmes.	0	0	0
	Implementation of the programme of action	No of MPAC reports to council	4 quarterly MPAC reports to council.	Quarterly MPAC reports.	Operational		Quarterly MPAC report to council.	Quarterly MPAC report to council.	Quarterly MPAC report to council.	Quarterly MPAC report to council.
	Stream line strategic plans through annual action for shorter lead times	Implementation of council resolutions	4 quarterly council resolution progress report to council	Quarterly council resolution register to council.	Operational		Quarterly council resolution register to council.	Quarterly council resolution register to council.	Quarterly council resolution register to council.	Quarterly council resolution register to council.
	Resourcing of Committee (Appointment of MPAC Researcher)	Appointment of MPAC researcher.	MPAC researcher position to be filled.	Appointment of MPAC researcher.			Advertisement, shortlisting and appointment of MPAC researcher	0	0	0
	oversight on municipal performance and expenditure quarterly	MPAC Quarterly performance and expenditure	4 quarterly MPAC reports on performance and	Quarterly MPAC reports on performance and	Operational		Quarterly expenditure and performance report.	Quarterly expenditure and performance report.	Quarterly expenditure and performance report.	Quarterly expenditure and performance report.

		report.	expenditure.	expenditure							
	Oversight on Compliance with regulations/Circulars	Oversight compliance reports	4 quarterly MPAC compliance reports on regulations and circulars.	Quarterly MPAC compliance reports on regulations and circulars.	Operational			Quarterly MPAC compliance report on regulation and circulars	Quarterly MPAC compliance report on regulations and circulars.	Quarterly MPAC compliance report on regulations and circulars.	Quarterly MPAC compliance report on regulations and circulars.
To ensure effective, efficient, economical and compliant public participation systems by 2017 and beyond	Implementation of the Ward Committee programme of action (streamlined programme for reporting of ward Committees on monthly basis)	% implementation of the ward committee programme	Ward committee programme of action to be in place.	Programme of action for ward all ward committees from ward 1 to ward 13		G02		Programme of action for all ward committees .	Progress report on the implementation of ward committee programme of action to council.	Progress report on the implementation of ward committees' programme of action to council.	Progress report on the implementation of ward committees programme of action to council.
	Capacitation of Ward Committees on effective implementation of Ward Operational Plans	% implementation of the Public Participation Plan	Public participation work plan.	4 Quarterly reports on public participation plan implementation.				Quarterly report on public participation implementation plan	Quarterly report on public participation implementation plan	Quarterly report on public participation implementation plan	Quarterly report on public participation implementation plan

	Monthly Ward meeting reports to Speakers Office to inform quarterly report to council	Monthly ward meetings report to speakers' office.	12 ward meetings report.	12 Ward meetings report.				3	3	3	3
To continuously ensure effective, efficient and compliant customer management by 2017 and beyond	<ul style="list-style-type: none"> Effective implementation of the petitions policy. 	Petitions quarterly reports.	4 quarterly petitions reports.	Petitions reports 4 per quarter.		G03		1	1	1	1
	Monthly meetings of the petitions committee	Petitions committee meeting	4 quarterly petitions committee reports.	4 quarterly petitions committee reports.	Operational			1	1	1	1
To continuously ensure effective	Monthly meetings	Monthly meetings	12 monthly meetings	Monthly meetings	Operational			3	3	3	3

and compliant municipal business oversight in line with approved plans by 2017 and beyond	between Mayor, Portfolio Head, MM and HOD on departmental performance.		between Mayor and HOD's on PMS/Audit Action Plan and Risk register	between Mayor and all HOD's.							
To ensure effective and compliant systems of assurance on internal controls, service delivery and financial reporting in line with legislation by 2017 and beyond	Submission of advisory Audit Committee reports to Council and Management	Quarterly advisory reports to council from Audit committee.	4 quarterly advisory reports from audit committee to council.	Advisory reports to council from the audit committee.	Operational	G04					
	4 Ordinary Audit Committee meetings.	Quarterly ordinary audit committee meetings	4 ordinary audit committee meetings reports.	Ordinary audit committee meetings reports.				1	1	1	1
To ensure effective and compliant systems of assurance on internal controls, service delivery and financial reporting in line with legislation by 2017 and beyond	Co-ordination and facilitation of AG's Action Plans on quarterly basis	<ul style="list-style-type: none"> % implementation of the AG improvement plans 	4 quarterly updated audit action plan	Updated audit action plan.	Operational	G05					
	Implementation of the Risk Based Audit Plans	Number of audits implemented	4 quarterly updated risk register and audits.	Annual risk register updated and audits	Operational			Updated audit action plan.	Updated audit action plan.	Updated Audit Action Plan.	Updated Audit Action Plan
							Quarterly risk register updated and audit.	Quarterly risk register updated and audit.	Quarterly risk register updated and audit.	Quarterly risk register updated and audit.	

To achieve an improved audit outcome by 2016 and beyond	Facilitate and co-ordinate the Implementation of the Audit Action Plan quarterly	75 % implementation of Auditor General audit findings	4 quarterly audit action plan updates.	Audit action plan updates.	Operational	G06		1	1	1	1
To ensure effective, efficient, economical and compliant public participation systems by 2017 and beyond	Effective implementation of the communication action plan.	Communication action plan adopted by council	Communication action plan to be in place December 2015.	Communication strategy in place.		G07		First draft communication plan.	Final adopted communication plan.	0	0
	Strengthen the Local Communicator's Forum through quarterly sittings.	No of quarterly meetings conducted.	4 quarterly meetings of the LCF.	LCF 4 quarterly meetings conducted	Operational			Report of the 1 st quarterly sitting of the LCF.	Report of the 2 nd quarterly sitting of the LCF.	Report of the 3 rd quarterly sitting of the LCF.	Report of the 3 rd quarterly sitting of the LCF.
	Effective contribution to institutional corporate identity, image and branding of NLM	No of newsletters prepared and distributed.	4 quarterly news letters to be produced.	Newsletters produced for each quarter.		G08		1 st quarterly newsletter produced.	2 nd quarterly newsletter produced.	3 rd quarterly newsletter produced.	4 th quarterly newsletter produced.
To ensure an effective and efficient IGR function by 2017 and beyond	Monitor implementation of signed MOU	MOU signed by municipality and department	5 MOU's to be signed between the municipality and sector departments	MOU's signed between NLM and 5 sector departments.			2 MOU's signed between NLM and 2 sector departments.	3 MOU's signed between NLM and 3 sector departments	0	0	
	Coordinate planning and reporting by sector	Implementation of IGR Terms of Reference	To have IGR terms of reference	IGR terms of reference in place.	Operational		IGR terms of reference.	0	0	0	

	departments in line with 2015/2016 IDP through IGR										
To ensure effective, efficient and economical coordination of municipal programmes/events by 2017 and beyond	Development and implementation of the annual local government events and Communication plan.	Development and implementation of local government events. And Communication plan	Develop communication plan.	Communications plan to be in place.		G09	0	Draft Communications plan	Final adopted communications plan.	0	
	Adherence to government communication cycle with regards to annual open council day.	No of council open days	1 council open day.	Council open day and proof thereof.			0	0	1	0	
To continuously ensure that the NLM has and maintains an effective processes of risk management by 2017 and beyond	Conduct annual risk assessments(operational Q and strategic)	Coordinate risk committee meetings	4 quarterly risk committee meetings.	4 risk committee meetings per annum.			1 st quarterly risk committee meeting.(attendance register and report)	2 nd quarterly risk committee meeting.(attendance register and report)	3 rd quarterly risk committee meeting.(attendance register and report)	4 th quarterly risk committee meeting.(attendance register and report)	
	Coordinate the Implementation of Risk Action Plans on a quarterly basis	No of Risk Assessment workshops conducted	4 quarterly risk assessment workshops conducted.	Four quarterly risk assessment workshops conducted per annum.		1 st quarterly risk assessment workshop conducted.	2 nd quarterly risk assessment workshop conducted	3 rd quarterly risk assessment workshop conducted	4 th quarterly risk assessment workshop conducted.		

		Coordinate the Implementation of Risk Action Plans	12 monthly updated risk action plans.	12 risk action plans updated.		G10		3	3	3	3
	Workshop the Risk and anti-fraud policies annually	Implementation of Risk and anti-Fraud Policies	2 workshops of anti-fraud.	2 Anti-fraud semester workshops.				0	Anti-fraud workshop.	0	Anti-fraud workshop.
	Capacitate/Resource Risk Unit Implementation Risk management Strategy	Review Risk Management Strategy	Reviewed risk management strategy.	Annual reviewed risk management strategy.				First draft of the reviewed risk management strategy.	Final reviewed risk management strategy.	0	0
	Strict monitoring of SDBIP implementation (regular meetings between the Mayor, P/Heads, MM, HODs)	No of meetings held between the Mayor, P/Heads, MM, Hods.	12 Monthly meetings between mayor and HOD's	12 monthly meetings per annum between HOD's and managers	Operational	G11		3	3	3	3
	Effective implementation of PMS Framework	No of performance reports submitted to audit committee and council for review.	4 quarterly performance reports submitted to audit committee and council.	4 annual performance reports submitted to audit committee and council.	Operational			1	1	1	1

	Section 46 report submitted to council and distributed to AG, NT,PT,COGTA.	2014/2015 Annual performance report submitted to council in August as per C63 MFMA and various authorities.	1	2014/2015 Annual report submitted to council 2015.		G12		Draft 2014/2015 Annual report submitted to council and various authorities.	2014/2015 Annual report approved by council between November/ December 2015.	0	0
	Number of training workshops on PMS.	1 Annual PMS workshop	One PMS workshop to be conducted.	Annual PMS workshop.				0	1	0	0

	Number of Strategic Planning Session held.	1 annual strategic Planning Session to be held in the third quarter of 2015/2016 FY	Annual strategic planning session to be held in the third quarter.	February 2016				0	0	Strategic Planning Session held.	0
	Table 2014/2015 Annual Report Process Plan to council.	Annual report process plan to be tabled to council.	2014/2015 Annual report process plan to council.	August 2016	operational	G13		2014/2015 Annual report process plan approved by council.	2014/2015 Annual report Road shows led by MPAC.	0	0
	To have IDP/PMS and Budget Process Plan in place	2015/2016 IDP/PMS and Budget Process Plan.	2015/2016 IDP/PMS and Budget process plan	August 2015				Process Plan adopted by council.	0	0	0
	Number of IDP/PMS and Budget Representative Forum held.	To have IDP/PMS and Budget Representative Forums	4 quarterly IDP/PMS and Budget Representative Forums to be held.	4 quarterly IDP/PMS and Budget Representative Forum.			IDP/PMS and Budget Representative Forum with advert.	IDP/PMS and Budget Representative Forum with advert.	IDP/PMS and Budget Representative Forum with advert.	IDP/PMS and Budget Representative Forum with advert.	
	Number of IDP/PMS and Budget Road Shows	To have IDP/PMS and Budget Roadshows.	2 IDP/PMS and Budget Roadshows to be conducted.	2 IDP/PMS and Budget Roadshows			0	IDP/PMS and Budget road shows.	0	IDP/PMS and Budget road shows in April.	

	Draft 2016/2017 IDP Reviewed and Adopted.	2016/2017 IDP.	Draft 2016/2017 IDP tabled in March and final adoption in May 2016	May 2016		G14	0	Situational analysis & Strategy Phase	First 2016/2017 draft IDP tabled to council in March 2016.	Final 2016/2017 IDP Adopted by council in May 2016.	
	Approved Service Delivery and Budget Implementation Plan 2016/2017	2016/2017 SDBIP	Draft 2016/2017 SDBIP tabled in March and final adoption in May 2016.	May 2016			0	0	First draft 2016/2017 SDBIP tabled to council in March 2016.	Final 2016/2017 SDBIP approved by council in May 2016.	
To ensure an integrated, responsive and efficient ICT function for NLM by 2017 and beyond	Implementation of the ICT action plan (including business continuity)	Adoption of the ICT action plan by council.	ICT action plan quarterly implementation reports.	September 2015			ICT implementation action plan quarterly report.	ICT implementation action plan quarterly report.	ICT implementation action plan quarterly report.	ICT implementation action plan quarterly report.	
To ensure effective and compliant mainstreaming of special	Review of the SPU Strategy	% implementation of the SPU action plan	SPU strategy to be in place and SPU action plan	SPU strategy and Action plan.			SPU Plan in place and adopted.	SPU Strategy in place and adopted	0	0	

programmes into municipal plans and strategies by 2017 and beyond	Launch of integrated programmes in compliance with the municipal communication plan	Integrated plan of SPU with Communications plan.	Integrated plan	2015/2016 integrated plan between SPU and Communications	Operational			0	1	0	0
To continuously promote the unearthing and nurturing of talent in various sporting codes within NLM by 2017 and beyond	Implementation of Sport Development Strategy action plan	% implementation of the Sports development action plan	100% quarterly implementation of Sport Development Action Plan.	Sport development action plan implemented quarterly.		G15		1	1	1	1

						G16					
						G17					

--	--	--	--	--	--	--	--	--	--	--	--

CHAPTER 8

MUNICIPAL FINANCIAL INFORMATION

The Municipality is also funded through external conditional and non-conditional grants for capital projects and operations.

These grants are projected as follows:

MIG	R 24 147 000.00
FMG	R 1 950 000.00
MSIG	R 967 000.00
EPWP	R 1 070 000.00
EQUITABLE SHARE	R 82 952 000.00
LGSETA	R 59 363.00
TOTAL GRANTS	R 111 145 363.00

GRAND TOTAL ANTICIPATED REVENUE AMOUNTS TO R148 707 994.00

PROJECT	AMOUNT
Mgwalana Access road	R 3 100 000.00
Dube scheme Access Road	R 2 900 000.00
Ngxakaxa Scheme Access Road	R 2 800 000.00
Hamburg Sportsfield	R 3 000 000.00
Tuku A Internal Roads	R 2 889 650.00
Mqwashu Community Hall	R 1 600 000.00
Ndlambe Community Hall	R 1 600 000.00
Nier Community Hall	R 1 600 000.00

**CHAPTER 9: MUNICIPAL INFRASTRUCTURE GRANT
PROJECTS: 2015/2016**

--	--

The 2015/16 SDBIP for Ngqushwa Local Municipality was presented and approved by Council at the ??//Meeting of Ngqushwa Local Municipality as per **Council Resolution**

ENDORSED BY THE MAYOR