

NKONKOBEMUNICIPALITY

2015/16

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION
PLAN**

NKONKOBELocal Municipality

FOREWORD BY THE MAYOR

This Service Delivery and Budget Implementation Plan (SDBIP) commits Nkonkobe Municipality to ensure that it actually delivers on the Integrated Development Plan (IDP), Budget (both capital and operational) spending and service delivery targets during the 2015/16 financial year. It is a continued commitment on how we will on quarterly basis implement and report on (service delivery) the objectives set out in our IDP.

The SDBIP gives operational expression to the developmental local government and the IDP. The IDP is a strategic development plan which represents the driving force for making the Municipality more strategic, inclusive, responsive and performance driven in character. The IDP therefore serves as a contract between the municipality and its residents in which it guides and informs all planning, budgeting, development, management and implementation in the medium-term decision-making. It is a plan for the entire municipal area and not just for specific areas. We are widening our support to every resident within our municipal area in terms of ensuring that they continue to have access to basic and essential services and other socio-economic imperatives that include job opportunities etc. If we do not invest in better services and infrastructure projects that create employment opportunities and support the economy, as well as, delivering vital infrastructure that local communities need, we will lose the opportunity to rebuild and/or develop Nkonkobe community. It is in this context that our IDP, budget and SDBIP would assist the municipality to be rebuilt in a way that the livelihoods of our people will improve and therefore contribute meaningfully in our open and transparent planning and implementation systems.

Approved by the Mayor



A. W NTSANGANI

PURPOSE

This document serves to present the Service Delivery and Budget Implementation Plan for Nkonkobe Municipality for the financial year 2015/2016. This plan is to be read together with the Council's Integrated Development Plan and the Budget for 2015/16.

BACKGROUND

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan of how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output.

The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be responsible. The SDBIP also provides all expenditure information (for capital projects and services).

Lastly, it is clear that the SDBIP is also a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager, and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and the municipal manager to be pro-active and take remedial steps in the event of poor performance. In essence, the SDBIP aims to ensure that managers are problem-solvers, who routinely lookout for unanticipated problems and resolve them instantaneously. The SDBIP will also enable the council to monitor the performance of the municipality against quarterly targets on service.

CONCLUSION

Accountability and transparency in the way we manage this institution, in term of financial and human capital is what will ensure the successful achievement of the 2015/16 strategic objectives to the satisfaction of all stakeholders. We therefore present this SDBIP for the 2015/16 financial year and trust that we deliver on the mandate that we have adopted and realise the aspirations of the communities that we serve. This will be demonstrated when we report on our activities through the Annual Report and ensure that we can be proud of our achievements delivered by a cohesive and transparent administration.


OFFICE OF THE MUNICIPAL MANAGER

Priority Area	IDP Objective	IDP Strategy	KPI	Budget	Amount Used	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Audit Evidence	Quarter 2 Target	Quarter 2 Audit Evidence	Quarter 3 Target	Quarter 3 Audit Evidence	Quarter 4 Target	Quarter 4 Audit Evidence	Indicator Custodian
Unemployment	To reduce unemployment by 750 by 2017	By creating temporal jobs through LED Initiatives and Capital projects	Monitor creation of 150 temporal jobs and 10 permanent jobs created through LED initiatives and capital projects.	R1 050 000		160 Temporal	Overseight and monitoring on creation of 150 temporal jobs through LED Initiatives and Capital Projects	Overseight and monitoring on creation of 20 temporal jobs through LED initiatives and capital projects.	1. Appointment Letters 2. Quarterly Reports 3. Indigent Application Letters	Overseight and monitoring on creation of 30 temporal jobs through LED initiatives and capital projects	1. Appointment Letters 2. Quarterly Reports 3. Indigent Application Letters	Overseight and monitoring on creation of 50 temporal jobs through LED initiatives and capital projects	1. Appointment Letters 2. Quarterly Reports 3. Indigent Application Letters	Overseight and monitoring on creation of 30 temporal jobs through LED initiatives and capital projects	1. Appointment Letters 2. Quarterly Reports 3. Indigent Application Letters	Municipal Manager
							Overseight and monitoring that the indigent register is 100% updated	Overseight and monitoring that the indigent register is 100% updated	Overseight and monitoring that the indigent register is 100% updated	Overseight and monitoring that the indigent register is 100% updated	Overseight and monitoring that the indigent register is 100% updated	Municipal Manager				
Free Basic Services	To ensure all indigent households within Nkonkoba area are registered for free basic services by 2017	By developing and updating the Indigent Register	Develop a s72 report to be presented to Mayor by January, 25, 2015	No Budget Required		Ongoing monitoring	s72 report developed and presented to Mayor by January, 25, 2015.	Not set as a target for the quarter	Not set as a target for the quarter	Not set as a target for the quarter	Not set as a target for the quarter	s72 Report presented to Mayor, January, 25, 2015. Submitted to Provincial Treasury and tabled to Council.	1. Copy of s72 Report, 2. Proof of Submission to Council Resolution, 3. Treasury	Not set as a target for the quarter	Not set as a target for the quarter	Municipal Manager
							Overseight over application of PMS as per PMS Policy s57 Managers scorecards and agreements signed	Overseight over application of PMS as per PMS Policy s57 Managers scorecards and agreements signed	Overseight over application of PMS as per PMS Policy s57 Managers scorecards and agreements signed	Overseight over application of PMS as per PMS Policy s57 Managers scorecards and agreements signed	Overseight over application of PMS as per PMS Policy s57 Managers scorecards and agreements signed	Municipal Manager				
IDP and PMS	To ensure effective performance monitoring and evaluation of municipal plans and programmes by 2017	By development of performance management, monitoring and evaluation system	Convene a quarterly reviews for s57 Managers	No Budget Required		Not Achieved	PM Agreements signed	Not set as a target for the quarter	Not set as a target for the quarter	Convene 1 Informal review for s57 Managers for 1st quarter	1. Attendance Register, 2. Report on the reviews conducted reflecting each manager.	Convene 1 Informal review for s57 Managers for 2nd quarter	1. Attendance Register, 2. Report on the reviews conducted reflecting each manager.	Convene 1 Informal review for s57 Managers for 1st quarter. Convene 1 Informal reviews for 2012/13 FY for s57 Managers.	1. Attendance Register, 2. Report on the reviews conducted reflecting each manager.	Municipal Manager
							Overseight over application of PMS as per PMS Policy s57 Managers scorecards and agreements signed	Overseight over application of PMS as per PMS Policy s57 Managers scorecards and agreements signed	Overseight over application of PMS as per PMS Policy s57 Managers scorecards and agreements signed	Overseight over application of PMS as per PMS Policy s57 Managers scorecards and agreements signed	Overseight over application of PMS as per PMS Policy s57 Managers scorecards and agreements signed	Municipal Manager				

KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT


KPA 1: BASIC SERVICE DELIVERY

L. MPEKE
ACTING MUNICIPAL MANAGER



24 JUNE 2015

A. W. NKHALI SANI
MAYOR



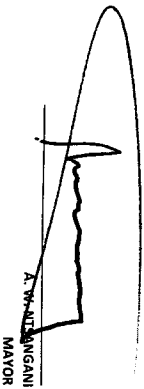
Financial Management	Legal Services	Financial Management	Institutional Organogram
To ensure timely financial reporting and compliance with legislation and treasury regulations by 2017	To provide the municipality with reliable legal services on continuous basis by 2017	To ensure timely financial reporting and compliance with legislation and treasury regulations by 2017	To provide effective and efficient institutional support to council and other structures by 2017
By developing and maintenance of compliance checklist	By reviewal and development of municipal by-laws	By developing and maintenance of compliance checklist	By ensuring appropriate organisational design that conform/fits in with roles, powers and functions assigned to municipality by annual review and design of the organisational structure
Management and oversight over the compliance and submission of Financial Statements to AG by August 31, 2013	Oversight and monitoring over Submission 5 By-Laws for Promulgation	Submitting (2) s71 reports are submitted to NT by or later than the 10th working day	1. Review organisational structure
R2 640 000	No Budget Required	No Budget Required	No Budget Required
Achieved	Not Achieved	12 s71 Reports	2014/15 Organisational Structure
Annual Financial Statements Complied/Council approval and submitted to AG by August 31, 2013.	Oversight and monitoring over Submission of 5 By-laws for Promulgation	Oversight over submission of (2) s71 reports to NT by not later than the 10th working day	Ensure review/development of Organisational Structure
Annual Financial Statements Complied/Council approval and submitted to AG by August 31, 2013.	Not set as a target for the quarter	Oversight over submission of (3) s71 reports to NT by not later than the 10th working day	Not set as a target for the quarter
1. Copy of the AFS 2. Council Resolution, 3. Proof of submission to AG.	Not set as a target for the quarter	1. s71 Reports 2. Written proof that the reports were submitted and received	Not set as a target for the quarter
KPA 3: LOCAL ECONOMIC DEVELOPMENT			
KPA 4: FINANCIAL VIABILITY			
	Not set as a target for the quarter	Oversight over submission of (3) s71 reports to NT by not later than the 10th working day	Not set as a target for the quarter
	Public Consultations on 5 By-Laws	1. s71 Reports 2. Written proof that the reports were submitted and received	Draft Organisational Structure
	1. Attendance Registers	Oversight over submission of (3) s71 reports to NT by not later than the 10th working day	1. Council Resolution adopting draft Organogram
	Submit 5 By-Laws for Promulgation	1. s71 Reports 2. Written proof that the reports were submitted and received	Organisational Structure
	1. Advert 2. Council Resolution 3. Proof of submission to D/GTA	Oversight over submission of (3) s71 reports to NT by not later than the 10th working day	1. Final Organogram 2. Council Resolution adopting Final Organogram.
	Municipal Manager	1. s71 Reports 2. Written proof that the reports were submitted and received.	Municipal Manager

L. MENEZ
ACTING MUNICIPAL MANAGER



24 JUNE 2015

A. WAKILANGANI
MAYOR



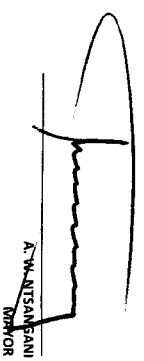
Meetings		Supply Chain Management		Asset Management	
To promote effective and inspiring governance and the efficiency of the department/Improved standards of communication, transparency and openness by 2017		To ensure effective implementation of SCM policy and regulations by 2017.		To ensure effective management of Municipal Assets by 2017	
By organising Audit Performance Committee Meetings	By organising Audit Committee Meetings	By organising 4 Council Meetings as instructed by Speaker	By oversight of all s57 Manager attendance at Standing Committee Meetings as scheduled	By facilitating monthly meetings with senior managers	By complying with prescribed legislative framework and accounting standards
4 Number of Audit Performance Committee Meetings to be convened	4 Number of Audit Committee Meetings to be convened	4 Ordinary Council Meetings and Special Council Meetings	55 Standing Committee Meetings	11 Number of meetings to be convened	By annually identifying and assessing assets for disposal
No Budget Required	No Budget Required	No Budget Required	No Budget Required	No Budget Required	4 Bid Reports to the Municipal Manager
3 Audit Committee Meetings	3 Audit Committee Meetings	4 Council Meetings	Achieved	Not Achieved	Achieved
Convene 4 Audit Performance Committee Meeting	Convene 4 Audit Committee Meetings	Convene 4 Ordinary Council Meetings and Special Council Meetings	Oversight of all s57 Manager attendance at Standing Committee Meetings as scheduled.	Convene and chair Attendance at 11 monthly meetings as scheduled for s57 Managers	Disposal of obsolete Assets in terms of s14 (5) MFMA
Convene 1 Audit Performance Committee Meeting	Convene 1 Audit Committee Meeting	Organise 1 Ordinary Council Meeting and Special Council Meeting	Oversight of all s57 Manager attendance at Standing Committee Meetings as scheduled	Convene and chair attendance at 3 monthly meetings with s57 Managers	All department s57 managers to identify and assess assets to be disposed
1. Attendance Register. 2. Minutes of the Meeting	1. Attendance Register. 2. Minutes of the Meeting	1. Copy of Advertisement in a Local Newspaper or Notice Board. 2. Minutes of the Ordinary/Special Council Meeting. 3. Attendance Registers.	1. Attendance Registers	1. Attendance Register or Minutes of the meeting	1. Letter from HOD's identifying all assets that needs to be disposed
Convene 1 Audit Performance Committee Meeting	Convene 1 Audit Committee Meeting	Organise 1 Ordinary Council Meeting and Special Council Meeting	Oversight of all s57 Manager attendance at Standing Committee Meetings as scheduled.	Convene and chair attendance at 2 monthly meetings with s57 Managers	Not set as a target for the quarter
1. Attendance Register. 2. Minutes of the Meeting	1. Attendance Register. 2. Minutes of the Meeting	1. Copy of Advertisement in a Local Newspaper or Notice Board. 2. Minutes of the Ordinary/Special Council Meeting. 3. Attendance Registers.	1. Attendance Registers	1. Attendance Register of Minutes of the meeting Managers	Identification of Assets to be disposed
Convene 1 Audit Performance Committee Meeting	Convene 1 Audit Committee Meeting	Organise 1 Ordinary Council Meeting and Special Council Meeting	Oversight of all s57 Manager attendance at Standing Committee Meetings as scheduled.	Convene and chair attendance at 3 monthly meetings with s57 Managers	1. Council Resolution approving disposal of assets
1. Attendance Register. 2. Minutes of the Meeting	1. Attendance Register. 2. Minutes of the Meeting	1. Copy of Advertisement in a Local Newspaper or Notice Board. 2. Minutes of the Ordinary/Special Council Meeting. 3. Attendance Registers.	1. Attendance Registers	1. Attendance Register of Minutes of the meeting Managers	Not set as a target for the quarter
Convene 1 Audit Performance Committee Meeting	Convene 1 Audit Committee Meeting	Organise 1 Ordinary Council Meeting and Special Council Meeting	Oversight of all s57 Manager attendance at Standing Committee Meetings as scheduled.	Convene and chair attendance at 3 monthly meetings with s57 Managers	1. Quarterly Bid Reports
1. Attendance Register. 2. Minutes of the Meeting	1. Attendance Register. 2. Minutes of the Meeting	1. Copy of Advertisement in a Local Newspaper or Notice Board. 2. Minutes of the Ordinary/Special Council Meeting. 3. Attendance Registers.	1. Attendance Registers	1. Attendance Register of Minutes of the meeting Municipal Manager	Oversight over tender processes/adjudicated are completed within 90 days of notice given / Monitor 1 quarterly bid reports submitted to the Municipal Manager

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION




L. MENZE
ACTING MUNICIPAL MANAGER

24 JUNE 2015




A. M. NTSHANGANI
MAYOR

Delegation Framework		Internal Audit			
To ensure effective Internal Audit unit by 2017					
By promoting effective and inspiring governance through delegation of authority to promote effective and efficient decision making	By establishing Fraud Risk Committee	By developing a municipal risk register	By developing Annual Internal Audit assignments	12 Internal Audit Assignments	12 Internal Audit Assignments
Issue letters of delegation and monitor implementation in terms of s79 M/FMA	Adopted Delegation Framework	2 Fraud Risk Committee Meetings	1 Approved Risk Register	No Budget Required	No Budget Required
Not Achieved	Not Achieved	Not Achieved	Partially Achieved	8 Internal Audit Ass	12 Internal Audit Assignments
Compliance with delegation register/record and issue letters of delegation and monitor compliance with delegations	Developed Delegation framework and adopted by Council	Convene 2 Fraud and risk Committee Meetings	Updated Risk Register	Not set as a target for the quarter.	Developed 3 Internal Audit Assignments
Not set as a target for the quarter.	Delegation framework developed and adopted by Council	Convene 1 Meeting of a Fraud Risk Committee.	Update Risk Register for Strategic Planning and LED Department	1. Updated Risk Register for Department	1. 3 Internal Audit Assignments approved by the Audit Committee
Compliance with delegation register/record and issue letters of delegation and monitor compliance with delegations	1. Copy of the Delegation framework, 2. Council Resolution	1. Attendance Register, 2. Minutes of the Meeting	1. Updated Risk Register for Department, 2. Minutes of Meetings with Department, 3. Attendance Register	Update Risk Register for Corporate Services Department	Developed 3 Internal Audit Assignments
Not set as a target for the quarter.	Not set as a target for the quarter.	Not set as a target for the quarter	1. Updated Risk Register for Department, 2. Minutes of Meetings with Department, 3. Attendance Register	1. 3 Internal Audit Assignments approved by the Audit Committee	1. 3 Internal Audit Assignments approved by the Audit Committee
Compliance with delegation register/record and issue letters of delegation and monitor compliance with delegations	1. Letters of delegation to 157 managers.	Not set as a target for the quarter.	Update Risk Register for Engineering Services Department	Developed 3 Internal Audit Assignments	1. 3 Internal Audit Assignments approved by the Audit Committee
Not set as a target for the quarter.	Not set as a target for the quarter.	Not set as a target for the quarter	1. Updated Risk Register for Department, 2. Minutes of Meetings with Department, 3. Attendance Register	Update Risk Register for Finance Department.	Developed 3 Internal Audit Assignments
Not set as a target for the quarter.	Not set as a target for the quarter.	Convene 1 Meeting of a Fraud Risk Committee	1. Updated Risk Register for Department, 2. Minutes of Meetings with Department, 3. Attendance Register	1. 3 Internal Audit Assignments approved by the Audit Committee	1. 3 Internal Audit Assignments approved by the Audit Committee
Not set as a target for the quarter.	Not set as a target for the quarter.	1. Attendance Register, 2. Minutes of the Meeting	Update Risk Register for Department, 2. Minutes of Meetings with Department, 3. Attendance Register	1. 3 Internal Audit Assignments approved by the Audit Committee	1. 3 Internal Audit Assignments approved by the Audit Committee
Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager


 L. MENZE
 ACTING MUNICIPAL MANAGER

24 JUNE 2015


 A. W. NTSANGANI
 MAYOR

BUDGET AND TREASURY SERVICES

Priority Area	IDP OBJECTIVE	IDP STRATEGY	KPI	Budget	Amount Used	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Audit Evidence	Quarter 2 Target	Quarter 2 Audit Evidence	Quarter 3 Target	Quarter 3 Audit Evidence	Quarter 4 Target	Quarter 4 Audit Evidence	Indicator Custodian	
KPA 1: BASIC SERVICE DELIVERY																	
Revenue Management	To ensure a self-sustained municipality through effective revenue collection by 2017	By exploring othe revenue collection streams	By facilitating the development of the Valuation Roll	By achieving and sustaining a healthy financial position/expand & protect municipal revenue base by ensuring council levies are calculated correctly/consumer accounts are accurate and	By ensuring the Consumer accounts are 100% accurate and delivered timeously.	Not Budget Required	Not Budget Required	Not Budget Required	75% Accurate	Consumer Accounts are processed / Consumer accounts are 100% accurate and delivered monthly & timeously	Processing of Consumer Accounts/Ensure that they are 100% accurate and delivered monthly & timeously	1. Monthly Reports 2. Proof of monthly delivery of Consumer accounts.	Processing of Consumer Accounts/Ensure that they are 100% accurate and delivered monthly & timeously	1. Monthly Reports. 2. Proof of monthly delivery of Consumer accounts.	Processing of Consumer Accounts/Ensure that they are 100% accurate and delivered monthly & timeously	1. Monthly Reports. 2. Proof of monthly delivery of Consumer accounts.	Chief Financial Officer
			Develop and Implement 1 Revenue Collection Source showcasing 80% of revenue collected			New Indicator	Develop and Implement 1 Revenue Collection Source showcasing 80% of revenue collected	Develop and Implement 1 Revenue Collection Source showcasing 80% of revenue collected	1. Revenue Enhancement Strategy. 2. Council Resolution adopting the Revenue Enhancement Strategy. 3. Quarterly Report reflecting on improved levels of collections. 4. Schedule of collection BP142	80% of revenue collected	1. Quarterly Report reflecting on improved levels of collections. 2. Schedule of collection BP142	80% of revenue collected	1. Quarterly Report reflecting on improved levels of collections. 2. Schedule of collection BP142	80% of revenue collected	1. Quarterly Report reflecting on improved levels of collections. 2. Schedule of collection BP142	Chief Financial Officer	




L. MENZE
ACTING MUNICIPAL MANAGER



24 JUNE 2015
A. W. NISANGAN
MAYO

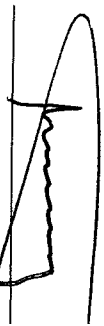
<p>Free Basic Services</p> <p>To ensure all indigent households within Nkonkobe area are registered for free basic services</p> <p>By developing and updating the Indigent Register</p>	<p>Expenditure Management</p> <p>To ensure sound and effective management systems by 2017</p> <p>By compliance with prescribed legislative framework and accounting standard (legislative requirements of MFMA) by performing monthly reconciliations and payment to creditors</p> <p>By implementing a standard chart of accounts in line with Treasury requirements</p>		
<p>Updated Indigent Register</p>	<p>Developing a compliance checklist for preventing, detecting and reporting irregular and unauthorised expenditure</p> <p>By monthly reconciliation & payment of creditors within 30 days of the receipt of the invoice.</p>		<p>Established SCOA committee, approved implementation plan and Standard Chart of Accounts</p>
<p>Not Budget Required</p>	<p>Not Budget Required</p>	<p>Not Budget Required</p>	<p>Not Budget Required</p>
<p>100% Monthly updated Indigent Register</p>	<p>Reconciliation & payment of creditors within 30 days / reporting to Standing Committee and Council quarterly.</p>	<p>New Indicator</p>	<p>Established SCOA committee, approved implementation plan and Standard Charts of Accounts</p>
<p>100% Monthly updated Indigent Register</p>	<p>Reconciliation & payment of creditors within 30 days</p>	<p>Signed Quarterly Report by CFO</p>	<p>Situational Analysis Report Conducted</p>
<p>1. Updated Indigent Register, 2. Quarterly Reports, 3. Indigent Application Letters.</p>	<p>1. Procedure Manual made, 2. Proof of payments made, 3. Quarterly Reports, 4. Item to Council and Resolution.</p>	<p>1. Draft Compliance checklist, 2. Quarterly/monthly reports reflecting the reduced irregular and unauthorised expenditure</p>	<p>1. Signed Situational Analysis Report signed by Chief Financial Officer and approved by MM.</p>
<p>100% Monthly updated Indigent Register</p>	<p>Reconciliation & payment of creditors within 30 days</p>	<p>Signed Quarterly Report by CFO</p>	<p>Establish/Convene SCOA Committee meeting and sign Terms of Reference</p>
<p>1. Updated Indigent Register, 2. Quarterly Reports, 3. Indigent Application Letters.</p>	<p>1. Procedure Manual, 2. Proof of payments made, 3. Quarterly Reports, 4. Item to Council and Resolution.</p>	<p>1. Draft Compliance checklist, 2. Quarterly/monthly reports reflecting the reduced irregular and unauthorised expenditure</p>	<p>1. Signed terms of reference, 2. Minutes of the meeting, 3. Attendance register</p>
<p>100% Monthly updated Indigent Register</p>	<p>Reconciliation & payment of creditors within 30 days</p>	<p>Signed Quarterly Report by CFO</p>	<p>Develop and approve SCOA implementation plan presented to Management and EXCO</p>
<p>1. Updated Indigent Register, 2. Quarterly Reports, 3. Indigent Application Letters.</p>	<p>1. Procedure Manual, 2. Proof of payments made, 3. Quarterly Reports, 4. Item to Council and Resolution.</p>	<p>1. Draft Compliance checklist, 2. Quarterly/monthly reports reflecting the reduced irregular and unauthorised expenditure</p>	<p>1. Approved SCOA implementation plan, 2. Management meeting minutes approving the implementation plan, 3. Attendance register</p>
<p>100% Monthly updated Indigent Register</p>	<p>Reconciliation & payment of creditors within 30 days</p>	<p>Signed Quarterly Report by CFO</p>	<p>Draft Standard Chart of Accounts tabled to Council for Adoption</p>
<p>1. Updated Indigent Register, 2. Quarterly Reports, 3. Indigent Application Letters.</p>	<p>1. Procedure Manual, 2. Proof of payments made, 3. Quarterly Reports, 4. Item to Council and Resolution.</p>	<p>1. Draft Compliance checklist, 2. Quarterly/monthly reports reflecting the reduced irregular and unauthorised expenditure</p>	<p>1. Draft Standard Chart of Accounts, 2. Council Resolution</p>
<p>Chief Financial Officer</p>	<p>Chief Financial Officer</p>	<p>Chief Financial Officer</p>	<p>Chief Financial Officer</p>

L MENZE
ACTING MUNICIPAL MANAGER



24 JUNE 2015

A. W. NTSANGAN
MAYOR




KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Financial Management	IDP and PMS
To ensure timeous financial reporting and compliance with legislation and treasury regulations by 2017	To ensure effective performance monitoring and evaluation of municipal plans and programmes by
By development of procurement plan	By developing and maintenance of compliance checklist
By development of procurement plan	By development of performance management, monitoring and evaluation system
Developed Procurement Plan	Develop a s72 report to be presented by Accounting Officer to Mayor by January 25, 2014.
Not Budget Required	Not Budget Required
Not Achieved	12 s71 Reports
Developed procurement Plan	12 s71 reports are submitted monthly to NT by not later than the 10th working day
Tabling and Adoption of the Procurement Plan to Management Meeting	Submission of (3) s71 reports to NT by not later than the 10th working day
1. Copy of Procurement Plan, 2. Attendance Register, 3. Minutes of the Management Meeting Adopting Procurement Plan.	1. s71 Reports 2. Written proof that the reports were submitted and received.
Not set as a target for the quarter	Submission of (3) s71 reports to NT by not later than the 10th working day
Not set as a target for the quarter	1. s71 Reports 2. Written proof that the reports were submitted and received.
Not set as a target for the quarter	Mid-Year Assessment Report developed and presented to Mayor and Council.
Not set as a target for the quarter	1. s72 Report 2. Council Resolution
Not set as a target for the quarter	Submission of (3) s71 reports to NT by not later than the 10th working day
Not set as a target for the quarter	1. s71 Reports 2. Written proof that the reports were submitted and received.
Chief Financial Officer	Chief Financial Officer

KPA 3: LOCAL ECONOMIC DEVELOPMENT


SMME and Cooperatives	
To support and promote SMME and Cooperative development by 2017	
By complying with Chapter 11 of MFMA by annually inviting prospective providers of goods and services to register on Municipal data base/ updating data base with a list of accredited prospective providers	
1 Updated SCM database	
Not Budget Required	
Achieved	
Updated SCM database.	
Preparation of advert registration forms/invite prospective providers of goods and services to register on Municipal data base. Assess Prospective providers of goods and services application interns of compliance/approve	
1. Advertisement to newspaper, 2. Completed data base forms, 3. List of applications approved for registration, 4 SCM Database	
Not set as a target for the quarter	
Not set as a target for the quarter	
Not set as a target for the quarter	
Not set as a target for the quarter	
Not set as a target for the quarter	
Not set as a target for the quarter	
Chief Financial Officer	

L MENZE
ACTING MUNICIPAL MANAGER



24 JUNE 2015

A.W NTSANGAN
MAYOR



MPA 4: FINANCIAL VIABILITY

Supply Chain Management		Asset Management		Financial management	
To ensure effective implementation of SCM policy and regulations by 2017.		To ensure effective management of municipal assets by 2017		To ensure timeous financial reporting and compliance with legislation and treasury regulations by 2017	
By complying with prescribed legislative framework and accounting standards. Reporting on tender processes/adjudicated are completed within 60 days of notice given/monthly adjudication reports submitted to Municipal		By developing and maintenance of compliance of all municipal assets		By developing and maintenance of compliance	
Municipal Manager		Asset Register		Asset Management: Disposal of assets	
Not Budget Required		Not Budget Required		Not Budget Required	
4 Reports Achieved		Asset Register Grap Compliant		Achieved	
Effective Tender processes/SCM bid reports x4/Tender processes to be completed within 90 days of notice been given.		Grap Compliant Asset Register		12 Debt Collection reports to the Municipal Manager and Council quarterly on accuracy of billings & payment levels.	
Tender processes/adjudicated are completed within 90 days of notice given / 1 quarterly bid reports submitted to the Municipal Manager		Report on management of departmental and institutional assets		Submission of (3) Debt Collection reports to Municipal Manager and Council Quarterly	
1. Monthly Reports reflecting if indeed tender processes are completed within 60 days of notice given. 2. Proof of submission to Municipal Manager.		1. Asset Register. 2. Quarterly Reports detailing management of departmental and institutional assets. 3. List of new assets that were bar coded.		1. Signed Situational Analysis Report. s/14 (5) MFMA	
Tender processes/adjudicated are completed within 90 days of notice given / 1 quarterly bid reports submitted to the Municipal Manager		Report on management of departmental and institutional assets		Draft Disposal Plan/Workshop for Councilors	
1. Monthly Reports reflecting if indeed tender processes are completed within 60 days of notice given. 2. Proof of submission to Municipal Manager.		1. Asset Register. 2. Quarterly Reports detailing management of departmental and institutional assets. 3. List of new assets that were bar coded.		1. Expenditure Reports. 2. Attendance Registers. 3. Draft Disposal Plan	
Tender processes/adjudicated are completed within 90 days of notice given / 1 quarterly bid reports submitted to the Municipal Manager		Report on management of departmental and institutional assets		Identification of Assets to be Disposed	
1. Monthly Reports reflecting if indeed tender processes are completed within 60 days of notice given. 2. Proof of submission to Municipal Manager.		1. Asset Register. 2. Quarterly Reports detailing management of departmental and institutional assets. 3. List of new assets that were bar coded.		1. Council Resolution approving disposal of assets	
Tender processes/adjudicated are completed within 90 days of notice given / 1 quarterly bid reports submitted to the Municipal Manager		Report on management of departmental and institutional assets		Submission of (3) Debt Collection reports to Municipal Manager and Council quarterly	
1. Monthly Reports reflecting if indeed tender processes are completed within 60 days of notice given. 2. Proof of submission to Municipal Manager.		1. Asset Register. 2. Quarterly Reports detailing management of departmental and institutional assets. 3. List of new assets that were bar coded.		1. Debt Collection Reports. 2. Proof of submission to MM. 3. Council Resolution	
Not set as a target for this quarter		Not set as a target for this quarter		Not set as a target for this quarter	
Not set as a target for this quarter		Not set as a target for this quarter		Not set as a target for this quarter	
Chief Financial Officer		Chief Financial Officer		Chief Financial Officer	


L. MENZIE
ACTING MUNICIPAL MANAGER

24 JUNE 2015


A. W. NTSANGAN
MAYOR

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Meetings		To promote effective and inspiring governance and the efficiency of the department/Improved standards of communication, transparency and	
By convening departmental meetings	By Hosting Suppliers Day Workshop	Convene 1 Suppliers day	Convene 1 Suppliers day
8 Number of Departmental Meetings to be convened		Not Budget Required	Not Budget Required
5 Departmental Meetings	1 Supplier Day	1 Suppliers Day Convened	Not Set as a target
Convene 8 Departmental Meetings	Convene 2 Departmental Meetings	1. Attendance Register. 2. Minutes of the meeting (inclusive of departmental budget meeting).	Convene 2 Departmental Meetings
		1. Attendance Register. 2. Minutes of the meeting (inclusive of departmental budget meeting).	
		Development of Concept Document outlining event and its date	1. Concept Document.
		1. Attendance Register. 2. Minutes of the meeting (inclusive of departmental budget meeting).	1. Expenditure Reports. 2. Newspaper Advertisement. 3. Attendance Register. 4. Event Report
		Convene 2 Departmental Meetings	Chief Financial Officer
		1. Attendance Register. 2. Minutes of the meeting (inclusive of departmental budget meeting).	


 L. MENZE
 ACTING MUNICIPAL MANAGER

24 JUNE 2015


 A.W. NTSHANGANI
 MAYOR

STRATEGIC PLANNING AND LOCAL ECONOMIC DEVELOPMENT


Priority Area	IDP OBJECTIVE	IDP STRATEGY	KPI	Budget	Amount Used	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Audit Evidence	Quarter 2 Target	Quarter 2 Audit Evidence	Quarter 3 Target	Quarter 3 Audit Evidence	Quarter 4 Target	Quarter 4 Audit Evidence	Indicator Custodian
Unemployment	To reduce unemployment by 750 by 2017	By creating temporal jobs through LED Initiatives and Capital projects.	150 Jobs created through LED Initiatives and Capital Projects	R1 050000		150 jobs created	150 temporal jobs created through LED Initiatives and Capital Projects	Creation of 20 temporal jobs created through LED initiatives and capital projects.	1. Appointment Letters	Creation of 50 temporal jobs created through LED initiatives and capital projects.	1. Appointment Letters	Creation of 50 temporal jobs created through LED initiatives and capital projects.	1. Letter of request for Ploughing 2. Proof of Payment 3. Happy Letters	5 Hectors Ploughed	1. Letter of request for Ploughing 2. Proof of Payment 3. Happy Letters	Senior Manager Strategic Planning and LED
Agriculture	To improve support to agricultural enterprises by 2017	By providing resources to previously disadvantaged communities	35 hectares to be ploughed	R400 000		New	25 Hectors Ploughed	5 Hectors Ploughed	1. Letter of request for Ploughing 2. Proof of Payment 3. Happy Letters	10 Hectors Ploughed	1. Letter of request for Ploughing 2. Proof of Payment 3. Happy Letters	5 Hectors Ploughed	1. Letter of request for Ploughing 2. Proof of Payment 3. Happy Letters	5 Hectors Ploughed	1. Letter of request for Ploughing 2. Proof of Payment 3. Happy Letters	Senior Manager Strategic Planning and LED
IDP and PMS	To ensure effective performance monitoring and evaluation of municipal plans and programmes by 2017	By establishment of evaluations committee that will annually monitor impact of LED Projects	Terms of Reference of the Committee and oversight visit	No Budget Required		New	2 Oversight visits by Standing Committee Members to LED projects	1 Oversight visit by Standing Committee Members to LED projects and signed terms of reference report on oversight committee	KRA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Not Set as a target for the quarter.	Not Set as a target for the quarter.	Mid Year Assessment Report developed and presented to Mayor and Council.	1. s72 Report. 2. Council Resolution for the quarter.	Not Set as a target for the quarter.	Not Set as a target for the quarter.	Senior Manager Strategic Planning and LED
IDP and PMS	By development of performance management, monitoring and evaluation system		Develop a s72 report to be presented by Accounting Officer to Mayor by January 25, 2014.	No Budget Required		2014/15 s72 report	Develop a s72 report to be presented by Accounting officer to Mayor by January 25, 2014 and subsequently table it to Council.	Not set as a target for the quarter.	KRA 1: BASIC SERVICE DELIVERY	Not Set as a target for the quarter.	Not Set as a target for the quarter.	1. s46 Report. 2. Council Resolution. 3. Proof of submission to AG.	Not Set as a target for the quarter.	Not Set as a target for the quarter.	Not Set as a target for the quarter.	Senior Manager Strategic Planning and LED
IDP and PMS			Develop a s46 report to be table to Council and Auditor General by end of August 2013.	Required		2013/14 Annual Report	Develop Annual Performance Report to Council and Annual report by end August 2013.	Not set as a target for the quarter.	Table draft and final Annual Report together with Municipal Public Accounts Committee Report to accompany Final Report	1. Draft and Final Annual Report. 2. Council Resolution (draft and final). 3. Advertisement to local Newspaper for Draft and Final Report.	Not Set as a target for the quarter.	Not Set as a target for the quarter.	Not Set as a target for the quarter.	Not Set as a target for the quarter.	Senior Manager Strategic Planning and LED	

L. MENZE
ACTING MUNICIPAL MANAGER



24 JUNE 2015

A. W. NTSANGANI
MAYOR



KPA 3: LOCAL ECONOMIC DEVELOPMENT

Tourism		To promote Nkonkobe as a leading Tourism destination in the Amathole region by 2017													
By strengthening Local Tourism Organisation	4 Local Tourism Organisation Meeting	Required	4 LTO Meetings	4 LTO Meetings Convene	Convene 1 LTO meeting	1 Attendance Register 2. Minutes of the meeting	Convene 1 LTO meeting	1 Attendance Register 2. Minutes of the meeting	Convene 1 LTO meeting	1 Attendance Register 2. Minutes of the meeting	Convene 1 LTO meeting	1 Attendance Register 2. Minutes of the meeting	Convene 1 LTO meeting	1 Attendance Register 2. Minutes of the meeting	Senior Manager Strategic Planning and LED
By developing tourism master plan	Submit application for funding to ADM, IDC, Department of Tourism, DEDEAT for development of Tourism Master Plan	No Budget Required	Application letter submitted no response	Submit application for funding for development of Tourism Master Plan Developed	Apply for funding to ADM, IDC, Department of Tourism, DEDEAT for Development of Tourism Master Plan	1. Application letter to ADM, IDC, Department of Tourism, DEDEAT clearly applying for funding of Tourism Master Plan. 2. Proof that the letter was delivered to ADM, IDC, Department of Tourism, DEDEAT	Not set as a target for the quarter		Not set as a target for the quarter		Not set as a target for the quarter		Not set as a target for the quarter		Senior Manager Strategic Planning and LED
By developing SLA with provincial and national departments in Nkonkobe	8 Capacity Building Programmes	Required	2 trainings conducted	Facilitate 8 Capacity building programmes for SMME's and Cooperatives	2 Capacity Building programme for SMME's and Cooperatives	1. Attendance Register 2. Report on Capacity building programmes provided.	2 Capacity Building programme for SMME's and Cooperatives	1. Attendance Register 2. Report on Capacity building programmes provided.	Not set as a target for the quarter		Not set as a target for the quarter		Not set as a target for the quarter		Senior Manager Strategic Planning and LED
By formalising, emerging and aspiring SMME's	Facilitate referrals of 12 Cooperatives/SMMEs and aspiring business to Municipal Entity (NEDA) for registration	No Budget Required	5 formalised	Refer 12 Cooperatives/SMME's and aspiring business to Municipal Entity (NEDA) for registration	Refer 3 emerging and aspiring business to Municipal Entity (NEDA) for registration	1. Referral letter 2. Updated SMME masterlist	Refer 3 emerging and aspiring business to Municipal Entity (NEDA) for registration	1. Referral letter 2. Updated SMME masterlist	Refer 3 emerging and aspiring business to Municipal Entity (NEDA) for registration	1. Referral letter 2. Updated SMME masterlist	Refer 3 emerging and aspiring business to Municipal Entity (NEDA) for registration	1. Referral letter 2. Updated SMME masterlist	Refer 3 emerging and aspiring business to Municipal Entity (NEDA) for registration	1. Referral letter 2. Updated SMME masterlist	Senior Manager Strategic Planning and LED
By facilitating the development of tourism and package tourism products including community related enterprises	4 Tourism Products Developed	R696 960	4 Tourism Products	4 Tourism Products	Development of 1 Tourism Product	1. Expenditure Reports. 2. Report on the Tourism Product Developed.	Development of 1 Tourism Product	1. Expenditure Reports. 2. Report on the Tourism Product Developed.	Development of 1 Tourism Product	1. Expenditure Reports. 2. Report on the Tourism Product Developed.	Development of 1 Tourism Product	1. Expenditure Reports. 2. Report on the Tourism Product Developed.	Development of 1 Tourism Product	1. Expenditure Reports. 2. Report on the Tourism Product Developed.	Senior Manager Strategic Planning and LED

L. MENZE
ACTING MUNICIPAL MANAGER



24 JUNE 2015

A. W. NTSANGANI
MAYOR



Asset Manamenebt		Meetings	SMME and Cooperative Development								
Effective Management of the departmental Assets by 2017		To promote effective and inspiring governance and the efficiency of the department/Improved standards of communication, transparency and	To support and promote SMME and Cooperative Development by 2017								
By managing, controlling and maintaining all departmental assets (MFMA Compliance)		By Convening Departmental budget Meetings	By applying for funding for development of Small Business Retention and Expansion Strategy	By facilitating access to finance by SMMEs and Cooperatives	By managing SMME and Cooperative Database						
	Updated Asset Register of the Department	8 Departmental Budget Meetings to be Convened. Monthly reports on expenditure/Expense inditure to be controlled with norms	1 application letter for Funding to Industrial Development Cooperation for SBRE Strategy	4 SMME's/Cooperatives with Business Plans for funding	Updated Database	Required					
No budget Required		No budget Required	No Budget Required	No Budget Required	Database updated	Required					
	ongoing activity	8 Departmental Meetings convened	Application letter submitted no response	4 SMME's/Cooperatives	Updated Database						
	Ensure that all departmental assets are maintained and are recorded in the assets inventory/register updated monthly. New Assets purchased by the department are recorded and updated monthly and same provided to the Finance Department.	8 Departmental Budget Meetings	1 application letter for Funding to Industrial Development Cooperation SBRE Strategy	4 SMME's/Cooperatives with business Plans for funding	Quarterly update of database in SMME's and Cooperatives	1. Updated Database and report on SMME's and Cooperatives added.	Quarterly update of database in SMME's and Cooperatives	1. Updated Database and report on SMME's and Cooperatives added.	Quarterly update of database in SMME's and Cooperatives	1. Updated Database and report on SMME's and Cooperatives added.	Quarterly update of database in SMME's and Cooperatives
	Report on management of departmental assets	Convene 2 Departmental Budget meetings/Monthly reports on expenditure/Expense inditure to be controlled with norms	Not set as a target for the quarter	Assist 1 SMME/Cooperative with Business Plan for Funding							
	1. Quarterly Reports detailing management of departmental assets. 2. List of new assets that were bar coded.	1. Attendance Register. 2. Minutes of departmental budget meetings (inclusive of departmental meetings)	1 application letter for Funding to Industrial Development Cooperation SBRE Strategy	1. Name of SMME/Cooperative s. 2. 5 Business Plan							
	Report on management of departmental assets	Convene 2 Departmental Budget meetings/Monthly expenditure/Expense inditure to be controlled with norms	1 application letter for Funding to Industrial Development Cooperation SBRE Strategy	Assist 1 SMME/Cooperative with Business Plan for Funding							
	1. Quarterly Reports detailing management of departmental assets. 2. List of new assets that were bar coded.	1. Attendance Register. 2. Minutes of departmental budget meetings (inclusive of departmental meetings)	1. Application letter to DEAT and ADM and IDC clearly applying for funding of Tourism Master Plan. 2. Proof that the letter was delivered to ADM and DEAT	1. Name of SMME/Cooperative s. 2. 5 Business Plan							
	Report on management of departmental assets	Convene 2 Departmental Budget meetings/Monthly reports on expenditure/Expense inditure to be controlled with norms	Not set as a target for the quarter	Assist 1 SMME/Cooperative with Business Plan for Funding							
	1. Quarterly Reports detailing management of departmental assets. 2. List of new assets that were bar coded.	1. Attendance Register. 2. Minutes of departmental budget meetings (inclusive of departmental meetings)		1. Name of SMME/Cooperativ es. 2. 5 Business Plan							
	Report on management of departmental assets	Convene 2 Departmental Budget meetings/Monthly expenditure/Expense inditure to be controlled with norms	Not set as a target for the quarter	Assist 1 SMME/Cooperative with Business Plan for Funding							
	1. Quarterly Reports detailing management of departmental assets. 2. List of new assets that were bar coded.	1. Attendance Register. 2. Minutes of departmental budget meetings (inclusive of departmental meetings)		1. Name of SMME/Cooperative s. 2. 5 Business Plan							
	Report on management of departmental assets	Convene 2 Departmental Budget meetings/Monthly expenditure/Expense inditure to be controlled with norms	Not set as a target for the quarter	Assist 1 SMME/Cooperative with Business Plan for Funding							
	1. Quarterly Reports detailing management of departmental assets. 2. List of new assets that were bar coded.	1. Attendance Register. 2. Minutes of departmental budget meetings (inclusive of departmental meetings)		1. Name of SMME/Cooperative s. 2. 5 Business Plan							
	Senior Manager Strategic Planning and LED	Senior Manager Strategic Planning and LED	Senior Manager Strategic Planning and LED	Senior Manager Strategic Planning and LED							

KPA 4: FINANCIAL VIABILITY

L. MENZE
ACTING MUNICIPAL MANAGER

24 JUNE 2015

A. W. NISANGANI
MAYOR

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Youth		HIV and AIDS		IDP and PMS	
To ensure development and mainstreaming of designated groups into the main economy of the municipality by 2017		To ensure facilitation of the reduction and control of HIV infections by 2017		To ensure an effective developmental planning by 2017	
By developing SLA with provincial and National Departments in Nkonkobe	By conducting Back to School awareness programme	By conducting Miss Nkonkobe Beauty Pegeant	By establishing an HIV/AIDS Council that will drive HIV/AIDS programmes	By reviewing IDP inline with legislative requirements	
1 Signed SLA	1 Back to school awareness programme	1 Miss Nkonkobe Beauty Peageant	1 LAC programme related to HIV/AIDS developed	1 Strategic Planning Session to be Convened	4 IDP Representative Forums to be Convened
Required	R950 000	R950 000	R950 000	R380 000	R380 000
New	Back to school held	Miss Nkonkobe beauty	Programme Devel	1 Strategic Sess	4 IDP Rep For
Enter into SLA with 1 potential partner (Provincial/National Department) in Nkonkobe	Conduct 1 back to school awareness programme	Conduct 1 Miss Nkonkobe Beauty Peageant	Developed LAC programme and monitor its implementation	Convene 1 Strategic Planning Session	Convene 4 IDP Representative Forums
	Not set as a target for the quarter	Develop Concept Document for Miss Nkonkobe Beauty Peageant .	Development of HIV/AIDS programmes	Not set as a target for the quarter	Convene 1 IDP Representative Forum
		2. Concept Document.	1. Developed HIV/AIDS programme		1. Attendance Register. 2. Minutes of the meeting
Signed SLA	Develop Concept Document for Back to school awareness programme	Host Auditions for the Peageant and subsequently Host Miss Nkonkobe Beauty Peageant	Monitor implementation of the Programme	Not set as a target for the quarter	Convene 1 IDP Representative Forum
1. Copy of the SLA	1. Expenditure Reports. 2. Concept Document	1. Expenditure Reports. 2. Attendance Registers.	1. Quarterly Reports		1. Attendance Register. 2. Minutes of the meeting adopting situational analysis report
	Host 1 back to school awareness programme	Not set as a target for the quarter	Monitor implementation of the Programme	Convene 1 Strategic Planning Session	Convene 1 IDP Representative Forum
	1. Expenditure Report. 2. Attendance Register. 3. Report on the number of children that received uniform and stationery.	Not set as a target for the quarter	Monitor implementation of the Programme	1. Strategic Planning Report. 2. Attendance Register.	1. Attendance Register. 2. Minutes of the meeting newspaper.
	Not set as a target for the quarter	Not set as a target for the quarter	Monitor implementation of the Programme	Not set as a target for the quarter	Convene 1 IDP Representative Forum
			1. Quarterly Report		1. Attendance Register. 2. Minutes of the meeting
Senior Manager Strategic Planning and LED	Senior Manager Strategic Planning and LED	Senior Manager Strategic Planning and LED	Senior Manager Strategic Planning and LED	Senior Manager Strategic Planning and LED	Senior Manager Strategic Planning and LED

L. MENKE
ACTING MUNICIPAL MANAGER

24 JUNE 2015

A. W. NTSANGANI
MAYOR

SMME and Cooperative Development	Sport					Arts and Culture		
To support and promote SMME and Cooperative development by 2017	To encourage sport participation by all communities in promoting Social Cohesion in Nkonkobe by 2017					To ensure promotion of traditional and Ubuntu Culture by 2017		
By Convening Co-operative Indaba	By Convening Heritage Tournament	By Convening Ward Championships	By convening a Sport Administration workshop	By convening Mayors Cup	By facilitating establishment of sports council to drive sports programmes	By conducting community builder of the year awards	By facilitating arts and culture activities	
	1 Cooperative Indaba Held	Hosting of 1 Ward Championships Tournament	Conduct 1 sport administration workshop	Hosting 1 Mayors Cup Tournament	1 Sports Programme	1 Community builder of the year awards	1 Cultural Week Conducted	
No budget Required	R696 960	R750 000	R80 000	R750 000	No budget Required	R200 000	R750 000	
Not Held previous FY	Heritage Tournament	Ward Championships	New	Mayors Cup	Programme Developed	Awards not held	Cultural Week held	
Cooperative Indaba Held	Host Heritage Tournament	Host Ward Championships Tournament	Conduct 1 Sport Administration Workshop	Host Mayors Cup Tournament	Developed Programme for Sports Council and Monitor its implementation	Conduct 1 community builder of the year awards	Conducting 1 Cultural Week Activity	
Preparatory Meetings	Preparatory meetings and Hosting of Tournament in Heritage Month	Not set as a target for the quarter	Develop concept Document for Sport Administration workshop	Preparatory meetings	Development of Sports Programme	Not set as a target for the quarter	Conduct 1 Cultural Week Activity	
1. Minutes and Attendance Register	1. Expenditure Reports. 2. Tournament Reports. 3. Attendance Register. 4. Preparatory meeting minutes		1. Approved concept document	1. Expenditure Reports. 2. Attendance Register	1. Developed Sports Programme	1. Attendance Register. 2. Report on arts and cultural activity facilitated. 3. Expenditure reports.	1. Attendance Register. 2. Report on arts and cultural activity facilitated. 3. Expenditure reports.	
Preparatory Meetings	Not set as a target for the quarter	Preparatory Meetings	Conduct 1 Sport Administration workshop	Hosting of Mayors Cup	Monitor implementation of the Programme	Conduct 1 community builder of the year awards	Not set as a target for the quarter	
1. Minutes and Attendance Register		1. Expenditure Reports. 2. Attendance Register.	1. Expenditure report. 2. Attendance register. 3. Workshop report	1. Expenditure Report. 2. Tournament Reports	1. Quarterly Reports	1. Attendance Register. 2. Report on community builder of the year awards. 3. Expenditure reports.	1. Attendance Register. 2. Report on community builder of the year awards. 3. Expenditure reports.	
Hosting of the Cooperative Indaba	Not set as a target for the quarter	Hosting Ward Championships Tournament	Not set as a target for the quarter	Not set as a target for the quarter	Monitor implementation of the Programme	Not set as a target for the quarter	Not set as a target for the quarter	
1. Attendance Register. 2. Minutes of the meeting. 3. Cooperative Indaba Report and Attendance Register.		1. Expenditure Report. 2. Tournament Reports			1. Quarterly Reports		1. Quarterly Reports	
Not set as a target for the quarter	Not set as a target for the quarter	Not set as a target for the quarter	Not set as a target for the quarter	Not set as a target for the quarter	Monitor implementation of the Programme	Not set as a target for the quarter	Not set as a target for the quarter	
					1. Quarterly Reports		1. Quarterly Reports	
Senior Manager Strategic Planning and LED	Senior Manager Strategic Planning and LED	Senior Manager Strategic Planning and LED	Senior Manager Strategic Planning and LED	Senior Manager Strategic Planning and LED	Senior Manager Strategic Planning and LED	Senior Manager Strategic Planning and LED	Senior Manager Strategic Planning and LED	

L. MENZIE
ACTING MUNICIPAL MANAGER




24 JUNE 2015


A. W. NTSANGANI
MAYOR



Meetings	To promote effective and inspiring governance and the efficiency of the department/Improved standards of communication, transparency and openness by 2017	By convening departmental meetings	8 Number of Departmental Meetings to be convened	No budget Required	8 Departmental Meetings convened	Convene 8 Departmental Meetings	Convene 2 Departmental Meetings	1. Attendance Register. 2. Minutes of the meeting	Convene 2 Departmental Meetings	1. Attendance Register. 2. Minutes of the meeting	Convene 2 Departmental Meetings	1. Attendance Register. 2. Minutes of the meeting	Convene 2 Departmental Meetings	1. Attendance Register. 2. Minutes of the meeting	Senior Manager Strategic Planning and LED
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 L. MENZE
 ACTING MUNICIPAL MANAGER

24 JUNE 2015


 A. W. NTSANGANI
 MAYOR

CORPORATE SERVICES

Priority Area	IDP OBJECTIVE	IDP STRATEGY	KPI	Budget	Amount Used	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Audit Evidence	Quarter 2 Target	Quarter 2 Audit Evidence	Quarter 3 Target	Quarter 3 Audit Evidence	Quarter 4 Target	Quarter 4 Audit Evidence	Indicator Custodian
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KPA 1: BASIC SERVICE DELIVERY

Law Enforcement	To ensure effective law enforcement by 2017	By promoting effective and inspiring governance	Conducting 30 roadblocks	No Budget Required	No Budget Required	New Indicator	30 Roadblocks	Conduct 30 roadblocks/ report on number of roadblocks	1. Detailed Report on Roadblock Conducted. 2. Register (encapsulating car registration and drive names). 3. Report on any fines issued.	Conduct 10 Roadblocks/ report on number of roadblocks	1. Detailed Report on Roadblock Conducted. 2. Register (encapsulating car registration and drive names). 3. Report on any fines issued.	Conduct 10 Roadblocks/ report on number of roadblocks	1. Detailed Report on Roadblock Conducted. 2. Register (encapsulating car registration and drive names). 3. Report on any fines issued.	Conduct 5 Roadblocks/ report on number of roadblocks	1. Detailed Report on Roadblock Conducted. 2. Register (encapsulating car registration and drive names). 3. Report on any fines issued.	Senior Manager: Corporate Services
			Conduct 4 Road Safety campaigns					Conduct 4 Road Safety campaign/awareness	Driver's licence register	Conduct active awareness campaigns/awareness	Maintenance checklist/ report	Conduct driver's fitness campaign/ awareness	Maintenance checklist/ register/report	Conduct driver's fitness campaign/ awareness	Checklist and report on occurrences	Senior Manager: Corporate Services

KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

	To ensure all employees, councillors and ward committees acquire the necessary skills to perform their duties as per IDP objectives by 2017	By conducting skills audit and develop a work place skills plan	Conduct Skills audit for all councillors, employees and ward committees and implementation of WSP	R1 200 000		On-going training taking place for Cllrs and Officials	Conduct Skills audit for all councillors, employees and ward committees	Conduct skills audit for all employees and compile a training needs report	Copies of employees skills audit forms and training needs report	Conduct skills audit for all councillors and ward committees and WSP implementation, monitoring and report thereof	1. Expenditure Reports. 2. Attendance Registers.	WSP Implementation, monitoring and reporting thereof	1. Expenditure Reports. 2. Attendance Registers.	WSP Implementation, monitoring and reporting thereof	1. Expenditure Reports. 2. Attendance Registers.	Senior Manager: Corporate Services
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ACTING MUNICIPAL MANAGER

24 JUNE 2015

A.W NTANGAN
MAYOR

Leave Management	Capacity Building																		
To ensure improved leave management by 2017	To ensure usage of the workplace as an active learning environment and to provide opportunities for new entrance to the labour market to gain work experience by 2017	To ensure development skills of the municipal workforce in order to improve productivity in the workplace and competitiveness in the workplace by 2017																	
By utilising the pay day leave management system	By learnership, Internship, in-service training programmes	By conducting Policy Induction Workshops for Employees																	
Proper utilisation of the new payday leave management system/Quarterly reports on implementation	Recruit 10 interns and 8 experiential trainees	1 Policy Induction session to be held																	
R1 000 000	% of skills budget	No Budget Required																	
	4 Interns were appointed on NT Grant	New Indicator																	
Proper utilisation of the new payday leave management system/Quarterly reports on implementation	Recruit 10 interns and 8 experiential trainees	1 Policy Induction session																	
Quarterly reports on implementation	Tabling of the Training and Development Policy to Council for adoption	1 Policy induction session																	
1. Quarterly reports on implementation of payday leave management system	1. Council Resolution. 2. Adopted Training and Development Policy	1. Attendance Registers																	
Quarterly reports on implementation	Recruitment and Training of 10 interns	Not set as a target for the quarter																	
1. Quarterly reports on implementation of payday leave management system	1. Signed Internship agreements																		
Quarterly reports on implementation	Recruitment of 4 experiential trainees 2. Implementation of Training & Development Policy and report thereof	Not set as a target for the quarter																	
1. Quarterly reports on implementation of payday leave management system	1. Quarterly reports. 2. Signed experiential contracts																		
Quarterly reports on implementation	Recruitment of 4 experiential trainees 2. Implementation of Training & Development Policy and report thereof	Not set as a target for the quarter																	
1. Quarterly reports on implementation of payday leave management system	1. Quarterly reports. 2. Signed Inservice Contract.																		
Senior Manager: Corporate Services	Senior Manager: Corporate Services	Senior Manager: Corporate Services																	

L. MENZE
ACTING MUNICIPAL MANAGER



24 JUNE 2015

A.M. NTSANGANI
MAYOR



Fleet Management		Institutional Organogram	
To ensure effective management of municipal fleet at all times by 2017		To provide effective and efficient institutional support to council and other structures by 2017.	
By managing and monitoring effective use of municipal vehicles/ensuring fleet management procedure manual is adhered to by all "Municipal Drivers"		By development of an essential car user policy	By ensuring appropriate organisational design that conform/fits in with roles, powers and functions assigned to municipality by annual review and design of the
4 Fleet Management reports		Adopted essential car user policy	Reviewed Organisational Structure
No Budget Required		No Budget Required	No Budget Required
4 quarterly reports to Council		New Indicator	2014/15 Organogram Reviewed
Report on Management of pool vehicles, dedicated and restricted vehicles/monitor adherence to fleet management procedure manual/Report on monthly inspections conducted.		Adopted essential car user policy	Reviewed Organisational Structure
1 Quarterly Report on management of pool vehicles/report on Monthly inspections conducted.		Not set as a target this quarter	Not set as a target for the quarter
1. Inspection Reports. 2. Quarterly Report.			Invite Departmental HOD's to submit their proposal into the organogram for consideration
1 Quarterly Report on management of pool vehicles/report on Monthly inspections conducted.		Not set as a target this quarter	1. Official Correspondence to Departmental HOD's inviting them to inputs of Organisational Structure. 2. Inputs received for new/existing position
1. Inspection Reports. 2. Quarterly Report.			Presentation of the proposed organisational structure to Strategic Planning Session / Presentation of Organogram to Council
1 Quarterly Report on management of pool vehicles/report on Monthly inspections conducted.		Conduct a workshop for Councilors on the draft policy	1. Draft Organogram. 2. Council Resolution adopting draft Organogram.
1. Inspection Reports. 2. Quarterly Report.			Organisational Structure
1 Quarterly Report on management of pool vehicles/report on Monthly inspections conducted.		Tabling of the draft policy to Council for adoption	1. Final Organogram. 2. Council Resolution adopting Final Organogram.
1. Inspection Reports. 2. Quarterly Report.		Council resolution and signed copy of the policy	Not set as a target for the quarter
Senior Manager. Corporate Services		Senior Manager. Corporate Services	Senior Manager. Corporate Services



L. MENZE
ACTING MUNICIPAL MANAGER



24 JUNE 2015
A. W. NTSANGAN
MAYOR


Legal Services	To provide the municipality with high level security services by 2017	By developing an integrated security strategy	Developed Integrated Security Strategy	No Budget Required			Developed Integrated Security Strategy	Situational Analysis Report Conducted	1. Signed Situational Analysis Report	Draft Integrated Security Strategy and Workshop for Councilors	1. Expenditure Reports. 2. Attendance Registers.	Tabling of Integrated Security Strategy to Council for adoption	1. Council Resolution adopting the Integrated Security Strategy	Not set as a target for the quarter		Senior Manager: Corporate Services
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KPA 3: LOCAL ECONOMIC DEVELOPMENT


Legal Services	To provide the municipality with reliable legal services on continuous basis by 2017	By reviewal and development of municipal by-laws	Submit 5 By-Laws for Promulgation	No Budget Required		Not Achieved previos FY	Submit 5 By-Laws for Promulgation	Identification of By-laws to be developed and reviewed.	1. Signed Situational Analysis Report	Review and Developed the Identified By-Laws	1. Draft By-Laws	Public Consultations on 5 By-Laws	1. Attendance Registers	Submit 5 By-Laws for Promulgation	1. Advert. 2. Council Resolution. 3. Proof of submission to DLGTA	Senior Manager: Corporate Services
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KPA 4: FINANCIAL VIABILITY


Meetings	To promote effective and inspiring governance and the efficiency of the department/Improved standards of communication, transparency and openness by 2017	By Convening Departmental budget Meetings	4 Departmental Budget Meetings to be Convened. Monthly reports on expenditure/Expnditure to be controlled with norms	No Budget Required		3 Meetings	4 Departmental Budget Meetings	Convene 1 Departmental Budget meetings/Monthly reports on expenditure/Expnditure to be controlled with norms	1. Attendance Register. 2. Minutes of departmental budget meetings (inclusive of departmental meetings)	Convene 1 Departmental Budget meetings/Monthly reports on expenditure/Expnditure to be controlled with norms	1. Attendance Register. 2. Minutes of departmental budget meetings (inclusive of departmental meetings)	Convene 1 Departmental Budget meetings/Monthly reports on expenditure/Expnditure to be controlled with norms	1. Attendance Register. 2. Minutes of departmental budget meetings (inclusive of departmental meetings)	Convene 1 Departmental Budget meetings/Monthly reports on expenditure/Expnditure to be controlled with norms	1. Attendance Register. 2. Minutes of departmental budget meetings (inclusive of departmental meetings)	Senior Manager: Corporate Services
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L. MENZE
 ACTING MUNICIPAL MANAGER


24 JUNE 2015


A.W.N. TSANGANI
 MAYOR

Capacity Building	Asset Management
To ensure all employees, councillors and ward committees acquire the necessary skills to perform their duties as per IDP objectives by 2017	Effective Management of the departmental Assets by 2017
Skills Development: % of budget expenditure spent on training implementation	By managing, controlling and maintaining all departmental assets (MFMA Compliance)
100% percentage of budget expenditure spent on training	Maintenance and update Asset Register of the Department
R1 200 000	No Budget Required
100% expenditure on Training Budget	4 Reports
Report on 100% percentage of budget expenditure on training implementation	Ensure that all departmental assets are maintained and are recorded in the assets inventory/requisite /updated monthly. New Assets purchased by the department are recorded and updated monthly and same provided to the
Quarterly report on % percentage budget expenditure on training implementation	Report on updates of departmental assets
1. Expenditure Report: 2. Quarterly percentage of budget expenditure on training implementation	1. Quarterly Reports updates of departmental assets; 2. List of new assets that were bar coded.
Quarterly report on % percentage budget expenditure on training implementation	Report on updates of departmental assets
1. Expenditure Report: 2. Quarterly percentage of budget expenditure on training implementation	1. Quarterly Reports detailing management of departmental assets; 2. List of new assets that were bar coded.
Quarterly report on % percentage budget expenditure on training implementation	Report on updates of departmental assets
1. Expenditure Report: 2. Quarterly percentage of budget expenditure on training implementation	1. Quarterly Reports detailing updates of departmental assets; 2. List of new assets that were bar coded.
Quarterly report on % percentage budget expenditure on training implementation	Report on updates of departmental assets
1. Expenditure Report: 2. Quarterly percentage of budget expenditure on training implementation	1. Quarterly Reports detailing updates of departmental assets; 2. List of new assets that were bar coded.
Quarterly report on % percentage budget expenditure on training implementation	Report on updates of departmental assets
1. Expenditure Report: 2. Quarterly percentage of budget expenditure on training implementation	1. Quarterly Reports detailing updates of departmental assets; 2. List of new assets that were bar coded.
Senior Manager: Corporate Services	Senior Manager: Corporate Services


 L. MENZE
 ACTING MUNICIPAL MANAGER

24 JUNE 2015


 A. M. NTSANGANI
 MAYOR

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

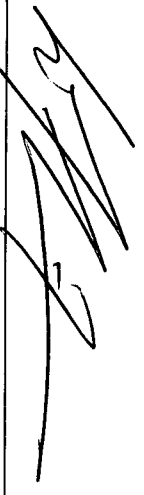
Meetings											
To promote effective and inspiring governance and the efficiency of the department/Improved standards of communication, transparency and openness by 2017											
By organising and coordinating all ward committee meetings of the municipality		By organising and coordinating all standing committees of council.		By Convening Executive Committee Meetings		By Convening Ordinary and Special Council Meetings		By Convening Local Labour Forum Meetings		By convening departmental meetings	
84 Number of meetings to be coordinated		45 Standing Committee Meetings		8 Executive Committee Meetings		4 Ordinary Council Meetings and 3 Special Council Meetings		4 Number Local Labour Forum Meeting		8 Number of Departmental Meetings to be convened	
No Budget Required		No Budget Required		No Budget Required		No Budget Required		No Budget Required		No Budget Required	
69 ward committee		40 Standing committee		8 EXCO Meetings		4 Council Meetings		3 LLF Meetings		5 Meetings	
Organise and Coordinate 84 ward committee meetings		Organise and coordinate 45 Standing Committee Meetings		Convene 8 Executive Committee Meetings		Coordinate 4 Ordinary Council Meetings and Special Council Meetings		Convene 4 Local Labour Forum Meeting		Convene 8 Departmental Meetings	
Convene 1 meeting in each ward (21 Wards)		Organise and coordinate 15 Standing Committee meetings of council.		Convene 2 Executive Committee Meeting		Coordinate 1 Ordinary Council Meeting and Special Council Meeting		Convene 1 LLF Meeting		Convene 2 Departmental Meetings	
1. Attendance Register. 2. Minutes of the meeting.		1. Attendance Register. 2. Minutes of the meeting.		1. Attendance Register. 2. Minutes of the meeting.		1. Attendance Register. 2. Minutes of the meeting.		1. Attendance Register. 2. Minutes of the meeting.		1. Attendance Register. 2. Minutes of the meeting.	
Coordinate 1 meeting in each ward (21 Wards)		Organise and coordinate 10 Standing Committee meetings of council.		Convene 2 Executive Committee Meeting		Coordinate 1 Ordinary Council Meeting and Special Council Meeting		Convene 1 LLF Meeting		Convene 2 Departmental Meetings	
1. Attendance Register. 2. Minutes of the meeting.		1. Attendance Register. 2. Minutes of the meeting.		1. Attendance Register. 2. Minutes of the meeting.		1. Attendance Register. 2. Minutes of the meeting.		1. Attendance Register. 2. Minutes of the meeting.		1. Attendance Register. 2. Minutes of the meeting.	
Coordinate 1 meeting in each ward (21 Wards)		Organise and coordinate 5 Standing Committee meetings of council.		Convene 2 Executive Committee Meeting		Coordinate 1 Ordinary Council Meeting and Special Council Meeting		Convene 1 LLF Meeting		Convene 2 Departmental Meetings	
1. Attendance Register. 2. Minutes of the meeting.		1. Attendance Register. 2. Minutes of the meeting.		1. Attendance Register. 2. Minutes of the meeting.		1. Attendance Register. 2. Minutes of the meeting.		1. Attendance Register. 2. Minutes of the meeting.		1. Attendance Register. 2. Minutes of the meeting.	
Coordinate 1 meeting in each ward (21 Wards)		Organise and coordinate 15 Standing Committee meetings of council.		Convene 2 Executive Committee Meeting		Coordinate 1 Ordinary Council Meeting and Special Council Meeting		Convene 1 LLF Meeting		Convene 2 Departmental Meetings	
1. Attendance Register. 2. Minutes of the meeting.		1. Attendance Register. 2. Minutes of the meeting.		1. Attendance Register. 2. Minutes of the meeting.		1. Attendance Register. 2. Minutes of the meeting.		1. Attendance Register. 2. Minutes of the meeting.		1. Attendance Register. 2. Minutes of the meeting.	
Senior Manager: Corporate Services		Senior Manager: Corporate Services		Senior Manager: Corporate Services		Senior Manager: Corporate Services		Senior Manager: Corporate Services		Senior Manager: Corporate Services	

L MENZE
ACTING MUNICIPAL MANAGER

24 JUNE 2015

A.W NTSANGAN
MAYOR

Intergovernmental Relations		To enhance the functionality of the IGR Structures by 2017		By engaging provincial and national sector departments in Nkonkobe on priorities/needs already received and consider further inputs		4 Number of IGR Meetings to be organised and coordinated		No Budget Required		3 IGR Meetings		Organise and Coordinate 4 IGR Meetings		Coordinate 1 IGR Meeting		1. Attendance Register; 2. Minutes of the meeting.		Coordinate 1 IGR Meeting		1. Attendance Register; 2. Minutes of the meeting.		Coordinate 1 IGR Meeting		1. Attendance Register; 2. Minutes of the meeting.		Coordinate 1 IGR Meeting		1. Attendance Register; 2. Minutes of the meeting.		Senior Manager: Corporate Services	
By developing a Communication Plan		By developing and implementing IT Governance policies		By developing Media Strategy		Reviewed annual Communication Plan		No Budget Required		Not Achieved previos FY		Reviewed annual Communication Plan		Table draft communication plan to Corporate Services Standing Committee, EXCO and Council for adoption		Agenda and Attendance Register for the Standing Committee, EXCO and Council		Not set as a target for the quarter		Not set as a target for the quarter		Not set as a target for the quarter		Not set as a target for the quarter		Not set as a target for the quarter		Not set as a target for the quarter		Senior Manager: Corporate Services	
1 Approved ICT Master Plan		1 Approved Media Strategy		No Budget Required		No Budget Required		No Budget Required		New Indicator		New Indicator		New Indicator		New Indicator		New Indicator		New Indicator		New Indicator		New Indicator		New Indicator		New Indicator		Senior Manager: Corporate Services	
ICT Master Plan		Media Strategy		Draft ICT Masterplan		1. Copy of the draft ICT Master Plan		Tabling of the ICT Master Plan to Council for adoption		1. Attendance Register 2. Council Resolution 3. ICT Master Plan		Not set as a target for the quarter		Not set as a target for the quarter		Not set as a target for the quarter		Not set as a target for the quarter		Not set as a target for the quarter		Not set as a target for the quarter		Not set as a target for the quarter		Not set as a target for the quarter		Senior Manager: Corporate Services			
Organise workshop on Draft Media Strategy for Councilors and employees		1. Expenditure Reports; 2. Attendance Registers.		Tabling of Media Strategy to Council for adoption		1. Council Resolution adopting the Media Strategy		Not set as a target for the quarter		Not set as a target for the quarter		Not set as a target for the quarter		Not set as a target for the quarter		Not set as a target for the quarter		Not set as a target for the quarter		Not set as a target for the quarter		Not set as a target for the quarter		Not set as a target for the quarter		Not set as a target for the quarter		Senior Manager: Corporate Services			



L. MENZE
ACTING MUNICIPAL MANAGER



24 JUNE 2015
A. W. N. SANGAN
MAYOR

Employee Wellness	Communication and IT
To manage and monitor organisational safety as per OHS Plan by 2017	To establish a functional ICT Unit by 2017
By development of OHS Plan	By marketing municipal programmes and projects, and informing communities about the services rendered by the municipality
1 OHS Plan Developed	4 Number of Newsletters to be published and Distributed 10 Number of radio talkshows for political leadership and management prior and after major council events
No Budget Required	MoU
New Indicator	3 newsletters 10 talkshows organised
Development of OHS Plan	Print and Distribute 4 Newsletters Organise and facilitate 10 radio talk shows for political leadership and management of the municipality
Not set as a target for the quarter	1 Newsletter per quarter Organise 2 radio talk shows for both political and management leadership of the municipality
	1. Copy of the Newsletter. 2. Expenditure Reports 1. Copy of signed MOU. 2. Expenditure Reports. 3. Signed report by Interviewer and Interviewees reflecting on the discussions held.
Situational Analysis Report Conducted.	1 Newsletter per quarter Organise 2 radio talk shows for both political and management leadership of the municipality
1. Signed Situational Analysis Report signed by Senior Manager.	1. Copy of the Newsletter. 2. Expenditure Reports 1. Copy of signed MOU. 2. Expenditure Reports. 3. Signed report by Interviewer and Interviewees reflecting on the discussions held.
Develop a Draft OHS Plan and Convene a Workshop	1 Newsletter per quarter Organise 3 radio talk shows for both political and management leadership of the municipality
1. Draft OHS Plan. 2. Expenditure Reports. 3. Attendance Register.	1. Copy of the Newsletter. 2. Expenditure Reports 1. Copy of signed MOU. 2. Expenditure Reports. 3. Signed report by Interviewer and Interviewees reflecting on the discussions held.
Table OHS Plan to Council for Adoption and Workshop Employees.	1 Newsletter per quarter Organise 3 radio talk shows for both political and management leadership of the municipality
1. Council Resolution adopting OHS Plan. 2. Attendance Register for Workshop with Employees.	1. Copy of the Newsletter. 2. Expenditure Reports 1. Copy of signed MOU. 2. Expenditure Reports. 3. Signed report by Interviewer and Interviewees reflecting on the discussions held.
Senior Manager: Corporate Services	Senior Manager: Corporate Services



L. MENZE

ACTING MUNICIPAL MANAGER



A.W. NTSANGANI

MAYOR

24 JUNE 2015

ENGINEERING SERVICES

KPA 1: BASIC SERVICE DELIVERY

Priority Area	IDP OBJECTIVE	IDP STRATEGY	KPI	Budget	Amount Used	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Audit Evidence	Quarter 2 Target	Quarter 2 Audit Evidence	Quarter 3 Target	Quarter 3 Audit Evidence	Quarter 4 Target	Quarter 4 Audit Evidence	Indicator Custodian
Roads	To ensure that the communities of Nkonkobe have improved municipal access roads by 2017	By paving streets/roads	Paving and Greening in Gugulethu (Phase 2)	R 1 581 799.72		2km	Not set as a target for the quarter			500m paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	500m paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	1km paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Senior Manager Engineering Services
			Paving in Gqumashie (Phase 2)	R 1 700 000.00		2km	Not set as a target for the quarter			500m paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	500m paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	1km paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Senior Manager Engineering Services
			Paving in Ntselamanzli (Phase 2)	R 2 000 000.00		2km	Not set as a target for the quarter			500m paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	500m paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	1km paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Senior Manager Engineering Services
			Paving and Greening in Group 5 to Cape College (Phase 2)	R 1 507 563.00		2km	Not set as a target for the quarter			500m paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	500m paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	1km paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Senior Manager Engineering Services
			Paving in Golf Course (Phase 2)	R 1 644 291.33		2km	Not set as a target for the quarter			500m paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	500m paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	1km paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Senior Manager Engineering Services
			Paving and Greening - Chris Hani	R 1 000 000.00		2km	Not set as a target for the quarter			500m paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	500m paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	1km paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Senior Manager Engineering Services
			Newtown Internal Streets-MIG	R 1 000 000.00		2km	Not set as a target for the quarter			500m paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	500m paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	1km paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Senior Manager Engineering Services

L. MENZE

ACTING MUNICIPAL MANAGER

24 JUNE 2015

A.W. NTSANGANI
MAYOR

Solid Waste Management		Electricity		To ensure that rural communities in the Eskom area of supply have access electricity by 2017	
To ensure access to an improve solid waste service by 2017		To ensure that electricity infrastructure that is under Nkonkobe is timeously upgraded		To ensure that rural communities in the Eskom area of supply have access electricity by 2017	
By provision of Skip Bins for businesses and government departments	By providing sustainable refuse bins at strategic points	By providing improved Arial lighting for the communities of Nkonkobe Municipality.	By sourcing funding from Department of Energy for the purpose of reducing electricity	By conducting an audit of households that are without electricity within Nkonkobe	
5 Skip Bins	50 Refuse Bins	10 High Mast lights installed in Gugulethu Township, Golf Course, Hogsback, Debe Nek and Fort Beaufort Township (Dubu)	60 Households electrified	Number of beneficiaries that are without electricity	
R200 000	R200 000	R 4 000 000.00	INEP	No Budget Required	
5 Skip Bins	50 Refuse Bins	Hillside and Newtown	60 Households electrified	Updated list of beneficiaries	
Provision of 5 Skip bins	Provision of 50 Refuse bins	10 High Mast lights installed in Gugulethu Township, Golf Course, Hogsback, Debe Nek and Fort Beaufort Township (Dubu)	Not set as a target for the quarter	Updated list of beneficiaries	
Advertise for Procurement of 5 Skip Bins	Situational Analysis Report Conducted	Not set as a target for the quarter.	Not set as a target for the quarter	1. Signed list of beneficiaries.	
1. Bid Advertisement. 2. Expenditure Reports	1. Signed situational analysis report by Sr. Manager. Detailing how the refuse bins will be allocated per administrative unit.			Updated list of beneficiaries	
Procurement of the 5 Skip bins	Procurement of the 50 Refuse bins	2 High Mast lights installed in Gugulethu Township (Middelrft).	Not set as a target for the quarter	1. Signed list of beneficiaries.	
1. Quatations. 2. Expenditure Reports	1. Quatations. 2. Expenditure Reports	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.		Updated list of beneficiaries	
Delivery of 5 Skip bins and installation in the Administrative Units	Delivery of 50 Refuse Bins and installation in the respective Administrative Units	3 High Mast lights installed in Golf Course in Alice	Not set as a target for the quarter	1. Signed list of beneficiaries.	
1. Delivery Note. 2. Pictures of the skip bins.	1. Delivery Note. 2. Pictures of the refuse bins.	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.		Updated list of beneficiaries	
Not set as a target for the quarter	Not set as a target for the quarter	5 High Mast lights installed in Hogsback (x3 HM Lights), Debe Nek (x1 HM Light), Dubu (x2 HM Lights) in Fort Beaufort	60 Households electrified	1. Signed list of beneficiaries.	
		1. Completion Certificates. 2. Happy Letters. 3. Pictures of work done.	1. Completion Certificates. 2. Happy Letters.	Senior Manager Engineering Services	
				Senior Manager Engineering Services	

L. MENZE
ACTING MUNICIPAL MANAGER



24 JUNE 2015

A. W. NTSANGANI
MAYOR



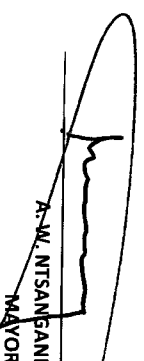
		Cemeteries																		
		To ensure all communities (households) have access to cemeteries by 2017																		
		By fencing existing rural cemeteries																		
18 rural cemeteries to be fenced																				
		700 000.00																		
Construction of Day Care Centre (Ward 16) Lugudwini																				
R 370 000.00																				
Not Achieved																				
Day Care Centre in Lugudwini																				
Not set as a target for the quarter																				
Day Care Centre in Lugudwini constructed																				
1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.																				
Day Care Centre in Lugudwini constructed																				
1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.																				
Day Care Centre in Mdeni constructed																				
1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.																				
Day Care Centre in Mdeni constructed																				
1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.																				
Day Care Centre in Zigodlo constructed																				
1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.																				
Day Care Centre in Kwa-Meva constructed																				
1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.																				
Day Care Centre in Eionini constructed																				
1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.																				
Day Care Centre in Kwa-Meva constructed																				
1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.																				
Day Care Centre in Eionini constructed																				
1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.																				

L. MENZE
ACTING MUNICIPAL MANAGER



24 JUNE 2015


A. W. NTSANISANI
MAYOR



Day care centre - Cwathu	#####	Not Achieved	Day care centre - Cwathu	Not set as a target for the quarter		Day care centre - Cwathu constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Day care centre - Cwathu constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Day care centre - Cwathu constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Day care centre - Cwathu constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Senior Manager Engineering Services
Daycare centre Centre - Ohomto	R 50 000.00	Not Achieved	Daycare centre Centre - Ohomto	Not set as a target for the quarter		Daycare centre Centre - Ohomto constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Daycare centre Centre - Ohomto constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Daycare centre Centre - Ohomto constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Daycare centre Centre - Ohomto constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Senior Manager Engineering Services
Sports complex Fort Beaufort Phase1	R 1 286 252.00	New Indicator	Sports complex Fort Beaufort Phase1	Not set as a target for the quarter		Sports complex Fort Beaufort Phase1	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Sports complex Fort Beaufort Phase1	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Sports complex Fort Beaufort Phase1	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Sports complex Fort Beaufort Phase1	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates.	Senior Manager Engineering Services
Ngqolowa Sports Field.	R 1 200 000.00	Not Achieved	Ngqolowa Sports Field constructed.	Not set as a target for the quarter		Ngqolowa Sports Field constructed.	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Ngqolowa Sports Field constructed.	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Ngqolowa Sports field constructed.	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates. 5. Happy Letters	Ngqolowa Sports field constructed.	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates. 5. Happy Letters	Senior Manager Engineering Services
Construction of Birfield Community Hall - Phase 2	R 397 268.24	Not Achieved	Birfield Community Hall	Not set as a target for the quarter		Birfield Community Hall constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Birfield Community Hall constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Birfield Community Hall constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Birfield Community Hall constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates. 5. Happy Letters	Senior Manager Engineering Services
Construction of Hertzog Community Hall - Phase 2	R 364 076.06	Not Achieved	Hertzog Community Hall	Not set as a target for the quarter		Hertzog Community Hall constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Hertzog Community Hall constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Hertzog Community Hall constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Hertzog Community Hall constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates. 5. Happy Letters	Senior Manager Engineering Services


L. MENZE
ACTING MUNICIPAL MANAGER

24 JUNE 2015


A. W-NISANGANI
MAYOR

Community Facilities											
To provide community facilities to Nkonkobe Communities by 2017											
By building community halls, child care facilities, and other community facilities needed communities											
Construction of Khulile Community Hall	R	555 936.10	Not Achieved	Khulile Community Hall	Not set as a target for the quarter		Khulile Community Hall	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Khulile Community Hall constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates. 5. Happy Letters	Senior Manager Engineering Services
Construction of Mazolshweni Community Hall - Phase 1	R	50 000.00	New Indicator	Mazolshweni Community Hall.	Not set as a target for the quarter		Mazolshweni Community Hall.	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Mazolshweni Community Hall.	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates. 5. Happy Letters	Senior Manager Engineering Services
Construction of Hala Community Hall.	R	200 000.00	Not Achieved	Hala Community Hall	Not set as a target for the quarter		Hala Community Hall	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Hala Community Hall	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates. 5. Happy Letters	Senior Manager Engineering Services
Construction of Mbizana Community Hall.	R	285 000.00	Not Achieved	Mbizana Community Hall	Not set as a target for the quarter		Mbizana Community Hall	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Mbizana Community Hall	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates. 5. Happy Letters	Senior Manager Engineering Services
Construction of Nlonga Community Hall	R	460 000.00	Not Achieved	Nlonga Community Hall	Not set as a target for the quarter		Nlonga Community Hall	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Nlonga Community Hall	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates. 5. Happy Letters	Senior Manager Engineering Services
Construction of Balfour/Massdorp Community Hall - Phase 2	R	548 000.00	Not Achieved	Balfour/Massdorp Community Hall	Not set as a target for the quarter		Balfour/Massdorp Community Hall	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Balfour/Massdorp Community Hall constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates. 5. Happy Letters	Senior Manager Engineering Services

L. MENZE
ACTING MUNICIPAL MANAGER

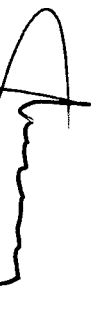
24 JUNE 2015

A. W. NTSANGANI
MAYOR

Renovation of Municipal Buildings		To ensure proper maintenance of municipal buildings by 2017		By conducting audit of all municipal buildings and development of maintenance plan		5 Community Halls to be maintained and renovated		R 2 500 000.00	R 2 770 000.00
Not Achieved		Not Achieved		Renovation of 2 Municipal Buildings		Renovation of 2 Municipal Buildings			
Not set as a target for the quarter.		Identification of 5 Community Halls to be maintained		Not set as a target for the quarter.		Renovation of 2 Municipal Buildings			
1. Signed Detailed Report of 5 Community Halls to be renovate (with names of Community Halls) signed by Senior Manager and approved by MM.		1. Signed Detailed Report of 5 Community Halls to be renovate (with names of Community Halls) signed by Senior Manager and approved by MM.		1. Signed Detailed Report of 5 Community Halls to be renovate (with names of Community Halls) signed by Senior Manager and approved by MM.		1. Signed Detailed Report of 5 Community Halls to be renovate (with names of Community Halls) signed by Senior Manager and approved by MM.			
Not set as a target for the quarter.		Not set as a target for the quarter.		1. Municipal building to be maintained/renovate		1. Municipal building to be maintained/renovate			
1. Expenditure Reports encapsulating nature of renovations or maintenance work done. 3. Pictures. 4. Completion Certificate		1. Expenditure Reports encapsulating nature of renovations or maintenance work done. 3. Pictures. 4. Completion Certificate		1. Expenditure Reports encapsulating nature of renovations or maintenance work done. 3. Pictures. 4. Completion Certificate		1. Expenditure Reports encapsulating nature of renovations or maintenance work done. 3. Pictures. 4. Completion Certificate			
2 Community Halls to be maintained and renovated		2 Community Halls to be maintained and renovated		1. Municipal building to be maintained/renovate		1. Municipal building to be maintained/renovate			
1. Expenditure Reports encapsulating nature of renovations or maintenance work done. 3. Pictures. 4. Completion Certificate		1. Expenditure Reports encapsulating nature of renovations or maintenance work done. 3. Pictures. 4. Completion Certificate		1. Expenditure Reports encapsulating nature of renovations or maintenance work done. 3. Pictures. 4. Completion Certificate		1. Expenditure Reports encapsulating nature of renovations or maintenance work done. 3. Pictures. 4. Completion Certificate			
3 Community Halls to be maintained and renovated		3 Community Halls to be maintained and renovated		Not set as a target for the quarter.		Not set as a target for the quarter.			
1. Expenditure Reports encapsulating nature of renovations or maintenance work done. 3. Pictures. 4. Completion Certificate		1. Expenditure Reports encapsulating nature of renovations or maintenance work done. 3. Pictures. 4. Completion Certificate		1. Expenditure Reports encapsulating nature of renovations or maintenance work done. 3. Pictures. 4. Completion Certificate		1. Expenditure Reports encapsulating nature of renovations or maintenance work done. 3. Pictures. 4. Completion Certificate			
Senior Manager Engineering Services		Senior Manager Engineering Services		Senior Manager Engineering Services		Senior Manager Engineering Services			


L. MENZE
 ACTING MUNICIPAL MANAGER

24 JUNE 2015


A. W. NTSANGANI
 MANAGER

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Waste Management	Environment														
To ensure access to an improved waste service by 2017	To conserve and improve ecological integrity of natural resources by 2017														
By promoting and supporting recycling activities	By developing a climate change response strategy														
Submit Business Plan for establishment of Recycling Activity	Submit application for funding to ADM, DEAT for development of Climate Change Strategy														
No Budget Required	No Budget Required														
Not Achieved															
Submit Business Plan for establishment of Recycling Activity	Submit application for funding to DEAT and ADM for development of Climate Change Strategy	Apply for funding to DEAT and Amathole District Municipality for Development of Climate Change Strategy		1. Application letter to DEAT and ADM clearly applying for funding of Climate Change Strategy. 2. Proof that the letter was delivered to ADM and DEDEAT 3. Proof that the letter was delivered to ADM and DEDEAT		Not set as a target for the quarter		Not set as a target for the quarter		1. Business Plan submitted to DEDEAT 2. Proof of Submission. 3. Proof that the business plan was received		Not set as a target for the quarter		Not set as a target for the quarter	
	Rehabilitation														
	Updated Business Plans to DEA (1. Fort Fodyce, 2. Closure and Rehabilitation of Landfill Site, 3. Land														
	Not set as a target for the quarter														
	Submission of 3 Updated Business Plans to DEA (1. Fort Fodyce, 2. Closure and Rehabilitation of Landfill Site, 3. Land														
	Not set as a target for the quarter														
	Submission of Updated Business Plans for Closure and Rehabilitation of Landfill site and Fort Fodyce														
	1. Updated Business Plans for Closure and Rehabilitation of Landfill site and Fort Fodyce 2. Proof of submission to DEA														
	Submission of Updated Business Plans for Land Rehabilitation														
	Not set as a target for the quarter														
	1. Attendance Register on workshop for Councilors. 2. Environmental Plan. 3. Council Resolution														
	Senior Manager Engineering Services														
	Senior Manager Engineering Services														

L. MENZE
ACTING MUNICIPAL MANAGER


24 JUNE 2015

A. W. NTSANGANI
MAYOR


KPA 4: FINANCIAL VIABILITY

Meetings		To promote effective and inspiring governance and the efficiency of the department/Improved standards of communication, transparency and		By Convening Departmental budget Meetings		8 Departmental Budget Meetings to be Convened; Monthly reports on expenditure/Expenditure to be controlled with norms		No Budget Required		8 Departmental Budget Meetings		Convene 2 Departmental Budget meetings/Monthly reports on expenditure/Expenditure to be controlled with norms		1. Attendance Register. 2. Minutes of departmental budget meetings (inclusive of departmental meetings)		Convene 2 Departmental Budget meetings/Monthly reports on expenditure/Expenditure to be controlled with norms		1. Attendance Register. 2. Minutes of departmental budget meetings (inclusive of departmental meetings)		Convene 2 Departmental Budget meetings/Monthly reports on expenditure/Expenditure to be controlled with norms		1. Attendance Register. 2. Minutes of departmental budget meetings (inclusive of departmental meetings)		Convene 2 Departmental Budget meetings/Monthly reports on expenditure/Expenditure to be controlled with norms		1. Attendance Register. 2. Minutes of departmental budget meetings (inclusive of departmental meetings)		Senior Manager Engineering Services	
Asset Manamenebt		Effective Management of the departmental Assets by 2017		By managing, controlling and maintaining all departmental assets (MFMA Compliance)		Updated Asset Register of the Department		No Budget Required		Achieved		Ensure that all departmental assets are maintained and are recorded in the assets inventory/register/updated monthly. New Assets purchased by the department are recorded and updated monthly and same provided to the Finance		Report on management of departmental assets		1. Quarterly Reports detailing management of departmental assets. 2. List of new assets that were bar coded.		Report on Management of departmental assets		1. Quarterly Reports detailing management of departmental assets. 2. List of new assets that were bar coded.		Report on management of departmental assets		1. Quarterly Reports detailing management of departmental assets. 2. List of new assets that were bar coded.		Senior Manager Engineering Services			

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Human Settlement and Land Use Management		To identify land ownership within the jurisdiction of Nkonkobe		By development of Land Use Plan		Development of Town planning tariffs in line SPLUMA.		No Budget Required		New Indicator		Development of new planning and land use tariffs.		Draft tariffs for public comments.		1. Copy of advertise from local newspaper. 2. Draft tariffs.		Submission of tariffs to the Engineering standing committee.		1. Item for submission to the Engineering standing Committees. 2. Standing Committee Minutes recommending to EXCO. 3. Attendance Register.		Adopted and approved town planning tariffs.		1. Adopted Tariffs. 2. Council resolution		Not set as a target for the quarter.		Senior Manager Engineering Services	
To identify land ownership within the jurisdiction of Nkonkobe		By development of Land Use Plan		Building Control Management awareness campaigns		No Budget Required		New Indicator		3 Building Control Management awareness campaigns		Develop Concept document for building control management		1. Concept document		1 awareness campaigns held.		1. Attendance registers for Public meetings. 2. Expenditure requests. 3. Public notice. 4. Event report		1 awareness campaigns held.		1. Attendance registers for Public meetings. 2. Expenditure requests. 3. Public notice. 4. Event report		1 awareness campaigns held.		1. Attendance registers for Public meetings. 2. Expenditure requests. 3. Public notice. 4. Event report		Senior Manager Engineering Services	




L. MENZE
ACTING MUNICIPAL MANAGER

24 JUNE 2015




A. W. NTSANGANI
MAYOR

Parks and Gardens	Waste Management
To improve the image and standard of municipal parks and open spaces in order to attract	To ensure access to an improved waste service by 2017
By maintaining existing parks	By conducting community awareness on waste management
4 parks maintained	4 environmental/waste awareness campaigns to be conducted
No Budget Required	No Budget Required
2 Parks Maintained	4 Environmental Campaign
4 parks maintained	4 environmental/waste awareness campaigns
Report on Maintenance of 2 Municipal Parks	Convene 1 cleaning awareness campaign in Middledrift
1. Expenditure reports. 2. Completion reports. 3. Pictures as proof of maintenance work done.	1. Attendance Registers
Report on Maintenance of 2 Municipal Parks	Convene 1 cleaning awareness campaign in Seymour
1. Expenditure reports. 2. Completion reports. 3. Pictures as proof of maintenance work done.	1. Attendance Registers
Report on Maintenance of 2 Municipal Parks	Convene 1 cleaning awareness campaign in Fort Beaufort
1. Expenditure reports. 2. Completion reports. 3. Pictures as proof of maintenance work done.	1. Attendance Registers
Report on Maintenance of 2 Municipal Parks	Convene 1 cleaning awareness campaign in Alice
1. Expenditure reports. 2. Completion reports. 3. Pictures as proof of maintenance work done.	1. Attendance Registers
Senior Manager Engineering Services	Senior Manager Engineering Services


L. MENZE
ACTING MUNICIPAL MANAGER


24 JUNE 2015


A. W. NTSANGANI
MAYOR

NEDA


Priority area	Strategic objectives	Strategy	KPI	Budget	Amount used	Annual Target	Quarter 1 Target	Quarter 1 Audit Evidence	Quarter 2 Target	Quarter 2 Audit Evidence	Quarter 3 Target	Quarter 3 Audit Evidence	Quarter 4 Target	Quarter 4 Audit Evidence	Indicator/Customiser
Unlocking local investment	To enhance local participation in agriculture value chains by 2017	By partnering with private sector and small holder farmers in agriculture and agro-processing	3 investment partnerships in grain, fresh produce and livestock value chain	R 100 000		Develop and market the produce of Nkonkobe smallholder farmers	Recruit learners and interns and commence training them on marketing small holder farmer produce	Services seta and Agri seta reports	Continue the training and develop a concept and business plan for a smallholder farmer's marketing hub in NEDA	Concept and business plan	Establish a IT based (including cellphoned) trade or marketing hub in NEDA for smallholder farmers with	Reports of marketing and sales activity linked to the marketing hub	Operational Alice fresh produce market	Photographs, financial reports	P Dongi
			By accelerating interventions for previously disadvantaged Citrus Farmers	Establish 1 rural mechanisation unit	R 800 000		15% increase in citrus production for the 5 fine farmers	Decrease input costs for 5 citrus farmers by 3,5%	Financial (expenditure) reports, Photographs	Decrease input costs for 5 citrus farmers by 0,5%	Financial (expenditure) reports, Photographs	Decrease input costs for 5 citrus farmers by 0,5%	Operational Alice fresh produce market	Photographs, financial reports	Photographs (expenditure) reports, Photographs
By regenerating neighbourhoods in Towns and villages	By facilitating the process to unlock the participation of Nkonkobe Communities and the private sector in the forestry sector by 2017	By developing infrastructure for agriculture focused SMMEs	Establish 1 rural market in the Nkonkobe area	R 2 000 000		Resuscitate the Alice fresh produce market	Develop a business plan to resuscitate the Alice fresh produce market	Concept and business plan	Revamp the cooling facilities in the fresh produce market	Financial (expenditure) reports, Photographs	Operational fresh produce market	Photographs, financial reports	Ten (10) fresh produce farmers utilise the fresh produce market's cooling facilities	Photographs, financial reports	P Dongi
			Facilitate the afforestation in Kolumani area of Nkonkobe.	R 50 000		NEDA participated in ECDAFF quarterly meetings	Attend meetings of ECDAFF (EC Forestry Sector Forum), DAFF, IDC, Private sector etc.	Attendance registers, correspondence, progress reports	Attend meetings of ECDAFF (EC Forestry Sector Forum), DAFF, IDC, Private sector etc.	Attendance registers, correspondence, progress reports	Attend meetings of ECDAFF (EC Forestry Sector Forum), DAFF, IDC, Private sector etc.	Attendance registers, correspondence, progress reports	Attend meetings of ECDAFF (EC Forestry Sector Forum), DAFF, IDC, Private sector etc.	Attendance registers, correspondence, progress reports	S. Mavubengwana
To facilitate private and public sector investments into Nkonkobe by 2017.	Town and village neighbourhoods development business plan for Nkonkobe	Business plan developed for NEDA programmes	1 EPWP project implemented			Application for an EPWP project funding	Funding application and attendance registers, minutes, correspondence.	One (1) EPWP commences project implemented	Attendance registers, correspondence, progress reports	Implementation of 1 (one) EPWP project	EPWP reports	Implementation of 1 (one) EPWP project	EPWP reports	P Dongi	

M MALL
CHIEF EXECUTIVE OFFICER



24 JUNE 2015

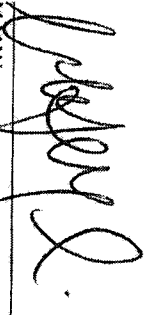
SAMAQWATHI
BOARD CHAIRPERSON



NEDA


Priority area	Strategic objectives	Strategy	KPI	Budget	Amount used	Annual Target	Quarter 1 Target	Quarter 2 Audit Evidence	Quarter 2 Target	Quarter 3 Audit Evidence	Quarter 3 Target	Quarter 3 Audit Evidence	Quarter 4 Target	Quarter 4 Audit Evidence	Indicator
Unlocking local investment	To enhance local participation in agriculture value chains by 2017	By regenerating neighbourhoods in Towns and villages	3 investment partnerships in grain, fresh produce and livestock value chain	R 100 000		Develop and market the produce of Nkonkobe Smallholder farmers	Recruit learners and interns and commence training them on marketing small holder farmer produce	Services seta and Agri seta reports	Continue the training and develop a concept and business plan for a smallholder farmer's marketing hub in NEDA	Concept and business plan	Establish a IT based (including cellphone) trade or marketing hub in NEDA for smallholder farmers with	Reports of marketing and sales activity linked to the marketing hub	Operational Alice fresh produce market	Photographs, financial reports	P Dongi
		By facilitating the process to unlock the participation of Nkonkobe Communities and the private sector in the forestry sector by 2017	By developing infrastructure for agriculture focused SMMEs	By accelerating interventions for previously disadvantaged Citrus Farmers	R 2 000 000	SLA with DRDAR not implemented	Resuscitate the Alice fresh produce market	Develop a business plan to resuscitate the Alice fresh produce market	Concept and business plan	Revamp the cooling facilities in the fresh produce market	Financial (expenditure) reports, Photographs	Operational fresh produce market	Photographs, financial reports	Ten (10) fresh produce farmers utilise the fresh produce markets cooling facilities	Photographs, financial reports
		By partnering with private sector and small holder farmers in agriculture and agro-processing	Establish 1 rural market in the Nkonkobe area	R 800 000		15% increase in citrus production for the 5 five farmers	Decrease input costs for 5 citrus farmers by 3.5%	Financial (expenditure) reports, Photographs	Decrease input costs for 5 citrus farmers by 0.5%	Financial (expenditure) reports, Photographs	Decrease input costs for 5 citrus farmers by 0.5%	Financial (expenditure) reports, Photographs	Decrease input costs for 5 citrus farmers by 0.5%	Financial (expenditure) reports, Photographs	P Dongi
		By regenerating neighbourhoods in Towns and villages	Facilitate the afforestation in Kholonani area of Nkonkobe.	R 50 000		Facilitate afforestation in Kholonani	Attend meetings of ECDARF (EC Forestry Sector Forum), DAF, IDC, Private sector etc.	Attendance registers, correspondence, progress reports	Attend meetings of ECDARF (EC Forestry Sector Forum), DAF, IDC, Private sector etc.	Attendance registers, correspondence, progress reports	Attend meetings of ECDARF (EC Forestry Sector Forum), DAF, IDC, Private sector etc.	Attendance registers, correspondence, progress reports	Attend meetings of ECDARF (EC Forestry Sector Forum), DAF, IDC, Private sector etc.	Attendance registers, correspondence, progress reports	S. Mandibengwana
		Business plan developed for NEDA programmes	NEDA participated in ECDARF quarterly meetings	R 0		1 EPWP project implemented	Application for an EPWP project funding	Funding application and attendance registers, minutes, correspondence.	One (1) EPWP commences project implemented	Attendance registers, correspondence, progress reports	Implementation of 1 (one) EPWP project	EPWP reports	Implementation of 1 (one) EPWP project	EPWP reports	P Dongi

M MAALI
CHIEF EXECUTIVE OFFICER



24 JUNE 2015

F MAQWATHI
BOARD CHAIRPERSON



Employment		Enterprise development and support											
To reduce unemployment by creating 48 job opportunities by 2017	By creating temporary job opportunities in all NEDA projects by 2017	By developing new enterprises to encourage local production, processing and consumption by 2017				By establishing new enterprises and supporting existing ones in Nkonkobe				By facilitating the development of properties in the urban nodes of Nkonkobe			
Sixteen (16) temporary jobs created	Sixteen (16) temporary jobs created	R 200 000	R 100 000	R 2 000 000	R 18 000 000	R 500 000	R 50 000	Nkonkobe Business Support Centre	Nkonkobe Business Support Centre	Nkonkobe Business Support Centre	Nkonkobe Business Support Centre	Nkonkobe Business Support Centre	Nkonkobe Business Support Centre
20 employment opportunities	20 employment opportunities	2 potential quarry sites identified in	Block and paver manufacturing	Approvals from Services-Seta,	Business support centre established	Business support centre established	MOU DRPW and Parent Municipality	Facilitate training (8), provide business advice (40) and registration of new local businesses (8)	Facilitate training (1), provide business advice (10) and registration of new local businesses (2)	Develop concept for a Nkonkobe incubator	Develop concept for a Nkonkobe incubator	Develop concept for a Nkonkobe incubator	Develop concept for a Nkonkobe incubator
Sixteen (16) temporary jobs created	Sixteen (16) temporary jobs created	Obtain relevant licences and permits	Appl. for quarry licence	Obtain relevant licences and permits	Appl. for quarry licence	Obtain relevant licences and permits	Appl. for quarry licence	Obtain relevant licences and permits	Appl. for quarry licence	Obtain relevant licences and permits	Appl. for quarry licence	Obtain relevant licences and permits	Appl. for quarry licence
2 temporary jobs maintained	2 temporary jobs maintained	40 000 bricks produced	40 000 bricks produced	40 000 bricks produced	40 000 bricks produced	40 000 bricks produced	40 000 bricks produced	40 000 bricks produced	40 000 bricks produced	40 000 bricks produced	40 000 bricks produced	40 000 bricks produced	40 000 bricks produced
EPWP reports, Financial reports, Identify copies of employees	EPWP reports, Financial reports, Identify copies of employees	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports
5 temporary jobs created	5 temporary jobs created	40 000 bricks produced	40 000 bricks produced	40 000 bricks produced	40 000 bricks produced	40 000 bricks produced	40 000 bricks produced	40 000 bricks produced	40 000 bricks produced	40 000 bricks produced	40 000 bricks produced	40 000 bricks produced	40 000 bricks produced
EPWP reports, Financial reports, Identify copies of employees	EPWP reports, Financial reports, Identify copies of employees	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports
5 temporary jobs maintained and 5 jobs created	5 temporary jobs maintained and 5 jobs created	40 000 bricks produced	40 000 bricks produced	40 000 bricks produced	40 000 bricks produced	40 000 bricks produced	40 000 bricks produced	40 000 bricks produced	40 000 bricks produced	40 000 bricks produced	40 000 bricks produced	40 000 bricks produced	40 000 bricks produced
EPWP reports, Financial reports, Identify copies of employees	EPWP reports, Financial reports, Identify copies of employees	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports
10 temporary jobs maintained	10 temporary jobs maintained	40 000 bricks produced	40 000 bricks produced	40 000 bricks produced	40 000 bricks produced	40 000 bricks produced	40 000 bricks produced	40 000 bricks produced	40 000 bricks produced	40 000 bricks produced	40 000 bricks produced	40 000 bricks produced	40 000 bricks produced
EPWP reports, Financial reports, Identify copies of employees	EPWP reports, Financial reports, Identify copies of employees	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports	Photographs, financial reports, EPWP reports
S. Mavubengwana	S. Mavubengwana	P Dongi	S. Mavubengwana	M Blayi	K Weber	M Blayi	S. Mavubengwana	M Blayi	S. Mavubengwana	M Blayi	S. Mavubengwana	M Blayi	S. Mavubengwana

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE PROVISION

KPA 3: FINANCIAL VIABILITY



M MALL
CHIEF EXECUTIVE OFFICER



F MACYATHI
BOARD CHAIRPERSON

24 JUNE 2015