

NGCOBO MUNICIPALITY
DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2015/2016



ENGCOBO LOCAL MUNICIPALITY																			
DRAFT INSTITUTIONAL SCORECARD/SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																			
Draft 15-16 Service Delivery Budget Implementation Plan																			
KPA 1: INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT Weight 10%																			
Focus Area	Strategic Objective	Strategy	Indicator	Unit of measure	Activity / Project	Measurement Source and Frequency	Budget	Account No	Baseline	Q1 Deliverable target	Q1 Financial target	Q2 Deliverable target	Q2 Financial target	Q3 Deliverable target	Q3 Financial target	Q4 Deliverable target	Q4 Financial target	Annual Target 2015/16	Custodian
HUMAN RESOURCE DEVELOPMENT	To ensure provision of adequate and competent personnel in line with the IDP .	Effective, efficient and economical implementation of the WSP(Computer Training for employees)	30 employees trained on Microsoft Office	Number	Provision of training for 30 employees on Microsoft office	Signed Attendance register and Training Manual	R 100 000	Skills Development fund	Nil	N/A	R 0	Provision of training for 30 employees on Microsoft office	R 0	N/A	R 0	N/A	R 0	30 employees trained on Microsoft Office	Corporate services Manager
HUMAN RESOURCE		Review of the organogram by council in 31 May 2016	Reviewed Organogram adopted by Council in 31 May 2016	Adoption	Adoption of the reviewed organogram by council	Council Resolution	R 0	Organogram Reviewal	Reviewed Organogram adopted by council in May 2015	N/A	R 0	N/A	R 0	N/A	R 0	Reviewed Organogram adopted by Council in 31 May	R 0	Reviewed Organogram adopted by Council in May 2016	Corporate services Manager

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																	2016		
REGISTRY SERVICES/ RECOGS MANAGEMENT SYSTEM	To ensure adequate , effective, efficient and compliant preservation of institutional memory and registry facility .	Effective and efficient registry services (separation /relocate Registry from reception to Water services office)	Stand-alone Registry facility established by June 2016	Report	Establishment of a Stand-alone Registry facility	Completion report signed by service provider and H.O.D	R 100 000	Buildings	Combined Reception and Registry	N/A	0	Establishment of a Stand-alone Registry facility	R 100 000	N/A	0	N/A	0	Stand-alone Registry facility established by June 2016	Corporate services Manager
		Establishment of an Effective and efficient electronic document management system for registry	Electronic document management system developed by 30 June 2016 for registry	System	Development of an Electronic document management system for registry	Report from the system	R 300 000	Intangible Assets	Nil	Development of an Electronic document management system for registry	R 0	N/A	R 0	N/A	R 0	N/A	R 0	Establishment of an Electronic document management system by June 2016 for registry	Corporate services Manager

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INTRANET	To ensure continuous organizational cohesion for effective and compliant implementation of the IDP by 2016 and beyond.	Introduction of an information sharing resource for the municipality	4 reports on installation and functionality of the intranet	Number	Number of reports on installation and functionality of the intranet	Signed Reports	R 0	0	Nil	1 reports on installation and functionality of the intranet	R 0	1 reports on installation and functionality of the intranet	R 0	1 reports on installation and functionality of the intranet	R 0	1 reports on installation and functionality of the intranet	R 0	4 reports on installation and functionality of the intranet	Corporate services Manager
BUILDINGS	To ensure provision of adequate and conducive office accommodation commensurate to effective implementation of the IDP by 2016 and beyond	Provision of alternative offices	Park home purchased by 13 December 2015	Documents	Purchase of the park Home	Delivery note from supplier and invoice	R 300 000	Buildings	Nil	N/A	R 0	Park home purchased by 13 December 2015	R 300 000	N/A	R 0	N/A	R 0	Park home purchased by December 2015	Corporate services Manager

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EMPLOYMENT EQUITY	To ensure compliance with the EEP when recruiting personnel for the ELM	Adverts should encourage people with disabilities to apply for employment in the municipality	2 % of people with disabilities employed by 30 June 2016	percentage	Employment of people with disabilities	Appointment letters signed by the Municipal Manager	0	Nil	1,91 %employees living with disability	N/A	R 0	N/A	R 0	N/A	R 0	2 % of people with disabilities employed by 30 June 2016	R 0	2 % of people with disabilities employed by 30 June 2016	Corporate services Manager
ICT INFORMATION SYSTEM	To ensure provision of adequate, effective and efficient ICT services that is commensurate with the IDP .	Effective and efficient ICT services	Electronic document management system developed by June 2016 and training of Municipal employee on the Electric documentation conducted	percentage	Development of Electronic management systems and training of Municipal employee on the Electric documentation	Appointment letter of a service provider signed by Municipal Manager and progress reports	R 300 000	Intangible Assets	Nil	Advert and Appointment of development of Electronic management systems	R 6 000	30% completion of the Installation	R 90 000	70% completion of the Installation	R 150 000	Training of Municipal employee on the Electric documentation	R 54 000	Electronic document management system developed by June 2016 and training of Municipal employee on the Electric documentation conducted	Corporate services Manager
			Website software upgraded by June 2016	software	Upgrading of Website	Appointment letter of a service provider signed by Municipal Manager, software	R 100 000		Website host was external	Advertisement and appointment of Website Program	R 6 000	Installation of Software	R 50 000	Upgraded software	R 44 000	N/A	R 0	Website upgraded by June 2016	Corporate services Manager

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ICT INFRASTRUCTURE	To ensure provision of adequate, effective and efficient ICT services that is commensurate with the IDP.	Effective and efficient ICT services	Fire proof door and Ceiling installed by 31 December 2015	Reports	Installation of Fire proof door and Ceiling	Appointment letter of a service provider signed by Municipal Manager, completion certificate	R 200 000	Buildings	ICT office not fully secured against natural disasters	Advert and Appointment of development of service provider for the Installation Fire proof door and ceiling	R 0	Installation of Fire proof door and Ceiling	R 200 000	N/A	R 0	N/A	R 0	Fire proof door and Ceiling installed by 31 December 2015	Corporate services Manager
HUMAN RESOURCE	To ensure efficient, effective and compliant recruitment processes by 2016 and beyond.	Effective and efficient population of the approved orgarnogram (filling of vacant and Budgeted posts)	Budgeted posts filled within three months of vacancy	Appointment letter	Filling of Vacant posts within 3 months of vacancy	Appointment letters of employees signed by Municipal Manager	R 0		Vacant posts stayed more than 3 months without being filled in 2014/15	Filling of Vacant posts within 3 months of vacancy	R 0	Filling of Vacant posts within 3 months of vacancy	R 0	Filling of Vacant posts within 3 months	R 0	Filling of Vacant posts within 3 months of vacancy	R 0	Budgeted posts filled within three months of vacancy	Corporate services Manager
OCCUPATIONAL HEALTH AND SAFETY	To ensure compliance with the Occupational Health and Safety act	Entrench compliance with the Occupational Health and Safety act throughout the	Developed Risk register for Occupational Health and Safety adopted by Council	adoption	Development of Risk register for Occupational Health and Safety and adopted by Council	Developed Risk register and council resolution	R 0	OHS	No Risk register for Occupational Health and Safety developed in 2014/15	N/A	R 0	Development and Adoption of Risk Report	R 0	N/A	R 0	N/A	R 0	Developed Risk register for Occupational Health and Safety and adopted by Council	Corporate services Manager

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	by 2016 and beyond	municipality	31 December 2015		December 2015												December 2015		
MUNICIPAL POLICIES	To continuously ensure effective, efficient and economic administration through systems and business processes that are aligned to organizational objectives	Sound and effective policy environment conducive for effective IDP implementation	Reviewed Municipal Policies and adopted by council by 30 June 2016	adoption	Review of Municipal Policies	Reviewed policies and council resolution.	R 500 000	Policies and Bylaws	Municipal Policies were reviewed in 2014/15	N/A	R 0	N/A	R 0	N/A	R 0	Review and adoption of Municipal Policies by June 2015	R 500 000	Reviewed Municipal Policies and adopted by council by June 2016	Corporate services Manager

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EXTERNAL BURSARIES	To enhance improvement Education levels within communities by 2015 and beyond	Provision of effective, efficient and economical Educational services	3 new students and 5 Continuing students awarded Bursary by 30 June 2016	Reports	Awarding bursaries to 3 new students and 5 continuing students	bursary committee signed reports, and commitment letter to institutions	R 1 000 000	Bursaries	5 students were awarded with bursaries in 2014/15	N/A	R 0	N/A	R 0	3 new students and 5 Continuing students awarded Bursary by June 2016	R1m	N/A	R 0	3 new students and 5 Continuing students awarded Bursary by June 2016	Corporate services Manager
	FURNITURE AND EQUIPMENT	To ensure provision of adequate and conducive office accommodation and equipment commensurate to effective implementation of the IDP by 2016 and	Provision of alternative offices and Equipment	Cleaning material purchased per quarter by 30 June 2016	documents	Purchasing of Cleaning material per quarter per annum	Delivery notes from service providers and payment vouchers	R 300 000	Cleaning material	Cleaning material purchased quarterly in 2014/15	Purchasing of Cleaning material per quarter	R 70 000	Purchasing of Cleaning material per quarter	R 70 000	Purchasing of Cleaning material per quarter	R 70 000	Purchasing of Cleaning material per quarter	R 70 000	Cleaning material purchased per quarter by June 2016
Stationery purchased per quarter by 30 June 2016				documents	Purchasing of Stationery quarterly by June 2016	Delivery notes from service providers and payment vouchers	R 400 000	Stationery	Stationery purchased quarterly in 2014/15	Purchasing of stationery per quarter	R100 000	Purchasing of stationery per quarter	R 100 000	Purchasing of stationery per quarter	R 100 000	Purchasing of stationery per quarter	R 100 000	Stationery purchased per quarter by June 2016	Corporate services Manager
Purchased 2 Laptops and 5 Desk tops				documents	Purchasing of 2 Laptops and 5 Desk tops	Delivery notes from service providers and payment vouchers	R 150 000	Computers and Networks	Nil	Advertisement for the Purchasing of Laptops	R 0	Purchasing of 2 Laptops and 5 Desk tops	R 150 000	N/A	R 0	N/A	R 0	Purchased 2 Laptops and 5 Desk tops	Corporate services Manager

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	beyond		Purchased Furniture for registry, Skills, Admin and Committees	documents	Purchasing of Furniture for registry, Skills, Admin and Committees	Delivery notes from service providers and payment vouchers	R 100 000	Furniture and Office Equipment	Nil	Advertisement for the Purchasing of Furniture	R 0	Purchasing of Furniture for registry, Skills, Admin and Committees	R 100 000	N/a	R 0	N/a	R 0	Purchasing of Furniture for registry, Skills, Admin and Committees	Corporate services Manager
OCCUPATIONAL HEALTH AND SAFETY	To ensure compliance with the OHS act by 2016 and beyond	Entrench compliance with the OHS act throughout the municipality	Co-ordinated 4 wellness events	Registers, Photos	Co-ordinate 4 wellness events	Attendance registers or photos	R 300 000		Coordinated 2 Wellness events	1 wellness event Co-ordinated (Secretary's day and Spring day)	R 0	1 wellness event Co-ordinated (World Aids day and Closing Function)	R 0	1 wellness event Co-ordinated (1 Outgoing Tournament)	0	1 wellness event Co-ordinated (1 Outgoing Tournament)	R 0	Co-ordinate 4 wellness events	Corporate services Manager
KPA 2.1 :INFRASTRUCTURE AND SERVICE DELIVERY Weight 50%																			
Focus Area	Strategic Objective	Strategy	Indicator	Unit of measure	Activity / Project	Measurement Source and Frequency	Budget	Account No	Baseline	Q1 Deliverable target	Q1 Financial target	Q2 Deliverable target	Q2 Financial target	Q3 Deliverable target	Q3 Financial target	Q4 Deliverable target	Q4 Financial target	Annual Target 2015/16	Custodian
ROADS INFRASTRUCTURE	To ensure provision of adequate and sustainable	Effective, efficient and economical provision of adequate	Developed three year capital plan adopted by council	adoption	Development of a three year capital plan adopted by council by	Council resolution and the plan	0	Nil	Three year capital plan in place	Development of a Three year capital plan adopted by council by	0	N/A	0	N/A	0	N/A	0	Developed a three year capital plan adopted by council by 13	Technical Manager

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le road network by 2016 and beyond.	road infrastructure	by 13 December 2015		December 2015					13 December 2015								December 2015	
		Development of a Maintenance plan of roads and adopted by council by 31 June 2016	adoption	Developed maintenance plan.	Council resolution	0	0	Nil	Development of Maintenance plan and adopted by council by 30 June 2016	0	N/A	0	N/A	0	N/A	0	Development of a Maintenance plan of roads and adopted by council by 31 June 2016	Technical Manager
		100 % completion of Mandlane ni via Nxamagel e - Manuneni Access Roads	Appointment Letters and completion certificate ,Reports	Construction of Mandlaneni via Nxamagele- Manuneni Access Road 8.5 km (ward 1)	Appointment Letter, Progress Report and Dated Photos, completion certificates	0	0	Nil	Advertsment of construction of access road	0	Appointment of service provider and 20% completion of access road	0	80% completion of access road	0	N/A	0	100 % completion of Mandlaneni via Nxamagele - Manuneni Access Roads	Technical Manager
		100 % completion of Cwecweni - Xonya Access Roads	Appointment Letters and Reports	Construction of Cwecweni- Xonya Access Road 4.5 km(2)	Appointment Letter, Progress Report and Dated Photos, completion certificates	0	0	Nil	Advertsment of construction of access road	0	Appointment of service provider and 20% completion of access road	0	80% completion of access road	0	N/A	0	100 % completion of Cwecweni - Xonya Access Roads	Technical Manager

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		100 % completion of Mafika-Lalini Access Roads	Appointment Letters and Reports	Construction for Mafika-Lalini Access Road 5.5 km(4)	Appointment Letter, Progress Report and Dated Photos, completion certificates	0	0	Nil	Advertsment of construction of access road	0	Appointment of service provider and 20% completion of access road	0	80% completion of access road	0	N/A	0	100 % completion of Mafika-Lalini Access Roads	Technical Manager
		100 % completion of Malangazana-Maqanda Access Roads	Appointment Letters and Reports	Construction of Malangazana-Maqanda Access Road 12 km(5)	Appointment Letter, Progress Report and Dated Photos, completion certificates	0	0	Nil	Advertsment of construction of access road	0	Appointment of service provider and 20% completion of access road	0	80% completion of access road	0	N/A	0	100 % completion of Malangazana-Maqanda Access Roads	Technical Manager
		100 % completion of Qolweni - Zanoxolo Access Roads	Appointment Letters and Reports	Construction of Qolweni-Zanoxolo Access Road 4 km (7)	Appointment Letter, Progress Report and Dated Photos, completion certificates	0	0	Nil	Advertsment of construction of access road	0	Appointment of service provider and 20% completion of access road	0	80% completion of access road	0	N/A	0	100 % completion of Qolweni - Zanoxolo Access Roads	Technical Manager
		100 % completion of Tshatshu-Emampingeni Access Roads	Appointment Letters and Reports	Construction of Tshatshu-Emampingeni Access Road 6.5	Appointment Letter, Progress Report and Dated Photos, completion certificates	0	0	Nil	Advertsment of construction of access road	0	Appointment of service provider and 20% completion of access	0	80% completion of access road	0	N/A	0	100 % completion of Tshatshu-Emampingeni Access Roads	Technical Manager

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			km (8)						road									
		100 % completion of Sigangeni - Luxeni Access Roads	Appointment Letters and Reports	Construction of Sigangeni-Luxeni Access Road 3km (9)	Appointment Letter, Progress Report and Dated Photos, completion certificates	0	0	Nil	Advertisement of construction of access road	0	Appointment of service provider and 20% completion of access road	0	80% completion of access road	0	N/A	0	100 % completion of Sigangeni - Luxeni Access Roads	Technical Manager
		100 % completion of Zola Access Roads	Appointment Letters and Reports	Construction of Zola Access Road 6.5 km maintenance (10)	Appointment Letter, Progress Report and Dated Photos, completion certificates	0	0	Nil	Advertisement of construction of access road	0	Appointment of service provider and 20% completion of access road	0	80% completion of access road	0	N/A	0	100 % completion of Zola Access Roads	Technical Manager
		100 % completion of Chibini-Chefane Access Roads	Appointment Letters and Reports	Construction of Chibini-Chefane Access Road 9 km (11)	Appointment Letter, Progress Report and Dated Photos, completion certificates	0	0	Nil	Advertisement of construction of access road	0	Appointment of service provider and 20% completion of access road	0	80% completion of access road	0	N/A	0	100 % completion of Chibini-Chefane Access Roads	Technical Manager

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		100 % completion of Nombewu - Komkulu Access Roads	Appointment Letters and Reports	Construction of Nombewu-Komkulu Access Road 6 km (12)	Appointment Letter, Progress Report and Dated Photos, completion certificates	0	0	Nil	Advertsment of construction of access road	0	Appointment of service provider and 20% completion of access road	0	80% completion of access road	0	N/A	0	100 % completion of Mandlaneni via Nxamagele - Manuneni Access Roads	Technical Manager
		100 % completion of Komkulu(upper sitholeni) - Lower Sitholeni Access Roads	Appointment Letters and Reports	Construction of Komkulu(Upper Stoleni)- Lower Stholeni Access Road 5 km (13)	Appointment Letter, Progress Report and Dated Photos, completion certificates	0	0	Nil	Advertsment of construction of access road	0	Appointment of service provider and 20% completion of access road	0	80% completion of access road	0	N/A	0	100 % completion of Mandlaneni via Nxamagele - Manuneni Access Roads	Technical Manager
		100% completion of Ndungunyeni Farming Access Roads	Appointment Letters and Reports	Construction for Ndungunyeni-Farming Access Road 5 km(14)	Appointment Letter, Progress Report and Dated Photos, completion certificates	0	0	Nil	Advertsment of construction of access road	0	Appointment of service provider and 20% completion of access road	0	80% completion of access road	0	N/A	0	100 % completion of Mandlaneni via Nxamagele - Manuneni Access Roads	Technical Manager
		100% completion of Gxojeni-Siphambukeni Access	Appointment Letters and Reports	Construction of Gxojeni-Siphambukeni Access Road 6.5	Appointment Letter, Progress Report and Dated Photos, completion certificates	0	0	Nil	Advertsment of construction of access road	0	Appointment of service provider and 20% completion of	0	80% completion of access road	0	N/A	0	100 % completion of Mandlaneni via Nxamagele - Manuneni	Technical Manager

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		Roads		km (15)						access road						Access Roads		
		100 % completion of Magqobokeni-Mandlaneni Access Roads	Appointment Letters and Reports	Construction of Magqobokeni-Mandlaneni Access Road 5 km (16)	Appointment Letter, Progress Report and Dated Photos, completion certificates	0	0	Nil	Advertsment of construction of access road	0	Appointment of service provider and 20% completion of access road	0	80% completion of access road	0	N/A	0	100 % completion of Mandlaneni via Nxamagele - Manuneni Access Roads	Technical Manager
		100 % completion of Mbashe-Ntibaneni Access Roads	Appointment Letters and Reports	Construction of Mbashe-Ntibaneni Access Road 5 km (17)	Appointment Letter, Progress Report and Dated Photos, completion certificates	0	0	Nil	Advertsment of construction of access road	0	Appointment of service provider and 20% completion of access road	0	80% completion of access road	0	N/A	0	100 % completion of Mbashe-Ntibaneni Access Roads	Technical Manager
		100 % completion of Tshapile-Upper Gqobonco Access Roads	Appointment Letters and Reports	Construction of Tshapile-Upper Gqobonco Access Road 6.5 km (18)	Appointment Letter, Progress Report and Dated Photos, completion certificates	0	0	Nil	Advertsment of construction of access road	0	Appointment of service provider and 20% completion of access road	0	80% completion of access road	0	N/A	0	100 % completion of Tshapile-Upper Gqobonco Access Roads	Technical Manager

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		100 % completion of Mgudu-Kwasidindi Access Roads	Appointment Letters and Reports	Construction of Mgudu-Kwasidindi Access Road 7.2 km(19)	Appointment Letter, Progress Report and Dated Photos, completion certificates	0	0	Nil	Advertsment of construction of access road	0	Appointment of service provider and 20% completion of access road	0	80% completion of access road	0	N/A	0	100 % completion of Mgudu-Kwasidindi Access Roads	Technical Manager
		100 % completion of Sixobo-Singeni Access Roads	Appointment Letters and Reports	Construction of Sixobo-Singeni Access Road 3.5 km(18)	Appointment Letter, Progress Report and Dated Photos, completion certificates	0	0	Nil	Advertsment of construction of access road	0	Appointment of service provider and 20% completion of access road	0	80% completion of access road	0	N/A	0	100 % completion of Sixobo-Singeni Access Roads	Technical Manager
		100 % completion of street upgrading	Appointment Letters and Reports	Ugrading of Street 3m (20)	Appointment Letter, Progress Report and Dated Photos, completion certificates	0	0	Nil	Advertsment of construction of access road	0	Appointment of service provider and 20% completion of access road	0	80% completion of access road	0	N/A	0	100 % completion of street upgrading	Technical Manager
		100 % completion of construction of community hall	Appointment Letters and Reports	Construction of Community Hall (3)	Appointment Letter, Progress Report and Dated Photos, completion certificates	0	0	Nil	Advertsment of construction of access road	0	Appointment of service provider and 20% completion of access	0	80% completion of access road	0	N/A	0	100 % completion of construction of community hall	Technical Manager

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											road								
ELECTRICITY PROVISION	To ensure efficient provision of uninterrupted power supply to communities by 2016 and beyond.	Effective, efficient and economical provision of adequate electricity services	Development of n Electrical backlog plan and adopted by Council 31 August 2015	adoption	Electrical backlog plan Developed	Council resolution	0	0	Nil	Electrical backlog plan Development adopted by Council 31 August 2015	0	N/A	0	N/A	0	N/A	0	Development of n Electrical backlog plan and adopted by Council 31 August 2015	Technical Manager
			100% completion of Mgudu Village	Appointment Letters and Reports	Electrification of Mgudu Village 366 households	Appointment Letter, Progress Report and Dated Photos, completion certificates	20 000 000	0	Electrification plan in place	Advertisement of construction of Electrification	R 6 000	Appointment of service provider and 20% completion of Electrification	0	80% completion of Electrification	R 0	N/A	0	100 % completion of Electrification	Technical Manager
			100% completion of Mkonkotho Village	Appointment Letters and Reports	Electrification of MMkonkotho Village 216 households	Appointment Letter, Progress Report and Dated Photos, completion certificates				Advertisement of construction of Electrification	R 6 000	Appointment of service provider and 20% completion of Electrification	0	80% completion of Electrification	R 0	N/A	0	100 % completion of Electrification	Technical Manager

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			100% completion of Lower Gqaga Village	Appointment Letters and Reports	Electrification of Lower Gqaga Village 404 households	Appointment Letter, Progress Report and Dated Photos, completion certificates				Advertisement of construction of Electrification		Appointment of service provider and 20% completion of Electrification		80% completion of Electrification	R 0	N/A	0	100 % completion of Electrification	Technical Manager
HUMAN SETTLEMENTS	To ensure provision of adequate and sustainable human settlements by 2016 and beyond.	Effective, efficient and economical facilitation for the provision of adequate human settlement services	Developed a housing needs register by 30 June 2016	Register	Development of a housing needs register	Register for the housing needs	0	0	Nil	N/A	0	N/A	0	Development a housing needs register	0	N/A	0	Developed a housing needs register by 30 June 2016	Technical Manager
ROADS INFRASTRUCTURE	To ensure provision of adequate and sustainable road network by 2016 and beyond.	Provision of road infrastructure	Ervin boundaries in Masonwabe Re aligned	documents	Re alignment Ervin boundaries in Masonwabe	Map showing Masonwabe boundaries	R 0	Roads	Nil	N/A	0	Re alignment Ervin boundaries in Masonwabe	R 100 000	N/A	0	N/A	0	Re alignment Ervin boundaries in Masonwabe	Technical Manager
			100% expenditure Reports on Maintenance on Roads	percentage	Preparation of expenditure reports on Maintenance of Roads	Quarterly progress reports on road maintenance	R 3 000 000	Roads Maintenance	Nil	25% expenditure Reports on Maintenance on Roads	R 750 000	25 % expenditure Reports on Maintenance on Roads	R 750 000	25% expenditure Reports on Maintenance on	R 750 000	25% expenditure Reports on Maintenance on	R 750 000	25% expenditure Reports on Maintenance on	R 750 000

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													Roads		Roads				
			Road re- ceiling of Donville road and Time housing done	Report	Road re- ceiling Donville road and Time housing	Progress Report s	R 120 000	Roads	Nil	N/A	0	Road re- ceiling Donville road, Time housing	R 120 000	N/A	0	N/A	0	Road re- ceiling Donville road, Time housing	Technic al Manage r
EQUIPMENT	To ensure provision of adequate , effective and efficient equipme nt that is commens urate with the IDP by 2016 and beyond.	Effective and efficient office equipment	2 Laptops and 1 Desk Top purchased by 30 June 20	Delivery note	2 Laptops and Desk top Purchased	Delivery note	R 60 000	Equipme nt	Nil	Purchasing of 2 Laptops and 1 Desk Top	R 60 000	N/A	0	N/A	0	N/A	0	Purchasing of 2 Laptops and 1 Desk Top by June 20	Technic al Manage r
MUNICIPAL ASSETS	To ensure provision of adequate and sustainab le institutio	Provision of capital equipment	Purchasin g of roads equipmen t Water Cut, Smooth drum roll, roll back	Delivery note	Water Cut, Smooth drum roll, roll back Truck, 3 Tipper Trucks	Delivery note	R 11 000 000	Assets	Nil	Purchasing of roads equipment Water Cut, Smooth drum roll, roll back	R 6 000 000	3 Tipper Trucks	R 5 000 000	N/A	0	N/A	0	Purchasing of roads equipment Water Cut, Smooth drum roll, roll back Truck, 3	Technic al Manage r

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	nal equipment by 2016 and beyond.		Truck, 3 Tipper Trucks		purchased					Truck,								Tipper Trucks	
OFFICE SPACE/ EQUIPMENT	To ensure provision of adequate and conducive office equipment commensurate to effective implementation of the IDP by 2016 and beyond	Provision of equipment to provide for a conducive environment	Purchasing of Furniture for the Technical Offices	Delivery note	Purchasing of Furniture for the Technical Offices	Delivery note	R 300 000	Furniture and Equipment	Nil	Purchasing of Furniture for the Technical Offices	R 300 000	N/A	0	N/A	0	N/A	0	Purchasing of Furniture for the Technical Offices	Technical Manager
MUNICIPAL ASSETS	To ensure provision of adequate and sustainable	Provision of equipment to provide for a conducive environment	Vehicle (Bakkie) purchased by 31/08/2015	Delivery note	Purchasing of a Vehicle (Bakkie)	Delivery note	R 400 000	Vehicles	Nil	Purchasing of a Vehicle (Bakkie)	R 400 000	N/A	0	N/A	0	N/A	0	Purchasing of a Vehicle (Bakkie)	Technical Manager

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	le institutional equipment by 2016 and beyond.	t	Equipment Laser measure, metal detector, measuring wheel, notice board purchased.	Delivery note	Laser measure, metal detector, measuring wheel, notice board purchased	Delivery note	R 1 000 000	Assets	Nil	Purchasing of Equipment Laser measure, metal detector, measuring wheel, notice board,	1000 0	N/A	0	N/A	0	N/A	0	Equipment Laser measure, metal detector, measuring wheel, notice board purchased.	Technical Manager
ELECTRICITY PROVISION	To ensure efficient provision of uninterrupted power supply to communities by 2016 and beyond	Implementation of the backlog eradication plan on electricity.	Street light designs developed by 30 June 2015	Designs	Development of street light designs		70 000	Professional Fees	Nil	Advertisement for the Development of Street light designs	6000	Development of Street light designs	R 64 000	N/a	N/a	N/a	N/a	Street light designs developed by 30 June 2015	Technical Manager
WATER AND SUNITATION	To ensure provision of adequate and sustainable water and sanitation services to the community	Facilitate and monitor provision of water and sanitation to ELM by CHDM.	4 Meeting conducted with CHDM	Registers	Co-ordinate 4 meetings with CHDM	Attendance Register	0	R 0	Nil	1 Meeting conducted with CHDM	0	1 Meeting conducted with CHDM	R 0	1 Meeting conducted with CHDM	0	1 Meeting conducted with CHDM	0	4 Meeting conducted with CHDM	Technical Manager
			4 Quarterly reports submitted to the standing committee	Report	Submission of 4 quarterly reports to the standing	Signed Report	0	Nil	Nil	1 Quarterly reports submitted to the standing committee	0	1 Quarterly reports submitted to the standing committee	R 0	1 Quarterly reports submitted to the standing committee	0	1 Quarterly reports submitted to the standing committee	0	4 Quarterly reports submitted to the standing committee	Technical Manager

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	ty by 2016 and beyond		e		committee						e		ee		ee				
MAYORAL HOUSE	To ensure provision of adequate and sustainable human settlements by 2016 and beyond	Effective, efficient and economical facilitation for the provision of adequate human settlement services	100% Completion of Construction of the Mayoral house	Percentage	100% Completion of Construction of the Mayoral house	Completion report signed by service provider and H.O.D	R 1 500 000	Buildings	Nil	25% Completion of Construction of the Mayoral house	R 375 000	50% Completion of Construction of the Mayoral house	R 750 000	75% Completion of Construction of the Mayoral house	R 375 000	N/a	N/a	100% Completion of Construction of the Mayoral house	Technical Manager
HUMAN SETTLEMENTS	To ensure provision of adequate and sustainable human settlements by 2016 and beyond.	Effective, efficient and economical facilitation for the provision of adequate human settlement services	4 meetings with human settlements conducted	Registers	4 meetings with human settlements conducted	Signed Attendance	0	Nil	Nil	1 meetings with human settlements conducted	0	1 meetings with human settlements conducted	0	1 meetings with human settlements conducted	0	1 meetings with human settlements conducted	0	4 meetings with human settlements conducted	Technical Manager

KPA 2.2 :INFRASTRUCTURE AND SERVICE DELIVERY Weight 50%

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Focus Area	Strategic Objective	Strategy	Indicator	Unit of measure	Activity / Project	Measurement Source and Frequency	Budget	Account No	Baseline	Q1 Deliverable target	Q1 Financial target	Q2 Deliverable target	Q2 Financial target	Q3 Deliverable target	Q3 Financial target	Q4 Deliverable target	Q4 Financial target	Annual Target 2015/16	Custodian
PUBLIC FACILITIES	To ensure provision of adequate and hygienic public facilities by 2016 and beyond.	Provision of adequate and healthy livelihood	Construction of 9 public toilets, Revamp of the 6 existing toilets (Taxi rank)	Report	9 public toilets, Revamp of the 6 existing toilets constructed	Completion report signed by service provider and H.O.D	R 300 000	Building and Repairs	10 Public toilets	Renovation of Public Toilets by the Taxi rank	0	Appointment of service provider for the Construction of 9 public toilets	R 300 000	N/A	0	N/A	0	Construction of 9 public toilets, Revamp of the 6 existing toilets	Community Services Manager
SAFETY AND SECURITY	To ensure effective and efficient safeguarding of the municipal buildings and assets	CCTV and Cameras installed at the municipal town offices	CCTV and Cameras be installed in all the municipal offices	Delivery note, photos	CCTV and Cameras be installed in all the municipal offices	Report	R 300 000	Equipment	Gate security	CCTV and Cameras be installed at the municipal town offices	R 300 000	N/A	0	N/A	0	N/A	0	CCTV and Cameras be installed at the municipal town offices	Community Services Manager
TRAFFIC MANAGEMENT	To continuously reduce road accidents and road carnages within	Enhance and foster traffic safety within Engcobo community areas	4 Roadblocks coordinated	Delivery note	Co-ordinate 4 roadblocks	Vehicle Register	0	Nil	4 roadblocks conducted in 2014/15	1 Roadblocks coordinated	0	1 Roadblocks coordinated	0	1 Roadblocks coordinated	0	1 Roadblocks coordinated	0	4 Roadblocks coordinated	Community Services Manager

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	ELM through promotion of road safety regulations																		
EQUIPMENT	To ensure provision of adequate and conducive office equipment commensurate to effective implementation of the IDP	Provision of equipment to provide for a conducive environment	Tractor Mower, 5 Grass Cutting Machines, Chain saw purchased	Delivery note	Tractor Mower, 5 Grass Cutting Machines, Chain saw purchased	Delivery note	R 400 000	Equipment	Grass Cutting machines	N/A	0	Purchasing of a Tractor Mower, 5 Grass Cutting Machines, Chain saw	R 400 000	N/A	0	N/A	0	Tractor Mower, 5 Grass Cutting Machines, Chain saw purchased	Community Services Manager
PUBLIC FACILITIES	To ensure provision of adequate and hygienic public facilities	Implementation of the Public Facilities Maintenance Plan Stadiums	stadium(Town Ward 11) renovated	Delivery note, close out report	Stadium renovated in ward 11	Delivery note	0	Buildings	Nil	N/A	0	N/A	0	Renovation of the stadium(Town Ward 11)	R 450 000	N/A	0	Renovation of the stadium(Town Ward 11)	Community Services Manager

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TRAFFIC MANAGEMENT	To continuously reduce road accidents and road carnages within ELM through promotion of road safety regulations by 2015 and beyond	Enhance and foster traffic safety within Engcobo community areas	Purchasing of Traffic Equipment by 30 June 2016 (Speed Machine, Traffic Vehicle and dragger Machine DLTC poles)	Registers	Purchasing of Traffic equipment	Delivery note	R 450 000	Equipment	Nil	Speed Machine and dragger and Vehicle for Traffic Officer, Machine DLTC poles	R 240 000	Road Block Trailer with equipment e.g. Road signes. Cones, lights, generator and torches	R 200 000	N/A	R 0	3 Fire arms	R 10 000	Purchasing of Traffic Equipment by 30 June 2016 (Speed Machine, Traffic Vehicle and dragger Machine DLTC poles)	Community Services Manager
			Installation of parking meter readers and meter boxes.	Council Resolution	Installed Parking meter readers	Delivery note	R 70 000	Equipment	Nil	N/A	0	Appointment of Service provider for the purchasing Meter Boxes	0	Installation of parking meter readers and meter boxes.	R 70 000	N/A	0	Installation of parking meter readers and meter boxes.	Community Services Manager
WAR ROOMS	To ensure effective, efficient and economical HIV/AIDS management processes	Establishment of War rooms for HIV	War rooms in 20 wards by June 2016 established	minutes, attendance register	20 war rooms established in 20 wards	Signed Attendance	0	0	Nil	20 war rooms established in 20 wards	0	N/A	0	N/A	0	N/A	0	20 war rooms established in 20 wards	Community Services Manager

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POUND MANAGEMENT	To continuously reduce road accidents and road carnages within ELM through promotion of road safety regulations	Enhance and foster traffic safety within the Engcobo community areas	Stray animals policy reviewed by council 31 May 2016	Adoption	Stray animal policy reviewed and adopted by council	Council Resolution	0	0	Nil	N/A	0	N/A	0	N/A	0	Review of the Stray animals policy and adoption by council	0	Stray animals policy reviewed by council 31 May 2016	Community Services Manager
			Auction pounded animals after 14 days	Receipts	Pounded animals auctioned after 14 days	Receipts	R 60 000	Professional Fees	Nil	Auction pounded animals after 14 days	R 15 000	Auction pounded animals after 14 days	R 15 000	Auction pounded animals after 14 days	R 15 000	Auction pounded animals after 14 days	R 15 000	Auction pounded animals after 14 days	Community Services Manager
EQUIPMENT	To ensure provision of adequate and conducive office equipment commensurate to effective implementation of the IDP by 2016 and beyond	Provision of equipment to provide for a conducive environment	2 Bakkies Purchased	Delivery note	Purchasing of 2 Bakkies	Delivery note appointment letter	0	Vehicles	1 Bakkie purchased	Advertisement and Appointment of a service provider for the purchasing of vehicles	6000	Purchasing of 2 Bakkies	R 634 000	N/A	0	N/A	0	Purchasing of 2 Bakkies	Community Services Manager

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HIV/AIDS SUPPORT	To contribute towards reduction of HIV/AIDS prevalence in Engcobo Municipality	Effective and efficient management of HIV/AIDS within Engcobo communities	60 people living with HIV/AIDS Supported with purchasing of food Supplements and School Uniform for 100 Orphans purchased.	Number	Purchasing of food parcels for people living with HIV/AIDS and Uniform for 100 Orphans	confirmation by beneficiaries	R 250 000	HIV/AIDS	Nil	Purchasing of food Supplements for 30 people living with HIV/AIDS	40 000.	Purchasing of School Uniform for 100 Orphans	170 000.	N/A	0	Purchasing of food Supplements for 30 people living with HIV/AIDS	R 40 000	60 people living with HIV/AIDS Supported with purchasing of food Supplements and School Uniform for 100 Orphans purchased.	Community Services Manager
DISASTER MANAGEMENT	To continuously reduce the occurrence of disasters and related impacts to communities and other natural species by 2015 and beyond	Effective, efficient and economical disaster management services	4 awareness on Disaster Management conducted (5 wards per awareness)	number	Co-ordination of 4 disaster awareness campaigns(5 wards per awareness)	Signed attendanceRegister	R 40 000	Disaster	4 Disaster awareness campaigns conducted in 2014/15	1 awareness on Disaster Management per 5 Wards (Transport and Service Provider)	R 10 000	1 awareness on Disaster Management per 5 Wards (Transport and Service Provider)	R 10 000	1 awareness on Disaster Management per 5 Wards (Transport and Service Provider)	R 10 000	1 awareness on Disaster Management per 5 Wards (Transport and Service Provider)	R 10 000	4 awareness on Disaster Management conducted (5 wards per awareness)	Community Services Manager
			1 International strategy for Disaster Reduction Co-ordinated	Registers and invitations	Co-ordination of 1 International strategy for disaster reduction	Signed attendance registers and invitations	R 60 000	Disaster/ ISDR	1 ISDR conducted in 2014/15	N/A	0	Co-ordinate 1 International strategy for Disaster Reduction	R 60 000	N/A	0	N/A	0	Co-ordinate 1 International strategy for Disaster Reduction	Community Services Manager

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LIBRARY MANAGEMENT	To enhance improvement in literacy levels within communities by 2015 and beyond	Provision of effective, efficient and economical library services	Furniture and equipment Libraries (Town Library & Clarkebury)(2 Desks, 1 long table and 8 Chairs) purchased .	Delivery note	Purchasing of Furniture and equipment purchased for Libraries	Delivery note	R 45 000	Library	Furniture purchased for 1 Library in 2014/15	Purchasing of Furniture and equipment Libraries (Town Library & Clarkebury)(2 Desks, 1 long table and 8 Chairs)	R 45 000	N/A	0	N/A	0	N/A	0	Purchasing of Furniture and equipment Libraries (Town Library & Clarkebury) (2 Desks, 1 long table and 8 Chairs)	Community Services Manager
			Co-ordinate 8 Events Career Exhibition Literacy and Poetry day world book day 2 Holiday programs End year Function , Awards and Library week		8 events will be co-ordinated Career Exhibition Literacy and Poetry day world book day2 Holiday programs End year Function and Awards, Library week	Signed attendance Registers, Invite and Prrogram	R 330 000	Library	6 Events co-ordinated 2014/15	Literacy and Poetry day and Career Exhibition	R 100 000	1 Holiday program, End year Function, Awards	R 125 000	Library week	R 50 000	World book day, 1 Holiday Program	R 55 000	Co-ordinate 8 Events Career Exhibition Literacy and Poetry day world book day 2 Holiday programs End year Function , Awards and Library week	Community Services Manager

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			Purchasing of Collection Development for the Library Reading books Fiction and Non-Fiction, Dictionaries and Encyclopedias)		Collection Development purchased for the Libraries Reading books Fiction and Non-Fiction, Dictionaries and Encyclopedias)	Delivery note	R 150 000	Library	Nil	Advertising of Collection Development for the Library, Reading books Fiction and Non-Fiction, Dictionaries and Encyclopedias)	0	Supply and delivery of Collection Development for the Library Reading books Fiction and Non-Fiction, Dictionaries and Encyclopedias)	R 150 000	N/A	0	N/A	0	Purchasing of Collection Development for the Library, Reading books Fiction and Non-Fiction, Dictionaries and Encyclopedias)	Community Services Manager
KPA 3 : LOCAL ECONOMIC DEVELOPMENT Weight 20%																			
Focus Area	Strategic Objective	Strategy	Indicator	Unit of measure	Activity / Project	Measurement Source and Frequency	Budget	Account No	Baseline	Q1 Deliverable target	Q1 Financial target	Q2 Deliverable target	Q2 Financial target	Q3 Deliverable target	Q3 Financial target	Q4 Deliverable target	Q4 Financial target	Annual Target 2015/16	Custodian

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AGRICULTURAL DEVELOPMENT	To ensure effective and efficient LED support programmes for sustainable local economic development by 2016 and beyond	Effective, efficient and economical sustainable local economic development programs	installed Turbane for Water supply and Ploughing of 500hectors in Nkondlo Ward 17	Appointment letter	installation of a Turbane for Water supply and Ploughing of 500hectors in Nkondlo Ward 17	Appointment letters, EIA report and completion certificate	R 1 400 000	Rural Development	Nil	Development of a Specification and designs for the installation of Turbane	0	Advertisement for service provider for in the installation of a Turbane and Ploughing of 500Hectors in Nkondlo	R 400 000	N/A	0	installation of a Turbane for Water supply	R 1 000 000	Installed Turbane for water supply and Ploughinf 500 hectares in Nkondlo ward 17	IPED Manager
			Developed EIA for Mining, minerals (Sand mining, Quarry mining and Charcoal) All wards(20 Wards) by June 2016	Appointment letter	Develop an EIA for Mining, minerals (Sand mining, Quarry mining and Charcoal) All wards(20 Wards)	appointment letters, EIA report and adverts	R 5 000 000	Rural Development	Nil	Advertisement and Appointment of service provider for the development of an EIA Mining, minerals (Sand mining, Quarry mining and Charcoal) All wards(20 Wards)	0	Development of an EIA for Mining, minerals (Sand mining, Quarry mining and Charcoal) All wards(20 Wards)	R 5 000 000	N/A	0	Advertisement for investors	0	Developed EIA for Mining, minerals (Sand mining, Quarry mining and Charcoal) All wards(20 Wards) by June 2016	IPED Manager

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			Purchased 600 bags of fertilizers	Delivery note	Purchasing of 600 bags of fertilizers		R 800 000	Rural Development	600 bags of fertilizers purchased in 2014/15	N/A	0	Purchasing of Fertilizers(600 bags)	R 800 000	N/A	0	N/A	0	Purchasing of Fertilizers (600 Bags)	IPED Manager
			Social Facilitation in ward 20 on Cattle farming and Fencing of the Site	Delivery note	Social Facilitation in ward 20 on Cattle farming and Fencing of the Site for Cattle Farming	confirmation from beneficiaries	R 250 000	Rural Development5	Social Facilitation in ward 20 on Cattle Farming		0	N/A	0	Fencing of the Site for the Cattle farming	R 250 000	N/A	0	Social Facilitation in ward 20 on Cattle farming and Fencing of the Site	IPED Manager
BUILDINGS	To ensure efficient, effective and economic support of SMMEs for sustainable local economic development	Effective and sustainable local economic development programs	100% completion Construction of 5 Ablution facilities at Transido.	%	Construct of 5 Ablution facilities at Transido.	completion certificate	R 200 000	Buildings	Nil	N/A	0	Constructi on of Ablution facilities at Transido	R 200 000	N/A	0	N/A	0	100% completion Constructio n of 5 Ablution facilities at Transido.	IPED Manager
LAND DEVELOPMENT	To ensure effective and efficient LED	Effective and efficient municipal governance	Purchased of Equipmen t for GIS by June	Delivery note	Purchasing of Equipment for GIS	Delivery note	R 150 000	Equipme nt	Nil	N/A	0	N/A	0	Purchasi ng of Equipme nt for GIS	R 150 000	N/A	0	Purchasing of Equipment for GIS by June 2016	IPED Manager

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	support programmes for sustainable local economic development	processes	2016																
			Rezoning and Sub division of Municipal Land by June 2016	Report	Rezoning and Sub division of Municipal Land by June 2016	Signed report by H.O.D	R 100 000	Professional Fees	Nil	N/A	0	Rezoning and Sub division of Municipal Land	R 100 000	N/A	0	N/A	0	Rezoning and Sub division of Municipal Land by June 2016	IPED Manager
			100 % completion of the Development of corporate GIS by June 2016	%	100 % completion of the Development of corporate GIS by June 2016	Progress Report	R 450 000	Intangible Assets	Nil	N/A	0	Completion of Development of corporate GIS	R 450 000	N/A	0	N/A	0	100 % completion of the Development of corporate GIS by June 2016	IPED Manager
EQUIPMENT	To ensure provision of adequate and conducive office equipment commensurate to effective implementation of the IDP	Provision of equipment to provide for a conducive environment	Parkhome purchased for Fertilizer Storage	Delivery Note	Purchasing of a Parkhome for the	Delivery Note	R 150 000	Buildings	Nil	Parkhome purchased for Fertilizer Storage	R 150 000	N/A	R 0	N/A	R 0	N/A	0	Parkhome purchased for Fertilizer Storage	IPED Manager
			Purchasing of 5 Municipal Tractors by June 2016		Purchasing of 5 Municipal Tractors by June 2016		R2m	Vehicles		N/a	0	Purchasing of Tractors	R2m	N/a	N/a	N/a	N/a	Purchasing of 5 Municipal Tractors by June 2016	IPED Manager

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SMME DEVELOPMENT AND CO-OPERATIVES	To ensure efficient, effective and economic support of SMMEs for sustainable local economic development by 2016 and beyond	Effective and sustainable local economic development programs	Purchasing of Inputs for Mgwali projects and Maintenance of Equipment by June 2016	Delivery note	Purchasing of Inputs for Mgwali projects and Maintenance of Equipment	Delivery note, Confirmation from beneficiaries and a Signed Report	R 300 000	Mgwali Project	Inputs purchased for Mgwali Maize Project in 2014/15	N/A	0	Purchasing of Inputs and maintenance of equipment for Mgwali projects	R 30 000	N/A	0	N/A	0	Purchasing of Inputs for Mgwali projects and Maintenance of Equipment by June 2016	IPED Manager		
			Purchasing of Equipment for Baking projects and integration of the baking projects by June 2016	Delivery note	Purchasing of Equipment for Baking projects and integration of the baking projects	Delivery note, Confirmation from beneficiaries and a Signed Report	R 300 000	Baking	2 Baking projects were assisted in 2014/15	N/A	0	integration of the baking projects	0	Purchasing of Equipment for Baking projects	R 300 000	N/A	0	N/A	0	Purchasing of Equipment for Baking projects and integration of the baking projects by June 2016	IPED Manager
			1 LED awareness Campaign Conducted	Register	Conduct 1 LED Awareness campaign	Signed attendance Registers	R 50 000	Awareness Campaigns	Nil	N/A	0	N/A	0	LED awareness Campaigns	R 50 000	N/A	0	N/A	0	LED awareness Campaigns	IPED Manager

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FARMING	To ensure effective and efficient LED support programmes for sustainable local economic development by 2016 and beyond	Creation of jobs through LED projects (Lobbying and strengthening of relations with interested stakeholders - CHDA, Soc. Dev)	100% completion of the production and Fencing of the Poultry site by June 2016	%	% completion of the production and Fencing of the Poultry site	Progress Report Signed by contractor and H.O.D	R 1 200 000	Poultry	Nil	N/A	0	N/A	0	Fencing of the Yard	1000 00	100% completion of the production hall	4000 00	100% completion of the production and Fencing of the Poultry site by June 2016	IPED Manager
PROTECTIVE CLOTHING	To ensure compliance with the OSH act in terms of employee and work environmental safety	Implementation of the OHS act requirements	Purchasing of Protective Clothing for 30 employees	Delivery note	Purchasing of Protective Clothing for 30 employees	Delivery Note	R 90 000	Protective Clothing	Nil	Purchasing of Protective Clothing for 20	R 30 000	N/A	0	Purchasing of Protective Clothing for 10	60 000	N/A	0	Purchasing of Protective Clothing for 30 employees	IPED Manager
SMME DEVELOPMENT	To ensure effective and efficient LED support programmes for sustainable	Creation of jobs through LED projects (Lobbying and strengthening of	Organize a strategic planning workshop for the business forum by June 2016	Register	Organization of a strategic planning workshop for the business forum	Signed attendance Registers	R 60 000	SMMEs	Nil	Organize a strategic planning workshop for the business forum	R 60 000	N/A	0	Organise a S	0	N/A	0	Organize a strategic planning workshop for the business forum by June 2016	IPED Manager

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	le local economic development	relations with interested stakeholders - CHDA, Soc. Dev)																	
TOURISM AND HERITAGE DEVELOPMENT	To ensure efficient, effective and economic support of SMMEs in tourism for sustainable local economic development by 2016 and beyond	Effective and sustainable local economic development programs on Tourism Development	Reviewed Tourism sector plan by June 2016	Adoption	Review of the Tourism sector plan	Council Resolution	R 250 000	Policies and bylaws	Outdated document available	N/A	R 0	Advertisement and appointment for the service provider	0	Review of the Tourism sector plan	R 250 000	N/A	0	Reviewed Tourism sector plan by June 2016	IPED Manager
			100% completion for Construction of Fencing of Qoba Game Reserve	%	Construction of Fencing of Qoba Game Reserve	Progress Report Signed by contractor and H.O.D	R 400 000	Tourism	Nil	Fencing of Qoba Game Reserve	R 400 000	N/A	0	N/A	0	N/A	0	Fencing of Qoba Game Reserve	IPED Manager
			Preservation of Heritage sites, Ward 3 Fencing, Fencing and Construction of Memorial wall ward	Reports and Delivery notes	Preservation of Heritage sites, Ward 3 Fencing, Fencing and Construction of Memorial wall ward 4	Progress Report Signed by contractor and H.O.D and Delivery note	R 150 000	Tourism	Nil	N/A	0	Preservation of Heritage sites Ward 3 Fencing, Fencing and Construction of Memorial wall ward	R 150 000	N/A	0	N/A	0	Preservation of Heritage sites Ward 3 Fencing, Fencing and Construction of Memorial wall ward 4	IPED Manager

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			4							4									
			Development of a Researched and Profile Document on History and Heritage	Adoption	Development of a Researched and Profile Document on History and Heritage	Council Resolution	R 200 000	Tourism	Nil	N/A	0	N/A	0	N/A	0	Development of a Researched and Profile Document on History and Heritage	R 200 000	Development of a Researched and Profile Document on History and Heritage	IPED Manager
			Registration of the Street names and development of Sign boards	Adoption	Registration of the Street names and development of Sign boards	Council Resolution	R 150 000	Tourism	Nil	N/A	0	Registration of the Street names	R 100 000	N/A	0	Development of Signboards	R 50 000	Registration of the Street names	IPED Manager
			Purchasing of equipment Siyakhanyisa, Construction of	Confirmation and Delivery note	Purchasing of equipment Siyakhanyisa, purchasing of Fencing for Thina	confirmation from beneficiaries and Progress Report	R 100 000	Tourism	Nil	Purchasing of equipment for Siyakhanyisa	R 20 000	Construction of Fencing for Thina Sinako,	R 80 000	N/A	0	N/A	0	Purchasing of equipment Siyakhanyisa, Construction of Fencing for	IPED Manager

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			Fencing for Thina Sinako Youth Lodge		Sinako,													Thina Sinako Youth Lodge	
			Removal of Alien spices in the Heroes park by June 2016	Reports	Removal of Alien spices in the Heroes park	Photos	R 200 000	Tourism	Nil	N/A	0	Removal of Alien spices in the Heroes park	R 200 000	N/A	0	N/A	0	Removal of Alien spices in the Heroes park by June 2016	IPED Manager
			1 Cultural Festival coordinated for social cohesion	Registers	Coordinate Cultural Festival 1 social cohesion	Photos	R 100 000	Tourism	Nil	Cultural Festival coordinated(Logistics, Crowd pooler, entertainment)	R 100 000	N/A	0	N/A	0	N/A	0	1 Cultural Festival coordinated	IPED Manager
HERITAGE DEVELOPMENT			Purchasing of promotional material and Transport for Cultural group to the Tourism indaba	Delivery note	Purchasing of promotional material and Transport for Cultural group to the Tourism indaba	confirmation from beneficiaries	R 50 000	Tourism		N/A	0	N/A	0	N/A	0	Purchasing of promotional material and Transport for Cultural group to the Tourism indaba	R 50 000	Purchasing of promotional material and Transport for Cultural group to the Tourism indaba	IPED Manager

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KPA 4: MUNICIPALITY FINANCIAL VIABILITY MANAGEMENT 10%

Focus Area	Strategic Objective	Strategy	Indicator	Unit of measure	Activity / Project	Measurement Source and Frequency	Budget	Account No	Baseline	Q1 Deliverable target	Q1 Financial target	Q2 Deliverable target	Q2 Financial target	Q3 Deliverable target	Q3 Financial target	Q4 Deliverable target	Q4 Financial target	Annual Target 2015/16	Custodian
FINANCIAL PLANNING AND MONITORING	To ensure effective, efficient, economical financial management processes culminating in sound financial viability	Sound financial planning and accountable and compliant financial reporting	Date by which the draft and final Budgets are adopted by council	Date and adoption	Preparation of the 2016/17 annual budget	Council resolution & budget, Budget process plan	0		2014/15 budget prepared and approved on 31 May 2016	Budget process plan approved by council	R 0	N/a	R 0	Draft budget adopted by council by 31 Mar 2016		Final budget adopted by council on 31 May 2016	R 0	Draft budget adopted by council on 31 Mar 2016 and Final budget adopted by council on 31 May 2016	Chief Financial Officer/ Aviwe Jelize
			108 reconciliations prepared	Number	Prepare 108 reconciliations (Vat, Revenue, Debtors, Payroll, Creditors, Bank, Assets Reconciliations, Investments)	Reconciliations	R 0		Prepare 88 (22x4) reconciliations (Vat, Revenue Debtors, Payroll, Creditors, Bank, Assets additions, Investments)	27 recons (Vat, Revenue, Debtors, Payroll, Creditors, Bank, Assets Reconciliations, Investments, Grants)	R 0	27 recons (Vat, Revenue, Debtors, Payroll, Creditors, Bank, Assets Reconciliations, Investments, Grants)	R 0	27 recons (Vat, Revenue, Debtors, Payroll, Creditors, Bank, Assets Reconciliations, Investments,	R 0	22 recons (Vat, Revenue Debtors, Payroll, Creditors, Bank, Assets additions, Investments)	R 0	Prepare 108 reconciliations (Vat, Revenue, Debtors, Payroll, Creditors, Bank, Assets Reconciliations, Investment	Chief Financial Officer

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					s, Grants)														
			No. of section 71 and 72 financial reports prepared	Number	Preparation of financial management reports	Monthly section 71 reports signed by CFO and MM and section 72 report signed by CFO and MM, Proof of submission from Treasury.	R 0	Nil	12 Section 71 reports and 1 section 72 report prepared	3 section 71 reports prepared	R 0	3 section 71 reports prepared	R 0	3 section 71 reports prepared 1 section 72 report prepared	R 0	3 section 71 reports prepared	R 0	12 section 71 reports and 1 section 72 report prepared	Chief Financial Officer
			100• % implementation of the audit action plan	%	• % implementation of the audit action plan	Report	R 0	Nil	100% implementation of the AG Action Plan by 2014/15	N/A	R 0	N/A	R 0	% implementation of the audit action plan	R 0	% implementation of the audit action plan	R 0	% implementation of the audit action plan	Chief Financial Officer
			Turnaround time (in days) for submission of section 71 reports to Mayor and National	Turnaround time	Submission of section 71 and 72 reports to the Mayor and National and Provincial Treasury	Monthly section 71 reports signed by CFO and MM and section 72 report signed by CFO and MM, Proof of submission from Treasury.	Nil	N/A	Section 71 reports and section 72 report submitted to the Mayor Provincial and National	Section 71 reports submitted to the Mayor, Provincial and National Treasury within 10 working days after	R 0	Section 71 reports submitted to the Mayor, Provincial and National Treasury within 10	R 0	Section 71 reports submitted to the Mayor, Provincial and National Treasury	R 0	Section 71 reports submitted to the Mayor, Provincial and National Treasury	R 0	Section 71 reports submitted to the Mayor, Provincial and National Treasury within 10	Chief Financial Officer/ Awiwe Jelize

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			and Provincial Treasury after month end					Treasury within 10 working days after month	month		working days after month		within 10 working days after month		within 10 working days after month		working days after month		
			No. of monthly budget and expenditure reports prepared for each department	Number	Prepare 12 monthly budget/exp enditure reports prepared for departments	Monthly budget and expenditure reports signed by CFO and acknowledgement of receipt signed by User HOD	R 0	Opex	Budget/exp enditure reports prepared quarterly	3 monthly budget and expenditure reports prepared for departments	0	3 monthly budget and expenditure reports prepared for departments	0	3 monthly budget and expenditure reports prepared for departments	0	3 monthly budget and expenditure reports prepared for departments	12 monthly budget and expenditure reports prepared for departments	Chief Financial Officer/ Aviwe Jelize	
			Date by which 2014/15 financial statements are prepared	date	Preparation of 2014/15 financial statements	2014/15 FS signed by CFO and MM	R 1 700 000	Opex	Financial statements prepared for 2013/14 FY	2014/15 financial statements prepared by 31 August 2015	R 0	N/a	R 0	N/a	R 0	N/a	R 0	2014/15 financial statements prepared by 31 August 2015	Chief Financial Officer
			Date by which financial statements are submitted to AG	Date	Submission of credible financial statements to AG	Confirmation of submission/receipt signed by the AG	Nil	Opex	Financial Statements submitted timeously	Final financial statements submitted to AG by 31 August 2015	Nil	N/a	R 0	N/a	R 0	N/a	R 0	Final financial statements submitted to AG by 31 August 2015	Chief Financial Officer

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			% updated irregular expenditure register	Update	Maintenance of an updated irregular expenditure register	Irregular expenditure register signed-off by CFO	Nil	N/A	Maintained an updated Irregular expenditure register	100% updated irregular expenditure register	R 0	100% updated irregular expenditure register	R 0	100% updated irregular expenditure register	R 0	100% updated irregular expenditure register	R 0	100% updated irregular expenditure register	Chief Financial Officer/ W Mahlasela
			No. of times of per year of submission of irregular expenditure register to council	times	Submission of the irregular expenditure register to council	Signed minutes of council	R 0	Nil	Irregular expenditure register submitted annually	Irregular expenditure register submitted to council once this quarter	R 0	Irregular expenditure register submitted to council once this quarter	R 0	Irregular expenditure register submitted to council once this quarter	R 0	Irregular expenditure register submitted to council once this quarter	R 0	Irregular expenditure register submitted to council 4 times per year.	Chief Financial Officer
			Number of SCM Workshops conducted on policies and procedures	Number	Conduct a Workshop on SCM policy and procedures	Attendance registers and workshop report.	Nil	Nil	1 workshop conducted	1 SCM Workshop conducted on policies and procedures	R 0	N/A	R 0	N/A	R 0	N/A	R 0	1 SCM Workshop conducted on policies and procedures	Chief Financial Officer
			Number of financial management oversight trainings conducted for the	No. of times	Conduct financial oversight training for the Finance standing committee members	Signed attendance register	Nil	N/A	1 training conducted	1 financial management oversight training conducted	R 0	N/A	R 0	N/A	R 0	N/A	R 0	1 financial management oversight training conducted for standing committee members.	Chief Financial Officer

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			Standing Committee members																
			% update of the National Treasury database with bids above R30 000	Percentage	Update the National Treasury Database with bids above R30 000	Monthly update of tenders and NT database reflected all awarded bids	R0	Opex	National Treasury Database updated with bids above R30 000	100% updated National Treasury database with bids above R30 000	0	100% updated National Treasury database with bids above R30 000	0	100% updated National Treasury database with bids above R30 000	0	100% updated National Treasury database with bids above R30 000	0	100% updated National Treasury database with bids above R30 000	Chief Financial Officer/ W Mahlasela
Supply chain management	To continuously ensure effective, efficient, transparent and compliant Supply Chain Management processes in pursuit for clean administration .	Effective and compliant Supply Chain Management processes	% update of the contracts register	Percentage	Maintenance of an up to date contract register	Contracts register signed by CFO and register of awarded bids	R0	Opex	Contract register maintained	100% updated contracts register	0	100% updated contracts register	0	100% updated contracts register	0	100% updated contracts register	0	100% updated contracts register	Chief Financial Officer/ W Mahlasela
			100% adherence to predetermined sitting schedules		adherence to predetermined sitting schedules	Registers/ Reports	R0	Nil	100% adherence to predetermined sitting schedules in 2014/15	100% adherence to predetermined sitting schedules		100% adherence to predetermined sitting schedules		100% adherence to predetermined sitting schedules		100% adherence to predetermined sitting schedules	0	100% adherence to predetermined sitting schedules	Chief Financial Officer
			Number of SCM reports submitted to council	Number	Prepare and submit SCM reports to council	SCM quarterly report and signed council minutes	R0	Opex	4 SCM reports submitted to council	1 SCM report submitted to council	0	1 SCM report submitted to council	0	1 SCM report submitted to council	0	1 SCM report submitted to council	0	1 SCM report submitted to council	0

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			Number of quarterly departmental procurement plans developed .	Number	Development of quarterly department procurement plans based on their SDBIPs.	Quarterly procurement plans signed by User Hod, CFO and MM as approval	R 0	Opex	Procurement plans developed	5 Departmental Procurement Plans Developed	0	5 Departmental Procurement Plans Developed	0	5 Departmental Procurement Plans Developed	0	5 Departmental Procurement Plans Developed	0	20 Departmental Procurement Plans Developed	All Hods
			% implementation of the approved Procurement plan	Percentage	Implementation of the Procurement plan	Procurement plans, SCM process documents	R 0	0	50% implementation of procurement plans developed	50% implementation of the Procurement plan	0	50% implementation of the Procurement plan	0	50% implementation of the Procurement plan	0	50% implementation of the Procurement plan	0	50% implementation of the Procurement plan	All Hods
			1% increase in own revenue	percentage	Increase own revenue through collection of billed revenue	Income report and billing report.	R 0	N/A		1% increase in own revenue	R 0	1% increase in own revenue	0	1% increase in own revenue	0	1% increase in own revenue	0	1% increase in own revenue	Chief Financial Officer/ N Shasha

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INDEGENT MANAGEMENT	To ensure effective, efficient and compliant indigent management processes	Effective management of indigent customers	3000 indigent households registered in the indigent register	Number	Indigent households registered in the indigent register	Indigent Register signed by H.O.D	R 0	N/A	2000 indigent households registered in the indigent register in 2014/15	3000 indigent households registered in the indigent register	R 0	N/A	R 0	N/A	R 0	N/A	R 0	3000 indigent households registered in the indigent register	Chief Financial Officer/ T Sogawula
Revenue Enhancement	To ensure effective, efficient and compliant revenue management processes that increase own revenue	Increase in sources of revenue through implementation of the revenue enhancement strategy.	100% Expansion of the Drivers Testing Filled in the Traffic department	Report	Expansion of the Drivers Testing Filled in the Traffic department	Progress Report and Completion Certificate	R 300 000	Buildings	Nil	N/A	R 0	N/A	0	N/A	0	100% Completion of Of the Expansion of the Driving testing filled	R 300 000	100% Completion of Of the Expansion of the Driving testing filled	Chief Financial Officer
Asset management	To continuously ensure effective, efficient, transparent and compliant Asset Management processes	Effective and compliant Asset Management processes	% GRAP compliant asset register	Percentage	Complete asset register	Asset register with physical count	R 0	N/A	100% GRAP compliant asset register	N/A	R 0	N/A	0	N/A	0	100% GRAP compliant asset register	0	100% GRAP compliant asset register	Chief Financial Officer

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	in pursuit for clean administration .																		
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 10%																			
Focus Area	Strategic Objective	Strategy	Indicator	Unit of measure	Activity / Project	Measurement Source and Frequency	Budget	Account No	Baseline	Q1 Deliverable target	Q1 Financial target	Q2 Deliverable target	Q2 Financial target	Q3 Deliverable target	Q3 Financial target	Q4 Deliverable target	Q4 Financial target	Annual Target 2015/16	Custodian
COUNCIL COMMITTEES	To ensure effective and compliant oversight processes on municipal business .	Establishment of the council committees and monitoring of the functionality of the committees .	Number of council committees established (Womens Cacaus, Rules Committee, Whipery Committee and MRM)	number	establish 4 Council Committees (Womens Cacaus, Rules Committee, Whipery Committee and MRM)	Council Resolution, Signed concept documents by the speaker	R 100 000	Public Participation	NIL	establish 4 Council Committees (Womens Cacaus, Rules Committee, Whipery Committee and MRM)	R 100 000	N/A	R 0	N/A	R 0	N/A	R 0	establish 4 Council Committees (Womens Cacaus, Rules Committee, Whipery Committee and MRM)	Municipal Manager

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PERFORMANCE MANAGEMENT SYSTEMS		Capacity building of the municipal council committees and monitoring of the functionality of the committees .	Provide workshop for Council Committees, Rules Committee, Whipery Committee, Womens Caucus and Moral Regeneration	Registers	Provision of workshop Council Committees, Rules Committee, Whipery Committee, Womens Caucus and Moral Regeneration	Invitation, Register and Concept Document	R 300 000	Public participation	NIL	N/A	R 0	Provision of workshop Council Committees, Rules Committee, Whipery Committee, Womens Caucus and Moral Regeneration	R 75 000	N/A	R 0	N/A	R 0	Provision of workshop Council Committees, Rules Committee, Whipery Committee, Womens Caucus and Moral Regeneration	Municipal Manager
		Entrench culture of performance, monitoring and evaluation in the municipality	2 Workshops conducted for Councillors and Officials on PMS	number	Conduct 2 workshops for councillors and Officials on PMS	Invitation letter, Attendace register			NIL	Conduct 2 workshops for councillors and Officials on PMS	R 125 000	N/A	R 0	N/A	R 0	N/A	R 0	2 of Workshops conducted for Councillors and Officials on PMS	Municipal Manager
		To ensure that PMS is cascaded to managers below section 56	Signing performance agreements to Managers below section 56	7 Managers below section 56s with signed performance agreements	Signed performance agreements	7 Managers below section 56s with signed performance agreements	Signed performance agreements	R 200 000	PMS	NIL	Signing of performance agreements by 7 Managers below section 56s	R 200 000	N/A	R 0	N/A	R 0	N/A	R 0	Signing of performance agreements by 7 Managers below section 56s

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ASSETS	To ensure effective, efficient, economic and compliant public participation processes	Purchasing of taxi for public participation	Number of Public participation vehicles purchased (Taxi)	Number	Purchasing of 1 Public participation vehicle (Taxi)	Delivery note.	R 606 000	Public Participation	NIL	Advertisement and appointment for service provider for the purchasing vehicle (Taxi)	6 000.00	Purchased of 1 vehicle(Taxi)	R 600 000	N/A	R 0	N/A	R 0	1 Public participation vehicle purchased (Taxi)	Municipal Manager
	COUNCIL RESOLUTIONS	To ensure the implementation of council resolutions	Develop, Facilitate and Monitor the Implementation of Resolutions	1 Resolution /Action Register developed	Register	Development of Resolution/ Action Register	Register	R 10 000	Public participation	NIL	Development and Supply of a Resolution Register	R 10 000	N/A	R 0	N/A	R 0	N/A	R 0	Development of Resolution/ Action Register
% of implementation of council resolutions				%	100% Implementation of council resolutions	Reports	R 0	Nil	NIL	100% of implementation of council resolutions	R 0	100% of implementation of council resolutions	R 0	100% of implementation of council resolutions	R 0	100% of implementation of council resolutions	R 0	100% of implementation of council resolutions	Municipal Manager

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PUBLIC PARTICIPATION	To ensure effective, efficient, economic and compliant public participation processes	Effective, economical and efficient Public Participation.	2 Public Participation Events co-ordinated(Exco Imbizo, SOMA)	number	2 Public Participation Events co-ordinated(1Exco Imbizo, 1 SOMA	photos	R 300 000	Public participation	NIL	N/A	R 0	N/A	R 0	SOMA	R 150 000	Co-ordinate 1 Exec Imbizo	R 150 000	2 Public Participation Events co-ordinated(1 Exco Imbizo, 1 SOMA	Municipal Manager
PUBLIC PARTICIPATION	To ensure effective, efficient and compliant public participation processes	Effective and efficient Public Participation.	Public participation(MEDIA interview)(1 Mhlobwenene, 1 Vukani)	Invoices	Coordinate Public participation(MEDIA interview)(Mhlobwenene, Vukani)	Invoices, Qatations from the media houses	R 100 000	Communications	NIL	N/A	R 0	N/A	R 0	Interview with Umhlobwenene	R 70 000	Vukani Community Radio interview	R 30 000	Public participation(MEDIA interview)(Mhlobwenene, Vukani)	Municipal Manager
SPECIAL PROGRAMS	To ensure mainstreaming, recognition and preservation of dignity of designated groups	Effective, efficient and economical Special Programmes Unit	Provide 2 trainings for special programs unit (All designated groups. 1 for the following groups, Youth Council, Women's, Disability, Older persons	Registers	Provide 2 trainings for special programs unit (All designated groups. 1 for the following groups, Youth Council, Women's, Disability, Older persons and 1 for	invitations and Signed attendance register	R 50 000	SPU	NIL	Provision of 1 training for the Sport council	R 10 000	Provision of 1 training for the Older Persons ,Women, Disability, Youth council	R 40 000	N/A	R 0	N/A	R 0	Provide two trainings for special programs unit (All designated groups. 1 for the following groups, Youth Council, Women's, Disability, Older persons and 1 for	Municipal Manager

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			and 1 for Sport council		Sport council														
			Purchase equipment for 3 youth Projects(Siyazama Ward 13, Ulutsha Car wash ward 11, Maphakathi youth project ward 3) Zanebandla Trading Enterprise on Engcobo Youth Development	Confirmations	Purchase equipment for 3 youth Projects(Siyazama, Ulutsha Car wash ward 11, Maphakathi youth project ward3 and Training of 60 unemployed youth around Engcobo	Confirmation letters/form from the beneficiaries	R 390 000	SPU	NIL	Purchase equipment for Maphakathi youth project ward 3) Training of 20 securities on Grade E and D	R800 00 R420 00	Purchase equipment for Youth project(Siyazama, Ulutsha Car wash ward 11 and Training of 20 cashiers on basic computer, basic admin and cashier	1600 00 5400 0	Training of 20 cashiers on basic computer, basic admin and cashier	R 54 000	N/A	R 0	Purchase equipment for 3 youth Projects(Siyazama Ward 13, Ulutsha Car wash ward 11, Maphakathi youth project ward 3) Zanebandla Trading Enterprise on Engcobo Youth Development	Municipal Manager

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			Purchase equipment for Women projects supported, Bamanye Co-operative, Sisonke Co-operative	Confirmations	Purchase inputs for Women projects supported, Bamanye Co-operative, Sisonke Co-operative	Confirmation letters/form from the beneficiaries	R 90 000	SPU	NIL	N/A	R 0	Purchase equipment for Bamanye Co-operative	R 45 000	Purchase equipment for Sisonke	R 45 000	N/A	R 0	Purchase inputs for Women projects supported, Bamanye Co-operative, Sisonke Co-operative	Municipal Manager
			Purchase equipment for 3 Older persons projects, Kanyisa ward 17, Malizole ward 2, Masincedane Carwash ward 9	Confirmations	Purchase equipment for 3 Older persons projects, Kanyisa ward 17, Malizole ward 2, Masincedane Carwash ward 9	Confirmation letters/form from the beneficiaries	R 95 000	SPU	Nil	N/A	N/A	N/A	Purchase equipment for Malizole Ward 2, Masincedane Carwash ward 9	R 60 000	Purchase equipment for Kanyisa ward 17	R 35 000	Purchase equipment for 3 Older persons projects, Kanyisa ward 17, Malizole ward 2, Masincedane Carwash ward 9	Municipal Manager	
			Purchasing of protective clothing for Horse Racing structure	Confirmation	Purchase of protective clothing for Horse Racing structure	Confirmation letters/form from the beneficiaries	R 150 000	SPU	Nil	N/A	R 0	N/A	Purchasing of protective clothing for Horse Racing	R 150 000	N/A	R 0	Purchasing of protective clothing for Horse Racing structure	Municipal Manager	

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			Co-ordinated 9 Events, Mandela day, Women's Day, Golden games, Heritage day event, 16 days of Activism, Disability day, Human Rights day, Mayors Cup, Youth Month Event	Invites, Photos and Registers	Co-ordinate 9 Events, Mandela day, Women's Day, Golden games, Heritage day event, 16 days of Activism, Disability day, Human Rights day, Mayors Cup, Youth Month Event	Invitation and confirmation from beneficiaries and Photos	R 400 000	SPU		Co-ordinate 4 Events ,Mandela day, Women's Day, Golden games, Heritage day event	R 70 000	Co-ordinated 2 Events, 16 days of Activism, Disability day	R 40 000	Co-ordinate d 2 Events, Human Rights day, Mayors Cup	R 210 000	Youth Month Event	R 60 000	9 Events Co-ordinated, Mandela day, Women's Day, Golden games, Heritage day event, 16 days of Activism, Disability day, Human Rights day, Mayors Cup, Youth Month Event	Municipal Manager
PUBLIC PARTICIPATION	To ensure effective, efficient, economical and compliant public participation processes by 2016 and	Effective, economical and efficient Public Participation.	Institutional Calendar developed	Calendar	Develop of an Institutional Calendar	documents	40 000	Public Participation	NIL	Develop of an Institutional Calendar	R 40 000	N/A	0	N/A	0	N/A	0	Institutional Calendar developed	Municipal Manager

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	beyond																		
COUNCIL OVERSIGHT	To continuously ensure effective, efficient and economic municipal governance processes	Effective and efficient municipal governance processes	4 Audit committee meetings coordinated	Registers/ Minutes	4 Audit committee meetings coordinated	Minutes	0	Nil	4 Audit Committee Meetings	1 Audit committee meetings coordinated	R 30 000	1 Audit committee meetings coordinated	R 30 000	1 Audit committee meetings coordinated	R 30 000	1 Audit committee meetings coordinated	R 30 000	4 Audit committee meetings coordinated	Municipal Manager
			4 ordinary council meetings coordinated	Registers/ Minutes	4 Council sittings coordinated	Minutes	0	Nil	4 Council Meetings	1 council sittings coordinated	R 0	1 council sittings coordinated	R 0	1 council sittings coordinated	R 0	1 council sittings coordinated	R 0	4 council sittings coordinated	Municipal Manager
			4 ordinary Executive committee sittings coordinated	Registers/ Minutes	4 ordinary Executive committee sittings coordinated	Minutes	0	Nil	4 Executive meetings	1 Executive committee sittings coordinated	R 0	1 Executive committee sittings coordinated	0	1 Executive committee sittings coordinated	0	1 Executive committee sittings coordinated	0	4 Executive committee sittings coordinated	Municipal Manager
			28 standing committee sittings coordinated	Registers/ Minutes	28 standing committee sittings coordinated	Minutes	0	Nil	28 Standing Committee Meetings coordinated	Coordinate 7 standing committee sittings	R 0	Coordinate 7 standing committee sittings	0	Coordinate 7 standing committee sittings	0	Coordinate 7 standing committee sittings	0	28 standing committee sittings coordinated	Municipal Manager

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			80 ward committee meetings coordinated (once per quarter for each ward)	Registers/ Minutes	80 ward committee meetings coordinated (once per quarter for each ward)	Signed registers and minutes	R 0	Nil	80 Ward committee meetings	Coordinate 20 meeting of ward committees(1 for each ward)	R 0	Coordinate 20 meeting of ward committees(1 for each ward)	R 0	Coordinate 20 meeting of ward committees(1 for each ward)	R 0	Coordinate 20 meeting of ward committees(1 for each ward)	R 0	80 ward committee meetings coordinated (once per quarter for each ward)	Municipal Manager
INTEGRATED DEVELOPMENT PLANNING	To ensure effective coordination of intergraded planning, implementation, monitoring, evaluation and credible reporting	Intergrated and compliant development planning in line with legislations	IDP /Budget Process Plan adopted by council on the 31/08/ 2015	Adoption	Adoption of IDP /Budget process plan by council for the year 31/08/ 2015	Council Resolution and IDP Process Plan	R 0	Nil	Adopted IDP/Budget /process plan 2015/16	IDP /Budget Process Plan adopted by council on the 31/08/2015	R 0	N/A	R 0	N/A	R 0	N/A	R 0	IDP /Budget Process Plan adopted by council on the 31/08/2015	Municipal Manager
			4 IGR meetings coordinated	Registers, Minutes	Coordinate 4 IGR meetings	signed attendance registers and minutes	R 0	Nil	4 IGR meetings held in 2015/16	1 IGR meeting coordinated	R 0	1 IGR meeting coordinated	R 0	1 IGR meeting coordinated	R 0	1 IGR meeting coordinated	R 0	4 IGR meetings coordinated	Municipal Manager
			40 IDP road shows coordinated	Registers, Minutes	Coordinate IDP road shows	signed minutes and attendance registers	R 160 000	IDP VOTE	40 IDP roadshows were coordinated in 2015/16	N/A	R 0	20 IDP road shows coordinated	R 80 000	N/A	R 0	20 IDP road shows coordinated	R 80 000	40 IDP road shows coordinated	Municipal Manager

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			Credible 2016/17 IDP adopted by council by 31/08/2015	Adoption	Credible 2016/17 IDP adopted by council	Council Resolution	R 0			N/a	R 0	N/A	N/a	Credible 2016/17 Draft IDP adopted by council	R 0	Credible 2016/17 Final IDP adopted by council	R 0	Credible 2016/17 IDP adopted by council	Municipal Manager
			1 IDP strategic planning conducted	minutes, strategic document	Conduct 1 Strategic planning	Signed Minutes and Registers and strategic plan report signed by MM	R 500 000	IDP	Conducted a Strategic planning workshop in 2015/16	N/A	R 0	N/A	R 0	Conducted 1 Strategic planning workshop	R 500 000	N/A	R 0	Conduct 1 Strategic planning workshop	Municipal Manager
PERFORMANCE MANGEMENT SYSTEMS	To ensure effective and compliant oversight performance processes on municipal business	Entrench culture of performance and monitoring and evaluation in the municipality	Submitted the 2014/15 Final annual report, Annual performance information and Draft Annual report to Auditor general and Treasury on the legislated dated	Proof of submission	Submission of the 2014/15 Final annual report, Annual performance information and Draft Annual report to Auditor general and Treasury on the legislated dated	Proof of submission/acknowledgement of receipt from AG	R 0	Nil	Annual report 2013/14 submitted to AG on 25 Jan 2015	Annual Performance Information submitted to Auditor general and Treasury on 31 August 2015	R 0	Draft Annual Report submitted to Auditor general and Treasury on 13 December 2015	R 0	Final Annual Report submitted to Auditor general and Treasury on 31 January 2016	R 0	N/A	R 0	Submitted the 2014/15 Final annual report, Annual performance information and Draft Annual report to Auditor general and Treasury on the legislated dated	Municipal Manager

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			Annual report adopted by council on the 31/01/2016	Adoption	Adoption of Annual report to the council	council resolution	R 0	Nil	Annual report 2013/14 adopted by council	N/A	R 0	Draft Annual report adopted by Council on 13 December 2015	R 0	Final AR adopted by Council on 13 January 2016	R 0	N/A	R 0	Adopted Annual Report 2014/15	Municipal Manager
SKILLS DEVELOPMENT	To ensure provision of adequate and competent personnel in line with the IDP	Effective, efficient and economical implementation of the Skills and Capacity building Programs	Trainings for Ward Committees on Leadership skills, Education and Development, Project Management, Report writing conducted	Registers	Conduct Trainings for Ward Committees Leadership skills, Education and Development, Project Management, Report writing	Signed attendance register	R 400 000	Public Participation	Nil	Provision of Trainings for Ward Committees Leadership, Report writing	R 200 000	Conduct Trainings for Ward Committees Education and Development, Project Management	R 200 000	N/A	R 0	N/A	R 0	Trainings for Ward Committees on Leadership skills, Education and Development, Project Management, Report writing conducted	Municipal Manager
	To continuously ensure effective, efficient and economical municipal governance	Effective and efficient municipal governance processes	Developed 1 operational risks registers, 1 Strategic risk register and 1 Risk management Plan	Registers	Development of 1 operational risks registers, 1 Strategic risk register and 1 Risk management Plan	Registers	R 0	0	Nil	Development of 1 Operational Risk registers and 1 risk Strategy and 1 Risk management Plan	R 0	N/A	R 0	N/A	R 0	N/A	R 0	Developed 1 operational risks registers, 1 Strategic risk register and 1 Risk management Plan	Municipal Manager

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	ce processes		1 Fraud awareness Campaigns conducted	Registers	1 Fraud awareness Campaigns conducted	Signed registers	R 50 000	Risk Management	Nil	N/A	R 0	1 Fraud awareness Campaigns conducted	R 50 000	N/A	R 0	N/A	R 0	1 Fraud awareness Campaigns conducted	Municipal Manager
			Park home purchased	Invoices	Purchasing of a Park home		R 150 000	Buildings	Nil	N/A	R 0	N/A	R 0	N/A	R 0	Purchasing of a Park home	R 150 000	Purchasing of a Park home	IPED Manager

Signed by Municipal Manager.....

Date.....

STAMP.....